

### CIP-4: Service-Level Operational Maintenance Budget

Agency:	Department of Juvenile Justice					
Service:	Detention Centers					
<b>Square Feet</b>						
<b>Managed</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
	949,013					
<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>						
<b>EXISTING FACILITIES (All square feet listed above for FY 2022-23):</b>						
<b>Preventive Maintenance</b>						
	<b>Fund Code</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
Salaries & Benefits	1000	260,802	266,018	271,338	276,765	282,300
	SUBTOTAL	260,802	266,018	271,338	276,765	282,300
OPS						
	SUBTOTAL					
Expenses	1000	100	102	104	106	108
	2685	105,819	107,935	110,094	112,296	114,542
	SUBTOTAL	105,919	108,037	110,198	112,402	114,650
Contracted Services	1000	27,481	28,031	28,591	29,163	29,746
	2685	220,572	224,983	229,483	234,073	238,754
	SUBTOTAL	248,053				
<b>Fund Totals</b>	1000	288,383	294,151	300,034	306,034	312,155
	2685	326,391	332,919	339,577	346,369	353,296
	<b>TOTAL</b>	614,774				
<b>General Maintenance</b>						
	<b>Fund Code</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
Salaries & Benefits	1000	495,523	505,433	515,542	525,853	536,370
	SUBTOTAL	495,523				
OPS						
	SUBTOTAL					

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Expenses	1000	190	194	198	202	206
	2685	201,057	205,078	209,180	213,363	217,631
	SUBTOTAL	201,247				
Contracted	1000	52,212	53,256	54,321	55,408	56,516
Services	2685	419,088	427,470	436,019	444,740	453,634
	SUBTOTAL	471,300				
<b>Fund Totals</b>	1000	547,925	558,884	570,061	581,462	593,092
	2685	620,145	632,548	645,199	658,103	671,265
	TOTAL	1,168,070				
<b>Routine Operating Costs</b>						
	<b>Fund Code</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
Salaries & Benefits	1000	286,882	292,620	298,472	304,441	310,530
	SUBTOTAL	286,882				
OPS						
	SUBTOTAL					
Expenses	1000	110	112	114	117	119
	2685	116,401	118,729	121,104	123,526	125,996
	SUBTOTAL	116,511				
Contracted Services	1000	30,228	30,833	31,449	32,078	32,720
	2685	242,630	247,483	252,432	257,481	262,631
	SUBTOTAL	272,858				
<b>Fund Totals</b>	1000	317,220	323,564	330,036	336,636	343,369
	2685	359,031	366,212	373,536	381,007	388,627
	TOTAL	676,251				
<b>NEW FACILITIES (Only those square feet added in FY 2022-2023-and beyond):</b>						
Preventive Maintenance						



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

### CIP-4: Service-Level Operational Maintenance Budget

<b>Agency:</b>	Department of Juvenile Justice					
<b>Service:</b>	Community Interventions and Services					
<b>Square Feet</b>						
<b>Managed</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
	156,443					
<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>						
<b>EXISTING FACILITIES (All square feet listed above for FY 2022-23):</b>						
<b>Preventive Maintenance</b>						
	<b>Fund Code</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Expenses	1000	2,876	2,934	2,992	3,052	3,113
	2639	1,648	1,681	1,715	1,749	1,784
	SUBTOTAL	4,524	4,614	4,707	4,801	4,897
Contracted Services	1000	18,853	19,230	19,615	20,007	20,407
	2639	949	968	987	1,007	1,027
	SUBTOTAL	19,802	_____	_____	_____	_____
<b>Fund Totals</b>	1000	21,729	22,164	22,607	23,059	23,520
	2639	2,597	2,649	2,702	2,756	2,811
	TOTAL	24,326	_____	_____	_____	_____
<b>General Maintenance</b>						
	<b>Fund Code</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
Salaries & Benefits	_____	_____	_____	_____	_____	_____

### CIP-4: Service-Level Operational Maintenance Budget

	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses	1000	5,464	5,573	5,685	5,798	5,914
	2639	3,131	3,194	3,257	3,323	3,389
	SUBTOTAL	8,595				
Contracted Services	1000	35,821	36,537	37,268	38,014	38,774
	2639	1,803	1,839	1,876	1,913	1,952
	SUBTOTAL	37,624				
<b>Fund Totals</b>	1000	41,285	42,111	42,953	43,812	44,688
	2639	4,934	5,033	5,133	5,236	5,341
	TOTAL	46,219				
<b>Routine Operating Costs</b>						
	<b>Fund Code</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses	1000	3,163	3,226	3,291	3,357	3,424
	2639	1,812	1,848	1,885	1,923	1,961
	SUBTOTAL	4,975				
Contracted Services	1000	20,738	21,153	21,576	22,007	22,447
	2639	1,044	1,065	1,086	1,108	1,130
	SUBTOTAL	21,782				
<b>Fund Totals</b>	1000	23,901	24,379	24,867	25,364	25,871
	2639	2,856	2,913	2,971	3,031	3,091

**CIP-4: Service-Level Operational Maintenance Budget**

TOTAL		26,757				
<b>NEW FACILITIES (Only those square feet added in FY 2022-2023-and beyond):</b>						
<b>Preventive Maintenance</b>						
	<b>Fund Code</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Expenses	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Other (specify)	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
<b>Fund Totals</b>	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	TOTAL	_____	_____	_____	_____	_____
<b>General Maintenance</b>						
	<b>Fund Code</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Expenses	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Other (specify)	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____



### CIP-4: Service-Level Operational Maintenance Budget

<b>Agency:</b>	Department of Juvenile Justice					
<b>Service:</b>	Non-Secure Residential Commitment					
<b>Square Feet Managed</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
	958,840					
<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>						
<b>EXISTING FACILITIES (All square feet listed above for FY 2022-23):</b>						
<b>Preventive Maintenance</b>						
	<b>Fund Code</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Expenses	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
G/A Contracted Services	1000	590,080	601,882	613,919	626,198	638,722
	SUBTOTAL	590,080	_____	_____	_____	_____
<b>Fund Totals</b>	1000	590,080	601,882	613,919	626,198	638,722
	TOTAL	590,080	_____	_____	_____	_____
<b>General Maintenance</b>						
	<b>Fund Code</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____

### CIP-4: Service-Level Operational Maintenance Budget

Expenses						
SUBTOTAL						
G/A Contracted	1000	1,121,151	1,143,574	1,166,446	1,189,774	1,213,570
Services						
SUBTOTAL	1,121,151					
<b>Fund Totals</b>	1000	1,121,151	1,143,574	1,166,446	1,189,774	1,213,570
TOTAL	1,121,151					
<b>Routine Operating Costs</b>						
	<b>Fund Code</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
Salaries & Benefits						
SUBTOTAL						
OPS						
SUBTOTAL						
Expenses						
SUBTOTAL						
G/A Contracted	1000	649,087	662,069	675,310	688,816	702,593
Services						
SUBTOTAL	649,087					
<b>Fund Totals</b>	1000	649,087	662,069	675,310	688,816	702,593
TOTAL	649,087					
<b>NEW FACILITIES (Only those square feet added in FY 2022-2023 and beyond):</b>						
<b>Preventive Maintenance</b>						
	<b>Fund Code</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
Salaries & Benefits						
SUBTOTAL						

**CIP-4: Service-Level Operational Maintenance Budget**

OPS	_____
	_____
	SUBTOTAL _____
Expenses	_____
	_____
	SUBTOTAL _____
Other (specify)	_____
	_____
	SUBTOTAL _____
<b>Fund Totals</b>	_____
	_____
	_____
	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	_____	_____	_____	_____	_____
<b>Fund Totals</b>	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	TOTAL	_____	_____	_____	_____	_____



### CIP-4: Service-Level Operational Maintenance Budget

<b>Agency:</b>	Department of Juvenile Justice					
<b>Service:</b>	Secure Residential Commitment					
<b>Square Feet Managed</b>						
	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
	365,814					
<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>						
<b>EXISTING FACILITIES (All square feet listed above for FY 2022-23):</b>						
<b>Preventive Maintenance</b>						
	<b>Fund Code</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
Salaries & Benefits	1000	17,225	17,570	17,921	18,279	18,645
	SUBTOTAL	17,225	17,570	17,921	18,279	18,645
OPS						
	SUBTOTAL					
Expenses	1000	753	768	783	799	815
	SUBTOTAL	753	768	783	799	815
Contracted Services	1000	14,625	14,918	15,216	15,520	15,831
	SUBTOTAL	14,625				
G/A Contracted Services	1000	305,397	311,505	317,735	324,090	330,572
	SUBTOTAL	305,397				
<b>Fund Totals</b>	1000	338,000	344,760	351,655	358,688	365,862
	TOTAL	338,000				

### CIP-4: Service-Level Operational Maintenance Budget

General Maintenance						
	Fund Code	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Salaries & Benefits	1000	32,727	33,382	34,049	34,730	35,425
	SUBTOTAL	32,727				
OPS						
	SUBTOTAL					
Expenses	1000	1,430	1,459	1,488	1,518	1,548
	SUBTOTAL	1,430				
Contracted Services	1000	27,788	28,344	28,911	29,489	30,079
	SUBTOTAL	27,788				
G/A Contracted Services	1000	580,253	591,858	603,695	615,769	628,085
	SUBTOTAL	580,253				
<b>Fund Totals</b>	1000	642,198	63,184	64,448	65,737	67,051
	TOTAL	642,198				
Routine Operating Costs						
	Fund Code	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Salaries & Benefits	1000	18,947	19,326	19,712	20,107	20,509
	SUBTOTAL	18,947				
OPS						
	SUBTOTAL					
Expenses	1000	828	845	861	879	896
	SUBTOTAL	828				

**CIP-4: Service-Level Operational Maintenance Budget**

Contracted Services	1000	16,088	16,410	16,738	17,073	17,414
	SUBTOTAL	16,088				
G/A Contracted Services	1000	335,936	342,655	349,508	356,498	363,628
	SUBTOTAL	335,936				
<b>Fund Totals</b>	1000	371,799	379,235	386,820	394,556	402,447
	TOTAL	371,799				

**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					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
<b>Fund Totals</b>						
	TOTAL					

**General 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 _____
<b>Fund Totals</b>	_____
	_____
	_____
	TOTAL

**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	_____	_____	_____	_____	_____
<b>Fund Totals</b>	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	TOTAL	_____	_____	_____	_____	_____