

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

<b>Agency:</b>	Department of Corrections					
<b>Service:</b>	Correctional Facilities Repair and Maintenance					
<b>Square Feet Managed</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>	<b>FY 2017-18</b>
	24,511,556	24,511,556	24,511,556	24,511,556	24,511,556	24,511,556
<i>(NOTE: For FY 2012-13, 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 2012-13):</b>						
<b>Preventive Maintenance</b>						
	<b>Fund Code</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Expenses	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Other (specify)	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
<b>Fund Totals</b>	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<b>TOTAL</b>	_____	_____	_____	_____	_____
<b>General Maintenance</b>						
	<b>Fund Code</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>
Salaries & Benefits	1000	24,266,440	25,016,494	25,766,548	26,560,722	27,354,896
	SUBTOTAL	24,266,440	25,016,494	25,766,548	26,560,722	27,354,896
OPS	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____

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Expenses	1000	86,280,677	88,947,534	91,614,392	94,438,123	97,261,854
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	SUBTOTAL	86,280,677	88,947,534	91,614,392	94,438,123	97,261,854
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Other	1000	24,266,440	25,016,494	25,766,548	26,560,722	27,354,896
(specify)	<hr/>					
	SUBTOTAL	24,266,440	25,016,494	25,766,548	26,560,722	27,354,896
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<b>Fund Totals</b>	1000	134,813,557	138,980,522	143,147,488	147,559,567	151,971,646
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TOTAL						
<b>Routine Operating Costs:</b>						
	<b>Fund Code</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>
Salaries & Benefits	<hr/>					
	<hr/>					
	SUBTOTAL	<hr/>				
OPS	<hr/>					
	<hr/>					
	SUBTOTAL	<hr/>				
Expenses	<hr/>					
	<hr/>					
	SUBTOTAL	<hr/>				
Other (specify)	<hr/>					
	<hr/>					
	SUBTOTAL	<hr/>				
<hr/>						
<b>Fund Totals</b>	<hr/>					
<hr/>						
TOTAL						
<b>NEW FACILITIES (Only those square feet added in FY 2012-2013 and beyond):</b>						
<b>Preventive Maintenance</b>						
	<b>Fund Code</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>
Salaries & Benefits	<hr/>					
	<hr/>					
	SUBTOTAL	<hr/>				

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

OPS	
SUBTOTAL	
Expenses	
SUBTOTAL	
Other (specify)	
SUBTOTAL	
<b>Fund Totals</b>	
TOTAL	
<b>General Maintenance</b>	
<b>Fund Code</b>	<b>FY 2013-14</b>
<b>FY 2014-15</b>	<b>FY 2015-16</b>
<b>FY 2016-17</b>	<b>FY 2017-18</b>
Salaries & Benefits	
SUBTOTAL	
OPS	
SUBTOTAL	
Expenses	
SUBTOTAL	
Other (specify)	
SUBTOTAL	
<b>Fund Totals</b>	
TOTAL	

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

Routine Operating Costs					
Fund Code	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Salaries & Benefits					
SUBTOTAL					
OPS					
SUBTOTAL					
Expenses					
SUBTOTAL					
Other (specify)					
SUBTOTAL					
<b>Fund Totals</b>					
TOTAL					

*Office of Policy and Budget - July 2012*