

CIP-4: Service-Level Operational Maintenance Budget

Agency:	STATE COURTS SYSTEM					
Service:	Court Operations - Supreme Court					
Square Feet Managed	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
	127,915	127,915	127,915	127,915	127,915	127,915
<i>(NOTE: For FY 2012-13 , 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 2012-13):						
Preventive Maintenance						
	Fund Code	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Salaries & Benefits	1000	127,050	133,400	140,000	147,000	154,300
	SUBTOTAL _____					
OPS	_____					
	SUBTOTAL _____					
Expenses	1000	394,000	413,700	434,400	456,120	478,926
	SUBTOTAL _____					
Other (specify)	_____					
	SUBTOTAL _____					
Fund Totals		521,050	547,100	574,400	602,120	633,226

	SUBTOTAL _____					
	TOTAL	521,050	547,100	574,400	602,120	633,226
General Maintenance						
	Fund Code	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Salaries & Benefits	1000	69,000	72,765	76,403	80,225	84,236
	SUBTOTAL _____					

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OPS	1000	108,000	113,400	119,070	125,070	131,323
SUBTOTAL						
Expenses	1000	57,000	60,000	63,000	66,150	69,457
SUBTOTAL						
Other (specify)						
SUBTOTAL						
Fund Totals	1000	234,300	246,165	258,473	271,445	285,017
TOTAL						
234,300 246,165 258,473 271,445 285,017						
Routine Operating Costs						
	Fund Code	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Salaries & Benefits	1000	327,600	343,980	361,179	379,237	398,293
SUBTOTAL						
OPS						
SUBTOTAL						
Expenses	1000	74,700	77,700	81,585	85,664	89,947
SUBTOTAL						
Other (specify)						
SUBTOTAL						
Fund Totals	1000	402,300	441,680	442,764	464,901	488,267
TOTAL						
402,300 441,680 442,764 464,901 488,267						

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NEW FACILITIES (Only those square feet added in FY 2012-2013-and beyond):						
Preventive Maintenance						
Fund Code	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	
Salaries & Benefits	_____	_____	_____	_____	_____	_____
SUBTOTAL	_____	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
SUBTOTAL	_____	_____	_____	_____	_____	_____
Expenses	_____	_____	_____	_____	_____	_____
SUBTOTAL	_____	_____	_____	_____	_____	_____
Other (specify)	_____	_____	_____	_____	_____	_____
SUBTOTAL	_____	_____	_____	_____	_____	_____
Fund Totals	_____	_____	_____	_____	_____	_____
TOTAL	_____	_____	_____	_____	_____	_____
General Maintenance						
Fund Code	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	
Salaries & Benefits	_____	_____	_____	_____	_____	_____
SUBTOTAL	_____	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
SUBTOTAL	_____	_____	_____	_____	_____	_____
Expenses	_____	_____	_____	_____	_____	_____
SUBTOTAL	_____	_____	_____	_____	_____	_____
Other (specify)	_____	_____	_____	_____	_____	_____
SUBTOTAL	_____	_____	_____	_____	_____	_____

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<i>Fund Totals</i>	_____					

	TOTAL					
Routine Operating Costs						
	Fund Code	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Salaries & Benefits	_____					

	SUBTOTAL					
OPS	_____					

	SUBTOTAL					
Expenses	_____					

	SUBTOTAL					
Other (specify)	_____					

	SUBTOTAL					
<i>Fund Totals</i>	_____					

	TOTAL					

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Agency:	STATE COURTS SYSTEM	Second District Court of Appeal				
Service:	Court Operations - Appellate Courts					
Square Feet						
Managed	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
	26,300	26,300	26,300	26,300	26,300	26,300
<i>(NOTE: For FY 2012-13 , 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 2012-13):						
Preventive Maintenance						
	Fund Code	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Salaries & Benefits	1000	26,626	27,425	28,248	29,095	29,968
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses	4000	29,893	30,790	31,714	32,665	33,645
	SUBTOTAL					
Other (specify)	100777	6,374	6,565	6,762	6,965	7,174
	SUBTOTAL					
Fund Totals		62,893	64,780	66,724	68,725	70,787
	TOTAL	62,893	64,780	66,724	68,725	70,787
General Maintenance						
	Fund Code	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Salaries & Benefits	1000	26,626	27,425	28,248	29,095	29,968
	SUBTOTAL					

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OPS						
	SUBTOTAL					
Expenses	4000	572	600	630	662	695
	SUBTOTAL					
Other (specify)	100777	12,996	13,646	14,328	15,044	15,797
	SUBTOTAL					
Fund Totals		40,194	41,671	43,206	44,801	46,460
	TOTAL	40,193	41,671	43,206	44,801	46,460
Routine Operating Costs						
	Fund Code	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Salaries & Benefits	1000	53,494	55,099	56,752	58,454	60,208
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses	4000	64,740	68,494	72,466	76,669	81,117
	SUBTOTAL					
Other (specify)	100777					
	SUBTOTAL					
Fund Totals		118,234	123,593	129,218	135,123	141,325
	TOTAL	118,234	123,593	129,218	135,123	141,325

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NEW FACILITIES (Only those square feet added in FY 2012-2013-and beyond):						
Preventive Maintenance						
	Fund Code	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
SUBTOTAL	_____	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
SUBTOTAL	_____	_____	_____	_____	_____	_____
Expenses	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
SUBTOTAL	_____	_____	_____	_____	_____	_____
Other (specify)	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
SUBTOTAL	_____	_____	_____	_____	_____	_____
Fund Totals	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
TOTAL	_____	_____	_____	_____	_____	_____
General Maintenance						
	Fund Code	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
SUBTOTAL	_____	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
SUBTOTAL	_____	_____	_____	_____	_____	_____
Expenses	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
SUBTOTAL	_____	_____	_____	_____	_____	_____
Other (specify)	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
SUBTOTAL	_____	_____	_____	_____	_____	_____

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<i>Fund Totals</i>	_____					

	TOTAL					
Routine Operating Costs						
	Fund Code	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Salaries & Benefits	_____					

	SUBTOTAL					
OPS	_____					

	SUBTOTAL					
Expenses	_____					

	SUBTOTAL					
Other (specify)	_____					

	SUBTOTAL					
<i>Fund Totals</i>	_____					

	TOTAL					

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Agency:	STATE COURTS SYSTEM	Third District Court of Appeal				
Service:	Court Operations - Appellate Courts					
Square Feet						
Managed	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
	49,730	49,730	49,730	49,730	49,730	49,730
<i>(NOTE: For FY 2012-13 , 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 2012-13):						
Preventive Maintenance						
	Fund Code	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Salaries & Benefits	1000	45,788	47,161	48,576	50,033	51,534
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses	1000	7,469	7,693	7,923	8,161	8,406
	SUBTOTAL					
Other (100777)	1000	20,498	21,113	21,746	22,399	23,071
	SUBTOTAL					
Fund Totals	1000	73,755	75,967	78,245	80,593	83,011
	TOTAL	73,755	75,967	78,245	80,593	83,011
General Maintenance						
	Fund Code	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Salaries & Benefits	1000	80,908	83,336	85,836	88,411	91,063
	SUBTOTAL					

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OPS						
	SUBTOTAL					
Expenses	1000	14,267	14,695	15,135	15,589	16,057
	SUBTOTAL					
Other (100777)	1000	35,785	36,859	37,965	39,104	40,277
	SUBTOTAL					
Fund Totals	1000	130,960	134,889	138,936	143,104	147,397
	TOTAL	130,960	134,889	138,936	143,104	147,397
Routine Operating Costs						
	Fund Code	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses	1000	81,312	83,752	86,264	88,852	91,518
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
Fund Totals		81,312	83,752	86,264	88,852	91,518
	TOTAL	81,312	83,752	86,264	88,852	91,518

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NEW FACILITIES (Only those square feet added in FY 2012-2013-and beyond):						
Preventive Maintenance						
	Fund Code	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
SUBTOTAL	_____	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
SUBTOTAL	_____	_____	_____	_____	_____	_____
Expenses	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
SUBTOTAL	_____	_____	_____	_____	_____	_____
Other (specify)	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
SUBTOTAL	_____	_____	_____	_____	_____	_____
Fund Totals	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
TOTAL	_____	_____	_____	_____	_____	_____
General Maintenance						
	Fund Code	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
SUBTOTAL	_____	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
SUBTOTAL	_____	_____	_____	_____	_____	_____
Expenses	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
SUBTOTAL	_____	_____	_____	_____	_____	_____
Other (specify)	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
SUBTOTAL	_____	_____	_____	_____	_____	_____

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<i>Fund Totals</i>	_____					

	TOTAL					
Routine Operating Costs						
	Fund Code	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Salaries & Benefits	_____					

	SUBTOTAL					
OPS	_____					

	SUBTOTAL					
Expenses	_____					

	SUBTOTAL					
Other (specify)	_____					

	SUBTOTAL					
<i>Fund Totals</i>	_____					

	TOTAL					

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Agency:	STATE COURTS SYSTEM	Fourth District Court of Appeal				
Service:	Court Operations - Appellate Courts					
Square Feet						
Managed	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
	39,000					
<i>(NOTE: For FY 2012-13 , 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 2012-13):						
Preventive Maintenance						
	Fund Code	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Salaries & Benefits	1000	47,100	49,455	51,928	54,524	57,250
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses		19,000	19,950	20,948	21,995	23,095
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
Fund Totals	1000	66,100	69,405	72,876	76,519	80,345
	TOTAL	66,100	69,405	72,876	78,519	80,345
General Maintenance						
	Fund Code	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Salaries & Benefits	1000	47,100	49,455	51,928	54,524	57,250
	SUBTOTAL					

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OPS						
	SUBTOTAL					
Expenses		18,500	21,000	23,500	26,000	28,500
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
Fund Totals	1000	65,600	70,455	75,428	80,524	85,750
	TOTAL	65,600	70,455	75,428	80,524	85,750
Routine Operating Costs						
	Fund Code	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Salaries & Benefits	1000					
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses		115,000	129,000	144,000	161,000	178,000
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
Fund Totals	1000	115,000	129,000	144,000	161,000	178,000
	TOTAL	115,000	129,000	144,000	161,000	178,000

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NEW FACILITIES (Only those square feet added in FY 2012-2013-and beyond):						
Preventive Maintenance						
	Fund Code	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
SUBTOTAL	_____	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
SUBTOTAL	_____	_____	_____	_____	_____	_____
Expenses	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
SUBTOTAL	_____	_____	_____	_____	_____	_____
Other (specify)	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
SUBTOTAL	_____	_____	_____	_____	_____	_____
Fund Totals	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
TOTAL	_____	_____	_____	_____	_____	_____
General Maintenance						
	Fund Code	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
SUBTOTAL	_____	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
SUBTOTAL	_____	_____	_____	_____	_____	_____
Expenses	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
SUBTOTAL	_____	_____	_____	_____	_____	_____
Other (specify)	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
SUBTOTAL	_____	_____	_____	_____	_____	_____

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<i>Fund Totals</i>	_____					

	TOTAL					
Routine Operating Costs						
	Fund Code	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Salaries & Benefits	_____					

	SUBTOTAL					
OPS	_____					

	SUBTOTAL					
Expenses	_____					

	SUBTOTAL					
Other (specify)	_____					

	SUBTOTAL					
<i>Fund Totals</i>	_____					

	TOTAL					

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Agency:	STATE COURTS SYSTEM	Fifth District Court of Appeal				
Service:	Court Operations - Appellate Courts					
Square Feet						
Managed	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
	59,000	59,000	59,000	59,000	59,000	59,000
<i>(NOTE: For FY 2012-13 , 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 2012-13):						
Preventive Maintenance						
	Fund Code	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Salaries & Benefits	1000	45,645	47,927	50,324	52,840	55,482
	SUBTOTAL _____					
OPS	_____					
	SUBTOTAL _____					
Expenses	1000	42,755	44,893	47,138	49,495	51,970
	SUBTOTAL _____					
Other (specify)	_____					
	SUBTOTAL _____					
Fund Totals	1000	88,400	92,820	97,462	102,335	107,452

	SUBTOTAL _____					
	TOTAL	88,400	92,820	97,462	102,335	107,452
General Maintenance						
	Fund Code	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Salaries & Benefits	_____					
	SUBTOTAL _____					

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OPS						
	SUBTOTAL					
Expenses	1000	39,820	41,811	43,902	46,097	48,402
	SUBTOTAL					
Other (100777)	1000	49,547	52,024	54,626	57,357	60,225
	SUBTOTAL					
Fund Totals	1000	89,367	93,835	98,528	103,454	108,627
	TOTAL	89,367	93,835	98,528	103,454	108,627
Routine Operating Costs						
	Fund Code	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Salaries & Benefits	1000	133,122	139,778	146,767	154,106	161,811
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses	1000	101,081	106,135	111,442	117,014	122,865
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
Fund Totals		234,203	245,913	258,209	271,120	284,676
	TOTAL	234,203	245,913	258,209	271,120	284,676

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NEW FACILITIES (Only those square feet added in FY 2012-2013-and beyond):						
Preventive Maintenance						
	Fund Code	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
SUBTOTAL	_____	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
SUBTOTAL	_____	_____	_____	_____	_____	_____
Expenses	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
SUBTOTAL	_____	_____	_____	_____	_____	_____
Other (specify)	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
SUBTOTAL	_____	_____	_____	_____	_____	_____
Fund Totals	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
TOTAL	_____	_____	_____	_____	_____	_____
General Maintenance						
	Fund Code	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
SUBTOTAL	_____	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
SUBTOTAL	_____	_____	_____	_____	_____	_____
Expenses	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
SUBTOTAL	_____	_____	_____	_____	_____	_____
Other (specify)	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
SUBTOTAL	_____	_____	_____	_____	_____	_____

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<i>Fund Totals</i>	_____					

	TOTAL					
Routine Operating Costs						
	Fund Code	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Salaries & Benefits	_____					

	SUBTOTAL					
OPS	_____					

	SUBTOTAL					
Expenses	_____					

	SUBTOTAL					
Other (specify)	_____					

	SUBTOTAL					
<i>Fund Totals</i>	_____					

	TOTAL					

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