

### 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 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>
	24,502,123	24,502,123	24,502,123	24,502,123	24,502,123	24,502,123
<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 2013-14):</b>						
<b>Preventive Maintenance</b>						
	<b>Fund Code</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</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 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>
Salaries & Benefits	1000	\$ 22,845,779	\$ 23,514,687	\$ 24,235,050	\$ 24,955,412	\$ 25,727,229
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____

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Expenses	1000	\$ 76,152,598	\$ 78,382,291	\$ 80,783,500	\$ 83,184,708	\$ 85,757,431
	SUBTOTAL					
Other (specify)	1000	\$ 9,791,048	\$ 10,077,723	\$ 10,386,450	\$ 10,695,177	\$ 11,025,955
	SUBTOTAL					
<b>Fund Totals</b>	1000	\$ 108,789,426	\$ 111,974,702	\$ 115,404,999	\$ 118,835,297	\$ 122,510,615
<b>TOTAL</b>		\$ 108,789,426	\$ 111,974,702	\$ 115,404,999	\$ 118,835,297	\$ 122,510,615

**Routine Operating Costs:**

	Fund Code	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
<b>Fund Totals</b>						
<b>TOTAL</b>						

**NEW FACILITIES: (Only those square feet added in FY 2013:2014 and beyond):**

**Preventive Maintenance:**

	Fund Code	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Salaries & Benefits						
	SUBTOTAL					

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OPS	
SUBTOTAL	
Expenses	
SUBTOTAL	
Other (specify)	
SUBTOTAL	
<i>Fund Totals</i>	
TOTAL	

<b>General Maintenance:</b>
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	Fund Code	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Salaries & Benefits						
SUBTOTAL						
OPS						
SUBTOTAL						
Expenses						
SUBTOTAL						
Other (specify)						
SUBTOTAL						
<i>Fund Totals</i>						
TOTAL						

<b>Routine Operating Costs:</b>
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	Fund Code	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Salaries &						

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

Benefits	_____
	SUBTOTAL _____
OPS	_____
	_____
	SUBTOTAL _____
Expenses	_____
	_____
	SUBTOTAL _____
Other	_____
(specify)	_____
	SUBTOTAL _____
<b>Fund Totals</b>	_____
	_____
	_____
	TOTAL