

CIP-4: Service-Level Operational Maintenance Budget

Agency:	Department of Juvenile Justice					
Service:	Detention Centers					
Square Feet Managed	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
	808,674					
<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>						
EXISTING FACILITIES (All square feet listed above for FY 2012-13):						
Preventive Maintenance						
	Fund Code	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Salaries & Benefits	1000	45,729	46,872	48,044	49,245	50,476
	2261		-	-	-	-
	2685	244,955	251,079	257,356	263,790	270,384
	SUBTOTAL	290,684	297,951	305,399	313,034	320,860
Expenses	1000	6,600	6,765	6,934	7,108	7,285
	2261	426	437	-	-	-
	2339	3,487	3,574	3,664	3,755	3,849
	2685	83,966	86,065	88,217	90,422	92,683
	SUBTOTAL	94,479	96,841	98,815	101,285	103,817
Contracted Services	1000	53,365	54,699	56,066	57,468	58,905
	2261	807	827	848	869	891
	2339	218	223	229	234	240
	2685	174,783	179,153	183,632	188,222	192,928
	SUBTOTAL	229,172	234,902	240,774	246,794	252,963
Fund Totals	1000	105,694	108,336	111,044	113,820	116,666
	2261	1,233	1,264	848	869	891
	2339	3,705	3,797	3,892	3,990	4,089
	2685	503,704	516,297	529,204	542,434	555,995
	TOTAL	614,335	629,694	644,988	661,113	677,641
General Maintenance						
	Fund Code	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Salaries & Benefits	1000	86,885	89,057	91,283	93,565	95,904
	2261		-	-	-	-
	2339		-	-	-	-
	2685	465,414	477,050	488,976	501,200	513,730
SUBTOTAL	552,299	566,106	580,259	594,766	609,635	

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Expenses	1000	12,540	12,854	13,175	13,504	13,842
	2261	809	829	850	871	893
	2339	6,625	6,791	6,961	7,135	7,313
	2685	159,535	163,524	167,612	171,802	176,097
SUBTOTAL	179,510	183,998	188,598	193,313	198,146	
Contracted Services	1000	101,393	103,928	106,526	109,189	111,919
	2261	1,533	1,571	1,610	1,651	1,692
	2339	414	424	435	446	457
	2685	332,088	340,390	348,900	357,623	366,563
SUBTOTAL	435,428	446,313	457,471	468,908	480,631	
Fund Totals	1000	200,818	205,838	210,984	216,259	221,665
	2261	2,342	2,401	2,461	2,522	2,585
	2339	7,039	7,215	7,396	7,580	7,770
	2685	957,038	980,964	1,005,488	1,030,625	1,056,391
TOTAL	1,167,237	1,196,418	1,226,328	1,256,986	1,288,411	
Routine Operating Costs						
	Fund Code	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Salaries & Benefits	1000	50,302	51,559	52,848	54,169	55,524
	2685	269,450	276,187	283,091	290,169	297,423
SUBTOTAL	319,752	327,746	335,939	344,338	352,946	
Expenses	1000	7,260	7,442	7,628	7,818	8,014
	2261	469	480	492	505	517
	2339	3,836	3,932	4,030	4,131	4,234
	2685	92,363	94,672	97,038	99,464	101,951
SUBTOTAL	103,927	106,525	109,188	111,918	114,716	
Contracted Services	1000	58,701	60,169	61,673	63,215	64,795
	2261	887	910	932	956	980
	2339	240	245	252	258	264
	2685	192,262	197,068	201,995	207,045	212,221
SUBTOTAL	252,090	258,392	264,852	271,473	278,260	
Fund Totals	1000	116,263	119,169	122,149	125,202	128,332
	2261	1,356	1,390	1,425	1,460	1,497
	2339	4,075	4,177	4,282	4,389	4,498
	2685	554,075	567,926	582,125	596,678	611,595
TOTAL	675,769	692,663	709,979	727,729	745,922	

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Agency:	Department of Juvenile Justice					
Service:	Non-Secure Residential Commitment					
Square Feet Managed	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
	419,845					
<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>						
EXISTING FACILITIES (All square feet listed above for FY 2012-13):						
Preventive Maintenance:						
	Fund Code	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Salaries &	1000	36,308	37,216	38,146	39,100	40,077
	SUBTOTAL	36,308	37,216	38,146	39,100	40,077
Expenses	1000	10,387	10,647	10,913	11,186	11,465
	2261	-	-	-	-	-
	2339	-	-	-	-	-
	2639	-	-	-	-	-
	SUBTOTAL	10,387	10,647	10,913	11,186	11,465
Contracted Services	1000	22,658	23,224	23,805	24,400	25,010
	2261	-	-	-	-	-
	2339	-	-	-	-	-
	2639	-	-	-	-	-
	SUBTOTAL	22,658	23,224	23,805	24,400	25,010
G/A-Contracted Services	1000	19,359	19,843	20,339	20,848	21,369
	2261	-	-	-	-	-
	2339	-	-	-	-	-
	2639	-	-	-	-	-
	SUBTOTAL	19,359	19,843	20,339	20,848	21,369
Fund Totals	1000	88,712	90,930	93,203	95,533	97,921
	2261	-	-	-	-	-
	2339	-	-	-	-	-
	2639	-	-	-	-	-
	TOTAL	88,712	90,930	93,203	95,533	97,921

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General Maintenance						
	Fund Code	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Salaries & Benefits	1000	68,985	70,710	72,477	74,289	76,147
	2261	-	-	-	-	-
	2339	-	-	-	-	-
	2639	-	-	-	-	-
	SUBTOTAL	68,985	70,710	72,477	74,289	76,147
Expenses	1000	19,735	20,228	20,734	21,252	21,784
	2261	-	-	-	-	-
	2339	-	-	-	-	-
	2639	-	-	-	-	-
	SUBTOTAL	19,735	20,228	20,734	21,252	21,784
Contracted	1000	43,051	44,127	45,230	46,361	47,520
	SUBTOTAL	43,051	44,127	45,230	46,361	47,520
G/A-Services	1000	36,781	37,701	38,643	39,609	40,599
	2261	-	-	-	-	-
	2339	-	-	-	-	-
	2639	-	-	-	-	-
	SUBTOTAL	36,781	37,701	38,643	39,609	40,599
Fund Totals	1000	168,552	172,766	177,085	181,512	186,050
	2261	-	-	-	-	-
	2339	-	-	-	-	-
	2639	-	-	-	-	-
	TOTAL	168,552	172,766	177,085	181,512	186,050
Routine Operating Costs						
	Fund Code	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Salaries & Benefits	1000	39,939	40,937	41,961	43,010	44,085
	SUBTOTAL	39,939	40,937	41,961	43,010	44,085
Expenses	1000	11,425	11,711	12,003	12,303	12,611
	2261	-	-	-	-	-
	2339	-	-	-	-	-
	2639	-	-	-	-	-

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	SUBTOTAL	11,425	11,711	12,003	12,303	12,611
Contracted	1000	24,924	25,547	26,186	26,840	27,511
Services	2261	-	-	-	-	-
	2339	-	-	-	-	-
	2639	-	-	-	-	-
	SUBTOTAL	24,924	25,547	26,186	26,840	27,511
G/A-Contracted	1000	21,295	21,827	22,373	22,932	23,506
Services	2261	-	-	-	-	-
	2339	-	-	-	-	-
	2639	-	-	-	-	-
	SUBTOTAL	21,295	21,827	22,373	22,932	23,506
Fund Totals	1000	97,583	100,023	102,523	105,086	107,713
	2261	-	-	-	-	-
	2339	-	-	-	-	-
	2639	-	-	-	-	-
	TOTAL	97,583	100,023	102,523	105,086	107,713

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Agency:	Department of Juvenile Justice					
Service:	Secure Residential Commitment					
Square Feet Managed	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
	1,055,237					
<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>						
EXISTING FACILITIES (All square feet listed above for FY 2012-13):						
Preventive Maintenance:						
	Fund Code	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Salaries & Benefits	1000	42,161	43,215	44,295	45,403	46,538
	2261	-	-	-	-	-
	2339	-	-	-	-	-
	2639	-	-	-	-	-
	SUBTOTAL	42,161	43,215	44,295	45,403	46,538
Expenses	1000	10,290	10,547	10,811	11,081	11,358
	2261	-	-	-	-	-
	2339	-	-	-	-	-
	2639	-	-	-	-	-
	SUBTOTAL	10,290	10,547	10,811	11,081	11,358
Contracted Services	1000	30,563	31,327	32,110	32,913	33,736
	2261	-	-	-	-	-
	2339	-	-	-	-	-
	2639	-	-	-	-	-
	SUBTOTAL	30,563	31,327	32,110	32,913	33,736
G/A-Contracted Services	1000	157,698	161,640	165,681	169,823	174,069
	2261	-	-	-	-	-
	2339	-	-	-	-	-
	2639	-	-	-	-	-
	SUBTOTAL	157,698	161,640	165,681	169,823	174,069
Fund Totals	1000	240,712	246,730	252,898	259,220	265,701
	2261	-	-	-	-	-
	2339	-	-	-	-	-

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	2639	-	-	-	-	-
	TOTAL	240,712	246,730	252,898	259,220	265,701
General Maintenance						
	Fund Code	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Salaries & Benefits	1000	80,105	82,108	84,160	86,264	88,421
	2261	-	-	-	-	-
	2339	-	-	-	-	-
	2639	-	-	-	-	-
	SUBTOTAL	80,105	82,108	84,160	86,264	88,421
Expenses	1000	19,551	20,040	20,541	21,054	21,581
	2261	-	-	-	-	-
	2339	-	-	-	-	-
	2639	-	-	-	-	-
	SUBTOTAL	19,551	20,040	20,541	21,054	21,581
Contracted Services	1000	58,068	59,520	61,008	62,533	64,096
	2261	-	-	-	-	-
	2339	-	-	-	-	-
	2639	-	-	-	-	-
	SUBTOTAL	58,068	59,520	61,008	62,533	64,096
G/A-Services	1000	299,627	307,118	314,796	322,666	330,732
	2261	-	-	-	-	-
	2339	-	-	-	-	-
	2639	-	-	-	-	-
	SUBTOTAL	299,627	307,118	314,796	322,666	330,732
Fund Totals	1000	457,351	468,785	480,504	492,517	504,830
	2261	-	-	-	-	-
	2339	-	-	-	-	-
	2639	-	-	-	-	-
	TOTAL	457,351	468,785	480,504	492,517	504,830
Routine Operating Costs						
	Fund Code	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Salaries & Benefits	1000	46,377	47,536	48,725	49,943	51,192
	SUBTOTAL	46,377	47,536	48,725	49,943	51,192

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Expenses	1000	11,320	11,603	11,893	12,190	12,495
	2261	-	-	-	-	-
	2339	-	-	-	-	-
	2639	-	-	-	-	-
	SUBTOTAL	11,320	11,603	11,893	12,190	12,495
Contracted	1000	33,619	34,459	35,321	36,204	37,109
Services	2261	-	-	-	-	-
	2339	-	-	-	-	-
	2639	-	-	-	-	-
	SUBTOTAL	33,619	34,459	35,321	36,204	37,109
G/A-Contracted	1000	173,468	177,805	182,250	186,806	191,476
Services	2261	-	-	-	-	-
	2339	-	-	-	-	-
	2639	-	-	-	-	-
	SUBTOTAL	173,468	177,805	182,250	186,806	191,476
Fund Totals	1000	264,784	271,404	278,189	285,143	292,272
	2261	-	-	-	-	-
	2339	-	-	-	-	-
	2639	-	-	-	-	-
	TOTAL	264,784	271,404	278,189	285,143	292,272

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