

CIP-4: Service-Level Operational Maintenance Budget

Agency:	Department of Juvenile Justice					
Service:	Detention Centers					
Square Feet Managed	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
<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 2009-10):						
Preventive Maintenance						
	Fund Code	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Salaries & Benefits	1000	53,279	54,611	55,976	57,376	58,810
	2261	-	-	-	-	-
	2339	-	-	-	-	-
	2685	304,080	311,682	319,474	327,461	335,647
	SUBTOTAL	357,359	366,293	375,450	384,837	394,457
Expenses	1000	689	706	724	742	761
	2261	-	-	-	-	-
	2339	415	425	436	447	458
	2685	86,921	89,094	91,321	93,604	95,945
	SUBTOTAL	88,025	90,226	92,481	94,793	97,163
Contracted Services	1000	33,913	34,761	35,630	36,521	37,434
	2261	-	-	-	-	-
	2339	-	-	-	-	-
	2685	328,923	337,146	345,575	354,214	363,069
	SUBTOTAL	362,836	371,907	381,205	390,735	400,503
G/A-Contracted Services	1000	117	120	123	126	129
	2261	-	-	-	-	-
	2339	-	-	-	-	-
	2685	9	9	9	10	10
	SUBTOTAL	126	129	132	136	139
Fund Totals	1000	87,998	90,207	92,462	94,774	97,143
	2261	-	-	-	-	-
	2339	415	425	436	447	458

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	2685	719,933	737,931	756,380	775,289	794,671
	TOTAL	808,346	828,564	849,278	870,510	892,273
General Maintenance						
	Fund Code	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Salaries & Benefits	1000	101,231	103,762	106,356	109,015	111,740
	2261	-	-	-	-	-
	2339	-	-	-	-	-
	2685	577,751	592,195	607,000	622,175	637,729
	SUBTOTAL	678,982	695,957	713,355	731,189	749,469
Expenses	1000	1,309	1,342	1,375	1,410	1,445
	2261	-	-	-	-	-
	2339	788	808	828	849	870
	2685	165,150	169,279	173,511	177,848	182,295
	SUBTOTAL	167,247	171,428	175,714	180,107	184,609
Contracted Services	1000	64,435	66,046	67,697	69,389	71,124
	2261	-	-	-	-	-
	2339	-	-	-	-	-
	2685	624,953	640,577	656,591	673,006	689,831
	SUBTOTAL	689,388	706,623	724,288	742,395	760,955
G/A-Services	1000	222	228	233	239	245
	2261	-	-	-	-	-
	2339	-	-	-	-	-
	2685	17	17	18	18	19
	SUBTOTAL	239	245	251	257	264
Fund Totals	1000	167,197	171,377	175,661	180,053	184,554
	2261	-	-	-	-	-
	2339	788	808	828	849	870
	2685	1,367,871	1,402,068	1,437,119	1,473,047	1,509,874
	TOTAL	1,535,856	1,574,252	1,613,609	1,653,949	1,695,298
Routine Operating Costs						
	Fund Code	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Salaries & Benefits	1000	58,607	60,072	61,574	63,113	64,691
	2685	334,488	342,850	351,421	360,207	369,212
	SUBTOTAL	393,095	402,922	412,995	423,320	433,903

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Expenses	1000	758	777	796	816	837
	2261	-	-	-	-	-
	2339	456	467	479	491	503
	2685	95,613	98,003	100,453	102,965	105,539
	SUBTOTAL	96,827	99,248	101,729	104,272	106,879
Contracted Services	1000	37,305	38,238	39,194	40,173	41,178
	2261	-	-	-	-	-
	2339	-	-	-	-	-
	2685	361,815	370,860	380,132	389,635	399,376
	SUBTOTAL	399,120	409,098	419,325	429,809	440,554
G/A-Contracted Services	1000	128	131	134	138	141
	2261	-	-	-	-	-
	2339	-	-	-	-	-
	2685	10	10	11	11	11
	SUBTOTAL	138	141	145	149	152
Fund Totals	1000	96,798	99,218	101,698	104,241	106,847
	2261	-	-	-	-	-
	2339	456	478	490	502	514
	2685	791,926	811,724	832,017	852,818	874,138
	TOTAL	889,180	911,420	934,205	957,560	981,499

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Agency:	Department of Juvenile Justice					
Service:	Non-Secure Residential Commitment					
Square Feet Managed	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
<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 2009-10):						
Preventive Maintenance						
	Fund Code	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Salaries & Benefits	1000	75,141	77,020	78,945	80,919	82,942
	2261	-	-	-	-	-
	2339	-	-	-	-	-
	2639	-	-	-	-	-
	SUBTOTAL	75,141	77,020	78,945	80,919	82,942
Expenses	1000	43,758	44,852	45,973	47,123	48,301
	2261	2,065	2,117	2,170	2,224	2,279
	2339	-	-	-	-	-
	2639	-	-	-	-	-
	SUBTOTAL	45,823	46,969	48,143	49,346	50,580
Contracted Services	1000	45,043	46,169	47,323	48,506	49,719
	2261	-	-	-	-	-
	2339	197	202	207	212	217
	2639	2,691	2,758	2,827	2,898	2,970
	SUBTOTAL	47,931	49,129	50,358	51,616	52,907
G/A-Contracted Services	1000	271,932	278,730	285,699	292,841	300,162
	2261	-	-	-	-	-
	2339	-	-	-	-	-
	2639	-	-	-	-	-
	SUBTOTAL	271,932	278,730	285,699	292,841	300,162
Fund Totals	1000	435,874	446,771	457,940	469,389	481,123
	2261	2,065	2,117	2,170	2,224	2,279
	2339	197	202	207	212	217

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	2639	2,691	2,758	2,827	2,898	2,970
TOTAL		440,827	451,848	463,144	474,722	486,591
General Maintenance						
	Fund Code	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Salaries & Benefits	1000	142,769	146,338	149,997	153,747	157,590
	2261	-	-	-	-	-
	2339	-	-	-	-	-
	2639	-	-	-	-	-
SUBTOTAL		142,769	146,338	149,997	153,747	157,590
Expenses	1000	83,141	85,220	87,350	89,534	91,772
	2261	3,923	4,021	4,122	4,225	4,330
	2339	-	-	-	-	-
	2639	-	-	-	-	-
SUBTOTAL		87,064	89,241	91,472	93,758	96,102
Contracted Services	1000	85,582	87,722	89,915	92,162	94,467
	2261	-	-	-	-	-
	2339	374	383	393	403	413
	2639	5,113	5,241	5,372	5,506	5,644
SUBTOTAL		91,069	93,346	95,679	98,071	100,523
G/A-Services	1000	516,670	529,587	542,826	556,397	570,307
	2261	-	-	-	-	-
	2339	-	-	-	-	-
	2639	-	-	-	-	-
SUBTOTAL		516,670	529,587	542,826	556,397	570,307
Fund Totals	1000	828,162	848,866	870,088	891,840	914,136
	2261	3,923	4,021	4,122	4,225	4,330
	2339	374	383	393	403	413
	2639	5,113	5,241	5,372	5,506	5,644
TOTAL		837,572	858,511	879,974	901,973	924,523
Routine Operating Costs						
	Fund Code	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Salaries & Benefits	1000	82,656	84,722	86,840	89,011	91,237
SUBTOTAL		82,656	84,722	86,840	89,011	91,237

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Expenses	1000	48,134	49,337	50,571	51,835	53,131
	2261	2,272	2,329	2,387	2,447	2,508
	2339	-	-	-	-	-
	2639	-	-	-	-	-
	SUBTOTAL	50,406	51,666	52,958	54,282	55,639
Contracted Services	1000	49,548	50,787	52,056	53,358	54,692
	2261	-	-	-	-	-
	2339	217	222	228	234	240
	2639	2,960	3,034	3,110	3,188	3,267
	SUBTOTAL	52,725	54,043	55,394	56,779	58,199
G/A-Contracted Services	1000	299,125	306,603	314,268	322,125	330,178
	2261	-	-	-	-	-
	2339	-	-	-	-	-
	2639	-	-	-	-	-
	SUBTOTAL	299,125	306,603	314,268	322,125	330,178
Fund Totals	1000	479,463	491,450	503,736	516,329	529,237
	2261	2,272	2,329	2,387	2,447	2,508
	2339	217	222	228	234	240
	2639	2,960	3,034	3,110	3,188	3,267
	TOTAL	484,912	497,035	509,461	522,197	535,252

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Agency:	Department of Juvenile Justice					
Service:	Secure Residential Commitment					
Square Feet Managed	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
<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 2009-10):						
Preventive Maintenance						
	Fund Code	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Salaries & Benefits	1000	376,583	385,998	395,648	405,539	415,677
	2261	-	-	-	-	-
	2339	-	-	-	-	-
	2639	-	-	-	-	-
	SUBTOTAL	376,583	385,998	395,648	405,539	415,677
Expenses	1000	48,969	50,193	51,448	52,734	54,053
	2261	301	309	316	324	332
	2339	224	230	235	241	247
	2639	-	-	-	-	-
	SUBTOTAL	49,494	50,731	52,000	53,300	54,632
Contracted Services	1000	51,320	52,603	53,918	55,266	56,648
	2261	289	296	304	311	319
	2339	507	520	533	546	560
	2639	-	-	-	-	-
	SUBTOTAL	52,116	53,419	54,754	56,123	57,526
G/A-Contracted Services	1000	390,653	400,419	410,430	420,691	431,208
	2261	-	-	-	-	-
	2339	-	-	-	-	-
	2639	-	-	-	-	-
	SUBTOTAL	390,653	400,419	410,430	420,691	431,208
Fund Totals	1000	867,525	889,213	911,443	934,230	957,585
	2261	590	605	620	635	651
	2339	731	749	768	787	807

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	2639	-	-	-	-	-
	TOTAL	868,846	890,567	912,831	935,652	959,043
General Maintenance						
	Fund Code	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Salaries &	1000	715,506	733,394	751,728	770,522	789,785
Benefits	2261	-	-	-	-	-
	2339	-	-	-	-	-
	2639	-	-	-	-	-
	SUBTOTAL	715,506	733,394	751,728	770,522	789,785
Expenses	1000	93,041	95,367	97,751	100,195	102,700
	2261	572	586	601	616	631
	2339	425	436	447	458	469
	2639	-	-	-	-	-
	SUBTOTAL	94,038	96,389	98,799	101,269	103,800
Contracted	1000	97,509	99,947	102,445	105,007	107,632
Services	2261	549	563	577	591	606
	2339	964	988	1,013	1,038	1,064
	2639	-	-	-	-	-
	SUBTOTAL	99,022	101,498	104,035	106,636	109,302
G/A-	1000	742,242	760,798	779,818	799,313	819,296
Services	2261	-	-	-	-	-
	2339	-	-	-	-	-
	2639	-	-	-	-	-
	SUBTOTAL	742,242	760,798	779,818	799,313	819,296
Fund Totals	1000	1,648,298	1,689,505	1,731,743	1,775,037	1,819,413
	2261	1,121	1,149	1,178	1,207	1,237
	2339	1,389	1,424	1,459	1,496	1,533
	2639	-	-	-	-	-
	TOTAL	1,650,808	1,692,078	1,734,380	1,777,740	1,822,183
Routine Operating Costs						
	Fund Code	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Salaries &	1000	414,241	424,597	435,212	446,092	457,245
Benefits						
	SUBTOTAL	414,241	424,597	435,212	446,092	457,245

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Expenses	1000	53,865	55,212	56,592	58,007	59,457
	2261	331	339	348	356	365
	2339	246	252	258	265	272
	2639	-	-	-	-	-
	SUBTOTAL	54,442	55,803	57,198	58,628	60,094
Contracted Services	1000	56,452	57,863	59,310	60,793	62,312
	2261	318	326	334	342	351
	2339	558	572	586	601	616
	2639	-	-	-	-	-
	SUBTOTAL	57,328	58,761	60,230	61,736	63,279
G/A-Contracted Services	1000	429,719	440,462	451,474	462,760	474,329
	2261	-	-	-	-	-
	2339	-	-	-	-	-
	2639	-	-	-	-	-
	SUBTOTAL	429,719	440,462	451,474	462,760	474,329
Fund Totals	1000	954,277	978,134	1,002,587	1,027,652	1,053,343
	2261	649	665	682	699	716
	2339	804	824	845	866	887
	2639	-	-	-	-	-
	TOTAL	955,730	979,623	1,004,114	1,029,217	1,054,947

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