

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

<b>Agency:</b>	STATE COURTS SYSTEM					
<b>Service:</b>	COURTS OPERATIONS - SUPREME COURT					
<b>Square Feet Managed</b>	<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>
	127,915	127,915	127,915	127,915	127,915	127,915
<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>						
<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	1000	133,400	140,000	147,000	154,300	162,015
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses	4000	413,700	434,400	456,120	478,926	502,878
	SUBTOTAL					
Other (specify)						
	SUBTOTAL	547,100	574,400	602,120	633,226	664,887
<b>Fund Totals</b>						
	TOTAL	547,100	574,400	602,120	633,226	664,887
<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	1000	72,765	76,403	80,225	84,236	88,447
	SUBTOTAL					
OPS	3000	113,400	119,070	125,070	131,323	137,889
	SUBTOTAL					

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Expenses	4000	60,000	63,000	66,150	69,457	72,929
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	SUBTOTAL	<hr/>				
<hr/>						
Other (specify)						
<hr/>						
	SUBTOTAL	246,165	258,473	271,445	285,017	299,565
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<b>Fund Totals</b>						
<hr/>						
	TOTAL	246,165	258,473	271,445	285,017	299,565
<hr/>						
<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	1000	343,980	361,179	379,237	398,293	418,207
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	SUBTOTAL	<hr/>				
<hr/>						
OPS						
<hr/>						
	SUBTOTAL	<hr/>				
<hr/>						
Expenses	4000	77,700	81,585	85,664	89,947	94,444
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	SUBTOTAL	<hr/>				
<hr/>						
Other (specify)						
<hr/>						
	SUBTOTAL	<hr/>				
<hr/>						
<b>Fund Totals</b>		441,680	442,764	464,901	488,267	521,651
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	TOTAL	441,680	442,764	464,901	488,267	521,651
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### CIP-4: Service-Level Operational Maintenance Budget

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						
SUBTOTAL						
OPS						
SUBTOTAL						
Expenses						
SUBTOTAL						
Other (specify)						
SUBTOTAL						
<b>Fund Totals</b>						
TOTAL						
General Maintenance						
	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						

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

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

<b>Agency:</b>	STATE COURTS SYSTEM	Second District Court of Appeal				
<b>Service:</b>	Court Operations - Appellate Courts					
<b>Square Feet</b>						
<b>Managed</b>	<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>
	26300	26300	26300	26300	26300	26300
<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>						
<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	1000	\$ 27,286	\$ 28,104	\$ 28,947	\$ 29,816	\$ 30,710
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses	4000	\$ 3,554	\$ 3,660	\$ 3,770	\$ 3,883	\$ 4,000
	SUBTOTAL					
Other (specify)	100777	\$ 7,691	\$ 7,922	\$ 8,160	\$ 8,405	\$ 8,657
	SUBTOTAL					
<b>Fund Totals</b>						
	TOTAL	\$ 38,531	\$ 39,686	\$ 40,877	\$ 42,104	\$ 43,366
<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	1000	\$ 27,286	\$ 28,104	\$ 28,947	\$ 29,816	\$ 30,710
	SUBTOTAL					
OPS						
	SUBTOTAL					

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

Expenses	4000	\$	1,121	\$	1,177	\$	1,236	\$	1,297	\$	1,362
	SUBTOTAL										
Other (specify)	100777	\$	15,681	\$	16,465	\$	17,289	\$	18,153	\$	19,061
	SUBTOTAL										
<b>Fund Totals</b>											
	TOTAL	\$	44,088	\$	45,746	\$	47,471	\$	49,266	\$	51,133
<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	1000	\$	61,665	\$	63,515	\$	65,420	\$	67,383	\$	69,405
	SUBTOTAL										
OPS											
	SUBTOTAL										
Expenses	4000	\$	63,410	\$	67,073	\$	70,949	\$	75,050	\$	79,389
	SUBTOTAL										
Other (specify)											
	SUBTOTAL										
<b>Fund Totals</b>											
	TOTAL	\$	125,075	\$	130,588	\$	136,369	\$	142,433	\$	148,794

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

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	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
SUBTOTAL	_____	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
SUBTOTAL	_____	_____	_____	_____	_____	_____
Expenses	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
SUBTOTAL	_____	_____	_____	_____	_____	_____
Other (specify)	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
SUBTOTAL	_____	_____	_____	_____	_____	_____
<b>Fund Totals</b>	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
TOTAL	_____	_____	_____	_____	_____	_____
General Maintenance						
	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	_____	_____	_____	_____	_____	_____

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

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

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

<b>Agency:</b>	STATE COURTS SYSTEM	Third District Court of Appeal				
<b>Service:</b>	Court Operations - Appellate Courts					
<b>Square Feet Managed</b>	<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>
	49,730.00	49,730.00	49,730.00	49,730.00	49,730.00	49,730.00
<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>						
<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	1000	44,621	45,960	47,338	48,759	50,221
	SUBTOTAL	44,621	45,960	47,338	48,759	50,221
OPS		-	-	-	-	-
	SUBTOTAL	-	-	-	-	-
Expenses	4000	5,627	5,796	5,970	6,149	6,333
	SUBTOTAL	5,627	5,796	5,970	6,149	6,333
Other (specify)	100777	65,387	67,349	69,369	71,450	73,594
	SUBTOTAL	65,387	67,349	69,369	71,450	73,594
<b>Fund Totals</b>						
	TOTAL	115,635	119,104	122,677	126,358	130,148
<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	1000	81,336	83,776	86,289	88,878	91,544
	SUBTOTAL	81,336	83,776	86,289	88,878	91,544
OPS		-	-	-	-	-
	SUBTOTAL	-	-	-	-	-

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

Expenses	4000	6,934	7,142	7,356	7,577	7,804
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SUBTOTAL		6,934	7,142	7,356	7,577	7,804
<hr/>						
Other (specify)	100777	17,423	17,946	18,484	19,039	19,610
<hr/>						
SUBTOTAL		17,423	17,946	18,484	19,039	19,610
<hr/>						
<b>Fund Totals</b>						
<hr/>						
<hr/>						
TOTAL		105,693	108,863	112,129	115,493	118,958
<hr/>						
<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		-	-	-	-	-
<hr/>						
SUBTOTAL		-	-	-	-	-
<hr/>						
OPS		-	-	-	-	-
<hr/>						
SUBTOTAL		-	-	-	-	-
<hr/>						
Expenses	4000	82,653	85,133	87,687	90,317	93,027
<hr/>						
SUBTOTAL		82,653	85,133	87,687	90,317	93,027
<hr/>						
Other (specify)		-	-	-	-	-
<hr/>						
SUBTOTAL		-	-	-	-	-
<hr/>						
<b>Fund Totals</b>						
<hr/>						
<hr/>						
TOTAL		82,653	85,133	87,687	90,317	93,027
<hr/>						
<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		-	-	-	-	-
<hr/>						
SUBTOTAL		-	-	-	-	-

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

OPS	-	-	-	-	-	
	<hr/>					
SUBTOTAL	-	-	-	-	-	
	<hr/>					
Expenses	-	-	-	-	-	
	<hr/>					
SUBTOTAL	-	-	-	-	-	
	<hr/>					
Other (specify)	-	-	-	-	-	
	<hr/>					
SUBTOTAL	-	-	-	-	-	
	<hr/>					
<b>Fund Totals</b>	<hr/>					
	<hr/>					
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>
	<hr/>					
Salaries & Benefits	-	-	-	-	-	
	<hr/>					
SUBTOTAL	-	-	-	-	-	
	<hr/>					
OPS	-	-	-	-	-	
	<hr/>					
SUBTOTAL	-	-	-	-	-	
	<hr/>					
Expenses	-	-	-	-	-	
	<hr/>					
SUBTOTAL	-	-	-	-	-	
	<hr/>					
Other (specify)	-	-	-	-	-	
	<hr/>					
SUBTOTAL	-	-	-	-	-	
	<hr/>					
<b>Fund Totals</b>	<hr/>					
	<hr/>					
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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### CIP-4: Service-Level Operational Maintenance Budget

<b>Agency:</b>	STATE COURT SYSTEM	Fourth District Court of Appeal				
<b>Service:</b>	Court Operations - Appellate Courts					
<b>Square Feet</b>						
<b>Managed</b>	<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>
	39,000	39,300	39,300	39,300	39,300	39,300
<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>						
<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	1000	47,100	49,455	51,928	54,524	57,250
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses	4000	19,000	19,950	20,948	21,995	23,095
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
<b>Fund Totals</b>		66,100	69,405	72,876	76,519	80,345
	TOTAL	66,100	69,405	72,876	76,519	80,345
<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	1000	47,100	49,455	51,928	54,524	57,250
	SUBTOTAL					
OPS						
	SUBTOTAL					

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

Expenses	4000	18,500	21,000	23,500	26,000	28,500
<hr/>						
	SUBTOTAL	<hr/>				
Other	<hr/>					
(specify)	<hr/>					
	SUBTOTAL	<hr/>				
<b>Fund Totals</b>		65,600	70,455	75,428	80,524	85,750
<hr/>						
	TOTAL	65,600	70,455	75,428	80,524	85,750
<hr/>						
<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	<hr/>					
	<hr/>					
	SUBTOTAL	<hr/>				
OPS	<hr/>					
	<hr/>					
	SUBTOTAL	<hr/>				
Expenses	4000	115,000	129,000	144,000	161,000	178,000
<hr/>						
	SUBTOTAL	<hr/>				
Other	<hr/>					
(specify)	<hr/>					
	SUBTOTAL	<hr/>				
<b>Fund Totals</b>		115,000	129,000	144,000	161,000	178,000
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	TOTAL	115,000	129,000	144,000	161,000	178,000
<hr/>						

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

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	_____					
	_____					
SUBTOTAL	_____					
OPS	_____					
	_____					
SUBTOTAL	_____					
Expenses	4000	146	153	161	169	178
	_____					
SUBTOTAL	_____					
Other (specify)	_____					
	_____					
SUBTOTAL	_____					
<b>Fund Totals</b>		146	153	161	169	178
	_____					
	_____					
TOTAL		146	153	161	169	178
General Maintenance						
Fund Code	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	
Salaries & Benefits	_____					
	_____					
SUBTOTAL	_____					
OPS	_____					
	_____					
SUBTOTAL	_____					
Expenses		142	162	181	200	219
	_____					
SUBTOTAL	_____					
Other (specify)	_____					
	_____					
SUBTOTAL	_____					

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

<i>Fund Totals</i>		142	162	181	200	219
	<b>TOTAL</b>	142	162	181	200	219
<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	4000	885	992	1,108	1,238	1,369
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
<i>Fund Totals</i>		885	992	1,108	1,238	1,369
	<b>TOTAL</b>	885	992	1,108	1,238	1,369

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

<b>Agency:</b>	STATE COURTS SYSTEM	Fifth District Court of Appeal				
<b>Service:</b>	Court Operations - Appellate Courts					
<b>Square Feet Managed</b>	<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>
	59,000	59,000	59,000	59,000	59,000	59,000
<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>						
<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	1000	47,927	50,324	52,840	55,482	58,256
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses	1000	44,893	47,138	49,495	51,970	54,569
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
<b>Fund Totals</b>		92,820	97,462	102,335	107,452	112,825
	TOTAL	92,820	97,462	102,335	107,452	112,825
<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					

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

Expenses	1000	41,811	43,902	46,097	48,402	50,822
SUBTOTAL						
Other (100777)	1000	52,024	54,626	57,357	60,225	63,236
SUBTOTAL						
<b>Fund Totals</b>		93,835	98,528	103,454	108,627	114,058
TOTAL						
<b>93,835      98,528      103,454      108,627      114,058</b>						
<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	1000	139,778	146,767	154,106	161,811	169,902
SUBTOTAL						
OPS						
SUBTOTAL						
Expenses	1000	106,135	111,442	117,014	122,865	129,008
SUBTOTAL						
Other (specify)						
SUBTOTAL						
<b>Fund Totals</b>	1000	245,913	258,209	271,120	284,676	298,910
TOTAL						
<b>245,913      258,209      271,120      284,676      298,910</b>						

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

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	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
SUBTOTAL		_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
SUBTOTAL		_____	_____	_____	_____	_____
Expenses	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
SUBTOTAL		_____	_____	_____	_____	_____
Other (specify)	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
SUBTOTAL		_____	_____	_____	_____	_____
<b>Fund Totals</b>	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
TOTAL		_____	_____	_____	_____	_____
General Maintenance						
	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		_____	_____	_____	_____	_____

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

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

*Office of Policy and Budget - July 2013*