

CIP-4: Service-Level Operational Maintenance Budget

Agency:						
Service:						
Square Feet Managed	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
	96,753	96,753	96,753	96,753	96,753	96,753
<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 by that time.)</i>						
EXISTING FACILITIES (All square feet listed above for FY 2009-10):						
Preventive Maintenance						
	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)	100777 1000	\$88,567	\$92,995	\$97,645	\$102,527	\$107,654
	SUBTOTAL	_____	_____	_____	_____	_____
Fund Totals	1000	\$88,567	\$92,995	\$97,645	\$102,527	\$107,654
	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	TOTAL	_____	_____	_____	_____	_____
General Maintenance						
	Fund Code	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____

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Expenses	1000	\$227,020	\$238,371	\$250,290	\$262,804	\$275,944
	SUBTOTAL					
Other	100777 1000	\$29,934	\$31,431	\$33,002	\$34,652	\$36,385
(specify)						
	SUBTOTAL					
Fund Totals	1000	\$256,954	\$269,802	\$283,292	\$297,456	\$312,329
TOTAL						

Routine Operating Costs

	Fund Code	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses	1000	\$320,243	\$336,255	\$353,068	\$370,721	\$389,257
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
Fund Totals	1000	\$320,243	\$336,255	\$353,068	\$370,721	\$389,257
TOTAL						

NEW FACILITIES (Only those square feet added in FY 2010-2011-and beyond):

Preventive Maintenance

	Fund Code	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Salaries & Benefits						

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SUBTOTAL

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OPS	
SUBTOTAL	
Expenses	
SUBTOTAL	
Other (specify)	
SUBTOTAL	
Fund Totals	
TOTAL	
General Maintenance	
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	
Fund Totals	
TOTAL	

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Routine Operating 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					
Fund Totals						
	TOTAL					

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