

CIP-4: Service-Level Operational Maintenance Budget

| | | | | | | |
|---|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Agency: | Department of Juvenile Justice | | | | | |
| Service: | Detention Centers | | | | | |
| Square Feet Managed | FY 2011-12 | FY 2012-13 | FY 2013-14 | FY 2014-15 | FY 2015-16 | FY 2016-17 |
| | 925,391 | | | | | |
| <i>(NOTE: For FY 2011-2012 , 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 2011-12): | | | | | | |
| Preventive Maintenance | | | | | | |
| | Fund Code | FY 2012-13 | FY 2013-14 | FY 2014-15 | FY 2015-16 | FY 2016-17 |
| Salaries & Benefits | 1000 | 59,873 | 61,370 | 62,904 | 64,476 | 66,088 |
| | 2261 | - | - | - | - | - |
| | 2685 | 293,473 | 300,810 | 308,331 | 316,039 | 323,940 |
| | SUBTOTAL | 353,346 | 362,180 | 371,234 | 380,515 | 390,028 |
| Expenses | 1000 | 293 | 300 | 308 | 316 | 323 |
| | 2261 | 2,430 | 2,491 | - | - | - |
| | 2339 | 108 | 111 | 114 | 116 | 119 |
| | 2685 | 95,105 | 97,483 | 99,920 | 102,418 | 104,978 |
| | SUBTOTAL | 97,936 | 100,385 | 100,341 | 102,850 | 105,421 |
| Contracted Services | 1000 | 15,116 | 15,494 | 15,881 | 16,278 | 16,685 |
| | 2261 | 3,339 | 3,423 | 3,508 | 3,596 | 3,686 |
| | 2339 | 449 | 460 | 471 | 483 | 495 |
| | 2685 | 252,239 | 258,545 | 265,009 | 271,634 | 278,425 |
| | SUBTOTAL | 271,143 | 277,922 | 284,870 | 291,991 | 299,291 |
| Fund Totals | 1000 | 75,282 | 77,164 | 79,093 | 81,070 | 83,097 |
| | 2261 | 5,769 | 5,913 | 3,508 | 3,596 | 3,686 |
| | 2339 | 557 | 571 | 585 | 600 | 615 |
| | 2685 | 640,818 | 656,838 | 673,259 | 690,091 | 707,343 |
| | TOTAL | 722,426 | 740,486 | 756,446 | 775,357 | 794,741 |
| General Maintenance | | | | | | |
| | Fund Code | FY 2012-13 | FY 2013-14 | FY 2014-15 | FY 2015-16 | FY 2016-17 |
| Salaries & Benefits | 1000 | 113,758 | 116,602 | 119,517 | 122,505 | 125,568 |
| | 2261 | - | - | - | - | - |
| | 2339 | - | - | - | - | - |
| | 2685 | 557,600 | 571,540 | 585,828 | 600,474 | 615,486 |
| SUBTOTAL | 671,358 | 688,142 | 705,345 | 722,979 | 741,053 | |

CIP-4: Service-Level Operational Maintenance Budget

| | | | | | | |
|--------------------------------|------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Expenses | 1000 | 557 | 571 | 585 | 599 | 614 |
| | 2261 | 4,617 | 4,732 | 4,851 | 4,972 | 5,096 |
| | 2339 | 205 | 211 | 216 | 221 | 227 |
| | 2685 | 180,700 | 185,217 | 189,848 | 194,594 | 199,459 |
| | SUBTOTAL | 186,079 | 190,731 | 195,499 | 200,387 | 205,397 |
| Contracted Services | 1000 | 28,721 | 29,439 | 30,175 | 30,929 | 31,702 |
| | 2261 | 6,344 | 6,503 | 6,666 | 6,832 | 7,003 |
| | 2339 | 853 | 874 | 896 | 918 | 941 |
| | 2685 | 479,254 | 491,236 | 503,516 | 516,104 | 529,007 |
| | SUBTOTAL | 515,172 | 528,051 | 541,253 | 554,784 | 568,653 |
| Fund Totals | 1000 | 143,036 | 146,612 | 150,277 | 154,034 | 157,885 |
| | 2261 | 10,962 | 11,236 | 11,516 | 11,804 | 12,099 |
| | 2339 | 1,058 | 1,085 | 1,112 | 1,139 | 1,168 |
| | 2685 | 1,217,554 | 1,247,993 | 1,279,192 | 1,311,172 | 1,343,952 |
| | TOTAL | 1,372,609 | 1,406,924 | 1,442,097 | 1,478,150 | 1,515,103 |
| Routine Operating Costs | | | | | | |
| | Fund Code | FY 2012-13 | FY 2013-14 | FY 2014-15 | FY 2015-16 | FY 2016-17 |
| Salaries & Benefits | 1000 | 65,860 | 67,507 | 69,194 | 70,924 | 72,697 |
| | 2685 | 322,821 | 330,891 | 339,164 | 347,643 | 356,334 |
| | SUBTOTAL | 388,681 | 398,398 | 408,358 | 418,567 | 429,031 |
| Expenses | 1000 | 322 | 330 | 339 | 347 | 356 |
| | 2261 | 2,673 | 2,740 | 2,808 | 2,879 | 2,951 |
| | 2339 | 119 | 122 | 125 | 128 | 131 |
| | 2685 | 104,616 | 107,231 | 109,912 | 112,660 | 115,476 |
| | SUBTOTAL | 107,730 | 110,423 | 113,184 | 116,013 | 118,914 |
| Contracted Services | 1000 | 16,628 | 17,043 | 17,470 | 17,906 | 18,354 |
| | 2261 | 3,673 | 3,765 | 3,859 | 3,956 | 4,054 |
| | 2339 | 494 | 506 | 519 | 532 | 545 |
| | 2685 | 277,463 | 284,400 | 291,510 | 298,797 | 306,267 |
| | SUBTOTAL | 298,257 | 305,714 | 313,357 | 321,191 | 329,220 |
| Fund Totals | 1000 | 82,810 | 84,880 | 87,002 | 89,177 | 91,407 |
| | 2261 | 6,346 | 6,505 | 6,667 | 6,834 | 7,005 |
| | 2339 | 613 | 628 | 644 | 660 | 676 |
| | 2685 | 704,900 | 722,522 | 740,585 | 759,100 | 778,077 |
| | TOTAL | 794,668 | 814,535 | 834,898 | 855,771 | 877,165 |

CIP-4: Service-Level Operational Maintenance Budget

| | | | | | | |
|---|-----------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Agency: | Department of Juvenile Justice | | | | | |
| Service: | Non-Secure Residential Commitment | | | | | |
| Square Feet Managed | FY 2011-12 | FY 2012-13 | FY 2013-14 | FY 2014-15 | FY 2015-16 | FY 2016-17 |
| | 1,252,610 | | | | | |
| <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 2012-13 | FY 2013-14 | FY 2014-15 | FY 2015-16 | FY 2016-17 |
| Salaries & | 1000 | 75,748 | 77,642 | 79,583 | 81,572 | 83,612 |
| | SUBTOTAL | 75,748 | 77,642 | 79,583 | 81,572 | 83,612 |
| Expenses | 1000 | 33,789 | 34,634 | 35,500 | 36,387 | 37,297 |
| | 2261 | 1,777 | 1,821 | 1,867 | 1,914 | 1,961 |
| | 2339 | - | - | - | - | - |
| | 2639 | 190 | 195 | 200 | 205 | 210 |
| | SUBTOTAL | 35,756 | 36,650 | 37,566 | 38,505 | 39,468 |
| Contracted Services | 1000 | 43,144 | 44,223 | 45,328 | 46,461 | 47,623 |
| | 2261 | - | - | - | - | - |
| | 2339 | - | - | - | - | - |
| | 2639 | - | - | - | - | - |
| | SUBTOTAL | 43,144 | 44,223 | 45,328 | 46,461 | 47,623 |
| G/A-Contracted Services | 1000 | 281,286 | 288,318 | 295,526 | 302,914 | 310,487 |
| | 2261 | - | - | - | - | - |
| | 2339 | 44,452 | 45,563 | 46,702 | 47,870 | 49,067 |
| | 2639 | - | - | - | - | - |
| | SUBTOTAL | 325,738 | 333,881 | 342,228 | 350,784 | 359,554 |
| Fund Totals | 1000 | 433,967 | 490,379 | 502,639 | 515,205 | 528,085 |
| | 2261 | 1,777 | 1,821 | 1,867 | 1,914 | 1,961 |
| | 2339 | 44,452 | 45,563 | 46,702 | 47,870 | 49,067 |
| | 2639 | 190 | 195 | 200 | 205 | 210 |
| | TOTAL | 480,386 | 537,959 | 551,408 | 565,193 | 579,323 |
| General Maintenance | | | | | | |
| | Fund Code | FY 2012-13 | FY 2013-14 | FY 2014-15 | FY 2015-16 | FY 2016-17 |
| Salaries & | 1000 | 143,921 | 147,519 | 151,207 | 154,987 | 158,862 |
| Benefits | 2261 | - | - | - | - | - |
| | 2339 | - | - | - | - | - |
| | 2639 | - | - | - | - | - |
| | SUBTOTAL | 143,921 | 147,519 | 151,207 | 154,987 | 158,862 |

CIP-4: Service-Level Operational Maintenance Budget

| | | | | | | |
|--------------------------------|------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Expenses | 1000 | 64,199 | 65,804 | 67,449 | 69,135 | 70,864 |
| | 2261 | 3,377 | 3,461 | 3,548 | 3,637 | 3,728 |
| | 2339 | - | - | - | - | - |
| | 2639 | 360 | 369 | 378 | 388 | 397 |
| | SUBTOTAL | 67,936 | 69,634 | 71,375 | 73,160 | 74,989 |
| Contracted | 1000 | 81,974 | 84,023 | 86,124 | 88,277 | 90,484 |
| | SUBTOTAL | 81,974 | 84,023 | 86,124 | 88,277 | 90,484 |
| G/A- Services | 1000 | 534,444 | 547,805 | 561,500 | 575,538 | 589,926 |
| | 2261 | - | - | - | - | - |
| | 2339 | 84,460 | - | - | - | - |
| | 2639 | - | - | - | - | - |
| | SUBTOTAL | 618,904 | 547,805 | 561,500 | 575,538 | 589,926 |
| Fund Totals | 1000 | 824,538 | 845,151 | 866,280 | 887,937 | 910,136 |
| | 2261 | 3,377 | 3,461 | 3,548 | 3,637 | 3,728 |
| | 2339 | 84,460 | - | - | - | - |
| | 2639 | 360 | 369 | 378 | 388 | 397 |
| | TOTAL | 912,735 | 848,982 | 870,206 | 891,962 | 914,261 |
| Routine Operating Costs | | | | | | |
| | Fund Code | FY 2012-13 | FY 2013-14 | FY 2014-15 | FY 2015-16 | FY 2016-17 |
| Salaries & Benefits | 1000 | 83,323 | 85,406 | 87,541 | 89,730 | 91,973 |
| | SUBTOTAL | 83,323 | 85,406 | 87,541 | 89,730 | 91,973 |
| Expenses | 1000 | 37,168 | 38,097 | 39,050 | 40,026 | 41,027 |
| | 2261 | 1,955 | 2,004 | 2,054 | 2,105 | 2,158 |
| | 2339 | - | - | - | - | - |
| | 2639 | 209 | 214 | 220 | 225 | 231 |
| | SUBTOTAL | 39,332 | 40,315 | 41,323 | 42,356 | 43,415 |
| Contracted Services | 1000 | 47,458 | 48,644 | 49,861 | 51,107 | 52,385 |
| | 2261 | - | - | - | - | - |
| | 2339 | - | - | - | - | - |
| | 2639 | - | - | - | - | - |
| | SUBTOTAL | 47,458 | 48,644 | 49,861 | 51,107 | 52,385 |

CIP-4: Service-Level Operational Maintenance Budget

| | | | | | | |
|--------------------|----------|---------|---------|---------|---------|---------|
| G/A-Contracted | 1000 | 309,415 | 317,150 | 325,079 | 333,206 | 341,536 |
| Services | 2261 | - | - | - | - | - |
| | 2339 | 48,898 | 50,120 | 51,373 | 52,658 | 53,974 |
| | 2639 | - | - | - | - | - |
| | SUBTOTAL | 358,313 | 367,271 | 376,453 | 385,864 | 395,511 |
| Fund Totals | 1000 | 477,364 | 489,298 | 501,531 | 514,069 | 526,921 |
| | 2261 | 1,955 | 2,004 | 2,054 | 2,105 | 2,158 |
| | 2339 | 48,898 | - | - | - | - |
| | 2639 | 209 | 214 | 220 | 225 | 231 |
| | TOTAL | 528,426 | 491,516 | 503,804 | 516,399 | 529,309 |

Office of Policy and Budget - July 2010

CIP-4: Service-Level Operational Maintenance Budget

| | | | | | | |
|---|--|-------------------|-------------------|-------------------|-------------------|-------------------|
| Agency: | Department of Juvenile Justice | | | | | |
| Service: | Secure Residential Commitment | | | | | |
| Square Feet Managed | FY 2011-12 | FY 2012-13 | FY 2013-14 | FY 2014-15 | FY 2015-16 | FY 2016-17 |
| | 1,412,517 | | | | | |
| | <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 2012-13 | FY 2013-14 | FY 2014-15 | FY 2015-16 | FY 2016-17 |
| Salaries & Benefits | 1000 | 347,268 | 355,950 | 364,848 | 373,970 | 383,319 |
| | 2261 | - | - | - | - | - |
| | 2339 | - | - | - | - | - |
| | 2639 | - | - | - | - | - |
| | SUBTOTAL | 347,268 | 355,950 | 364,848 | 373,970 | 383,319 |
| Expenses | 1000 | 43,627 | 44,718 | 45,836 | 46,982 | 48,156 |
| | 2261 | - | - | - | - | - |
| | 2339 | - | - | - | - | - |
| | 2639 | - | - | - | - | - |
| | SUBTOTAL | 43,627 | 44,718 | 45,836 | 46,982 | 48,156 |
| Contracted Services | 1000 | 57,385 | 58,820 | 60,290 | 61,797 | 63,342 |
| | 2261 | - | - | - | - | - |
| | 2339 | - | - | - | - | - |
| | 2639 | - | - | - | - | - |
| | SUBTOTAL | 57,385 | 58,820 | 60,290 | 61,797 | 63,342 |
| G/A-Contracted Services | 1000 | 445,072 | 456,199 | 467,604 | 479,294 | 491,276 |
| | 2261 | - | - | - | - | - |
| | 2339 | - | - | - | - | - |
| | 2639 | - | - | - | - | - |
| | SUBTOTAL | 445,072 | 456,199 | 467,604 | 479,294 | 491,276 |
| Fund Totals | 1000 | 893,352 | 915,686 | 938,578 | 962,042 | 986,093 |
| | 2261 | - | - | - | - | - |
| | 2339 | - | - | - | - | - |

CIP-4: Service-Level Operational Maintenance Budget

| | | | | | | |
|--------------------------------|------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | 2639 | - | - | - | - | - |
| | TOTAL | 893,352 | 915,686 | 938,578 | 962,042 | 986,093 |
| General Maintenance | | | | | | |
| | Fund Code | FY 2012-13 | FY 2013-14 | FY 2014-15 | FY 2015-16 | FY 2016-17 |
| Salaries & Benefits | 1000 | 659,808 | 676,303 | 693,211 | 710,541 | 728,305 |
| | 2261 | - | - | - | - | - |
| | 2339 | - | - | - | - | - |
| | 2639 | - | - | - | - | - |
| | SUBTOTAL | 659,808 | 676,303 | 693,211 | 710,541 | 728,305 |
| Expenses | 1000 | 82,892 | 84,964 | 87,088 | 89,266 | 91,497 |
| | 2261 | - | - | - | - | - |
| | 2339 | - | - | - | - | - |
| | 2639 | - | - | - | - | - |
| | SUBTOTAL | 82,892 | 84,964 | 87,088 | 89,266 | 91,497 |
| Contracted Services | 1000 | 109,031 | 111,757 | 114,551 | 117,414 | 120,350 |
| | 2261 | - | - | - | - | - |
| | 2339 | - | - | - | - | - |
| | 2639 | - | - | - | - | - |
| | SUBTOTAL | 109,031 | 111,757 | 114,551 | 117,414 | 120,350 |
| G/A-Services | 1000 | 845,637 | 866,778 | 888,447 | 910,659 | 933,425 |
| | 2261 | - | - | - | - | - |
| | 2339 | - | - | - | - | - |
| | 2639 | - | - | - | - | - |
| | SUBTOTAL | 845,637 | 866,778 | 888,447 | 910,659 | 933,425 |
| Fund Totals | 1000 | 1,697,368 | 1,739,802 | 1,783,297 | 1,827,880 | 1,873,577 |
| | 2261 | - | - | - | - | - |
| | 2339 | - | - | - | - | - |
| | 2639 | - | - | - | - | - |
| | TOTAL | 1,697,368 | 1,739,802 | 1,783,297 | 1,827,880 | 1,873,577 |
| Routine Operating Costs | | | | | | |
| | Fund Code | FY 2012-13 | FY 2013-14 | FY 2014-15 | FY 2015-16 | FY 2016-17 |
| Salaries & Benefits | 1000 | 381,995 | 391,545 | 401,333 | 411,367 | 421,651 |
| | SUBTOTAL | 381,995 | 391,545 | 401,333 | 411,367 | 421,651 |

CIP-4: Service-Level Operational Maintenance Budget

| | | | | | | |
|----------------------------|--------------|----------------|------------------|------------------|------------------|------------------|
| Expenses | 1000 | 47,990 | 49,190 | 50,419 | 51,680 | 52,972 |
| | 2261 | - | - | - | - | - |
| | 2339 | - | - | - | - | - |
| | 2639 | - | - | - | - | - |
| | SUBTOTAL | 47,990 | 49,190 | 50,419 | 51,680 | 52,972 |
| Contracted Services | 1000 | 63,123 | 64,701 | 66,319 | 67,977 | 69,676 |
| | 2261 | - | - | - | - | - |
| | 2339 | - | - | - | - | - |
| | 2639 | - | - | - | - | - |
| | SUBTOTAL | 63,123 | 64,701 | 66,319 | 67,977 | 69,676 |
| G/A-Contracted Services | 1000 | 489,580 | 501,820 | 514,365 | 527,224 | 540,405 |
| | 2261 | - | - | - | - | - |
| | 2339 | - | - | - | - | - |
| | 2639 | - | - | - | - | - |
| | SUBTOTAL | 489,580 | 501,820 | 514,365 | 527,224 | 540,405 |
| Fund Totals | 1000 | 982,688 | 1,007,255 | 1,032,437 | 1,058,247 | 1,084,704 |
| | 2261 | - | - | - | - | - |
| | 2339 | - | - | - | - | - |
| | 2639 | - | - | - | - | - |
| | TOTAL | 982,688 | 1,007,255 | 1,032,437 | 1,058,247 | 1,084,704 |

Office of Policy and Budget - July 2010