

CIP-4: Service-Level Operational Maintenance Budget

Agency:	Department of Economic Opportunity (492,972 sf)					
Service:	Finance and Administration (40100200)					
Square Feet Managed	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
<i>(NOTE: For FY 2011-2012, 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 2010-11):						
Preventive Maintenance						
	Fund Code	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Salaries & Benefits	2600	\$84,835	\$87,380	\$90,002	\$92,702	\$95,483
	SUBTOTAL	\$84,835	\$87,380	\$90,002	\$92,702	\$95,483
OPS	2600	\$8,172	\$8,418	\$8,670	\$8,930	\$9,198
	SUBTOTAL	\$8,172	\$8,418	\$8,670	\$8,930	\$9,198
Expenses	2600	\$208,196	\$214,442	\$220,875	\$227,501	\$234,326
	SUBTOTAL	\$208,196	\$214,442	\$220,875	\$227,501	\$234,326
Contractual Services	2600	\$148,780	\$153,243	\$157,841	\$162,576	\$167,453
	SUBTOTAL	\$148,780	\$153,243	\$157,841	\$162,576	\$167,453
Fund Totals	Revoling TF	\$449,983	\$463,483	\$477,388	\$491,709	\$506,460
	TOTAL	\$449,983	\$463,483	\$477,388	\$491,709	\$506,460
General Maintenance						
	Fund Code	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Salaries & Benefits	2600	\$84,835	\$87,380	\$90,002	\$92,702	\$95,483
	SUBTOTAL	\$84,835	\$87,380	\$90,002	\$92,702	\$95,483
OPS	2600	\$8,172	\$8,418	\$8,670	\$8,930	\$9,198
	SUBTOTAL	\$8,172	\$8,418	\$8,670	\$8,930	\$9,198

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Expenses		2600	304,286	313,415	322,817	332,502	342,477
	SUBTOTAL		304,286	313,415	322,817	332,502	342,477
Contractual Services		2600	\$247,967	\$255,406	\$263,068	\$270,960	\$279,089
	SUBTOTAL		\$247,967	\$255,406	\$263,068	\$270,960	\$279,089
Fund Totals			\$645,260	\$664,619	\$657,557	\$714,038	\$735,459
	TOTAL		\$645,260	\$664,619	\$657,557	\$705,097	\$726,247
Routine Operating Costs							
	Fund Code	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	
Salaries & Benefits	2600	\$482,909	\$497,396	\$512,318	\$527,688	\$543,518	
	SUBTOTAL	\$482,909	\$497,396	\$512,318	\$527,688	\$543,518	
OPS	2600	\$8,172	\$8,418	\$8,670	\$8,930	\$9,198	
	SUBTOTAL	\$8,172	\$8,418	\$8,670	\$8,930	\$9,198	
Expenses	2600	1,105,039	1,138,190	1,172,336	1,207,506	1,243,731	
	SUBTOTAL	1,105,039	1,138,190	1,172,336	1,207,506	1,243,731	
Contractual Services	2600	\$595,120	\$612,973	\$631,363	\$650,303	\$669,813	
	SUBTOTAL	\$595,120	\$612,973	\$631,363	\$650,303	\$669,813	
Fund Totals	Revolving TF	\$2,191,240	\$2,256,977	\$2,324,687	\$2,394,427	\$2,466,260	
	TOTAL	\$3,286,483	\$3,385,079	\$3,459,632	\$3,591,233	\$3,698,967	
NEW FACILITIES (Only those square feet added in FY 2010-2011-and beyond):							
Preventive Maintenance							
	Fund Code	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	
Salaries & Benefits							
	SUBTOTAL						

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OPS	_____

	SUBTOTAL _____
Expenses	_____

	SUBTOTAL _____
Other (specify)	_____

	SUBTOTAL _____
Fund Totals	_____

	TOTAL
General Maintenance	
Fund Code	FY 2012-13
	FY 2013-14
	FY 2014-15
	FY 2015-16
	FY 2016-17
Salaries & Benefits	_____

	SUBTOTAL _____
OPS	_____

	SUBTOTAL _____
Expenses	_____

	SUBTOTAL _____
Other (specify)	_____

	SUBTOTAL _____
Fund Totals	_____

	TOTAL

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Routine Operating Costs					
Fund Code	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Salaries & Benefits					
SUBTOTAL					
OPS					
SUBTOTAL					
Expenses					
SUBTOTAL					
Other (specify)					
SUBTOTAL					
Fund Totals					
TOTAL					