

CIP-4: Service-Level Operational Maintenance Budget

Agency:	Law Enforcement, Department of					
Service:	Investigations and Forensic Science Program					
Square Feet Managed	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
	96,753	96,753	96,753	96,753	96,753	96,753
<i>(NOTE: For FY 2018-19, 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 2018-19):						
Preventive Maintenance						
	Fund Code	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Salaries & Benefits	1000					
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses	1000					
	SUBTOTAL					
Other	1000	19,062	19,634	20,223	20,830	21,455
<i>(Elevator, Chillers, Fire Extinguisher, and Fire, Backflow, & Roof Inspections)</i>						
100777	SUBTOTAL					
Fund Totals	1000	19,062	19,634	20,223	20,830	21,455
	SUBTOTAL					
	TOTAL	19,062	19,634	20,223	20,830	21,455
General Maintenance						
	Fund Code	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					

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Expenses	1000					
(Elevator License renewal)						
	SUBTOTAL	225	225	225	225	225
Other	1000					
(Lawn, water treatment, pest control, retention pond)						
100777						
	SUBTOTAL	23,796	24,510	25,245	26,002	26,782
Fund Totals	1000	24,021	24,735	25,470	26,227	27,007
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	TOTAL	24,021	24,735	25,470	26,227	27,007
Routine Operating Costs						
	Fund Code	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Salaries & Benefits	1000					
(Building Mgr)						
	SUBTOTAL	64,701	64,701	64,701	64,701	64,701
OPS						
	SUBTOTAL					
Expenses	1000					
(utilities, bldg ins, land lease fee)						
	SUBTOTAL	329,024	339,187	349,354	359,826	370,612
Other	1000					
(Janitorial)						
100777						
	SUBTOTAL	107,782	111,015	114,345	117,775	121,308
Fund Totals	1000	501,507	514,903	528,400	542,302	556,621
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	TOTAL	501,507	514,903	528,400	542,302	556,621
NEW FACILITIES (Only those square feet added in FY 2017-2018 and beyond):						
Preventive Maintenance						
	Fund Code	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
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 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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Salaries & Benefits		_____	_____	_____	_____	_____
		_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS		_____	_____	_____	_____	_____
		_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Expenses		_____	_____	_____	_____	_____
		_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Other (specify)		_____	_____	_____	_____	_____
		_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Fund Totals		_____	_____	_____	_____	_____
		_____	_____	_____	_____	_____
		_____	_____	_____	_____	_____
	TOTAL	_____	_____	_____	_____	_____

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