

CIP-4: Service-Level Operational Maintenance Budget

Agency:	Law Enforcement, Department of					
Service:	Investigations and Forensic Science Program					
Square Feet	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
	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. Enter all new square feet requested by that time.)</i>						
EXISTING FACILITIES (All square feet listed above for FY 2017-18):						
Preventive Maintenance						
	Fund Code	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Salaries & Benefits	1000					
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses	1000					
	SUBTOTAL					
Other	1000	14,923	15,371	15,832	16,307	16,796
<i>(Elevator, Chillers, Fire Extinguisher)</i>						
100777						
	SUBTOTAL					
Fund Totals	1000	14,923	15,371	15,832	16,307	16,796
	TOTAL	14,923	15,371	15,832	16,307	16,796
General Maintenance						
	Fund Code	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					

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Expenses	1000					
(Elevator License renewal)						
SUBTOTAL	225	225	225	225	225	225
Other	1000					
(Lawn, water treatment, pest control)						
100777						
SUBTOTAL	16,138	16,622	17,121	17,635	18,164	18,164
Fund Totals	1000	16,363	16,847	17,346	17,860	18,389
TOTAL	16,363	16,847	17,346	17,860	18,389	18,389
Routine Operating Costs						
Fund Code	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
Salaries & Benefits	1000					
(Building Mgr)						
SUBTOTAL	64,701	64,701	64,701	64,701	64,701	64,701
OPS						
SUBTOTAL						
Expenses	1000					
SUBTOTAL	343,767	354,080	364,702	375,643	386,912	386,912
Other	1000					
(Janitorial)						
100777						
SUBTOTAL	107,781	108,408	111,660	115,010	118,460	118,460
Fund Totals	1000	516,249	527,189	541,063	555,354	570,073
TOTAL	516,249	527,189	541,063	555,354	570,073	570,073
NEW FACILITIES (Only those square feet added in FY 2017-2018-and beyond):						
Preventive Maintenance						
Fund Code	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
Salaries & Benefits						

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SUBTOTAL

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OPS			
	SUBTOTAL		
Expenses	1000		
	SUBTOTAL		
Other (specify)	1000		
100777			
	SUBTOTAL		
Fund Totals	1000		
	TOTAL		
General Maintenance			
	Fund Code	FY 2018-19	FY 2019-20
		FY 2020-21	FY 2021-22
		FY 2022-23	
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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Salaries & Benefits						
SUBTOTAL						
OPS						
SUBTOTAL						
Expenses						
SUBTOTAL						
Other (specify)						
SUBTOTAL						
Fund Totals						
TOTAL						