

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

Agency:	Agency for Persons with Disabilities					
Service:	Hawkins Park					
<b>Square Feet</b>						
Managed	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
	3,600	3,600	3,600	3,600	3,600	3,600
<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>						
<b>EXISTING FACILITIES (All square feet listed above for FY 2014-15):</b>						
<b>Preventive Maintenance</b>						
	Fund Code	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Expenses	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Other (specify)	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
<b>Fund Totals</b>	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	TOTAL	_____	_____	_____	_____	_____
<b>General Maintenance</b>						
	Fund Code	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____

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

Expenses	_____					
	_____					
	SUBTOTAL	_____				
Other	100777	2,000	2,500	3,000	3,500	4,000
(specify)	Contractual Services					
	SUBTOTAL	2,000	2,500	3,000	3,500	4,000
<b>Fund Totals</b>	_____					
	_____					
	TOTAL	2,000	2,500	3,000	3,500	4,000
<b>Routine Operating Costs</b>						
	<b>Fund Code</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>
Salaries & Benefits	_____					
	_____					
	SUBTOTAL	_____				
OPS	_____					
	_____					
	SUBTOTAL	_____				
Expenses	_____					
	_____					
	SUBTOTAL	_____				
Other	100777	16,000	17,000	18,000	19,000	20,000
(specify)	Contractual Services					
	SUBTOTAL	16,000	17,000	18,000	19,000	20,000
<b>Fund Totals</b>	_____					
	_____					
	TOTAL	16,000	17,000	18,000	19,000	20,000
<b>NEW FACILITIES (Only those square feet added in FY 2014-2015-and beyond):</b>						
<b>Preventive Maintenance</b>						
	<b>Fund Code</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</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 2014-15</b>
<b>FY 2015-16</b>	<b>FY 2016-17</b>
<b>FY 2017-18</b>	<b>FY 2018-19</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 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
<b>Fund Totals</b>						
	TOTAL					

*Office of Policy and Budget - July 2013*

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

Agency:	Agency for Persons with Disabilities					
Service:	NE Region - Hodges Buildings					
<b>Square Feet</b>						
Managed	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
	18,576	18,576	18,576	18,576	18,576	18,576
<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>						
<b>EXISTING FACILITIES (All square feet listed above for FY 2013-14):</b>						
<b>Preventive Maintenance</b>						
	Fund Code	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Expenses	040000	6,100	6,300	6,500	6,600	6700
	SUBTOTAL	6,100	6,300	6,500	6,600	6700
Other (specify)	100777	19,900	22,000	24,000	24,000	26,000
	SUBTOTAL	19,900	22,000	24,000	24,000	26,000
<b>Fund Totals</b>						
	TOTAL	26,000	28,300	30,500	30,600	32,700
<b>General Maintenance</b>						
	Fund Code	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____

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

Expenses	<b>040000</b>	8,200	8,400	8,700	9,000	9,200
	SUBTOTAL	8,200	8,400	8,700	9,000	9,200
Other	<b>100777</b>	27,000	28,000	29,000	31,000	33,000
(specify)						
	SUBTOTAL	27,000	28,000	29,000	31,000	33,000
<b>Fund Totals</b>						
	TOTAL	35,200	36,400	37,700	40,000	42,200
<b>Routine Operating Costs</b>						
	<b>Fund Code</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses	<b>040000</b>	30000	33000	34000	34000	36000
	SUBTOTAL	30000	33000	34000	34000	36000
Other	<b>100777</b>	18000	19000	20000	25000	27000
(specify)						
	SUBTOTAL	17000	18000	19000	20000	27000
<b>Fund Totals</b>						
	TOTAL	47000	51000	53000	54000	63000
<b>NEW FACILITIES (Only those square feet added in FY 2013-2014 and beyond):</b>						
<b>Preventive Maintenance</b>						
	<b>Fund Code</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</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 2014-15</b>
<b>FY 2015-16</b>	<b>FY 2016-17</b>
<b>FY 2017-18</b>	<b>FY 2018-19</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 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
<b>Fund Totals</b>						
	TOTAL					

*Office of Policy and Budget - July 2013*



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

Agency:	Agency for Persons with Disabilities					
Service:	Suncoast Regional Office (St. Petersburg)					
<b>Square Feet</b>						
Managed	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
	16980	16980	16980	16980	16980	16980
<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>						
<b>EXISTING FACILITIES (All square feet listed above for FY 2013-14):</b>						
<b>Preventive Maintenance</b>						
	Fund Code	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Expenses	100777	1530	1561	1592	1624	1656
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Other (specify)	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
<b>Fund Totals</b>	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	TOTAL	_____	_____	_____	_____	_____
<b>General Maintenance</b>						
	Fund Code	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____

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

Expenses	100777	30598	31210	31834	32471	33120
<hr/>						
	SUBTOTAL	<hr/>				
Other (specify)	<hr/>					
	SUBTOTAL	<hr/>				
<b>Fund Totals</b>	<hr/>					
	<hr/>					
	<hr/>					
	TOTAL	<hr/>				

#### Routine Operating Costs

	Fund Code	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Salaries & Benefits	010000	11737	11972	12211	12456	12705
	SUBTOTAL	<hr/>				
OPS	<hr/>					
	SUBTOTAL	<hr/>				
Expenses	040000	20114	20517	20927	21346	21772
	SUBTOTAL	<hr/>				
Other (specify)	<hr/>					
	SUBTOTAL	<hr/>				
<b>Fund Totals</b>	<hr/>					
	<hr/>					
	<hr/>					
	TOTAL	<hr/>				

#### NEW FACILITIES (Only those square feet added in FY 2013-2014-and beyond):

##### Preventive Maintenance

	Fund Code	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Salaries & Benefits	<hr/>					
	<hr/>					
	SUBTOTAL	<hr/>				

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

Routine Operating Costs						
	Fund Code	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Salaries & Benefits						
SUBTOTAL						
OPS						
SUBTOTAL						
Expenses						
SUBTOTAL						
Other (specify)						
SUBTOTAL						
<b>Fund Totals</b>						
TOTAL						

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

Agency:	Agency for Persons with Disabilities					
Service:	Sunland					
<b>Square Feet</b>						
Managed	<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>
	516,601	520,096	520,096	521,696	523,256	527,256
<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>						
<b>EXISTING FACILITIES (All square feet listed above for FY 2013-14):</b>						
<b>Preventive Maintenance</b>						
	<b>Fund Code</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>
Salaries & Benefits	000328	417,200	421,372	425,586	429,842	434,140
	516013	0	0	0	0	0
	SUBTOTAL	417,200	421,372	425,586	429,842	434,140
OPS	000328	0	0	0	0	0
	516013	0	0	0	0	0
	SUBTOTAL	0	0	0	0	0
Expenses	000328	69,332	70,025	72,860	75,786	78,808
	516013	37,478	37,853	38,231	38,614	39,000
	SUBTOTAL	106,810	107,878	111,091	114,400	117,808
Other (specify)	000328	33,530	33,865	34,204	34,546	34,891
	516013	61,550	62,166	62,787	63,415	64,049
	SUBTOTAL	95,080	96,031	96,991	97,961	98,941
<b>Fund Totals</b>	000328	520,062	525,263	532,649	540,174	547,839
	516013	99,028	100,018	101,018	102,029	103,049
	TOTAL	619,090	625,281	633,668	642,202	650,888
<b>General Maintenance</b>						
	<b>Fund Code</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>
Salaries & Benefits	000328	1,084,722	1,095,569	1,106,525	1,117,590	1,128,766
	516013	0	0	0	0	0
	SUBTOTAL	1,084,722	1,095,569	1,106,525	1,117,590	1,128,766
OPS	000328	0	0	0	0	0
	516013	0	0	0	0	0
	SUBTOTAL	0	0	0	0	0

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Expenses	000328	180,262	182,065	189,435	197,045	204,900
	516013	97,444	98,418	99,403	100,397	101,401
	SUBTOTAL	277,706	280,483	288,838	297,441	306,301
Other (specify)	000328	87,175	88,047	88,927	89,816	90,715
	516013	160,031	161,631	163,248	164,880	166,529
	SUBTOTAL	247,206	249,678	252,175	254,697	257,244
<b>Fund Totals</b>	000328	1,352,159	1,365,681	1,384,887	1,404,451	1,424,381
	516013	257,475	260,050	262,650	265,277	267,930
	TOTAL	1,609,634	1,625,730	1,647,538	1,669,728	1,692,310
<b>Routine Operating Costs</b>						
	<b>Fund Code</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>
Salaries & Benefits	000328	166,881	168,550	170,235	171,938	173,657
	516013	0	0	0	0	0
	SUBTOTAL	166,881	168,550	170,235	171,938	173,657
OPS	000328	0	0	0	0	0
	516013	0	0	0	0	0
	SUBTOTAL	0	0	0	0	0
Expenses	000328	27,733	28,010	29,145	30,316	31,524
	516013	14,991	15,141	15,292	15,445	15,600
	SUBTOTAL	42,724	43,151	44,438	45,761	47,124
Other (specify)	000328	13,411	13,545	13,681	13,817	13,956
	516013	24,620	24,866	25,115	25,366	25,620
	SUBTOTAL	38,031	38,411	38,795	39,183	39,575
<b>Fund Totals</b>	000328	208,025	210,105	213,061	216,071	219,137
	516013	39,611	40,007	40,407	40,811	41,219
	TOTAL	247,636	250,112	253,468	256,882	260,356
<b>NEW FACILITIES (Only those square feet added in FY 2013-2014 and beyond):</b>						
<b>Preventive Maintenance</b>						
	<b>Fund Code</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>
Salaries & Benefits	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

OPS	000328	0	0	0	0	0
	516013	0	0	0	0	0
	SUBTOTAL	0	0	0	0	0
Expenses	000328	1,387	1,401	1,457	1,516	1,576
	516013	750	757	765	772	780
	SUBTOTAL	2,136	2,158	2,222	2,288	2,356
Other (specify)	000328	0	0	0	0	0
	516013	0	0	0	0	0
	SUBTOTAL	0	0	0	0	0
<b>Fund Totals</b>	000328	1,387	1,401	1,457	1,516	1,576
	516013	750	757	765	772	780
	TOTAL	2,136	2,158	2,222	2,288	2,356
<b>General Maintenance</b>						
	<b>Fund Code</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>
Salaries & Benefits	000328	0	0	0	0	0
	516013	0	0	0	0	0
	SUBTOTAL	0	0	0	0	0
OPS	000328	0	0	0	0	0
	516013	0	0	0	0	0
	SUBTOTAL	0	0	0	0	0
Expenses	000328	3,605	3,641	3,789	3,941	4,098
	516013	1,949	1,968	1,988	2,008	2,028
	SUBTOTAL	5,554	5,610	5,777	5,949	6,126
Other (specify)	000328	0	0	0	0	0
	516013	0	0	0	0	0
	SUBTOTAL	0	0	0	0	0
<b>Fund Totals</b>	000328	3,605	3,641	3,789	3,941	4,098
	516013	1,949	1,968	1,988	2,008	2,028
	TOTAL	5,554	5,610	5,777	5,949	6,126

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

Routine Operating Costs						
	Fund Code	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Salaries & Benefits	000328	0	0	0	0	0
	516013	0	0	0	0	0
	SUBTOTAL	0	0	0	0	0
OPS	000328	0	0	0	0	0
	516013	0	0	0	0	0
	SUBTOTAL	0	0	0	0	0
Expenses	000328	555	560	583	606	630
	516013	300	303	306	309	312
	SUBTOTAL	854	863	889	915	942
Other (specify)	000328	0	0	0	0	0
	516013	0	0	0	0	0
	SUBTOTAL	0	0	0	0	0
<b>Fund Totals</b>	000328	555	560	583	606	630
	516013	300	303	306	309	312
<b>TOTAL</b>		854	863	889	915	942

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

Agency:	Agency for Persons with Disabilities					
Service:	Tacachale					
<b>Square Feet</b>						
Managed	<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>
	<b>687,629</b>	<b>687,629</b>	<b>687,629</b>	<b>687,629</b>	<b>687,629</b>	<b>687,629</b>
<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>						
<b>EXISTING FACILITIES (All square feet listed above for FY 2013-14):</b>						
<b>Preventive Maintenance</b>						
	<b>Fund Code</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>
Salaries & Benefits	10-1-000328	1,553,699	1,631,384	1,712,953	1,798,601	1,888,531
	SUBTOTAL	1,553,699	1,631,384	1,712,953	1,798,601	1,888,531
OPS	10-1-000328	185,683	194,967	204,716	214,951	225,699
	SUBTOTAL	185,683	194,967	204,716	214,951	225,699
Expenses	10-1-000328 & 20-2-516013	1,993,332	2,092,999	2,197,649	2,307,531	2,422,908
	SUBTOTAL	1,993,332	2,092,999	2,197,649	2,307,531	2,422,908
Other (specify)						
	SUBTOTAL					
<b>Fund Totals</b>	10-1-000328 & 20-2-516013	3,732,714	3,919,350	4,115,317	4,321,083	4,537,137
	TOTAL	3,732,714	3,919,350	4,115,317	4,321,083	4,537,137
<b>General Maintenance</b>						
	<b>Fund Code</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>
Salaries & Benefits	10-1-000328	895,352	940,120	987,126	1,036,482	1,088,306
	SUBTOTAL	895,352	940,120	987,126	1,036,482	1,088,306
OPS	10-1-000328	107,004	112,354	117,972	123,871	130,064
	SUBTOTAL	107,004	112,354	117,972	123,871	130,064

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

Expenses	10-1-000328 & 20-2-516013	1,148,700	1,206,135	1,266,442	1,329,764	1,396,252
	SUBTOTAL	1,148,700	1,206,135	1,266,442	1,329,764	1,396,252
Other (specify)						
	SUBTOTAL					
<b>Fund Totals</b>	10-1-000328 & 20-2-516013	2,151,056	2,258,609	2,371,539	2,490,116	2,614,622
	TOTAL	2,151,056	2,258,609	2,371,539	2,490,116	2,614,622
<b>Routine Operating Costs</b>						
	<b>Fund Code</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>
Salaries & Benefits	10-1-000328	184,337	193,554	203,232	213,393	224,063
	SUBTOTAL	184,337	193,554	203,232	213,393	224,063
OPS	10-1-000328	22,030	23,132	24,288	25,502	26,778
	SUBTOTAL	22,030	23,132	24,288	25,502	26,778
Expenses	10-1-000328 & 20-2-516013	236,497	248,322	260,738	273,775	287,464
	SUBTOTAL	236,497	248,322	260,738	273,775	287,464
Other (specify)						
	SUBTOTAL					
<b>Fund Totals</b>	10-1-000328 & 20-2-516013	442,864	465,007	488,258	512,670	538,304
	TOTAL	442,864	465,007	488,258	512,670	538,304
<b>NEW FACILITIES (Only those square feet added in FY 2013-2014 and beyond):</b>						
<b>Preventive Maintenance</b>						
	<b>Fund Code</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</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 2014-15</b>
<b>FY 2015-16</b>	<b>FY 2016-17</b>
<b>FY 2017-18</b>	<b>FY 2018-19</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 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
<b>Fund Totals</b>						
	TOTAL					

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