

## CIP-4: Service-Level Operational Maintenance Budget

<b>Agency:</b>	Agency for Persons with Disabilities					
<b>Service:</b>	Hawkins Park, Milton					
<b>Square Feet</b>						
<b>Managed</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>
	400	400	400	400	400	400
<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>						
<b>EXISTING FACILITIES (All square feet listed above for FY 2011-12):</b>						
<b>Preventive Maintenance</b>						
	<b>Fund Code</b>	<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Expenses	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Other (specify)	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
<b>Fund Totals</b>	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	TOTAL	_____	_____	_____	_____	_____
<b>General Maintenance</b>						
	<b>Fund Code</b>	<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____

## CIP-4: Service-Level Operational Maintenance Budget

Expenses	_____					
	_____					
	SUBTOTAL					
	_____					
Other	10077	2000	2500	3000	3500	4000
(specify)	Contractual Services					
	_____					
	SUBTOTAL					
	2000	2500	3000	3500	4000	4000
	_____					
<b>Fund Totals</b>	_____					
	_____					
	_____					
	TOTAL					
	2000	2500	3000	3500	4000	4000
	_____					
<b>Routine Operating Costs</b>						
	<b>Fund Code</b>	<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>
Salaries & Benefits	_____					
	_____					
	SUBTOTAL					
	_____					
OPS	_____					
	_____					
	SUBTOTAL					
	_____					
Expenses	_____					
	_____					
	SUBTOTAL					
	_____					
Other	100777	16000	17000	18000	19000	20000
(specify)	Contractual Services					
	_____					
	SUBTOTAL					
	16000	17000	18000	19000	20000	20000
	_____					
<b>Fund Totals</b>	_____					
	_____					
	_____					
	TOTAL					
	16000	17000	18000	19000	20000	20000
	_____					
<b>NEW FACILITIES: (Only those square feet added in FY 2011-2012 and beyond):</b>						
<b>Preventive Maintenance</b>						
	<b>Fund Code</b>	<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>
Salaries & Benefits	_____					
	_____					
	SUBTOTAL					

## CIP-4: Service-Level Operational Maintenance Budget

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

*Office of Policy and Budget - July 2011*

## CIP-4: Service-Level Operational Maintenance Budget

<b>Agency:</b>	Agency for Persons with Disabilities					
<b>Service:</b>	Hodges Regional Service Center, Jacksonville					
<b>Square Feet Managed</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>
	18576	18576	18576	18576	18576	18576
<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>						
<b>EXISTING FACILITIES (All square feet listed above for FY 2011-12):</b>						
<b>Preventive Maintenance</b>						
	<b>Fund Code</b>	<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Expenses	40000	5600	5900	6100	6300	6500
	SUBTOTAL	5600	5900	6100	6300	6500
Other (specify)	100777	17000	18500	19900	22000	24000
	Contractual Services	_____	_____	_____	_____	_____
	SUBTOTAL	17000	18500	19900	22000	24000
<b>Fund Totals</b>	_____	_____	_____	_____	_____	_____
	TOTAL	22600	24400	26000	28300	30500
<b>General Maintenance</b>						
	<b>Fund Code</b>	<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____

### CIP-4: Service-Level Operational Maintenance Budget

Expenses	40000	7600	7900	8200	8400	8700
<hr/>						
SUBTOTAL	7600	7900	8200	8400	8700	
<hr/>						
Other	10077	24000	26000	27000	28000	29000
(specify)	Contractual Services					
<hr/>						
SUBTOTAL	24000	26000	27000	28000	29000	
<hr/>						
<b>Fund Totals</b>						
<hr/>						
<hr/>						
TOTAL	32000	33900	35200	36400	37700	

**Routine Operating Costs:**

	Fund Code	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Salaries & Benefits						
<hr/>						
SUBTOTAL						
<hr/>						
OPS						
<hr/>						
SUBTOTAL						
<hr/>						
Expenses						
<hr/>						
SUBTOTAL						
<hr/>						
Other	10077	16000	17000	18000	19000	20000
(specify)	Contractual Services					
<hr/>						
SUBTOTAL	16000	17000	18000	19000	20000	
<hr/>						
<b>Fund Totals</b>						
<hr/>						
<hr/>						
TOTAL	16000	17000	18000	19000	20000	

**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						
<hr/>						
SUBTOTAL						

## CIP-4: Service-Level Operational Maintenance Budget

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

*Office of Policy and Budget - July 2011*



## CIP-4: Service-Level Operational Maintenance Budget

<b>Agency:</b>	Agency for Persons with Disabilities					
<b>Service:</b>	SunCoast - Area 23 St. Petersburg					
<b>Square Feet</b>						
<b>Managed</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>
	16980	16980	16980	16980	16980	16980
<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>						
<b>EXISTING FACILITIES (All square feet listed above for FY 2011-12):</b>						
<b>Preventive Maintenance</b>						
	<b>Fund Code</b>	<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Expenses	40000	13000	13500	14000	14500	15000
	SUBTOTAL	_____	_____	_____	_____	_____
Other (specify)	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
<b>Fund Totals</b>	_____	_____	_____	_____	_____	_____
	TOTAL	13000	13500	14000	14500	15000
<b>General Maintenance</b>						
	<b>Fund Code</b>	<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____

### CIP-4: Service-Level Operational Maintenance Budget

Expenses	40000	13500	13750	14000	14250	14500
<hr/>						
SUBTOTAL	<hr/>					
Other	<hr/>					
(specify)	<hr/>					
SUBTOTAL	<hr/>					
<b>Fund Totals</b>						
<hr/>						
<hr/>						
TOTAL	13500	13750	14000	14250	14500	

**Routine Operating Costs:**

	Fund Code	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Salaries & Benefits	<hr/>					
SUBTOTAL	<hr/>					
OPS	<hr/>					
SUBTOTAL	<hr/>					
Expenses	40000	71500	72000	72250	72500	72750
<hr/>						
SUBTOTAL	<hr/>					
Other	<hr/>					
(specify)	<hr/>					
SUBTOTAL	<hr/>					
<b>Fund Totals</b>						
<hr/>						
<hr/>						
TOTAL	71500	72000	72250	72500	72750	

**NEW FACILITIES: (Only those square feet added in FY 2011-2012 and beyond):**

	Fund Code	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Salaries & Benefits	<hr/>					
SUBTOTAL	<hr/>					

## CIP-4: Service-Level Operational Maintenance Budget

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

*Office of Policy and Budget - July 2011*

## CIP-4: Service-Level Operational Maintenance Budget

<b>Agency:</b>	Agency for Persons with Disabilities					
<b>Service:</b>	Sunland Center, Marianna					
<b>Square Feet</b>						
<b>Managed</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>
	<b>479,669</b>	<b>479,669</b>	<b>479,669</b>	<b>479,669</b>	<b>479,669</b>	<b>479,669</b>
<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>						
<b>EXISTING FACILITIES (All square feet listed above for FY 2011-12):</b>						
<b>Preventive Maintenance</b>						
	<b>Fund Code</b>	<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>
Salaries & Benefits	000328	393,666	397,603	401,579	405,594	409,650
	516013	68,750	69,438	70,132	70,833	71,542
	SUBTOTAL	462,416	467,040	471,711	476,428	481,192
OPS	000328	1,392	1,406	1,420	1,434	1,449
	516013	6,925	6,994	7,064	7,135	7,206
	SUBTOTAL	8,317	8,400	8,484	8,569	8,655
Expenses	000328	64,084	64,725	67,506	70,379	73,347
	516013	41,573	41,989	42,409	42,833	43,261
	SUBTOTAL	105,657	106,714	109,915	113,212	116,608
Other (specify)	000328	36,322	36,685	37,052	37,423	37,797
	516013	71,801	72,519	73,244	73,977	74,716
	SUBTOTAL	108,123	109,204	110,296	111,399	112,513
<b>Fund Totals</b>	000328	495,464	500,419	507,557	514,830	522,243
	516013	189,049	190,939	192,849	194,777	196,725
	TOTAL	684,513	691,358	700,406	709,608	718,968
<b>General Maintenance</b>						
	<b>Fund Code</b>	<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>
Salaries & Benefits	000328	1,023,532	1,033,767	1,044,105	1,054,546	1,065,092
	516013	178,750	180,538	182,343	184,166	186,008
	SUBTOTAL	1,202,282	1,214,305	1,226,448	1,238,712	1,251,099
OPS	000328	3,620	3,656	3,693	3,730	3,767
	516013	18,003	18,183	18,365	18,549	18,734
	SUBTOTAL	21,623	21,839	22,058	22,278	22,501

### CIP-4: Service-Level Operational Maintenance Budget

Expenses	000328	166,618	168,284	175,517	182,987	190,702
	516013	108,089	109,170	110,262	111,364	112,478
	SUBTOTAL	274,707	277,454	285,779	294,351	303,180
Other (specify)	000328	94,438	95,382	96,336	97,300	98,273
	516013	186,683	188,550	190,435	192,340	194,263
	SUBTOTAL	281,121	283,932	286,772	289,639	292,536
<b>Fund Totals</b>	000328	1,288,208	1,301,090	1,319,651	1,338,562	1,357,833
	516013	491,525	496,440	501,405	506,419	511,483
	TOTAL	1,779,733	1,797,530	1,821,056	1,844,981	1,869,316

#### Routine Operating Costs:

	Fund Code	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Salaries & Benefits	000328	157,467	159,042	160,632	162,238	163,861
	516013	27,500	27,775	28,053	28,333	28,617
	SUBTOTAL	184,967	186,817	188,685	190,572	192,477
OPS	000328	557	563	568	574	580
	516013	2,769	2,797	2,825	2,853	2,881
	SUBTOTAL	3,326	3,359	3,393	3,427	3,461
Expenses	000328	25,634	25,890	27,004	28,153	29,340
	516013	16,629	16,795	16,963	17,133	17,304
	SUBTOTAL	42,263	42,686	43,967	45,286	46,644
Other (specify)	000328	14,529	14,674	14,821	14,969	15,119
	516013	28,720	29,007	29,297	29,590	29,886
	SUBTOTAL	43,249	43,681	44,118	44,559	45,005
<b>Fund Totals</b>	000328	198,187	200,169	203,026	205,935	208,899
	516013	75,618	76,374	77,138	77,909	78,688
	TOTAL	273,805	276,543	280,163	283,844	287,588

#### 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					

## CIP-4: Service-Level Operational Maintenance Budget

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

*Office of Policy and Budget - July 2011*



## CIP-4: Service-Level Operational Maintenance Budget

<b>Agency:</b>	Agency for Persons with Disabilities					
<b>Service:</b>	Tacachale Center, Gainesville					
<b>Square Feet Managed</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>
	594703	594703	594703	594703	594703	594703
<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>						
<b>EXISTING FACILITIES (All square feet listed above for FY 2011-12):</b>						
<b>Preventive Maintenance</b>						
	<b>Fund Code</b>	<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>
Salaries & Benefits	000328	678,995.30	712,945.07	748,592.32	786,021.93	825,323.00
	516013	790,004.70	829,504.93	870,980.18	914,529.17	960,255.60
	SUBTOTAL	1,469,000.00	1,542,450.00	1,619,572.50	1,700,551.10	1,785,578.60
OPS	000328	40,782.18	42,821.29	44,962.35	47,210.45	49,570.99
	516013	57,741.69	60,628.77	63,660.21	66,843.18	70,185.37
	SUBTOTAL	98,523.87	103,450.06	108,622.56	114,053.63	119,756.36
Expenses	000328	147,877.22	155,271.08	163,034.62	171,186.36	179,745.67
	516013	161,517.82	169,593.71	178,073.40	186,977.06	196,325.92
	SUBTOTAL	309,395.04	324,864.79	341,108.02	358,163.42	376,071.59
Other (specify)						
	SUBTOTAL					
<b>Fund Totals</b>	000328	867,654.70	911,037.44	956,589.30	3,739,700.17	1,054,639.66
	516013	1,009,264.21	1,059,727.41	1,112,713.78	4,350,054.82	1,226,766.89
	TOTAL	1,876,918.80	1,970,764.70	2,069,302.90	2,172,768.00	2,281,406.40
<b>General Maintenance</b>						
	<b>Fund Code</b>	<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>

Salaries & Benefits	000328	391,285.45	410,849.72	431,392.21	452,961.82	475,609.86
	516013	455,256.97	478,019.82	501,920.80	527,016.84	553,367.64
	SUBTOTAL	846,542.42	888,869.54	933,313.01	979,978.66	1,028,977.50
OPS	000328	23,501.60	24,676.68	25,910.51	27,206.04	28,566.34
	516013	33,274.87	34,938.61	36,685.55	38,519.82	40,445.81
	SUBTOTAL	56,776.47	59,615.29	62,596.06	65,725.86	69,012.15
Expenses	000328	85,217.38	89,478.24	93,952.16	98,649.76	103,582.25
	516013	93,078.06	97,731.97	102,618.56	107,749.49	113,136.96
	SUBTOTAL	178,295.44	187,210.21	196,570.72	206,399.25	216,719.21
Other (specify)						
<b>Fund Totals</b>	000328	500,004.42	525,004.64	551,254.87	2,155,081.55	607,758.45
	516013	581,609.91	610,690.40	641,224.92	2,506,811.38	706,950.41
	TOTAL	1,081,614.30	1,135,695.00	1,192,479.70	1,252,103.60	1,314,708.70

**Routine Operating Costs**

	Fund Code	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Salaries & Benefits	000328	80,558.77	84,586.70	88,816.03	93,256.83	97,919.67
	516013	93,729.37	98,415.84	103,336.63	108,503.46	113,928.63
	SUBTOTAL	174,288.14	183,002.54	192,152.66	201,760.29	211,848.30
OPS	000328	4,838.56	5,080.49	5,334.52	5,601.24	5,881.30
	516013	6,850.71	7,193.24	7,552.90	7,930.55	8,327.08
	SUBTOTAL	11,689.27	12,273.73	12,887.42	13,531.79	14,208.38
Expenses	000328	1,423,000.71	1,494,150.73	1,568,858.26	1,647,301.16	1,729,666.22
	516013	1,554,262.29	1,631,975.37	1,713,574.14	1,799,252.84	1,889,215.48
	SUBTOTAL	2,977,263.00	3,126,126.10	3,282,432.40	3,446,554.00	3,618,881.70
Other						

(specify)

SUBTOTAL

<b>Fund Totals</b>	000328	1,508,398.04	1,583,817.92	1,663,008.81	6,501,384.01	1,833,467.20
	516013	1,654,842.37	1,737,584.45	1,824,463.67	7,132,577.33	2,011,471.18
	<b>TOTAL</b>	<b>3,163,240.40</b>	<b>3,321,402.40</b>	<b>3,487,472.50</b>	<b>3,661,846.10</b>	<b>3,844,938.40</b>

**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
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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
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Salaries & Benefits

	SUBTOTAL	_____
OPS		_____
		_____
	SUBTOTAL	_____
Expenses		_____
		_____
	SUBTOTAL	_____
Other (specify)		_____
		_____
	SUBTOTAL	_____
<i>Fund Totals</i>		_____
		_____
		_____
	TOTAL	_____

**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*