

State Courts System

CIP-4

Operational Maintenance Strategies and Routine Operating Costs

State Courts System

CIP-4 Operational Maintenance

Supreme Court

CIP-4: Service-Level Operational Maintenance Budget

Agency:	State Courts, Supreme Court					
Service:	Court Operations, Supreme Court					
Square Feet Managed	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
	127,915	127,915	127,915	127,915	127,915	127,915
<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	10000	187,550	195,452	204,170	213,357	222,346
	SUBTOTAL	187,550	195,452	204,170	213,357	222,346
OPS	30000					
	SUBTOTAL	0	0	0	0	0
Expenses	40000	492,483	514,286	537,179	561,352	586,613
	SUBTOTAL	492,483	514,286	537,179	561,352	586,613
Other (specify)	100777					
	SUBTOTAL	0	0	0	0	0
Fund Totals						
	TOTAL	680,033	709,738	741,349	774,709	808,959
General Maintenance						
	Fund Code	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Salaries & Benefits	10000	157,593	164,570	171,896	180,490	189,514
	SUBTOTAL	157,593	164,570	171,896	180,490	189,514
OPS	30000	127,628	133,278	139,211	146,182	153,502
	SUBTOTAL	127,628	133,278	139,211	146,182	153,502

CIP-4: Service-Level Operational Maintenance Budget

Expenses	40000	84,424	88,162	92,087	96,230	100,559
	SUBTOTAL	84,424	88,162	92,087	96,230	100,559
Other	100777					
(specify)						
	SUBTOTAL	-	-	-	-	-
Fund Totals						
	TOTAL	369,645	386,010	403,194	422,902	443,575
Routine Operating Costs						
	Fund Code	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Salaries & Benefits	10000	484,126	505,559	528,064	551,826	576,658
	SUBTOTAL	484,126	505,559	528,064	551,826	576,658
OPS	30000	109,330	114,170	119,252	124,618	130,226
	SUBTOTAL	109,330	114,170	119,252	124,618	130,226
Expenses	40000	0	0	0	0	0
	SUBTOTAL	0	0	0	0	0
Other	100777	0	0	0	0	0
(specify)						
	SUBTOTAL	0	0	0	0	0
Fund Totals						
	TOTAL	593,456	619,729	647,316	676,444	706,884
NEW FACILITIES (Only those square feet added in FY 2014-2015-and beyond):						
Preventive Maintenance						
	Fund Code	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Salaries & Benefits						
	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	_____	_____	_____	_____	_____

State Courts System

CIP-4

Operational Maintenance

District Courts of Appeal

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 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
	49,730	49,730	49,730	49,730	49,730	49,730
<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	10000	53,248	54,845	56,491	58,186	66,837
	SUBTOTAL	53,248	54,845	56,491	58,186	66,837
OPS	30000	-	-	-	-	-
	SUBTOTAL	-	-	-	-	-
Expenses	40000	9,654	9,944	10,242	10,549	10,866
	SUBTOTAL	9,654	9,944	10,242	10,549	10,866
Other (specify)	100777	2,022	2,083	2,145	2,209	2,276
	SUBTOTAL	2,022	2,083	2,145	2,209	2,276
Fund Totals		64,924	66,872	68,878	70,944	79,978
	TOTAL	64,924	66,872	68,878	70,944	79,978
General Maintenance						
	Fund Code	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Salaries & Benefits	10000	29,826	30,720	31,642	31,642	32,591
	SUBTOTAL	29,826	30,720	31,642	31,642	32,591
OPS	30000	410	422	435	448	461
	SUBTOTAL	410	422	435	448	461

CIP-4: Service-Level Operational Maintenance Budget

Expenses	40000	11,726	12,077	12,440	12,813	13,198
	SUBTOTAL	11,726	12,077	12,440	12,813	13,198
Other (specify)	100777	40,348	41,559	42,805	44,090	45,413
	SUBTOTAL	40,348	41,559	42,805	44,090	45,413
Fund Totals		82,310	84,778	87,322	88,993	91,663
	TOTAL	82,310	84,778	87,322	88,993	91,663
Routine Operating Costs						
	Fund Code	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Salaries & Benefits	10000	387,397	399,019	410,990	423,320	436,020
	SUBTOTAL	387,397	399,019	410,990	423,320	436,020
OPS	30000	1,109	1,143	1,177	1,212	1,248
	SUBTOTAL	1,109	1,143	1,177	1,212	1,248
Expenses	40000	101,844	104,900	108,047	111,288	114,627
	SUBTOTAL	101,844	104,900	108,047	111,288	114,627
Other (specify)	100777	61,660	63,510	65,415	67,377	69,398
	SUBTOTAL	61,660	63,510	65,415	67,377	69,398
Fund Totals		552,010	568,572	585,629	603,197	621,293
	TOTAL	552,010	568,572	585,629	603,197	621,293
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						
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					

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 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
	40495	40495	40495	40495	40495	40495
<i>(NOTE: For FY 2010-21, 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	010000	34,736	35,778	36,851	37,957	39,096
	SUBTOTAL	34,736	35,778	36,851	37,957	39,096
OPS						
	SUBTOTAL	-	-	-	-	-
Expenses	040000	15,750	16,538	17,364	18,233	19,144
	SUBTOTAL	15,750	16,538	17,364	18,233	19,144
Other (specify)	Contr. Svcs 100777	14,103	14,808	15,549	16,326	17,142
	SUBTOTAL	14,103	14,808	15,549	16,326	17,142
Fund Totals						
	TOTAL	64,589	67,124	69,764	72,516	75,382
General Maintenance						
	Fund Code	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Salaries & Benefits	010000	34,736	35,778	36,851	37,957	39,096
	SUBTOTAL	34,736	35,778	36,851	37,957	39,096
OPS						
	SUBTOTAL	-	-	-	-	-

CIP-4: Service-Level Operational Maintenance Budget

Expenses	040000	15,750	16,538	17,364	18,233	19,144
	SUBTOTAL	15,750	16,538	17,364	18,233	19,144
Other	Contr. Svcs	87,570	91,949	96,546	101,373	106,442
(specify)	100777					
	SUBTOTAL	87,570	91,949	96,546	101,373	106,442
Fund Totals						
	TOTAL	138,056	144,264	150,762	157,563	164,682
Routine Operating Costs						
	Fund Code	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Salaries & Benefits (Security)	010000	129,211	133,087	137,080	141,192	145,428
	SUBTOTAL	129,211	133,087	137,080	141,192	145,428
OPS (Security)		21,890	22,985	24,134	25,340	26,607
	SUBTOTAL	21,890	22,985	24,134	25,340	26,607
Expenses	040000	139,998	146,998	154,348	162,065	170,168
	SUBTOTAL	139,998	146,998	154,348	162,065	170,168
Other (specify)	Contr. Svcs	3,062	3,215	3,376	3,545	3,722
	100777					
	SUBTOTAL	3,062	3,215	3,376	3,545	3,722
Fund Totals						
	TOTAL	294,161	306,285	318,937	332,143	345,926
NEW FACILITIES (Only those square feet added in FY 2014-2015-and beyond):						
Preventive Maintenance						
	Fund Code	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Salaries & Benefits						
	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	_____	_____	_____	_____	_____

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 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
	59,000	59,000	59,000	59,000	59,000	59,000
<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		33,140	34,797	36,537	38,364	40,282
	SUBTOTAL	33,140	34,797	36,537	38,364	40,282
OPS		15,000	15,000	15,000	15,000	15,000
	SUBTOTAL	48,140	49,797	51,537	53,364	55,281.87713
Expenses		16,538	17,365	18,233	19,145	20,102
	SUBTOTAL	16,538	17,365	18,233	19,145	20,102
Other Contracted		23,000	24,150	25,358	26,625	27,957
	SUBTOTAL	39,538	41,515	43,591	45,770	48,059
Fund Totals						
	TOTAL	87,678	91,312	95,127	99,134	103,341
General Maintenance						
	Fund Code	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Salaries & Benefits	1000	122,351	128,468	134,991	141,741	148,828
	SUBTOTAL	122,351	128,468	134,991	141,741	148,828
OPS	1000					
	SUBTOTAL					

CIP-4: Service-Level Operational Maintenance Budget

Expenses	1000	126,000	128,000	134,400	141,120	148,176
SUBTOTAL		126,000	128,000	134,400	141,120	148,176
Other (specify)						
SUBTOTAL						
Fund Totals		248,351	256,468	269,391	282,861	297,004
TOTAL		248,351	256,468	269,391	282,861	297,004
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						
NEW FACILITIES (Only those square feet added in FY 2014-2015-and beyond):						
Preventive Maintenance						
	Fund Code	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Salaries & Benefits						
SUBTOTAL						

CIP-4: Service-Level Operational Maintenance Budget

OPS	_____	_____	_____	_____	_____	
	_____	_____	_____	_____	_____	
	SUBTOTAL	_____	_____	_____	_____	
Expenses	_____	_____	_____	_____	_____	
	_____	_____	_____	_____	_____	
	SUBTOTAL	_____	_____	_____	_____	
Other (specify)	_____	_____	_____	_____	_____	
	_____	_____	_____	_____	_____	
	SUBTOTAL	_____	_____	_____	_____	
<i>Fund Totals</i>	_____	_____	_____	_____	_____	
	_____	_____	_____	_____	_____	
	_____	_____	_____	_____	_____	
	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	_____	_____	_____	_____	_____
<i>Fund Totals</i>	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	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	_____	_____	_____	_____	_____