

CIP-4: Service-Level Operational Maintenance Budget

Agency:	State Courts System - Supreme Court					
Service:	Court Operations					
Square Feet						
Managed	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
	127,915	127,915	127,915	127,915	127,915	127,915
<i>(NOTE: For FY 2010-2011 , 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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Expenses		343,768	343,768	354,081	364,703	375,644
	SUBTOTAL	_____	_____	_____	_____	_____
Other (specify)	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Fund Totals	_____	_____	_____	_____	_____	_____
	TOTAL	343,768	343,768	354,081	364,703	375,644
General Maintenance						
	Fund Code	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	102,434	105,507	108,767	112,030	115,390
	SUBTOTAL	_____	_____	_____	_____	_____

CIP-4: Service-Level Operational Maintenance Budget

Expenses	_____					

SUBTOTAL	_____					
Other	_____					
(specify)	_____					

SUBTOTAL	_____					
Fund Totals	_____					

TOTAL	102,434	105,507	108,767	112,030	115,390	
Routine Operating Costs						
	Fund Code	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Salaries & Benefits		297,000	312,000	327,600	343,980	361,179

SUBTOTAL	_____					
OPS	_____					

SUBTOTAL	_____					
Expenses		420,093	432,695	445,675	459,045	472,816

SUBTOTAL	_____					
Other	_____					
(specify)	_____					

SUBTOTAL	_____					
Fund Totals	_____					

TOTAL	420,093	432,695	445,675	459,045	472,816	
NEW FACILITIES (Only those square feet added in FY 2010-2011 and beyond):						
Preventive Maintenance						
	Fund Code	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Salaries & Benefits	_____					

CIP-4: Service-Level Operational Maintenance Budget

	SUBTOTAL					
OPS		_____				

	SUBTOTAL	_____				
Expenses		_____				

	SUBTOTAL	_____				
Other (specify)		_____				

	SUBTOTAL	_____				
<i>Fund Totals</i>		_____				

	TOTAL	_____				
General Maintenance						
	Fund Code	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
Fund Totals						
	TOTAL					

Office of Policy and Budget - July 2010

CIP-4: Service-Level Operational Maintenance Budget

Agency:	State Courts System - First District Court of Appeal					
Service:	Court Operations					
Square Feet						
Managed	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
	110,508	110,508	110,508	110,508	110,508	110,508
<i>(NOTE: For FY 2010-2011 , 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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Salaries & Benefits		0	0	0	0	0
	SUBTOTAL	0				
OPS		0	0	0	0	0
	SUBTOTAL	0				
Expenses		0	0	0	0	0
	SUBTOTAL	0				
Other (specify)		0	0	0	0	0
	SUBTOTAL	0				
Fund Totals						
	TOTAL	0				
General Maintenance						
	Fund Code	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Salaries & Benefits		0	0	0	0	0
	SUBTOTAL	0				
OPS						
	SUBTOTAL	0				

CIP-4: Service-Level Operational Maintenance Budget

Expenses	0	0	0	0	0
<hr/>					
SUBTOTAL	0				
<hr/>					
Other	0	0	0	0	0
(specify)	<hr/>				
<hr/>					
SUBTOTAL	<hr/>				
<hr/>					
Fund Totals					
<hr/>					
<hr/>					
<hr/>					
TOTAL	0				
<hr/>					
Routine Operating Costs					
<hr/>					
Fund Code	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
<hr/>					
Salaries & Benefits	0	0	0	0	0
<hr/>					
SUBTOTAL	0				
<hr/>					
OPS	0	0	0	0	0
<hr/>					
SUBTOTAL	0				
<hr/>					
Expenses	Supplies/maint.	48,820			
<hr/>					
<hr/>					
SUBTOTAL	48,820				
<hr/>					
Other	0				
(specify)	<hr/>				
<hr/>					
SUBTOTAL	0				
<hr/>					
Fund Totals					
<hr/>					
<hr/>					
<hr/>					
TOTAL	48,820				
<hr/>					
NEW FACILITIES (Only those square feet added in FY 2010-2011 and beyond):					
<hr/>					
Preventive Maintenance					
<hr/>					
Fund Code	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
<hr/>					
Salaries & Benefits	0	0	0	0	0
<hr/>					

CIP-4: Service-Level Operational Maintenance Budget

	SUBTOTAL	0				
OPS		0	0	0	0	0
	SUBTOTAL	0				
Expenses		0	0	0	0	0
	SUBTOTAL	0				
Other (specify)		0	0	0	0	0
	SUBTOTAL	0	0	0	0	0
<i>Fund Totals</i>						
	TOTAL	0				
General Maintenance						
	Fund Code	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Salaries & Benefits		0.00	0.00	0.00	0.00	0.00
	SUBTOTAL	0.00	0.00	0.00	0.00	0.00
OPS		0	0	0	0	0
	SUBTOTAL	0	0	0	0	0
Expenses		0.00	0.00	0.00	0.00	0.00
	SUBTOTAL	0.00	0.00	0.00	0.00	0.00
Other (specify)		0	0	0	0	0
		0	0	0	0	0
	SUBTOTAL	0	0	0	0	0
<i>Fund Totals</i>						
	TOTAL	0.00	0.00	0.00	0.00	0.00

CIP-4: Service-Level Operational Maintenance Budget

Routine Operating Costs						
	Fund Code	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Salaries & Benefits		0	0	0	0	0
	SUBTOTAL	0				
OPS		0	0	0	0	0
	SUBTOTAL	0				
Expenses	Supplies/Maintn.	48,820.00	50,820.00	52,850.00	54,960.00	57,160.00
	SUBTOTAL	48,820.00	50,820.00	52,850.00	54,960.00	57,160.00
Other (specify)		0	0	0	0	0
	SUBTOTAL	0	0	0	0	0
Fund Totals						
	TOTAL	48,820.00	50,820.00	52,850.00	54,960.00	57,160.00

Office of Policy and Budget - July 2010

CIP-4: Service-Level Operational Maintenance Budget

Agency:	State Courts System - Second District Court of Appeal					
Service:	Court Operations					
Square Feet						
Managed	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
<i>(NOTE: For FY 2010-2011, 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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Salaries & Benefits	010000	\$26,626	\$27,425	\$28,248	\$29,095	\$29,968
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses	040000	\$34,610	\$35,649	\$36,718	\$37,820	\$38,954
	SUBTOTAL					
Contracted Services (specify)	100777	\$17,060	\$17,571	\$18,098	\$18,641	\$19,201
	SUBTOTAL					
Fund Totals						
	TOTAL	\$78,296	\$80,645	\$83,065	\$85,557	\$88,123
General Maintenance:						
	Fund Code	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Salaries & Benefits	010000	\$26,626	\$27,425	\$28,248	\$29,095	\$29,968
	SUBTOTAL					
OPS						
	SUBTOTAL					

CIP-4: Service-Level Operational Maintenance Budget

Expenses	04000	\$3,716	\$3,902	\$4,097	\$4,302	\$4,517
		SUBTOTAL				
Contracted Services	100777	\$34,782	\$36,521	\$38,347	\$40,264	\$42,277
(specify)						
		SUBTOTAL				
Fund Totals						
		TOTAL				
		\$65,124	\$67,848	\$70,692	\$73,661	\$76,762

Routine Operating Costs

	Fund Code	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Salaries & Benefits	010000	\$53,494	\$55,099	\$56,752	\$58,454	\$60,208
		SUBTOTAL				
OPS						
		SUBTOTAL				
Expenses	040000	\$66,017	\$69,840	\$73,885	\$78,167	\$82,697
		SUBTOTAL				
Contracted Services	100777					
(specify)						
		SUBTOTAL				
Fund Totals						
		TOTAL				
		\$119,511	\$124,939	\$130,637	\$136,621	\$142,905

NEW FACILITIES (Only those square feet added in FY 2010-2011 and beyond):

Preventive Maintenance

	Fund Code	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
Fund Totals						
	TOTAL					

Office of Policy and Budget - July 2010

CIP-4: Service-Level Operational Maintenance Budget

Agency:	State Courts System - Third District Court of Appeal					
Service:	Court Operations					
Square Feet Managed	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
	49,730	49,730	49,730	49,730	49,730	49,730
<i>(NOTE: For FY 2010-2011 , 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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Salaries & Benefits		40,726	41,947	43,206	44,502	45,837
	SUBTOTAL	40,726	41,947	43,206	44,502	45,837
OPS		0	0	0	0	0
	SUBTOTAL	0	0	0	0	0
Expenses		10,388	24,803	25,548	26,314	27,103
	SUBTOTAL	10,388	24,803	25,548	26,314	27,103
Other (specify)	Contr. Svcs	23,950	14,612	15,050	15,501	15,966
	SUBTOTAL	23,950	14,612	15,050	15,501	15,966
Fund Totals						
	TOTAL	75,064	81,362	83,803	86,317	88,907
General Maintenance						
	Fund Code	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Salaries & Benefits		76,667	78,967	81,336	83,776	86,290
	SUBTOTAL	76,667	78,967	81,336	83,776	86,290
OPS		0	0	0	0	0
	SUBTOTAL	0	0	0	0	0

CIP-4: Service-Level Operational Maintenance Budget

Expenses		7,743	7,975	8,215	8,461	8,715
	SUBTOTAL	7,743	7,975	8,215	8,461	8,715
Other	Contr. Srvc.	17,558	6,961	7,170	7,385	7,606
(specify)						
	SUBTOTAL	17,558	6,961	7,170	7,385	7,606
<i>Fund Totals</i>						
	TOTAL	101,968	93,903	96,720	99,622	102,611
Routine Operating Costs						
	Fund Code	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Salaries & Benefits		0	0		0	0
	SUBTOTAL	0	0	0	0	0
OPS		0	0		0	0
	SUBTOTAL	0	0	0	0	0
Expenses		73,059	75,251	77,508	79,834	82,229
	SUBTOTAL	73,059	75,251	77,508	79,834	82,229
Other		0	0	0	0	0
(specify)						
	SUBTOTAL	0	0	0	0	0
<i>Fund Totals</i>						
	TOTAL	73,059	75,251	77,508	79,834	82,229
NEW FACILITIES (Only those square feet added in FY 2010-2011 and beyond):						
Preventive Maintenance						
	Fund Code	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Salaries & Benefits						

CIP-4: Service-Level Operational Maintenance Budget

	SUBTOTAL					
OPS		_____				

	SUBTOTAL	_____				
Expenses		_____				

	SUBTOTAL	_____				
Other (specify)		_____				

	SUBTOTAL	_____				
<i>Fund Totals</i>		_____				

	TOTAL	_____				
General Maintenance						
	Fund Code	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
Fund Totals						
	TOTAL					

Office of Policy and Budget - July 2010

CIP-4: Service-Level Operational Maintenance Budget

Agency:	State Courts System - Fourth District Court of Appeal					
Service:	Court Operations					
Square Feet						
Managed	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
	40,000	40,000	40,000	40,000	40,000	40,000
<i>(NOTE: For FY 2010-2011 , 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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Salaries & Benefits		47,100	48,984	50,943	52,980	55,099
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses		13,310	15,173	17,297	19,719	20,507
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
Fund Totals		60,410	64,157	68,240	76,699	75,606
	TOTAL					
General Maintenance						
	Fund Code	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Salaries & Benefits		47,100	48,984	50,943	52,980	55,099
	SUBTOTAL					
OPS						
	SUBTOTAL					

CIP-4: Service-Level Operational Maintenance Budget

Expenses	9,000	9540	10,112	10,719	11,362
<hr/>					
SUBTOTAL	<hr/>				
Other	<hr/>				
(specify)	<hr/>				
SUBTOTAL	<hr/>				
Fund Totals					
<hr/>					
<hr/>					
TOTAL	56,100	58,524	61,055	63,699	66,461
Routine Operating Costs					
Fund Code	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Salaries & Benefits	<hr/>				
SUBTOTAL	<hr/>				
OPS	<hr/>				
SUBTOTAL	<hr/>				
Expenses	65,000	67,600	70,304	73,116	76,040
<hr/>					
SUBTOTAL	<hr/>				
Other	<hr/>				
(specify)	<hr/>				
SUBTOTAL	<hr/>				
Fund Totals					
<hr/>					
<hr/>					
TOTAL	65,000	67,600	70,304	73,116	76,040
NEW FACILITIES (Only those square feet added in FY 2010-2011 and beyond):					
Preventive Maintenance					
Fund Code	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Salaries & Benefits	<hr/>				
NONE	<hr/>				

CIP-4: Service-Level Operational Maintenance Budget

	SUBTOTAL					
OPS		_____				

	SUBTOTAL	_____				
Expenses		_____				

	SUBTOTAL	_____				
Other (specify)		_____				

	SUBTOTAL	_____				
<i>Fund Totals</i>		_____				

	TOTAL	_____				
General Maintenance						
	Fund Code	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Salaries & Benefits		_____				

	SUBTOTAL	_____				
OPS		_____				
		NONE				
	SUBTOTAL	_____				
Expenses		_____				

	SUBTOTAL	_____				
Other (specify)		_____				

	SUBTOTAL	_____				
<i>Fund Totals</i>		_____				

	TOTAL	_____				

CIP-4: Service-Level Operational Maintenance Budget

Routine Operating Costs					
Fund Code	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Salaries & Benefits					
SUBTOTAL					
OPS	NONE				
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					
Square Feet Managed						
	FY 2011 - 12	FY 2012 -13	FY 2013 - 14	FY 2014 -15	FY 2015 - 16	
	59,000	59,000	59,000	59,000	59,000	
<i>(NOTE: For FY04 -2005 enter the 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 2006-2007):						
Preventive Maintenance						
	Fund Code	FY 2011 - 12	FY 2012 -13	FY 2013 - 14	FY 2014 -15	FY 2015 -16
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 2011 - 12	FY 2012 -13	FY 2013 - 14	FY 2014 -15	FY 2015 -16
Salaries & Benefits					
SUBTOTAL					
OPS					
SUBTOTAL					
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	66,413	
Routine Operating Costs					
Fund Code	FY 2011 - 12	FY 2012 -13	FY 2013 - 14	FY 2014 -15	FY 2015 -16
Salaries & Benefits	126,783	133,122	139,778	139,778	
SUBTOTAL					
OPS					
SUBTOTAL					
Expenses	96,268	101,081	106,135	106,135	

	SUBTOTAL					
Other						
OCO						
	SUBTOTAL					
<i>Fund Totals</i>						
	TOTAL	223,015	234,203	245,913	245,913	
NEW FACILITIES (Only those square feet added in FY 2003-2004 and beyond):						
Preventive Maintenance:						
	Fund Code	FY 2011 - 12	FY 2012 -13	FY 2013 - 14	FY 2014 -15	FY 2015 -16
Salaries & Benefits	N/A					
	SUBTOTAL					
OPS	N/A					
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
<i>Fund Totals</i>						
	TOTAL					

General Maintenance					
Fund Code	FY 2011 - 12	FY 2012 -13	FY 2013 - 14	FY 2014 -15	FY 2015 -16
Salaries & Benefits	N/A				

	SUBTOTAL _____				
OPS	N/A				

	SUBTOTAL _____				
Expenses	_____				

	SUBTOTAL _____				
Other (specify)	_____				

	SUBTOTAL _____				
Fund Totals	_____				

	TOTAL				

