

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

<b>Agency:</b>	Corrections					
<b>Service:</b>	Correctional Facilities Maintenance and Repair					
<b>Square Feet Managed</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>
	23,499,077	23,729,666	23,729,666	23,729,666	23,855,387	23,855,387
<i>(NOTE: For FY 2011-12, 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 2011-12):</b>						
<b>Preventive Maintenance</b>						
	<b>Fund Code</b>	<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2016-17</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 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>
Salaries & Benefits	1000	\$ 27,910,447	\$ 28,184,323	\$ 28,184,323	\$ 28,184,323	\$ 28,333,645
	SUBTOTAL	\$ 27,910,447	\$ 28,184,323	\$ 28,184,323	\$ 28,184,323	\$ 28,333,645
OPS	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____

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

Expenses	1000	\$ 85,236,127	\$ 86,072,522	\$ 86,072,522	\$ 86,072,522	\$ 86,528,539
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	SUBTOTAL	\$ 85,236,127	\$ 86,072,522	\$ 86,072,522	\$ 86,072,522	\$ 86,528,539
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Other (specify)	1000	\$ 13,127,737	\$ 13,256,556	\$ 13,256,556	\$ 13,256,556	\$ 13,326,790
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	SUBTOTAL	\$ 13,127,737	\$ 13,256,556	\$ 13,256,556	\$ 13,256,556	\$ 13,326,790
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<b>Fund Totals</b>	1000	\$ 126,274,311	\$ 127,513,401	\$ 127,513,401	\$ 127,513,401	\$ 128,188,974
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TOTAL						

**Routine Operating Costs**

	Fund Code	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
<b>Fund Totals</b>						
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TOTAL						

**NEW FACILITIES (Only those square feet added in FY 2011-2012 and beyond):**

**Preventive Maintenance**

	Fund Code	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Salaries & Benefits						
	SUBTOTAL					

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OPS						
SUBTOTAL						
Expenses						
SUBTOTAL						
Other (specify)						
SUBTOTAL						
<b>Fund Totals</b>						
TOTAL						
<b>General Maintenance</b>						
	<b>Fund Code</b>	<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>
Salaries & Benefits	1000	\$ 273,876	\$ -	\$ -	\$ 149,322	\$ -
SUBTOTAL		\$ 273,876	\$ -	\$ -	\$ 149,322	\$ -
OPS						
SUBTOTAL						
Expenses	1000	\$ 836,395	\$ -	\$ -	\$ 456,017	\$ -
SUBTOTAL		\$ 836,395	\$ -	\$ -	\$ 456,017	\$ -
Other (specify)	1000	\$ 128,818	\$ -	\$ -	\$ 70,234	\$ -
SUBTOTAL		\$ 128,818	\$ -	\$ -	\$ 70,234	\$ -
<b>Fund Totals</b>	1000	\$ 1,239,089	\$ -	\$ -	\$ 675,573	\$ -
TOTAL						

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Routine Operating Costs					
Fund Code	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Salaries & Benefits					
SUBTOTAL					
OPS					
SUBTOTAL					
Expenses					
SUBTOTAL					
Other (specify)					
SUBTOTAL					
<b>Fund Totals</b>					
TOTAL					

*Office of Policy and Budget - July 2011*