

CIP-4: Service-Level Operational Maintenance Budget

Agency:	Department of Law Enforcement					
Service:	Investigations and Forensic Science Program					
Square Feet						
Managed	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
	96,753	96,753	96,753	96,753	96,753	96,753
<i>(NOTE: For FY 2020-21 , 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 2020-21):						
Preventive Maintenance						
	Fund Code	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Salaries & Benefits	1000					
	SUBTOTAL					
OPS	1000					
	SUBTOTAL					
Expenses	1000					
	SUBTOTAL					
Other	1000	\$19,359	\$19,940	\$20,538	\$21,154	\$21,789
<i>(Elevator, Chillers, Fire Extinguisher, and Fire, Backflow, & Roof Inspections)</i>						
100777	SUBTOTAL	\$19,359	\$20,538	\$20,538	\$21,154	\$21,789
Fund Totals						
	TOTAL	\$19,359	\$20,538	\$20,538	\$21,154	\$21,789
General Maintenance						
	Fund Code	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					

CIP-4: Service-Level Operational Maintenance Budget

Expenses	1000	\$225	\$225	\$225	\$225	\$225
(Elevator License renewal)						
	SUBTOTAL	\$225	\$225	\$225	\$225	\$225
Other	1000	\$17,631	\$18,160	\$18,705	\$19,266	\$19,844
(Lawn, water treatment, pest control, retention pond)						
	SUBTOTAL					
Fund Totals						
	TOTAL	\$17,856	\$18,385	\$18,930	\$19,491	\$20,069
Routine Operating Costs						
	Fund Code	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Salaries & Benefits	1000	\$50,255	\$50,255	\$50,255	\$50,255	\$50,255
(Building Mgr)						
	SUBTOTAL	\$50,255	\$50,255	\$50,255	\$50,255	\$50,255
OPS						
	SUBTOTAL					
Expenses		\$354,222	\$364,849	\$375,794	\$387,068	\$398,680
(utilities, bldg ins, land lease fee)						
	SUBTOTAL	\$354,222	\$364,849	\$375,794	\$387,068	\$398,680
Other		\$98,682	\$101,643	\$104,692	\$107,833	\$111,068
(Janitorial)						
	SUBTOTAL	\$98,682	\$101,643	\$104,692	\$107,833	\$111,068
Fund Totals						
	TOTAL	\$503,159	\$516,747	\$530,741	\$545,156	\$560,003
NEW FACILITIES (Only those square feet added in FY 2020-2021 and beyond):						
Preventive Maintenance						
	Fund Code	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Salaries & Benefits						

CIP-4: Service-Level Operational Maintenance Budget

SUBTOTAL

CIP-4: Service-Level Operational Maintenance Budget

OPS	_____					

	SUBTOTAL	_____				
Expenses	_____					

	SUBTOTAL	_____				
Other (specify)	_____					

	SUBTOTAL	_____				
Fund Totals	_____					

	TOTAL					
General Maintenance						
	Fund Code	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	
Salaries & Benefits						
SUBTOTAL						
OPS						
SUBTOTAL						
Expenses						
SUBTOTAL						
Other (specify)						
SUBTOTAL						
Fund Totals						
TOTAL						

Office of Policy and Budget - July 2020