

CIP-4: Service-Level Operational Maintenance Budget

Agency:	Agency for Persons with Disabilities					
Service:	Hawkins Park					
Square Feet						
Managed	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
	3,600	3,600	3,600	3,600	3,600	3,600
<i>(NOTE: For FY 2013-14, 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 2014-15):						
Preventive Maintenance						
	Fund Code	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Expenses	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Other (specify)	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Fund Totals	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	TOTAL	_____	_____	_____	_____	_____
General Maintenance						
	Fund Code	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____

CIP-4: Service-Level Operational Maintenance Budget

Expenses	_____					

	SUBTOTAL	_____				
Other	100777	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
(specify)	Contractual Services					
	SUBTOTAL	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Fund Totals	100777	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000

	TOTAL	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Routine Operating Costs						
	Fund Code	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Salaries & Benefits	_____					

	SUBTOTAL	_____				
OPS	_____					

	SUBTOTAL	_____				
Expenses	_____					

	SUBTOTAL	_____				
Other	100777	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000
(specify)	Contractual Services					
	SUBTOTAL	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000
Fund Totals	100777	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000

	TOTAL	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000
NEW FACILITIES (Only those square feet added in FY 2014-2015-and beyond):						
Preventive Maintenance						
	Fund Code	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
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 2015-16
FY 2016-17	FY 2017-18
FY 2018-19	FY 2019-20
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 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
Fund Totals						
	TOTAL					

Office of Policy and Budget - July 2014

CIP-4: Service-Level Operational Maintenance Budget

Agency:	Agency for Persons with Disabilities					
Service:	Northeast Regional Office (Hodges)					
Square Feet						
Managed	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
	18,576	18,576	18,576	18,576	18,576	18,576
<i>(NOTE: For FY 2013-14, 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 2014-15):						
Preventive Maintenance						
	Fund Code	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Expenses	040000	\$6,300	\$6,500	\$6,600	\$6,700	\$6,800
	SUBTOTAL	\$6,300	\$6,500	\$6,600	\$6,700	\$6,800
Other (specify)	100777	\$22,000	\$24,000	\$25,000	\$26,000	\$27,000
	SUBTOTAL	\$22,000	\$24,000	\$25,000	\$26,000	\$27,000
Fund Totals	040000	\$6,300	\$6,500	\$6,600	\$6,700	\$6,800
	100777	\$22,000	\$24,000	\$25,000	\$26,000	\$27,000
	TOTAL	\$28,300	\$30,500	\$31,600	\$32,700	\$33,800
General Maintenance						
	Fund Code	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____

CIP-4: Service-Level Operational Maintenance Budget

Expenses	040000	\$8,400	\$8,700	\$9,000	\$9,200	\$9,500
	SUBTOTAL	\$8,400	\$8,700	\$9,000	\$9,200	\$9,500
Other (specify)	100777	\$28,000	\$29,000	\$31,000	\$33,000	\$35,000
	SUBTOTAL	\$28,000	\$29,000	\$31,000	\$33,000	\$35,000
Fund Totals	040000	\$8,400	\$8,700	\$9,000	\$9,200	\$9,500
	100777	\$28,000	\$29,000	\$31,000	\$33,000	\$35,000
	TOTAL	\$36,400	\$37,700	\$40,000	\$42,200	\$44,500
Routine Operating Costs						
	Fund Code	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Salaries & Benefits	_____					
	SUBTOTAL	_____				
OPS	_____					
	SUBTOTAL	_____				
Expenses	040000	\$33,000	\$34,000	\$34,000	\$36,000	\$36,000
	SUBTOTAL	\$33,000	\$34,000	\$34,000	\$36,000	\$36,000
Other (specify)	100777	\$19,000	\$20,000	\$25,000	\$27,000	\$28,000
	SUBTOTAL	\$19,000	\$20,000	\$25,000	\$27,000	\$28,000
Fund Totals	040000	\$33,000	\$34,000	\$34,000	\$36,000	\$36,000
	100777	\$19,000	\$20,000	\$25,000	\$27,000	\$28,000
	TOTAL	\$52,000	\$54,000	\$59,000	\$63,000	\$64,000
NEW FACILITIES (Only those square feet added in FY 2014-2015-and beyond):						
Preventive Maintenance						
	Fund Code	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
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 2015-16
FY 2016-17	FY 2017-18
FY 2018-19	FY 2019-20
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 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
Fund Totals						
	TOTAL					

Office of Policy and Budget - July 2014

CIP-4: Service-Level Operational Maintenance Budget

Agency:	Agency for Persons with Disabilities					
Service:	Suncoast Regional Office					
Square Feet						
Managed	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
	16,980	16,980	16,980	16,980	16,980	16,980
<i>(NOTE: For FY 2013-14, 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 2014-15):						
Preventive Maintenance						
	Fund Code	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Expenses	100777	\$1,200	\$1,236	\$1,273	\$1,311	\$1,351
	SUBTOTAL	\$1,200	\$1,236	\$1,273	\$1,311	\$1,351
Other (specify)	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Fund Totals	100777	\$1,200	\$1,236	\$1,273	\$1,311	\$1,351
	TOTAL	\$1,200	\$1,236	\$1,273	\$1,311	\$1,351
General Maintenance						
	Fund Code	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____

CIP-4: Service-Level Operational Maintenance Budget

Expenses	100777	\$28,035	\$28,876	\$29,742	\$30,635	\$31,554
	SUBTOTAL	\$28,035	\$28,876	\$29,742	\$30,635	\$31,554
Other (specify)						
	SUBTOTAL					
Fund Totals	100777	\$28,035	\$28,876	\$29,742	\$30,635	\$31,554
	TOTAL	\$28,035	\$28,876	\$29,742	\$30,635	\$31,554
Routine Operating Costs						
	Fund Code	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Salaries & Benefits	010000	\$12,804	\$13,060	\$13,321	\$13,588	\$13,859
	SUBTOTAL	\$12,804	\$13,060	\$13,321	\$13,588	\$13,859
OPS						
	SUBTOTAL					
Expenses	040000	\$22,760	\$23,443	\$24,146	\$24,870	\$25,617
	SUBTOTAL	\$22,760	\$23,443	\$24,146	\$24,870	\$25,617
Other (specify)						
	SUBTOTAL					
Fund Totals	010000	\$12,804	\$13,060	\$13,321	\$13,588	\$13,859
	040000	\$22,760	\$23,443	\$24,146	\$24,870	\$25,617
	TOTAL	\$35,564	\$36,503	\$37,467	\$38,458	\$39,476
NEW FACILITIES (Only those square feet added in FY 2014-2015-and beyond):						
Preventive Maintenance						
	Fund Code	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Salaries & Benefits						

CIP-4: Service-Level Operational Maintenance Budget

SUBTOTAL

CIP-4: Service-Level Operational Maintenance Budget

OPS	
SUBTOTAL	
Expenses	
SUBTOTAL	
Other (specify)	
SUBTOTAL	
Fund Totals	
TOTAL	
General Maintenance	
Fund Code	FY 2015-16
FY 2016-17	FY 2017-18
FY 2018-19	FY 2019-20
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 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Salaries & Benefits						
SUBTOTAL						
OPS						
SUBTOTAL						
Expenses						
SUBTOTAL						
Other (specify)						
SUBTOTAL						
Fund Totals						
TOTAL						

Office of Policy and Budget - July 2014

CIP-4: Service-Level Operational Maintenance Budget

Agency:	Agency for Persons with Disabilities					
Service:	Sunland-Rish Park					
Square Feet						
Managed	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
	517,789	517,789	521,284	522,884	524,444	528,444
<i>(NOTE: For FY 2013-14, 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 2014-15):						
Preventive Maintenance						
	Fund Code	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Salaries & Benefits	000328	\$460,959	\$465,569	\$470,224	\$474,927	\$479,676
	516013	\$74	\$75	\$75	\$76	\$77
	SUBTOTAL	\$461,033	\$465,643	\$470,300	\$475,003	\$479,753
OPS	000328	\$0	\$0	\$0	\$0	\$0
	516013	\$0	\$0	\$0	\$0	\$0
	SUBTOTAL	\$0	\$0	\$0	\$0	\$0
Expenses	000328	\$50,296	\$50,799	\$53,441	\$56,173	\$58,999
	516013	\$56,173	\$56,735	\$57,302	\$57,875	\$58,454
	SUBTOTAL	\$106,469	\$107,534	\$110,743	\$114,048	\$117,453
Other (specify)	000328	\$37,960	\$38,340	\$38,723	\$39,110	\$39,501
	516013	\$50,756	\$51,264	\$51,776	\$52,294	\$52,817
	Contracted Services and OCO					
	SUBTOTAL	\$88,716	\$89,603	\$90,499	\$91,404	\$92,318
Fund Totals	000328	\$549,215	\$554,707	\$562,388	\$570,210	\$578,176
	516013	\$107,003	\$108,073	\$109,154	\$110,245	\$111,348
	TOTAL	\$656,218	\$662,780	\$671,542	\$680,455	\$689,524
General Maintenance						
	Fund Code	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Salaries & Benefits	000328	\$1,198,493	\$1,210,478	\$1,222,583	\$1,234,809	\$1,247,157
	516013	\$194	\$196	\$198	\$200	\$202
	SUBTOTAL	\$1,198,687	\$1,210,674	\$1,222,781	\$1,235,008	\$1,247,358
OPS	000328	\$0	\$0	\$0	\$0	\$0
	516013	\$0	\$0	\$0	\$0	\$0
	SUBTOTAL	\$0	\$0	\$0	\$0	\$0

CIP-4: Service-Level Operational Maintenance Budget

Expenses	000328	\$130,769	\$132,077	\$135,531	\$139,085	\$142,740
	516013	\$146,051	\$147,512	\$148,987	\$150,476	\$151,981
	SUBTOTAL	\$276,820	\$279,588	\$284,518	\$289,561	\$294,721
Other (specify)	000328	\$98,695	\$99,682	\$100,679	\$101,686	\$102,702
	516013	\$131,965	\$133,285	\$134,617	\$135,964	\$137,323
	SUBTOTAL	\$230,660	\$232,967	\$235,296	\$237,649	\$240,026
Fund Totals	000328	\$1,427,957	\$1,442,237	\$1,458,793	\$1,475,579	\$1,492,599
	516013	\$278,210	\$280,992	\$283,802	\$286,640	\$289,506
	TOTAL	\$1,706,167	\$1,723,229	\$1,742,595	\$1,762,219	\$1,782,105
Routine Operating Costs						
	Fund Code	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Salaries & Benefits	000328	\$184,383	\$186,227	\$188,089	\$189,970	\$191,870
	516013	\$30	\$30	\$31	\$31	\$31
	SUBTOTAL	\$184,413	\$186,257	\$188,120	\$190,001	\$191,901
OPS	000328	\$0	\$0	\$0	\$0	\$0
	516013	\$0	\$0	\$0	\$0	\$0
	SUBTOTAL	\$0	\$0	\$0	\$0	\$0
Expenses	000328	\$20,118	\$20,319	\$22,656	\$25,081	\$27,596
	516013	\$22,470	\$22,695	\$22,922	\$23,151	\$23,382
	SUBTOTAL	\$42,588	\$43,014	\$45,578	\$48,232	\$50,978
Other (specify)	000328	\$15,184	\$15,336	\$15,489	\$15,644	\$15,801
	516013	\$20,302	\$20,505	\$20,710	\$20,917	\$21,126
	SUBTOTAL	\$35,486	\$35,841	\$36,199	\$36,561	\$36,927
Fund Totals	000328	\$219,685	\$221,882	\$226,235	\$230,695	\$235,266
	516013	\$42,802	\$43,230	\$43,662	\$44,099	\$44,540
	TOTAL	\$262,487	\$265,112	\$269,897	\$274,794	\$279,806
NEW FACILITIES (Only those square feet added in FY 2014-2015-and beyond):						
Preventive Maintenance						
	Fund Code	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Salaries & Benefits	000328					
	516013					
	SUBTOTAL	\$0	\$0	\$0	\$0	\$0

CIP-4: Service-Level Operational Maintenance Budget

OPS	000328					
	516013					
	SUBTOTAL	\$0	\$0	\$0	\$0	\$0
Expenses	000328	\$0	\$1,016	\$1,069	\$1,123	\$1,180
	516013	\$0	\$1,135	\$1,146	\$1,158	\$1,169
	SUBTOTAL	\$0	\$2,151	\$2,215	\$2,281	\$2,349
Other	000328	\$0	\$767	\$774	\$782	\$790
(specify)	516013	\$0	\$1,025	\$1,036	\$1,046	\$1,056
	SUBTOTAL	\$0	\$1,792	\$1,810	\$1,828	\$1,846
Fund Totals	000328	\$0	\$1,783	\$1,843	\$1,906	\$1,970
	516013	\$0	\$2,160	\$2,182	\$2,203	\$2,225
	TOTAL	\$0	\$3,943	\$4,025	\$4,109	\$4,195
General Maintenance						
	Fund Code	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Salaries & Benefits	000328					
	516013					
	SUBTOTAL	\$0	\$0	\$0	\$0	\$0
OPS	000328					
	516013					
	SUBTOTAL	\$0	\$0	\$0	\$0	\$0
Expenses	000328	\$0	\$2,642	\$2,711	\$2,782	\$2,855
	516013	\$0	\$2,950	\$2,980	\$3,010	\$3,040
	SUBTOTAL	\$0	\$5,592	\$5,690	\$5,791	\$5,894
Other	000328	\$0	\$1,994	\$2,014	\$2,034	\$2,054
(specify)	516013	\$0	\$2,666	\$2,692	\$2,719	\$2,746
	SUBTOTAL	\$0	\$4,659	\$4,706	\$4,753	\$4,801
Fund Totals	000328	\$0	\$4,635	\$4,724	\$4,815	\$4,909
	516013	\$0	\$5,616	\$5,672	\$5,729	\$5,786
	TOTAL	\$0	\$10,251	\$10,396	\$10,544	\$10,695

CIP-4: Service-Level Operational Maintenance Budget

Routine Operating Costs						
	Fund Code	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Salaries & Benefits	000328					
	516013					
	SUBTOTAL	\$0	\$0	\$0	\$0	\$0
OPS	000328					
	516013					
	SUBTOTAL	\$0	\$0	\$0	\$0	\$0
Expenses	000328	\$0	\$406	\$453	\$502	\$552
	516013	\$0	\$454	\$458	\$463	\$468
	SUBTOTAL	\$0	\$860	\$912	\$965	\$1,020
Other (specify)	000328	\$0	\$307	\$310	\$313	\$316
	516013	\$0	\$410	\$414	\$418	\$423
	SUBTOTAL	\$0	\$717	\$724	\$731	\$739
Fund Totals	000328	\$0	\$713	\$763	\$815	\$868
	516013	\$0	\$864	\$873	\$881	\$890
	TOTAL	\$0	\$1,577	\$1,636	\$1,696	\$1,758

Office of Policy and Budget - July 2014

CIP-4: Service-Level Operational Maintenance Budget

Agency:	Agency for Persons with Disabilities					
Service:	Tacachale					
Square Feet						
Managed	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
	683,597	683,597	683,597	683,597	683,597	683,597
<i>(NOTE: For FY 2013-14, 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 2014-15):						
Preventive Maintenance						
	Fund Code	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Salaries & Benefits	10-1-000328	\$1,362,975	\$1,431,124	\$1,502,680	\$1,577,841	\$1,656,705
	SUBTOTAL	\$1,362,975	\$1,431,124	\$1,502,680	\$1,577,841	\$1,656,705
OPS	10-1-000328	\$76,817	\$82,658	\$84,691	\$88,926	\$93,372
	SUBTOTAL	\$76,817	\$82,658	\$84,691	\$88,926	\$93,372
Expenses	10-1-000328	\$1,812,269	\$1,902,883	\$1,998,027	\$2,097,928	\$2,202,825
	20-2-516013					
	SUBTOTAL	\$1,812,269	\$1,902,883	\$1,998,027	\$2,097,928	\$2,202,825
Other (specify)						
	SUBTOTAL					
Fund Totals	10-1-000328	\$3,252,061	\$3,416,665	\$3,585,398	\$3,764,695	\$3,952,902
	20-2-516013					
	TOTAL	\$3,252,061	\$3,416,665	\$3,585,398	\$3,764,695	\$3,952,902
General Maintenance						
	Fund Code	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Salaries & Benefits	10-1-000328	\$785,443	\$824,715	\$865,951	\$909,249	\$954,711
	SUBTOTAL	\$785,443	\$824,715	\$865,951	\$909,249	\$954,711
OPS	10-1-000328	\$44,268	\$46,481	\$48,805	\$51,245	\$53,808
	SUBTOTAL	\$44,268	\$46,481	\$48,805	\$51,245	\$53,808

CIP-4: Service-Level Operational Maintenance Budget

Expenses	10-1-000328	\$1,096,577	\$1,151,405	\$1,208,977	\$1,269,424	\$1,332,896
	20-2-516013					
	SUBTOTAL	\$1,096,577	\$1,151,405	\$1,208,977	\$1,269,424	\$1,332,896
Other						
(specify)						
	SUBTOTAL					
Fund Totals	10-1-000328	\$1,926,288	\$2,022,601	\$2,123,733	\$2,229,918	\$2,341,415
	20-2-516013					
	TOTAL	\$1,926,288	\$2,022,601	\$2,123,733	\$2,229,918	\$2,341,415
Routine Operating Costs						
	Fund Code	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Salaries & Benefits	10-1-000328	\$161,708	\$169,794	\$178,284	\$187,198	\$196,558
	SUBTOTAL	\$161,708	\$169,794	\$178,284	\$187,198	\$196,558
OPS	10-1-000328	\$9,114	\$9,570	\$10,551	\$11,078	\$11,632
	SUBTOTAL	\$9,114	\$9,570	\$10,551	\$11,078	\$11,632
Expenses	10-1-000328	\$225,766	\$237,054	\$248,907	\$261,352	\$274,420
	20-2-516013					
	SUBTOTAL	\$225,766	\$237,054	\$248,907	\$261,352	\$274,420
Other						
(specify)						
	SUBTOTAL					
Fund Totals	10-1-000328	\$396,588	\$416,418	\$437,742	\$459,628	\$482,610
	20-2-516013					
	TOTAL	\$396,588	\$416,418	\$437,742	\$459,628	\$482,610
NEW FACILITIES (Only those square feet added in FY 2014-2015-and beyond):						
Preventive Maintenance						
	Fund Code	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Salaries & Benefits						

CIP-4: Service-Level Operational Maintenance Budget

SUBTOTAL

CIP-4: Service-Level Operational Maintenance Budget

OPS	
SUBTOTAL	
Expenses	
SUBTOTAL	
Other (specify)	
SUBTOTAL	
Fund Totals	
TOTAL	
General Maintenance	
Fund Code	FY 2015-16
FY 2016-17	FY 2017-18
FY 2018-19	FY 2019-20
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 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
Fund Totals						
	TOTAL					

Office of Policy and Budget - July 2014