

State Courts System

CIP-4

Operational Maintenance Strategies and Routine Operating Costs

CIP-4: Service-Level Operational Maintenance Budget

Agency:	STATE COURTS SYSTEM					
Service:	Court Operations - Supreme Court					
Square Feet						
Managed	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
	127,915					
<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. 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 2018-19):						
Preventive Maintenance						
	Fund Code	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Salaries & Benefits	10000	170,115	178,620	187,550	195,452	205,225
	SUBTOTAL	170,115	178,620	187,550	195,452	205,225
OPS	30000					
	SUBTOTAL					
Expenses	40000	446,697	469,032	492,483	514,286	537,804
	SUBTOTAL	446,697	469,032	492,483	514,286	537,804
Other (specify)	100777					
	SUBTOTAL					
Fund Totals						
	TOTAL	616,812	647,652	680,033	709,738	743,029
General Maintenance						
	Fund Code	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Salaries & Benefits	10000	142,942	150,089	157,893	164,570	172,799
	SUBTOTAL	142,942	150,089	157,893	164,570	172,799
OPS	30000	115,762	121,550	127,628	134,009	140,710
	SUBTOTAL	115,762	121,550	127,628	134,009	140,710

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Expenses	40000	76,575	80,404	84,424	88,645	93,078
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	SUBTOTAL	76,575	80,404	84,424	88,645	93,078
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Other (specify)	100777					
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	SUBTOTAL					
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Fund Totals						
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	TOTAL	335,279	352,043	369,945	387,224	406,587

Routine Operating Costs						
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	Fund Code	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Salaries & Benefits	10000	439,117	461,073	484,126	505,559	530,837
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	SUBTOTAL	439,117	461,073	484,126	505,559	530,837
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OPS	30000					
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	SUBTOTAL					
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Expenses	40000	99,166	104,124	109,330	114,170	119,878
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	SUBTOTAL	99,166	104,124	109,330	114,170	119,878
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Other (specify)	100777					
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	SUBTOTAL					
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Fund Totals						
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	TOTAL	538,283	565,197	593,456	619,729	650,715

NEW FACILITIES (Only those square feet added in FY 2014-2015-and beyond):						
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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					

CIP-4: Service-Level Operational Maintenance Budget

OPS	_____					

	SUBTOTAL	_____				
Expenses	_____					

	SUBTOTAL	_____				
Other (specify)	_____					

	SUBTOTAL	_____				
Fund Totals	_____					

	TOTAL					
General Maintenance						
	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					

CIP-4: Service-Level Operational Maintenance Budget

Agency:	STATE COURTS SYSTEM	Third District Court of Appeal				
Service:	Court Operations - Appellate Courts					
Square Feet						
Managed	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
	49,730	49,730	49,730	49,730	49,730	49,730
<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. 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 2018-19):						
Preventive Maintenance						
	Fund Code	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Salaries & Benefits	10000	55,635	57,304	59,023	60,794	62,618
	SUBTOTAL	55,635	57,304	59,023	60,794	62,618
OPS						
	SUBTOTAL					
Expenses	40000	32,567	33,544	34,550	35,586	36,654
	SUBTOTAL	32,567	33,544	34,550	35,586	36,654
Other (specify)	100777	23,884	24,600	25,338	26,098	26,881
	SUBTOTAL	23,884	24,600	25,338	26,098	26,881
Fund Totals						
	TOTAL	112,086	115,448	118,911	122,478	126,153
General Maintenance						
	Fund Code	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Salaries & Benefits	10000	74,303	76,532	78,828	81,193	83,629
	SUBTOTAL	74,303	76,532	78,828	81,193	83,629
OPS	30000	1,589	1,637	1,686	1,737	1,789
	SUBTOTAL	1,589	1,637	1,686	1,737	1,789

CIP-4: Service-Level Operational Maintenance Budget

Expenses	40000	1,074	1,107	1,140	1,174	1,209
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	SUBTOTAL	1,074	1,107	1,140	1,174	1,209
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Other (specify)	100777	72,271	74,439	76,672	78,972	81,341
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	SUBTOTAL	72,271	74,439	76,672	78,972	81,341
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Fund Totals						
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	TOTAL	149,237	153,715	158,326	163,076	167,968
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Routine Operating Costs						
	Fund Code	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
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Salaries & Benefits	10000	292,664	301,444	310,487	319,802	329,396
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	SUBTOTAL	292,664	301,444	310,487	319,802	329,396
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OPS	30000	4,369	4,500	4,635	4,774	4,917
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	SUBTOTAL	4,369	4,500	4,635	4,774	4,917
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Expenses	40000	93,606	96,415	99,307	102,286	105,355
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	SUBTOTAL	93,606	96,415	99,307	102,286	105,355
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Other (specify)	100777	20,378	20,989	21,619	22,267	22,935
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	SUBTOTAL	20,378	20,989	21,619	22,267	22,935
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Fund Totals						
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	TOTAL	411,017	423,348	436,048	449,129	462,603
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NEW FACILITIES (Only those square feet added in FY 2014-2015-and beyond):						
Preventive Maintenance						
	Fund Code	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
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Salaries & Benefits						
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	SUBTOTAL					
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CIP-4: Service-Level Operational Maintenance Budget

OPS	_____

	SUBTOTAL _____
Expenses	_____

	SUBTOTAL _____
Other (specify)	_____

	SUBTOTAL _____
Fund Totals	_____

	TOTAL

General Maintenance

	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	_____	_____	_____	_____	_____

CIP-4: Service-Level Operational Maintenance Budget

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	_____	_____	_____	_____	_____

CIP-4: Service-Level Operational Maintenance Budget

Agency:	STATE COURTS SYSTEM	Fourth District Court of Appeal				
Service:	Court Operations - Appellate Courts					
Square Feet						
Managed	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
	40495	40495	40495	40495	40495	40495
<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. 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 2018-19):						
Preventive Maintenance						
	Fund Code	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Salaries & Benefits	10000	34,736	35,778	36,852	37,957	39,096
	SUBTOTAL	34,736	35,778	36,852	37,957	39,096
OPS	30000					
	SUBTOTAL					
Expenses	40000	15,750	16,538	17,364	18,233	19,145
	SUBTOTAL	15,750	16,538	17,364	18,233	19,145
Other (specify)	100777	14,103	14,808	15,548	16,326	17,172
	SUBTOTAL	14,103	14,808	15,548	16,326	17,172
Fund Totals						
	TOTAL	64,589	67,124	69,764	72,516	75,413
General Maintenance						
	Fund Code	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Salaries & Benefits	10000	34,736	35,778	36,852	37,957	39,096
	SUBTOTAL	34,736	35,778	36,852	37,957	39,096
OPS	30000					
	SUBTOTAL					

CIP-4: Service-Level Operational Maintenance Budget

Expenses	40000	15,750	16,538	17,364	18,233	19,145
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	SUBTOTAL	15,750	16,538	17,364	18,233	19,145
<hr/>						
Other (specify)	100777	14,103	14,808	15,548	16,326	17,172
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	SUBTOTAL	14,103	14,808	15,548	16,326	17,172
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Fund Totals						
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<hr/>						
	TOTAL	64,589	67,124	69,764	72,516	75,413
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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	10000	129,211	133,088	137,080	141,193	145,429
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	SUBTOTAL	129,211	133,088	137,080	141,193	145,429
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OPS	30000	21,890	22,985	24,134	25,341	26,608
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	SUBTOTAL	21,890	22,985	24,134	25,341	26,608
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Expenses	40000	139,998	146,998	154,348	162,065	170,168
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	SUBTOTAL	139,998	146,998	154,348	162,065	170,168
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Other (specify)	100777	3,062	3,215	3,375	3,544	3,721
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	SUBTOTAL	3,062	3,215	3,375	3,544	3,721
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Fund Totals						
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	TOTAL	294,161	306,286	318,937	332,143	345,926
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NEW FACILITIES (Only those square feet added in FY 2014-2015-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					

CIP-4: Service-Level Operational Maintenance Budget

OPS	_____

	SUBTOTAL _____
Expenses	_____

	SUBTOTAL _____
Other (specify)	_____

	SUBTOTAL _____
Fund Totals	_____

	TOTAL

General Maintenance

	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	_____	_____	_____	_____	_____

CIP-4: Service-Level Operational Maintenance Budget

Agency:	STATE COURTS SYSTEM	Fifth District Court of Appeal				
Service:	Court Operations - Appellate Courts					
Square Feet						
Managed	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
	59,000	59,000	59,000	59,000	59,000	59,000
<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. 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 2018-19):						
Preventive Maintenance						
	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	_____	_____	_____	_____	_____
General Maintenance						
	Fund Code	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Salaries & Benefits	10000	30,059	31,562	33,140	34,797	36,537
	SUBTOTAL	30,059	31,562	33,140	34,797	36,537
OPS	30000	15,000	15,000	15,000	15,000	15,000
	SUBTOTAL	15,000	15,000	15,000	15,000	15,000

CIP-4: Service-Level Operational Maintenance Budget

Expenses	40000	15,750	16,538	17,364	18,233	19,144
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	SUBTOTAL	15,750	16,538	17,364	18,233	19,144
<hr/>						
Other (specify)	100777	19,000	21,000	23,000	24,150	25,358
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	SUBTOTAL	19,000	21,000	23,000	24,150	25,358
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Fund Totals						
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<hr/>						
	TOTAL	79,809	84,100	88,504	92,180	96,039

Routine Operating Costs

	Fund Code	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Salaries & Benefits	10000	110,976	116,525	122,351	128,468	134,892
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	SUBTOTAL	110,976	116,525	122,351	128,468	134,892
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OPS	30000					
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	SUBTOTAL					
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Expenses	40000	122,000	124,000	126,000	128,000	130,000
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	SUBTOTAL	122,000	124,000	126,000	128,000	130,000
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Other (specify)	100777					
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	SUBTOTAL					
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Fund Totals						
<hr/>						
<hr/>						
	TOTAL	232,976	240,525	248,351	256,468	264,892

NEW FACILITIES (Only those square feet added in FY 2014-2015-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					

CIP-4: Service-Level Operational Maintenance Budget

OPS	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Expenses	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Other (specify)	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Fund Totals	_____	_____	_____	_____	_____	_____
	TOTAL	_____	_____	_____	_____	_____
General Maintenance						
	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	_____	_____	_____	_____	_____

