

State Courts System

CIP-3

Five Year New Construction and Non-Structural CIP Plan

State Courts System

CIP-3

Project Explanation

3rd DCA

CIP-3: Short-Term Project Explanation

2. Other Project Costs		\$	\$	\$	\$	\$
a. Land/Existing Facility Acquisition						
b. Professional Services						
1) Planning/Programming						
2) Architectural/Engineering Fees		344,549		80,704		
3) On-site representatives						
4) Testing/Surveys						
5) Other Professional Services						
c. Miscellaneous Costs		195,217	321,607	121,056		
d. Moveable Equipment/Furniture						
Subtotal:		539,766	321,607	201,760		
3. All Costs (1 + 2)		2,104,969	2,698,822	1,100,599		
4. DMS Fee		32,536	53,601	20,176		
Total: All Costs by Fund						
Fund Code:						
Fund Code:						
TOTAL (3 + 4)		2,137,505	2,752,423	1,120,775	\$	\$
Appropriations to-date:				Projected Costs Beyond CIP:		
General Revenue				General Revenue		
Trust Funds				Trust Funds		
TOTAL		\$0		TOTAL		\$0
Changes in Agency Service Costs		FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals						
TOTAL		\$ 2,137,505	\$ 2,752,423	\$ 1,120,775	\$	\$

Office of Policy and Budget - July 2013