



























































### CIP-3: Short-Term Project Explanation

<b>2. Other Project Costs</b>		\$	\$	\$	\$	\$
<b>a. Land/Existing Facility Acquisition</b>						
<b>b. Professional Services</b>						
1) Planning/Programming						
2) Architechural/Engineering Fees						
3) On-site representatives						
4) Testing/Surveys						
5) Other Professional Services						
<b>c. Miscellaneous Costs</b>						
<b>d. Moveable Equipment/Furniture</b>						
<b>Subtotal:</b>						
<b>3. All Costs (1 + 2)</b>		\$2,700,000				
<b>4. DMS Fee</b>						
<b>Total: All Costs by Fund</b>						
Fund Code: 2339		\$2,700,000				
Fund Code:						
<b>TOTAL (3 + 4)</b>		\$2,700,000	\$	\$	\$	\$
<b>Appropriations to-date:</b>					<b>Projected Costs Beyond CIP:</b>	
General Revenue					General Revenue	
Trust Funds					Trust Funds	
<b>TOTAL</b>					<b>TOTAL</b>	
					\$0	
<b>Changes in Agency Service Costs</b>		FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals						
<b>TOTAL</b>		\$	\$	\$	\$	\$

Office of Policy and Budget - July 2022