

CIP-4: Service-Level Operational Maintenance Budget

Agency:	Corrections					
Service:	Correctional Facilities Maintenance and Repair					
Square Feet Managed	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
	23,370,229	24,171,792	24,218,137	24,233,137	24,233,137	24,358,858
<i>(NOTE: For FY 2010-2011, 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 2008-2009):						
Preventive Maintenance						
	Fund Code	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Expenses	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Other (specify)	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Fund Totals	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	TOTAL	_____	_____	_____	_____	_____
General Maintenance						
	Fund Code	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Salaries & Benefits	1000	27,439,602	29,232,161	30,166,854	31,091,105	32,023,838
	SUBTOTAL	27,439,602	29,232,161	30,166,854	31,091,105	32,023,838
OPS	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____

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Expenses	1000	98,859,931	105,318,195	108,685,728	112,015,636	115,376,104
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	SUBTOTAL	98,859,931	105,318,195	108,685,728	112,015,636	115,376,104
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Other (specify)	1000	11,056,324	11,778,605	12,155,224	12,527,635	12,903,464
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	SUBTOTAL	11,056,324	11,778,605	12,155,224	12,527,635	12,903,464
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Fund Totals	1000	137,355,857	146,328,961	151,007,806	155,634,376	160,303,406
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	TOTAL					
Routine Operating Costs						
	Fund Code	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
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Salaries & Benefits	<hr/>					
	<hr/>					
	SUBTOTAL	<hr/>				
	<hr/>					
OPS	<hr/>					
	<hr/>					
	SUBTOTAL	<hr/>				
	<hr/>					
Expenses	<hr/>					
	<hr/>					
	SUBTOTAL	<hr/>				
	<hr/>					
Other (specify)	<hr/>					
	<hr/>					
	SUBTOTAL	<hr/>				
	<hr/>					
Fund Totals	<hr/>					
	<hr/>					
	<hr/>					
	TOTAL					
NEW FACILITIES (Only those square feet added in FY 2009-2010 and beyond):						
Preventive Maintenance						
	Fund Code	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
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Salaries & Benefits	<hr/>					
	<hr/>					
	SUBTOTAL	<hr/>				

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OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
Fund Totals						
	TOTAL					
General Maintenance						
	Fund Code	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Salaries & Benefits	1000	941,136	56,047	18,684	0	166,139
	SUBTOTAL	941,136	56,047	18,684	0	166,139
OPS						
	SUBTOTAL					
Expenses	1000	3,390,744	201,929	67,317	0	598,569
	SUBTOTAL	3,390,744	201,929	67,317	0	598,569
Other (specify)	1000	379,215	22,583	7,529	0	66,943
	SUBTOTAL	379,215	22,583	7,529	0	66,943
Fund Totals	1000	4,711,095	280,559	93,530	0	831,651
	TOTAL					

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Routine Operating Costs						
	Fund Code	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
Fund Totals						
	TOTAL					