

CIP-4: Service-Level Operational Maintenance Budget

| | | | | | | |
|---|--|-------------------|-------------------|-------------------|-------------------|-------------------|
| Agency: | Department of Business and Professional Regulation | | | | | |
| Service: | N/A | | | | | |
| Square Feet Managed | FY 2014-15 | FY 2015-16 | FY 2016-17 | FY 2017-18 | FY 2018-19 | FY 2019-20 |
| <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 | _____ | _____ | _____ | _____ | _____ |

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| | |
|----------------------------|-------------------|
| 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 | | | | | | |