

CIP-4: Service-Level Operational Maintenance Budget

Agency:	STATE COURTS SYSTEM					
Service:	Court Operations - Supreme Court					
Square Feet Managed	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
	127,915	127,915	127,915	127,915	127,915	127,915
<i>(NOTE: For FY 2011-2012, 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 2011-12):						
Preventive Maintenance						
	Fund Code	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Salaries & Benefits	1000	121,000	127,050	133,400	140,000	147,000
	SUBTOTAL _____					
OPS	_____					
	SUBTOTAL _____					
Expenses	2057	375,000	394,000	413,700	434,400	456,120
	SUBTOTAL _____					
Other (specify)	_____					
	SUBTOTAL _____					
Fund Totals	1000	121,000	127,050	133,400	140,000	147,000
	2057	375,000	394,000	413,700	434,400	456,120

	TOTAL	496,000	521,050	547,100	574,400	603,120

CIP-4: Service-Level Operational Maintenance Budget

General Maintenance						
	Fund Code	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Salaries & Benefits	1000	66,000	69,000	72,765	76,403	80,225
	SUBTOTAL					
OPS	2057	103,000	108,000	113,400	119,070	125,070
	SUBTOTAL					
Expenses	2057	54,000	57,000	60,000	63,000	66,150
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
Fund Totals	1000	66,000	69,000	72,765	76,403	80,225
	2057	157,000	165,000	173,400	182,070	191,220
	TOTAL	223,000	234,000	246,165	258,473	271,445
Routine Operating Costs						
	Fund Code	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Salaries & Benefits	1000	312,000	327,600	343,980	361,179	379,237
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses	2057	71,100	74,700	77,700	81,585	85,664
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
Fund Totals	1000	312,000	327,600	343,980	361,179	379,237
	2057	71,100	74,700	77,700	81,585	85,664
	TOTAL	383,100	402,300	421,680	442,764	464,901
NEW FACILITIES (Only those square feet added in FY 2011-2012 and beyond):						

CIP-4: Service-Level Operational Maintenance Budget

Preventive Maintenance						
Fund Code	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	
Salaries & Benefits						
SUBTOTAL						
OPS						
SUBTOTAL						
Expenses						
SUBTOTAL						
Other (specify)						
SUBTOTAL						
Fund Totals						
TOTAL						
General Maintenance						
Fund Code	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	
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 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Salaries & Benefits					
SUBTOTAL					
OPS					
SUBTOTAL					
Expenses					
SUBTOTAL					
Other (specify)					
SUBTOTAL					
Fund Totals					
TOTAL					

CIP-4: Service-Level Operational Maintenance Budget

Agency:	STATE COURT SYSTEM	Second District Court of Appeal				
Service:	Court Operations - Appellate Courts					
Square Feet						
Managed	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
	26,300	26,300	26,300	26,300	26,300	26,300
<i>(NOTE: For FY 2011-12, 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 2011-12):						
Preventive Maintenance:						
	Fund Code	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Salaries & Benefits	1000	26,626	27,425	28,248	29,095	29,968
	SUBTOTAL					
OPS		-	-	-	-	-
	SUBTOTAL					
Expenses	1000	29,893	30,790	31,714	32,665	33,645
	SUBTOTAL					
Other (100777)	1000	6,374	6,565	6,762	6,965	7,174
	SUBTOTAL					
Fund Totals	1000	62,893	64,780	66,724	68,725	70,787
	TOTAL	62,893	64,780	66,724	68,725	70,787

CIP-4: Service-Level Operational Maintenance Budget

General Maintenance						
	Fund Code	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Salaries & Benefits	1000	26,626	27,425	28,248	29,095	29,968
	SUBTOTAL					
OPS		-	-	-	-	-
	SUBTOTAL					
Expenses	1000	572	600	630	662	695
	SUBTOTAL					
Other (100777)	1000	12,996	13,646	14,328	15,044	15,797
	SUBTOTAL					
Fund Totals	1000	40,194	41,671	43,206	44,801	46,460
	TOTAL	40,194	41,671	43,206	44,801	46,460
Routine Operating Costs						
	Fund Code	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Salaries & Benefits	1000	53,494	55,099	56,752	58,454	60,208
	SUBTOTAL					
OPS		-	-	-	-	-
	SUBTOTAL					
Expenses	1000	64,740	68,494	72,466	76,669	81,117
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
Fund Totals	1000	118,234	123,593	129,218	135,123	141,325
	TOTAL	118,234	123,593	129,218	135,123	141,325

CIP-4: Service-Level Operational Maintenance Budget

NEW FACILITIES (Only those square feet added in FY 2011-2012 and beyond)						
Preventive Maintenance						
	Fund Code	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Salaries & Benefits		-	-	-	-	-
	SUBTOTAL					
OPS		-	-	-	-	-
	SUBTOTAL					
Expenses		-	-	-	-	-
	SUBTOTAL					
Other (specify)		-	-	-	-	-
	SUBTOTAL					
Fund Totals						
	TOTAL	-	-	-	-	-
General Maintenance						
	Fund Code	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
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 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Salaries & Benefits		-	-	-	-	-
	SUBTOTAL					
OPS		-	-	-	-	-
	SUBTOTAL					
Expenses		-	-	-	-	-
	SUBTOTAL					
Other (specify)		-	-	-	-	-
	SUBTOTAL					
Fund Totals						
	TOTAL	-	-	-	-	-

Office of Policy and Budget - July 2011

CIP-4: Service-Level Operational Maintenance Budget

Agency:	STATE COURT SYSTEM	Third District Court of Appeal				
Service:	Court Operations - Appellate Courts					
Square Feet						
Managed	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
	49,730	49,730	49,730	49,730	49,730	49,730
<i>(NOTE: For FY 2011-12, 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 2011-12):						
Preventive Maintenance:						
	Fund Code	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Salaries & Benefits	1000	44,454	45,788	47,161	48,576	50,033
	SUBTOTAL					
OPS		-	-	-	-	-
	SUBTOTAL					
Expenses	1000	7,251	7,469	7,693	7,923	8,161
	SUBTOTAL					
Other (100777)	1000	19,901	20,498	21,113	21,746	22,399
	SUBTOTAL					
Fund Totals	1000	71,606	73,755	75,967	78,245	80,593
	TOTAL	71,606	73,755	75,967	78,245	80,593

CIP-4: Service-Level Operational Maintenance Budget

General Maintenance						
	Fund Code	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Salaries & Benefits	1000	78,552	80,908	83,336	85,836	88,411
	SUBTOTAL					
OPS		-	-	-	-	-
	SUBTOTAL					
Expenses	1000	13,851	14,267	14,695	15,135	15,589
	SUBTOTAL					
Other (100777)	1000	34,743	35,785	36,859	37,965	39,104
	SUBTOTAL					
Fund Totals	1000	127,146	130,960	134,889	138,936	143,104
	TOTAL	127,146	130,960	134,889	138,936	143,104
Routine Operating Costs						
	Fund Code	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Salaries & Benefits		-	-	-	-	-
	SUBTOTAL					
OPS		-	-	-	-	-
	SUBTOTAL					
Expenses	1000	78,944	81,312	83,752	86,264	88,852
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
Fund Totals	1000	78,944	81,312	83,752	86,264	88,852
	TOTAL	78,944	81,312	83,752	86,264	88,852

CIP-4: Service-Level Operational Maintenance Budget

NEW FACILITIES (Only those square feet added in FY 2011-2012 and beyond)						
Preventive Maintenance						
	Fund Code	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Salaries & Benefits		-	-	-	-	-
	SUBTOTAL					
OPS		-	-	-	-	-
	SUBTOTAL					
Expenses		-	-	-	-	-
	SUBTOTAL					
Other (specify)		-	-	-	-	-
	SUBTOTAL					
Fund Totals						
	TOTAL	-	-	-	-	-
General Maintenance						
	Fund Code	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
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 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Salaries & Benefits		-	-	-	-	-
	SUBTOTAL					
OPS		-	-	-	-	-
	SUBTOTAL					
Expenses		-	-	-	-	-
	SUBTOTAL					
Other (specify)		-	-	-	-	-
	SUBTOTAL					
Fund Totals						
	TOTAL	-	-	-	-	-

Office of Policy and Budget - July 2011

CIP-4: Service-Level Operational Maintenance Budget

Agency:	STATE COURT SYSTEM	Fourth District Court of Appeal				
Service:	Court Operations - Appellate Courts					
Square Feet						
Managed	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
	40,000	40,000	40,000	40,000	40,000	40,000
<i>(NOTE: For FY 2011-12, 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 2011-12):						
Preventive Maintenance:						
	Fund Code	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Salaries & Benefits	1000	43,525	47,100	48,880	50,835	52,870
	SUBTOTAL					
OPS		-	-	-	-	-
	SUBTOTAL					
Expenses	1000	17,500	19,000	20,500	22,000	23,500
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
Fund Totals	1000	61,025	66,100	69,380	72,835	76,370
	TOTAL	61,025	66,100	69,380	72,835	76,370

CIP-4: Service-Level Operational Maintenance Budget

General Maintenance						
	Fund Code	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Salaries & Benefits	1000	45,265	47,100	48,880	50,835	52,870
	SUBTOTAL					
OPS		-	-	-	-	-
	SUBTOTAL					
Expenses	1000	16,000	18,500	21,000	23,500	26,000
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
Fund Totals	1000	61,265	65,600	69,880	74,335	78,870
	TOTAL	61,265	65,600	69,880	74,335	78,870
Routine Operating Costs						
	Fund Code	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Salaries & Benefits		-	-	-	-	-
	SUBTOTAL					
OPS		-	-	-	-	-
	SUBTOTAL					
Expenses	1000	103,000	115,000	129,000	144,250	161,600
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
Fund Totals	1000	103,000	115,000	129,000	144,250	161,600
	TOTAL	103,000	115,000	129,000	144,250	161,600

CIP-4: Service-Level Operational Maintenance Budget

NEW FACILITIES (Only those square feet added in FY 2011-2012 and beyond)						
Preventive Maintenance						
	Fund Code	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Salaries & Benefits		-	-	-	-	-
	SUBTOTAL					
OPS		-	-	-	-	-
	SUBTOTAL					
Expenses		-	-	-	-	-
	SUBTOTAL					
Other (specify)		-	-	-	-	-
	SUBTOTAL					
Fund Totals						
	TOTAL	-	-	-	-	-
General Maintenance						
	Fund Code	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
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 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Salaries & Benefits		-	-	-	-	-
SUBTOTAL						
OPS		-	-	-	-	-
SUBTOTAL						
Expenses		-	-	-	-	-
SUBTOTAL						
Other (specify)		-	-	-	-	-
SUBTOTAL						
Fund Totals						
TOTAL		-	-	-	-	-

Office of Policy and Budget - July 2011

CIP-4: Service-Level Operational Maintenance Budget

Agency:	STATE COURT SYSTEM	Fifth District Court of Appeal				
Service:	Court Operations - Appellate Courts					
Square Feet						
Managed	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
	59,000	59,000	59,000	59,000	59,000	59,000
<i>(NOTE: For FY 2011-12, 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 2011-12):						
Preventive Maintenance:						
	Fund Code	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Salaries & Benefits	1000	43,471	45,645	47,926	47,926	47,926
	SUBTOTAL					
OPS		-	-	-	-	-
	SUBTOTAL					
Expenses	1000	40,719	42,755	44,893	44,893	44,893
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
Fund Totals	1000	84,190	88,400	92,819	92,819	92,819
	TOTAL	84,190	88,400	92,819	92,819	92,819

CIP-4: Service-Level Operational Maintenance Budget

General Maintenance						
	Fund Code	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Salaries & Benefits		-	-	-	-	-
	SUBTOTAL					
OPS		-	-	-	-	-
	SUBTOTAL					
Expenses	1000	37,924	39,820	41,811	41,811	41,811
	SUBTOTAL					
Other (OCO)	1000	47,188	49,547	52,025	54,626	54,626
	SUBTOTAL					
Fund Totals	1000	85,112	89,367	93,836	96,437	96,437
	TOTAL	85,112	89,367	93,836	96,437	96,437
Routine Operating Costs						
	Fund Code	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Salaries & Benefits	1000	126,783	133,122	139,778	139,778	139,778
	SUBTOTAL					
OPS		-	-	-	-	-
	SUBTOTAL					
Expenses	1000	96,268	101,081	106,135	106,135	106,135
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
Fund Totals	1000	223,051	234,203	245,913	245,913	245,913
	TOTAL	223,051	234,203	245,913	245,913	245,913

CIP-4: Service-Level Operational Maintenance Budget

NEW FACILITIES (Only those square feet added in FY 2011-2012 and beyond)						
Preventive Maintenance						
	Fund Code	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Salaries & Benefits		-	-	-	-	-
SUBTOTAL						
OPS		-	-	-	-	-
SUBTOTAL						
Expenses		-	-	-	-	-
SUBTOTAL						
Other (specify)		-	-	-	-	-
SUBTOTAL						
Fund Totals						
TOTAL		-	-	-	-	-
General Maintenance						
	Fund Code	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
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 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Salaries & Benefits		-	-	-	-	-
	SUBTOTAL					
OPS		-	-	-	-	-
	SUBTOTAL					
Expenses		-	-	-	-	-
	SUBTOTAL					
Other (specify)		-	-	-	-	-
	SUBTOTAL					
Fund Totals						
	TOTAL	-	-	-	-	-

Office of Policy and Budget - July 2011