

CIP-4: Service-Level Operational Maintenance Budget

Agency:	Florida Supreme Court					
Service:	Court Operations					
Square Feet						
Managed	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
	127,915	127,915	127,915	127,915	127,915	127,915
<i>(NOTE: For FY 2009-2010 , 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 2009-10):						
Preventive Maintenance						
	Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Salaries & Benefits		109,000	115,000	121,000	127,050	133,400
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses		341,000	358,000	375,000	394,000	413,700
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
Fund Totals						
	TOTAL	450,000	473,000	496,000	521,050	547,100
General Maintenance						
	Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Salaries & Benefits		60,000	63,000	66,000	69,300	72,765
	SUBTOTAL					
OPS		93,000	98,000	103,000	108,000	113,400
	SUBTOTAL					

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Expenses	49,000	52,000	54,000	57,000	60,000
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SUBTOTAL	<hr/>				
Other	<hr/>				
(specify)	<hr/>				
SUBTOTAL	<hr/>				
Fund Totals					
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<hr/>					
TOTAL	202,000	213,000	223,000	234,300	246,165
Routine Operating Costs					
Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Salaries & Benefits	283,300	297,000	312,000	327,600	343,980
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SUBTOTAL	<hr/>				
OPS	<hr/>				
<hr/>					
SUBTOTAL	<hr/>				
Expenses	64,400	67,700	71,100	74,700	77,700
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SUBTOTAL	<hr/>				
Other	<hr/>				
(specify)	<hr/>				
SUBTOTAL	<hr/>				
Fund Totals					
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TOTAL	347,700	364,700	383,100	402,300	421,680
NEW FACILITIES (Only those square feet added in FY 2009-2010-and beyond):					
Preventive Maintenance					
Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Salaries & Benefits	<hr/>				
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SUBTOTAL	<hr/>				

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OPS	
SUBTOTAL	
Expenses	
SUBTOTAL	
Other (specify)	
SUBTOTAL	
Fund Totals	
TOTAL	
General Maintenance	
Fund Code	FY 2010-11
FY 2011-12	FY 2012-13
FY 2013-14	FY 2014-15
Salaries & Benefits	
SUBTOTAL	
OPS	
SUBTOTAL	
Expenses	
SUBTOTAL	
Other (specify)	
SUBTOTAL	
Fund Totals	
TOTAL	

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Routine Operating Costs						
	Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
Fund Totals						
	TOTAL					

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Agency:	First District Court of Appeal					
Service:	Court Operations					
Square Feet						
Managed	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
	51,500	110,508	110,508	110,508	110,508	110,508
<i>(NOTE: For FY 2009-2010 , 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 2009-10):						
Preventive Maintenance						
	Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Salaries & Benefits		20,178				
	SUBTOTAL	20,178				
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
Fund Totals						
	TOTAL	20,178				
General Maintenance						
	Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Salaries & Benefits		17,442				
	SUBTOTAL	17,442				
OPS						
	SUBTOTAL					

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Expenses	20,178	
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SUBTOTAL	20,178	
<hr/>		
Other (specify)		
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SUBTOTAL		
<hr/>		
Fund Totals		
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TOTAL	37,620	

Routine Operating Costs

	Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Salaries & Benefits						
<hr/>						
SUBTOTAL						
<hr/>						
OPS						
<hr/>						
SUBTOTAL						
<hr/>						
Expenses	Supplies/maint.	40,620				
	Utilities	170,000				
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SUBTOTAL						
<hr/>						
Other (specify)						
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SUBTOTAL		210,620				
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Fund Totals						
<hr/>						
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TOTAL		210,620				

NEW FACILITIES (Only those square feet added in FY 2009-2010-and beyond):

	Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Salaries & Benefits		46,536	63,599	65,189	66,819	68,489
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SUBTOTAL		46,536	63,599	65,189	66,819	68,489

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OPS						
SUBTOTAL						
Expenses						
SUBTOTAL						
Other (specify)						
SUBTOTAL						
Fund Totals						
TOTAL	46,536	63,599	65,189	66,819	68,489	
General Maintenance						
	Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Salaries & Benefits		59,970	61,470	63,007	64,582	66,196
SUBTOTAL		59,970	61,470	63,007	64,582	66,196
OPS						
SUBTOTAL						
Expenses		50,000	51,500	53,045	54,636	56,275
SUBTOTAL		50,000	51,500	53,045	54,636	56,275
Other (specify)						
SUBTOTAL						
Fund Totals						
TOTAL	109,970	112,970	116,052	119,218	122,471	

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Routine Operating Costs						
	Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Salaries & Benefits						
SUBTOTAL						
OPS						
SUBTOTAL						
Expenses	Supplies/maintn.	40,620	48,820	50,820	52,850	54,960
	Utilities	170,000	180,000	185,400	190,962	196,700
	SUBTOTAL	210,620	228,820	236,220	243,812	251,660
Other (specify)						
SUBTOTAL						
Fund Totals						
TOTAL		210,620	228,820	236,220	243,812	251,660

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Agency:	Second District Court of Appeal					
Service:	Court Operations					
Square Feet Managed	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
	29,745	29,745	29,745	29,745	29,745	29,745
<i>(NOTE: For FY 2009-2010, 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 2009-10):						
Preventive Maintenance						
	Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Salaries & Benefits		25,612	26,380	27,172	27,987	28,827
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses		2,742	2,824	2,909	2,996	3,086
	SUBTOTAL					
Other (specify)		13,680	14,090	14,513	14,949	15,397
	SUBTOTAL					
Fund Totals						
	TOTAL	42,034	43,294	44,594	45,932	47,310
General Maintenance						
	Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Salaries & Benefits		25,612	26,380	27,172	27,987	28,827
	SUBTOTAL					
OPS						
	SUBTOTAL					

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Expenses	1,371	1,412	1,454	1,498	1,543
SUBTOTAL					
Other (specify)	28,644	30,076	31,580	33,160	34,818
SUBTOTAL					
<i>Fund Totals</i>					
TOTAL	55,627	57,868	60,206	62,645	65,188
Routine Operating Costs					
Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Salaries & Benefits	64,426	66,359	68,349	70,400	72,512
SUBTOTAL					
OPS					
SUBTOTAL					
Expenses	64,148	67,355	70,723	74,259	77,972
SUBTOTAL					
Other (specify)	4,800	5,040	5,292	5,556	5,834
SUBTOTAL					
<i>Fund Totals</i>					
TOTAL	133,374	138,754	144,364	150,215	156,318
NEW FACILITIES (Only those square feet added in FY 2009-2010 and beyond):					
Preventive Maintenance					
Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Salaries & Benefits					
SUBTOTAL					

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OPS	
SUBTOTAL	
Expenses	
SUBTOTAL	
Other (specify)	
SUBTOTAL	
Fund Totals	
TOTAL	
General Maintenance	
Fund Code	FY 2010-11
FY 2011-12	FY 2012-13
FY 2013-14	FY 2014-15
Salaries & Benefits	
SUBTOTAL	
OPS	
SUBTOTAL	
Expenses	
SUBTOTAL	
Other (specify)	
SUBTOTAL	
Fund Totals	
TOTAL	

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Routine Operating Costs					
Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Salaries & Benefits					
SUBTOTAL					
OPS					
SUBTOTAL					
Expenses					
SUBTOTAL					
Other (specify)					
SUBTOTAL					
Fund Totals					
TOTAL					

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CIP-4: Service-Level Operational Maintenance Budget

Agency:	Third District Court of Appeal					
Service:						
Square Feet Managed	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
	49,730	49,730	49,730	49,730	49,730	49,730
<i>(NOTE: For FY 2009-2010 , 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 2009-10):						
Preventive Maintenance						
	Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Salaries & Benefits		40,222	41,229	42,671	43,951	45,270
	SUBTOTAL	40,222	41,229	42,671	43,951	45,270
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
Fund Totals						
	TOTAL	40,222	41,229	42,671	43,951	45,270
General Maintenance						
	Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Salaries & Benefits		73,479	75,683	77,954	80,292	82,701
	SUBTOTAL	73,479	75,683	77,954	80,292	82,701
OPS						
	SUBTOTAL	73,479	75,683	77,954	80,292	82,701

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Expenses	12,761	13,399	14,069	14,772	15,511
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SUBTOTAL	<hr/>				
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Other (specify)	<hr/>				
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SUBTOTAL	<hr/>				
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Fund Totals	<hr/>				
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TOTAL	86,240	89,082	92,023	95,064	98,212

Routine Operating Costs

	Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Salaries & Benefits	<hr/>					
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SUBTOTAL	<hr/>					
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OPS	<hr/>					
<hr/>						
SUBTOTAL	<hr/>					
<hr/>						
Expenses	<hr/>					
<hr/>						
SUBTOTAL	<hr/>					
<hr/>						
Other (specify)	<hr/>					
<hr/>						
SUBTOTAL	<hr/>					
<hr/>						
Fund Totals	<hr/>					
<hr/>						
<hr/>						
TOTAL	<hr/>					

NEW FACILITIES (Only those square feet added in FY 2009-2010-and beyond):

Preventive Maintenance

	Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Salaries & Benefits	<hr/>					
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SUBTOTAL	<hr/>					

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OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
Fund Totals						
	TOTAL					
General Maintenance						
	Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
Fund Totals						
	TOTAL					

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Routine Operating Costs					
Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Salaries & Benefits					
SUBTOTAL					
OPS					
SUBTOTAL					
Expenses					
SUBTOTAL					
Other (specify)					
SUBTOTAL					
Fund Totals					
TOTAL					

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Agency:	Fourth District Court of Appeal					
Service:	Court Operations					
Square Feet Managed	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
<i>(NOTE: For FY 2009-2010 , 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 2009-10):						
Preventive Maintenance						
	Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Salaries & Benefits		41,850	43,525	45,265	47,100	48,880
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses		14,500	16,000	17,500	19,000	20,500
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
Fund Totals						
	TOTAL	56,350	59,525	62,765	66,100	69,380
General Maintenance						
	Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Salaries & Benefits		41,850	43,525	45,265	47,100	48,880
	SUBTOTAL					
OPS						
	SUBTOTAL					

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Expenses	11,000	13,500	16,000	18,500	21,000
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SUBTOTAL	<hr/>				
<hr/>					
Other (specify)	<hr/>				
<hr/>					
SUBTOTAL	<hr/>				
<hr/>					
Fund Totals	<hr/>				
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TOTAL	52,850	57,025	61,265	65,600	69,880

Routine Operating Costs

Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Salaries & Benefits	<hr/>				
<hr/>					
SUBTOTAL	<hr/>				
<hr/>					
OPS	<hr/>				
<hr/>					
SUBTOTAL	<hr/>				
<hr/>					
Expenses	65,000	84,000	96,000	103,000	115,000
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SUBTOTAL	<hr/>				
<hr/>					
Other (specify)	<hr/>				
<hr/>					
SUBTOTAL	<hr/>				
<hr/>					
Fund Totals	<hr/>				
<hr/>					
<hr/>					
TOTAL	65,000	84,000	96,000	103,000	115,000

NEW FACILITIES (Only those square feet added in FY 2009-2010-and beyond):

Preventive Maintenance

Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Salaries & Benefits	<hr/>				
<hr/>					
SUBTOTAL	<hr/>				

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OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
Fund Totals						
	TOTAL					
General Maintenance						
	Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
Fund Totals						
	TOTAL					

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Routine Operating Costs					
Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Salaries & Benefits					
SUBTOTAL					
OPS					
SUBTOTAL					
Expenses					
SUBTOTAL					
Other (specify)					
SUBTOTAL					
Fund Totals					
TOTAL					

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Agency:	Fifth District Court of Appeal					
Service:	Court Operations					
Square Feet Managed	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
	59,000	59,000	59,000	59,000	59,000	59,000
<i>(NOTE: For FY 2009-2010 , 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 2009-10):						
Preventive Maintenance						
	Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Salaries & Benefits		43,471	45,645	47,926	47,926	
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses		40,719	42,755	44,893	44,893	
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
Fund Totals						
	TOTAL	84,190	88,400	92,820	92,820	
General Maintenance						
	Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					

CIP-4: Service-Level Operational Maintenance Budget

Expenses	37,924	39,820	41,811	41,811		
SUBTOTAL						
Other						
OCO	22,315	23,431	24,602	24,602		
SUBTOTAL						
Fund Totals						
TOTAL						
	60,239	63,251	66,143	66,143		
Routine Operating Costs						
	Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Salaries & Benefits		126,783	133,122	139,778	139,778	
SUBTOTAL						
OPS						
SUBTOTAL						
Expenses		96,268	101,081	106,135	106,135	
SUBTOTAL						
Other (specify)						
SUBTOTAL						
Fund Totals						
TOTAL						
		223,015	234,203	245,913	245,913	
NEW FACILITIES (Only those square feet added in FY 2009-2010-and beyond):						
Preventive Maintenance						
	Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Salaries & Benefits						
SUBTOTAL						

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OPS	
SUBTOTAL	
Expenses	
SUBTOTAL	
Other (specify)	
SUBTOTAL	
Fund Totals	
TOTAL	
General Maintenance	
Fund Code	FY 2010-11
FY 2011-12	FY 2012-13
FY 2013-14	FY 2014-15
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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Salaries & Benefits					
SUBTOTAL					
OPS					
SUBTOTAL					
Expenses					
SUBTOTAL					
Other (specify)					
SUBTOTAL					
Fund Totals					
TOTAL					

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