

CIP-4: Service-Level Operational Maintenance Budget

Agency:	Agency for Persons with Disabilities					
Service:	TACACHALE					
Square Feet Managed						
Fiscal Year	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Square Feet	594703	594703	594703	594703	594703	594703
<i>(NOTE: For FY 2010-2011, 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 in that year and all previous fiscal years.)</i>						

EXISTING FACILITIES (All square feet listed above for the previous fiscal year):						
Preventive Maintenance Costs						
	Fund Code	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Salaries & Benefits						
	SUBTOTAL	1,469,000.00	1,542,450.00	1,619,572.50	1,700,551.10	1,785,578.60
OPS						
	SUBTOTAL	98,523.87	103,450.06	108,622.56	114,053.63	119,756.36
Expenses						
	SUBTOTAL	309,395.04	324,864.79	341,108.02	358,163.42	376,071.59
Other (specify)						
	SUBTOTAL					
<i>Fund Totals</i>						
TOTAL		1,876,918.80	1,970,764.70	2,069,302.90	2,172,768.00	2,281,406.40
General Maintenance Costs						
	Fund Code	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Salaries & Benefits						
	SUBTOTAL	846,542.42	888,869.54	933,313.01	979,978.66	1,028,977.50
OPS						
	SUBTOTAL	56,776.47	59,615.29	62,596.06	65,725.86	69,012.15
Expenses						
	SUBTOTAL	178,295.44	187,210.21	196,570.72	206,399.25	216,719.21
Other (specify)						
	SUBTOTAL					
<i>Fund Totals</i>						
TOTAL		1,081,614.30	1,135,695.00	1,192,479.70	1,252,103.60	1,314,708.70

CIP-4: Service-Level Operational Maintenance Budget

Routine Operations Costs						
	Fund Code	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Salaries & Benefits						
	SUBTOTAL	174,288.14	183,002.54	192,152.66	201,760.29	211,848.30
OPS						
	SUBTOTAL	11,689.27	12,273.73	12,887.42	13,531.79	14,208.38
Expenses						
	SUBTOTAL	2,977,263.00	3,126,126.10	3,282,432.40	3,446,554.00	3,618,881.70
Other (specify)						
	SUBTOTAL					
<i>Fund Totals</i>						
TOTAL		3,163,240.40	3,321,402.40	3,487,472.50	3,661,846.10	3,844,938.40

NEW FACILITIES (Only those square feet added in the given year; include such space as "Existing" in subsequent years):

Preventive Maintenance Costs						
	Fund Code	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
<i>Fund Totals</i>						
TOTAL						

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General Maintenance Costs						
	Fund Code	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
<i>Fund Totals</i>						
TOTAL						
Routine Operations Costs						
	Fund Code	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
<i>Fund Totals</i>						
TOTAL						