

State Courts System

CIP-4 Operational Maintenance

Supreme Court

CIP-4: Service-Level Operational Maintenance Budget

Agency:	State Courts System - Supreme Court					
Service:	Court Operations, Supreme Court					
Square Feet Managed						
	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
	127,915	127,915	127,915	127,915	127,915	127,915
<i>(NOTE: For FY 2021-22, 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 2021-22):						
Preventive Maintenance						
	Fund Code	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Salaries & Benefits	1000	195,452	204,170	213,357	222,958	232,991
	SUBTOTAL	195,452	204,170	213,357	222,958	232,991
OPS	30000					
	SUBTOTAL					
Expenses	40000	514,286	537,179	561,352	586,612	613,010
	SUBTOTAL	514,286	537,179	561,352	586,612	613,010
Other (specify)	100777					
	SUBTOTAL					
Fund Totals						
	TOTAL	709,738	741,349	774,709	809,570	846,001
General Maintenance						
	Fund Code	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Salaries & Benefits	1000	164,570	171,896	180,490	188,612	197,099
	SUBTOTAL	164,570	171,896	180,490	188,612	197,099
OPS	30000	133,278	139,211	146,182	152,760	159,634
	SUBTOTAL	133,278	139,211	146,182	152,760	159,634

CIP-4: Service-Level Operational Maintenance Budget

Expenses	40000	88,162	92,087	96,230	100,560	105,085
SUBTOTAL		88,162	92,087	96,230	100,560	105,085
Other (specify)	100777					
SUBTOTAL						
Fund Totals						
TOTAL		386,010	403,194	422,902	441,932	461,818
Routine Operating Costs						
	Fund Code	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Salaries & Benefits	1000	505,559	528,064	551,826	576,658	602,607
SUBTOTAL		505,559	528,064	551,826	576,658	602,607
OPS	3000					
SUBTOTAL						
Expenses	40000	114,170	119,878	125,872	132,166	138,774
SUBTOTAL		114,170	119,878	125,872	132,166	138,774
Other (specify)	100777					
SUBTOTAL						
Fund Totals						
TOTAL		619,729	647,942	677,698	708,824	741,381
NEW FACILITIES (Only those square feet added in FY 2021-2022-and beyond):						
Preventive Maintenance						
	Fund Code	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
	49,730	49,730	49,730	49,730	49,730	49,730
<i>(NOTE: For FY 2021-22, 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 2021-22):						
Preventive Maintenance						
	Fund Code	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Salaries & Benefits	1000	54,845	56,491	58,186	66,837	68,842
	SUBTOTAL	54,845	56,491	58,186	66,837	68,842
OPS	30000					
	SUBTOTAL					
Expenses	40000	9,944	10,242	10,549	10,866	11,192
	SUBTOTAL	9,944	10,242	10,549	10,866	11,192
Other (specify)	100777	2,083	2,145	2,209	2,276	2,344
	SUBTOTAL	2,083	2,145	2,209	2,276	2,344
Fund Totals						
	TOTAL	66,872	68,878	70,944	79,979	82,378
General Maintenance						
	Fund Code	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Salaries & Benefits	1000	30,720	31,642	32,591	33,569	34,576
	SUBTOTAL	30,720	31,642	32,591	33,569	34,576
OPS	30000	422	435	448	461	475
	SUBTOTAL	422	435	448	461	475

CIP-4: Service-Level Operational Maintenance Budget

Expenses	40000	12,077	12,440	12,813	13,198	13,594
<hr/>						
SUBTOTAL		12,077	12,440	12,813	13,198	13,594
<hr/>						
Other (specify)	100777	41,559	42,805	44,090	45,413	46,775
<hr/>						
SUBTOTAL		41,559	42,805	44,090	45,413	46,775
<hr/>						
Fund Totals						
<hr/>						
<hr/>						
TOTAL		84,778	87,322	89,942	92,641	95,420
<hr/>						
Routine Operating Costs						
	Fund Code	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Salaries & Benefits	1000	399,019	410,990	423,320	436,020	449,100
<hr/>						
SUBTOTAL		399,019	410,990	423,320	436,020	449,100
<hr/>						
OPS	3000	1,143	1,177	1,212	1,248	1,285
<hr/>						
SUBTOTAL		1,143	1,177	1,212	1,248	1,285
<hr/>						
Expenses	40000	104,900	108,047	111,288	114,627	118,065
<hr/>						
SUBTOTAL		104,900	108,047	111,288	114,627	118,065
<hr/>						
Other (specify)	100777	63,510	65,415	67,377	69,398	71,480
<hr/>						
SUBTOTAL		63,510	65,415	67,377	69,398	71,480
<hr/>						
Fund Totals						
<hr/>						
<hr/>						
TOTAL		568,572	585,629	603,197	621,293	639,930
<hr/>						
NEW FACILITIES (Only those square feet added in FY 2021-2022-and beyond):						
Preventive Maintenance						
	Fund Code	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Salaries & Benefits						
<hr/>						
SUBTOTAL						

CIP-4: Service-Level Operational Maintenance Budget

OPS	_____

	SUBTOTAL _____
Expenses	_____

	SUBTOTAL _____
Other (specify)	_____

	SUBTOTAL _____
Fund Totals	_____

	TOTAL

General Maintenance

	Fund Code	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
	40,495	40,495	40,495	40,495	40,495	40,495
<i>(NOTE: For FY 2021-22, 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 2021-22):						
Preventive Maintenance						
	Fund Code	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Salaries & Benefits	1000	35,778	36,852	37,957	39,096	40,269
	SUBTOTAL	35,778	36,852	37,957	39,096	40,269
OPS	30000					
	SUBTOTAL					
Expenses	40000	16,538	17,364	18,233	19,144	20,101
	SUBTOTAL	16,538	17,364	18,233	19,144	20,101
Other (specify)	100777	14,808	15,548	16,326	17,142	17,999
	SUBTOTAL	14,808	15,548	16,326	17,142	17,999
Fund Totals						
	TOTAL	67,124	69,764	72,516	75,382	78,369
General Maintenance						
	Fund Code	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Salaries & Benefits	1000	35,778	36,852	37,957	39,096	40,269
	SUBTOTAL	35,778	36,852	37,957	39,096	40,269
OPS						
	SUBTOTAL					

CIP-4: Service-Level Operational Maintenance Budget

Expenses	40000	16,538	17,364	18,233	19,144	20,101
SUBTOTAL		16,538	17,364	18,233	19,144	20,101
Other (specify)	100777	91,949	96,546	101,373	106,442	111,764
SUBTOTAL		91,949	96,546	101,373	106,442	111,764
Fund Totals						
TOTAL		144,265	150,762	157,563	164,682	172,134
Routine Operating Costs						
	Fund Code	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Salaries & Benefits	1000	133,088	137,080	141,193	145,429	149,792
SUBTOTAL		133,088	137,080	141,193	145,429	149,792
OPS	3000	22,985	24,134	25,341	26,608	27,938
SUBTOTAL		22,985	24,134	25,341	26,608	27,938
Expenses	40000	146,998	154,348	162,065	170,168	178,676
SUBTOTAL		146,998	154,348	162,065	170,168	178,676
Other (specify)	100777	3,215	3,375	3,544	3,721	3,907
SUBTOTAL		3,215	3,375	3,544	3,721	3,907
Fund Totals						
TOTAL		306,286	318,937	332,143	345,926	360,313
NEW FACILITIES (Only those square feet added in FY 2021-2022-and beyond):						
Preventive Maintenance						
	Fund Code	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
	59,000	59,000	59,000	59,000	59,000	59,000
<i>(NOTE: For FY 2021-22, 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 2021-22):						
Preventive Maintenance						
	Fund Code	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Salaries & Benefits	1000	34,797	36,536	38,362	40,281	42,295
	SUBTOTAL	34,797	36,536	38,362	40,281	42,295
OPS	30000	15,000	15,000	15,000	15,000	15,000
	SUBTOTAL	15,000	15,000	15,000	15,000	15,000
Expenses	40000	17,364	18,233	19,144	20,102	21,107
	SUBTOTAL	17,364	18,233	19,144	20,102	21,107
Other (specify)	100777	24,150	25,358	26,625	27,956	29,354
	SUBTOTAL	24,150	25,358	26,625	27,956	29,354
Fund Totals						
	TOTAL	91,311	95,127	99,131	103,339	107,756
General Maintenance						
	Fund Code	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Salaries & Benefits	1000	128,468	134,891	141,636	148,718	156,154
	SUBTOTAL	128,468	134,891	141,636	148,718	156,154
OPS						
	SUBTOTAL					

CIP-4: Service-Level Operational Maintenance Budget

Expenses	40000	18,233	19,144	20,102	21,107	22,162
SUBTOTAL		18,233	19,144	20,102	21,107	22,162
Other (specify)	100777	24,150	25,358	26,625	27,957	29,355
SUBTOTAL		24,150	25,358	26,625	27,957	29,355
Fund Totals						
TOTAL		170,851	179,393	188,363	197,782	207,671
Routine Operating Costs						
	Fund Code	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Salaries & Benefits	1000	128,468	134,892	141,637	148,718	156,154
SUBTOTAL		128,468	134,892	141,637	148,718	156,154
OPS						
SUBTOTAL						
Expenses	40000	128,000	130,000	132,000	134,000	136,000
SUBTOTAL		128,000	130,000	132,000	134,000	136,000
Other (specify)	100777					
SUBTOTAL						
Fund Totals						
TOTAL		256,468	264,892	273,637	282,718	292,154
NEW FACILITIES (Only those square feet added in FY 2021-2022-and beyond):						
Preventive Maintenance						
	Fund Code	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Salaries & Benefits	_____	_____	_____	_____	_____	_____

	SUBTOTAL	_____				
OPS	_____					

	SUBTOTAL	_____				
Expenses	_____					

	SUBTOTAL	_____				
Other (specify)	_____					

	SUBTOTAL	_____				
Fund Totals	_____					

	TOTAL					

