

FLORIDA DEPARTMENT OF LAW ENFORCEMENT



CIP-4 Service-Level Operational Maintenance Budget

October 2014

CIP-4: Service-Level Operational Maintenance Budget

Agency:	Law Enforcement, Department of					
Service:	Investigations and Forensic Science Program					
Square Feet Managed						
	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
	96,753	96,753	96,753	96,753	96,753	96,753
<i>(NOTE: For FY 2013-14, 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 2014-15):						
Preventive Maintenance						
	Fund Code	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Salaries & Benefits						
OPS						
Expenses	1000	2,304	2,420	2,541	2,669	2,803
100777	1000	13,476	14,150	14,858	15,601	16,382
Fund Totals	1000	15,780	16,570	17,399	18,270	19,185
	TOTAL	15,780	16,570	17,399	18,270	19,185
General Maintenance						
	Fund Code	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Salaries & Benefits						
OPS						
Expenses	1000	23,201	24,362	25,581	26,861	28,205
10077	1000	19,682	20,667	21,701	22,787	23,927
Fund Totals	1000	42,883	45,029	47,282	49,648	52,132
	TOTAL	42,883	45,029	47,282	49,648	52,132
Routine Operating Costs						
	Fund Code	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Salaries & Benefits	1000	62,850	62,850	62,850	62,850	62,850
OPS						
Expenses	1000	308,053	323,456	339,629	356,611	374,442
100777	1000	92,912	97,558	102,436	107,558	112,936
Fund Totals	1000	463,815	483,864	504,915	527,019	550,228
	TOTAL	463,815	483,864	504,915	527,019	550,228

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NEW FACILITIES (Only those square feet added in FY 2014-2015-and beyond):						
Preventive Maintenance						
	Fund Code	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Salaries & Benefits						
OPS						
Expenses	1000	0	1,331	1,398	1,468	1,542
100777	1000	0	7,783	8,173	8,582	9,012
Fund Totals			9,114	9,571	10,050	10,554
TOTAL			9,114	9,571	10,050	10,554
General Maintenance						
	Fund Code	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Salaries & Benefits						
OPS						
Expenses	1000		13,400	14,070	14,774	15,513
100777	1000		11,367	11,936	12,533	13,160
Fund Totals	1000		24,767	26,006	27,307	28,673
TOTAL			24,767	26,006	27,307	28,673
Routine Operating Costs						
	Fund Code	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Salaries & Benefits	1000		62,850	62,850	62,850	62,850
OPS						
Expenses	1000		177,901	186,797	196,137	205,944
100777	1000		54,633	57,365	60,234	63,246
Fund Totals	1000		295,384	307,012	319,221	332,040
TOTAL			295,384	307,012	319,221	332,040

Office of Policy and Budget - July 2014