

FLORIDA DEPARTMENT OF LAW ENFORCEMENT



CIP-4: Service-Level Operational Maintenance Budget

October 2016

CIP-4: Service-Level Operational Maintenance Budget

| | | | | | | |
|--|---|-------------------|-------------------|-------------------|-------------------|-------------------|
| Agency: | Law Enforcement, Department of | | | | | |
| Service: | Investigations and Forensic Science Program | | | | | |
| Square Feet Managed | FY 2016-17 | FY 2017-18 | FY 2018-19 | FY 2019-20 | FY 2020-21 | FY 2021-22 |
| | 96,753 | 96,753 | 96,753 | 96,753 | 96,753 | 96,753 |
| <i>(NOTE: For FY 2016-17, 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. 1` all new square feet requested by that time.)</i> | | | | | | |
| EXISTING FACILITIES (All square feet listed above for FY 2016-17): | | | | | | |
| Preventive Maintenance | | | | | | |
| | Fund Code | FY 2017-18 | FY 2018-19 | FY 2019-20 | FY 2020-21 | FY 2021-22 |
| Salaries & Benefits | 1000 | | | | | |
| | SUBTOTAL | | | | | |
| OPS | | | | | | |
| | SUBTOTAL | | | | | |
| Expenses | 1000 | | | | | |
| | SUBTOTAL | | | | | |
| Other (specify) | 1000 | 12,718 | 13,481 | 13,885 | 14,302 | 14,731 |
| 100777 | SUBTOTAL | | | | | |
| Fund Totals | 1000 | 12,718 | 13,481 | 13,885 | 14,302 | 14,731 |
| | | | | | | |
| | TOTAL | 12,718 | 13,481 | 13,885 | 14,302 | 14,731 |
| General Maintenance | | | | | | |
| | Fund Code | FY 2017-18 | FY 2018-19 | FY 2019-20 | FY 2020-21 | FY 2021-22 |
| Salaries & Benefits | | | | | | |
| | SUBTOTAL | | | | | |
| OPS | | | | | | |
| | SUBTOTAL | | | | | |

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| | | | | | | |
|--|------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Expenses | 1000 | | | | | |
| | | | | | | |
| | SUBTOTAL | 225 | 225 | 225 | 225 | 225 |
| Other | 1000 | | | | | |
| (specify) | | | | | | |
| 100777 | | | | | | |
| | SUBTOTAL | 15,348 | 15,088 | 15,562 | 16,028 | 16,509 |
| Fund Totals | 1000 | 15,573 | 15,313 | 15,787 | 16,253 | 16,734 |
| | | | | | | |
| | | | | | | |
| | TOTAL | 15,573 | 15,313 | 15,787 | 16,253 | 16,734 |
| Routine Operating Costs | | | | | | |
| | Fund Code | FY 2017-18 | FY 2018-19 | FY 2019-20 | FY 2020-21 | FY 2021-22 |
| Salaries & Benefits | 1000 | | | | | |
| | | | | | | |
| | SUBTOTAL | 62,818 | 62,818 | 62,818 | 62,818 | 62,818 |
| OPS | | | | | | |
| | | | | | | |
| | SUBTOTAL | | | | | |
| Expenses | 1000 | | | | | |
| | | | | | | |
| | SUBTOTAL | 341,118 | 350,210 | 359,574 | 369,369 | 379,308 |
| Other | 1000 | | | | | |
| (specify) | | | | | | |
| 100777 | | | | | | |
| | SUBTOTAL | 108,156 | 111,401 | 114,743 | 118,185 | 121,731 |
| Fund Totals | 1000 | 512,092 | 524,429 | 537,135 | 550,372 | 563,857 |
| | | | | | | |
| | | | | | | |
| | TOTAL | 512,902 | 524,429 | 537,135 | 550,372 | 563,857 |
| NEW FACILITIES (Only those square feet added in FY 2014-2015-and beyond): | | | | | | |
| Preventive Maintenance | | | | | | |
| | Fund Code | FY 2017-18 | FY 2018-19 | FY 2019-20 | FY 2020-21 | FY 2021-22 |
| Salaries & Benefits | | | | | | |
| | | | | | | |
| | SUBTOTAL | | | | | |

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| | |
|--------------------|----------------|
| OPS | _____ |
| | _____ |
| | SUBTOTAL _____ |
| Expenses | 1000 _____ |
| | _____ |
| | SUBTOTAL _____ |
| Other (specify) | 1000 _____ |
| 100777 | _____ |
| | SUBTOTAL _____ |
| Fund Totals | 1000 _____ |
| | _____ |
| | _____ |
| | TOTAL |

General Maintenance

| | Fund Code | FY 2017-18 | FY 2018-19 | FY 2019-20 | FY 2020-21 | FY 2021-22 |
|---------------------|------------|------------|------------|------------|------------|------------|
| Salaries & Benefits | _____ | | | | | |
| | _____ | | | | | |
| | SUBTOTAL | _____ | | | | |
| OPS | _____ | | | | | |
| | _____ | | | | | |
| | SUBTOTAL | _____ | | | | |
| Expenses | 1000 _____ | | | | | |
| | _____ | | | | | |
| | SUBTOTAL | _____ | | | | |
| Other (specify) | 1000 _____ | | | | | |
| 100777 | _____ | | | | | |
| | SUBTOTAL | _____ | | | | |
| Fund Totals | _____ | | | | | |
| | _____ | | | | | |
| | _____ | | | | | |
| | TOTAL | | | | | |

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| Routine Operating Costs | | | | | |
|-------------------------|------------|------------|------------|------------|------------|
| Fund Code | FY 2017-18 | FY 2018-19 | FY 2019-20 | FY 2020-21 | FY 2021-22 |
| Salaries & Benefits | _____ | _____ | _____ | _____ | _____ |
| | _____ | _____ | _____ | _____ | _____ |
| | SUBTOTAL | _____ | _____ | _____ | _____ |
| OPS | _____ | _____ | _____ | _____ | _____ |
| | _____ | _____ | _____ | _____ | _____ |
| | SUBTOTAL | _____ | _____ | _____ | _____ |
| Expenses | _____ | _____ | _____ | _____ | _____ |
| | _____ | _____ | _____ | _____ | _____ |
| | SUBTOTAL | _____ | _____ | _____ | _____ |
| Other (specify) | _____ | _____ | _____ | _____ | _____ |
| | _____ | _____ | _____ | _____ | _____ |
| | SUBTOTAL | _____ | _____ | _____ | _____ |
| Fund Totals | _____ | _____ | _____ | _____ | _____ |
| | _____ | _____ | _____ | _____ | _____ |
| | _____ | _____ | _____ | _____ | _____ |
| | TOTAL | _____ | _____ | _____ | _____ |