

CIP-4: Service-Level Operational Maintenance Budget

Agency:	Agency for Persons with Disabilities					
Service:	Hawkins Park					
Square Feet Managed	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
	3600	3600	3600	3600	3600	3600
<i>(NOTE: For FY 2016-17, 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 2016-17):						
Preventive Maintenance						
	Fund Code	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Expenses	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Other (specify)	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Fund Totals	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	TOTAL	_____	_____	_____	_____	_____

General Maintenance						
	Fund Code	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses	2516	\$ 190	\$ 190	\$ 190	\$ 190	\$ 190
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
Fund Totals						
	TOTAL					
Routine Operating Costs						
	Fund Code	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)	1000	\$ 34,464	\$ 34,464	\$ 34,464	\$ 34,464	\$ 34,464
	Contractual Service					
	SUBTOTAL	\$ 34,464	\$ 34,464	\$ 34,464	\$ 34,464	\$ 34,464
Fund Totals						
	TOTAL	\$ 34,464	\$ 34,464	\$ 34,464	\$ 34,464	\$ 34,464

NEW FACILITIES (Only those square feet added in FY 2014-2015-and beyond):

Preventive Maintenance

	Fund Code	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Expenses	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Other (specify)	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
<i>Fund Totals</i>	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	TOTAL	_____	_____	_____	_____	_____

General Maintenance

	Fund Code	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Expenses	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Other (specify)	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
<i>Fund Totals</i>	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	TOTAL	_____	_____	_____	_____	_____

Routine Operating Costs

	Fund Code	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Expenses	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Other (specify)	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Fund Totals	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	TOTAL	_____	_____	_____	_____	_____

Office of Policy and Budget - June 2016

CIP-4: Service-Level Operational Maintenance Budget

Agency:	Agency for Persons with Disabilities					
Service:	Hodges					
Square Feet Managed	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
	18,576	18,576	18,576	18,576	18,576	18,576
<i>(NOTE: For FY 2016-17, 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 2016-17):						
Preventive Maintenance						
	Fund Code	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Expenses	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Other (specify)	1000	\$ 9,792	\$ 9,792	\$ 9,792	\$ 9,792	\$ 9,792
	Contracted Services	_____	_____	_____	_____	_____
	SUBTOTAL	\$ 9,792	\$ 9,792	\$ 9,792	\$ 9,792	\$ 9,792
Fund Totals	1000	\$ 9,792	\$ 9,792	\$ 9,792	\$ 9,792	\$ 9,792
TOTAL						

General Maintenance						
	Fund Code	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other	1000	\$ 27,979	\$ 27,979	\$ 27,979	\$ 27,979	\$ 27,979
(specify)	Contractted Services					
	SUBTOTAL	\$ 27,979	\$ 27,979	\$ 27,979	\$ 27,979	\$ 27,979
Fund Totals	1000	\$ 27,979	\$ 27,979	\$ 27,979	\$ 27,979	\$ 27,979
	TOTAL					
Routine Operating Costs						
	Fund Code	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses	1000	\$ 26,000	\$ 26,000	\$ 26,000	\$ 26,000	\$ 26,000
	SUBTOTAL	\$ 26,000	\$ 26,000	\$ 26,000	\$ 26,000	\$ 26,000
Other						
(specify)						
	SUBTOTAL					
Fund Totals	1000	\$ 26,000	\$ 26,000	\$ 26,000	\$ 26,000	\$ 26,000
	TOTAL					

NEW FACILITIES (Only those square feet added in FY 2014-2015 and beyond):

Preventive Maintenance

	Fund Code	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Expenses	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Other (specify)	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
<i>Fund Totals</i>	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	TOTAL	_____	_____	_____	_____	_____

General Maintenance

	Fund Code	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Expenses	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Other (specify)	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
<i>Fund Totals</i>	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	TOTAL	_____	_____	_____	_____	_____

Routine Operating Costs

	Fund Code	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Expenses	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Other (specify)	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Fund Totals	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	TOTAL	_____	_____	_____	_____	_____

Office of Policy and Budget - June 2016

CIP-4: Service-Level Operational Maintenance Budget

Agency:	Agency for Persons with Disabilities					
Service:	Sunland Center					
Square Feet Managed	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
	518774	518774	518774	518774	518774	518774
<i>(NOTE: For FY 2016-17, 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 2015-16):						
Preventive Maintenance						
	Fund Code	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Salaries & Benefits	1000	\$ 406,583	\$ 410,649	\$ 414,755	\$ 418,903	\$ 423,092
	2516	\$ 7,896	\$ 7,975	\$ 8,055	\$ 8,135	\$ 8,216
	SUBTOTAL	\$ 414,479	\$ 418,624	\$ 422,810	\$ 427,038	\$ 431,309
OPS	1000	\$ -	\$ -	\$ -	\$ -	\$ -
	2516	\$ -	\$ -	\$ -	\$ -	\$ -
	SUBTOTAL	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses	1000	\$ 50,522	\$ 51,027	\$ 53,671	\$ 56,406	\$ 59,234
	2516	\$ 45,920	\$ 46,379	\$ 46,843	\$ 47,311	\$ 47,784
	SUBTOTAL	\$ 96,442	\$ 97,406	\$ 100,514	\$ 103,717	\$ 107,018
Other (specify OCO, Food & Contracted Svs)	1000	\$ 40,484	\$ 40,888	\$ 41,297	\$ 41,710	\$ 42,127
	2516	\$ 13,405	\$ 13,539	\$ 13,675	\$ 13,811	\$ 13,949
	SUBTOTAL	\$ 53,889	\$ 54,428	\$ 54,972	\$ 55,522	\$ 56,077
Fund Totals	General Revenue	\$ 497,589	\$ 502,564	\$ 509,724	\$ 517,019	\$ 524,454
	OMTF	\$ 67,221	\$ 67,893	\$ 68,572	\$ 69,257	\$ 69,950
	TOTAL	\$ 564,809	\$ 570,457	\$ 578,296	\$ 586,277	\$ 594,404

General Maintenance						
	Fund Code	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Salaries & Benefits	1000	\$ 1,057,116	\$ 1,067,687	\$ 1,078,364	\$ 1,089,148	\$ 1,100,039
	2516	\$ 20,529	\$ 20,735	\$ 20,942	\$ 21,151	\$ 21,363
	SUBTOTAL	\$ 1,077,646	\$ 1,088,422	\$ 1,099,306	\$ 1,110,299	\$ 1,121,402
OPS	1000	\$ -	\$ -	\$ -	\$ -	\$ -
	2516	\$ -	\$ -	\$ -	\$ -	\$ -
	SUBTOTAL	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses	1000	\$ 131,357	\$ 132,671	\$ 136,131	\$ 139,691	\$ 143,352
	2516	\$ 119,391	\$ 120,585	\$ 121,791	\$ 123,009	\$ 124,239
	SUBTOTAL	\$ 250,748	\$ 253,255	\$ 257,922	\$ 262,699	\$ 267,590
Other (specify OCO, Food & Contracted Svs	1000	\$ 105,257	\$ 106,310	\$ 107,373	\$ 108,447	\$ 109,531
	2516	\$ 34,853	\$ 35,202	\$ 35,554	\$ 35,909	\$ 36,269
	SUBTOTAL	\$ 140,110	\$ 141,512	\$ 142,927	\$ 144,356	\$ 145,800
Fund Totals	1000	\$ 1,293,730	\$ 1,306,668	\$ 1,321,868	\$ 1,337,285	\$ 1,352,922
	2516	\$ 174,774	\$ 176,521	\$ 178,287	\$ 180,069	\$ 181,870
	TOTAL	\$ 1,468,504	\$ 1,483,189	\$ 1,500,155	\$ 1,517,355	\$ 1,534,792
Routine Operating Costs						
	Fund Code	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Salaries & Benefits	1000	\$ 162,633	\$ 164,260	\$ 165,902	\$ 167,561	\$ 169,237
	2516	\$ 3,158	\$ 3,190	\$ 3,222	\$ 3,254	\$ 3,287
	SUBTOTAL	\$ 165,792	\$ 167,450	\$ 169,124	\$ 170,815	\$ 172,523
OPS	1000	\$ -	\$ -	\$ -	\$ -	\$ -
	2516	\$ -	\$ -	\$ -	\$ -	\$ -
	SUBTOTAL	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses	1000	\$ 20,209	\$ 20,411	\$ 22,749	\$ 25,174	\$ 27,690
	2516	\$ 18,368	\$ 18,552	\$ 18,737	\$ 18,924	\$ 19,114
	SUBTOTAL	\$ 38,577	\$ 38,962	\$ 41,486	\$ 44,099	\$ 46,804
Other (specify OCO, Food & Contracted Svs	1000	\$ 16,193	\$ 16,355	\$ 16,519	\$ 16,684	\$ 16,851
	2516	\$ 5,362	\$ 5,416	\$ 5,470	\$ 5,525	\$ 5,580
	SUBTOTAL	\$ 21,555	\$ 21,771	\$ 21,989	\$ 22,209	\$ 22,431
Fund Totals	1000	\$ 199,035	\$ 201,026	\$ 205,170	\$ 209,420	\$ 213,778
	OMTF	\$ 26,888	\$ 27,157	\$ 27,429	\$ 27,703	\$ 27,980
	TOTAL	\$ 225,924	\$ 228,183	\$ 232,599	\$ 237,123	\$ 241,758

NEW FACILITIES (Only those square feet added in FY 2016-2017 and beyond):

Preventive Maintenance							
	Fund Code	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
Salaries & Benefits	1000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	2516	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	SUBTOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OPS	1000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	2516	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	SUBTOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses	1000	\$ 1,010	\$ 1,021	\$ 1,073	\$ 1,128	\$ 1,185	\$ 1,185
	2516	\$ 918	\$ 928	\$ 937	\$ 946	\$ 956	\$ 956
	SUBTOTAL	\$ 1,929	\$ 1,948	\$ 2,010	\$ 2,074	\$ 2,140	\$ 2,140
Other (specify)	1000	\$ 810	\$ 818	\$ 826	\$ 834	\$ 843	\$ 843
	2516	\$ 268	\$ 271	\$ 273	\$ 276	\$ 279	\$ 279
	SUBTOTAL	\$ 1,078	\$ 1,089	\$ 1,099	\$ 1,110	\$ 1,122	\$ 1,122
Fund Totals	1000	\$ 1,820	\$ 1,838	\$ 1,899	\$ 1,962	\$ 2,027	\$ 2,027
	2516	\$ 1,186	\$ 1,198	\$ 1,210	\$ 1,222	\$ 1,235	\$ 1,235
	TOTAL	\$ 3,007	\$ 3,037	\$ 3,110	\$ 3,185	\$ 3,262	\$ 3,262
General Maintenance							
	Fund Code	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
Salaries & Benefits	1000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	2516	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	SUBTOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OPS	1000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	2516	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	SUBTOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses	1000	\$ 2,627	\$ 2,653	\$ 2,723	\$ 2,794	\$ 2,867	\$ 2,867
	2516	\$ 2,388	\$ 2,412	\$ 2,436	\$ 2,460	\$ 2,485	\$ 2,485
	SUBTOTAL	\$ 5,015	\$ 5,065	\$ 5,158	\$ 5,254	\$ 5,352	\$ 5,352
Other (specify)	1000	\$ 2,105	\$ 2,126	\$ 2,147	\$ 2,169	\$ 2,191	\$ 2,191
	2516	\$ 697	\$ 704	\$ 711	\$ 718	\$ 725	\$ 725
	SUBTOTAL	\$ 2,802	\$ 2,830	\$ 2,859	\$ 2,887	\$ 2,916	\$ 2,916
Fund Totals	1000	\$ 4,732	\$ 4,780	\$ 4,870	\$ 4,963	\$ 5,058	\$ 5,058
	2516	\$ 3,085	\$ 3,116	\$ 3,147	\$ 3,178	\$ 3,210	\$ 3,210
	TOTAL	\$ 7,817	\$ 7,895	\$ 8,017	\$ 8,141	\$ 8,268	\$ 8,268

Routine Operating Costs

	Fund Code	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Salaries & Benefits	1000	\$ -	\$ -	\$ -	\$ -	\$ -
	2516	\$ -	\$ -	\$ -	\$ -	\$ -
	SUBTOTAL	\$ -	\$ -	\$ -	\$ -	\$ -
OPS	1000	\$ -	\$ -	\$ -	\$ -	\$ -
	2516	\$ -	\$ -	\$ -	\$ -	\$ -
	SUBTOTAL	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses	1000	\$ 404	\$ 408	\$ 455	\$ 503	\$ 554
	2516	\$ 367	\$ 371	\$ 375	\$ 378	\$ 382
	SUBTOTAL	\$ 772	\$ 779	\$ 830	\$ 882	\$ 936
Other (specify)	1000	\$ 324	\$ 327	\$ 330	\$ 334	\$ 337
	2516	\$ 107	\$ 108	\$ 109	\$ 110	\$ 112
	SUBTOTAL	\$ 431	\$ 435	\$ 440	\$ 444	\$ 449
Fund Totals	1000	\$ 728	\$ 735	\$ 785	\$ 837	\$ 891
	2516	\$ 475	\$ 479	\$ 484	\$ 489	\$ 494
TOTAL		\$ 1,203	\$ 1,215	\$ 1,269	\$ 1,326	\$ 1,385

Office of Policy and Budget - July 2016

CIP-4: Service-Level Operational Maintenance Budget

Agency:	Agency for Persons with Disabilities					
Service:	Tacachale					
Square Feet Managed	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
	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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Salaries & Benefits	1000	\$1,416,718	\$1,487,554	\$1,561,932	\$1,640,028	\$1,722,030
	SUBTOTAL	\$1,416,718	\$1,613,420	\$1,561,932	\$1,640,028	\$1,722,030
OPS	1000	\$71,390	\$74,960	\$78,707	\$82,643	\$86,775
	SUBTOTAL	\$71,390	\$74,960	\$78,707	\$82,643	\$86,775
Expenses	1000	\$2,265,133	\$2,378,390	\$2,497,309	\$2,622,175	\$2,753,283
	SUBTOTAL	\$2,265,133	\$2,378,390	\$2,497,309	\$2,622,175	\$2,753,283
Other (specify)						
	SUBTOTAL					
Fund Totals						
	TOTAL	\$3,753,241	\$4,066,769	\$4,137,948	\$4,344,846	\$4,562,088
General Maintenance						
	Fund Code	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Salaries & Benefits	1000	\$816,414	\$857,235	\$900,096	\$945,101	\$992,356
	SUBTOTAL	\$816,414	\$857,235	\$900,096	\$945,101	\$992,356
OPS	1000	\$41,140	\$43,197	\$45,357	\$47,625	\$50,006
	SUBTOTAL	\$41,140	\$43,197	\$45,357	\$47,625	\$50,006
Expenses	1000	\$1,305,331	\$1,370,598	\$1,439,127	\$1,511,084	\$1,586,638
	SUBTOTAL	\$1,305,331	\$1,370,598	\$1,439,127	\$1,511,084	\$1,586,638
Other (specify)						
	SUBTOTAL					
Fund Totals						
	TOTAL	\$2,162,885	\$2,271,029	\$2,384,581	\$2,503,810	\$2,629,000

CIP-4: Service-Level Operational Maintenance Budget

Routine Operating Costs						
	Fund Code	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Salaries & Benefits	1000	\$168,085	\$176,489	\$185,314	\$194,579	\$204,308
	SUBTOTAL	\$168,085	\$176,489	\$185,314	\$194,579	\$204,308
OPS	1000	\$8,470	\$8,894	\$9,338	\$9,805	\$10,295
	SUBTOTAL	\$8,470	\$8,894	\$9,338	\$9,805	\$10,295
Expenses	1000	\$268,745	\$282,182	\$296,291	\$311,106	\$326,661
	SUBTOTAL	\$268,745	\$282,182	\$296,291	\$311,106	\$326,661
Other (specify)						
	SUBTOTAL					
Fund Totals						
	TOTAL	\$445,300	\$467,565	\$490,943	\$515,490	\$541,265
NEW FACILITIES (Only those square feet added in FY 2014-2015 and beyond):						
Preventive Maintenance						
	Fund Code	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
Fund Totals						
	TOTAL					

CIP-4: Service-Level Operational Maintenance Budget

General Maintenance						
	Fund Code	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Salaries & Benefits	_____	_____	_____	_____	_____	_____
		_____	_____	_____	_____	_____
SUBTOTAL		_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
		_____	_____	_____	_____	_____
SUBTOTAL		_____	_____	_____	_____	_____
Expenses	_____	_____	_____	_____	_____	_____
		_____	_____	_____	_____	_____
SUBTOTAL		_____	_____	_____	_____	_____
Other (specify)	_____	_____	_____	_____	_____	_____
		_____	_____	_____	_____	_____
SUBTOTAL		_____	_____	_____	_____	_____
Fund Totals	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
TOTAL		_____	_____	_____	_____	_____
Routine Operating Costs						
	Fund Code	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Salaries & Benefits	_____	_____	_____	_____	_____	_____
		_____	_____	_____	_____	_____
SUBTOTAL		_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
		_____	_____	_____	_____	_____
SUBTOTAL		_____	_____	_____	_____	_____
Expenses	_____	_____	_____	_____	_____	_____
		_____	_____	_____	_____	_____
SUBTOTAL		_____	_____	_____	_____	_____
Other (specify)	_____	_____	_____	_____	_____	_____
		_____	_____	_____	_____	_____
SUBTOTAL		_____	_____	_____	_____	_____
Fund Totals	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
TOTAL		_____	_____	_____	_____	_____

Office of Policy and Budget - June 2016