

CIP-4: Service-Level Operational Maintenance Budget

Agency:	Department of Economic Opportunity (492,972sf)					
Service:	Division Finance and Administration (40100200)					
Square Feet Managed	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
<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>						
EXISTING FACILITIES (All square feet listed above for FY 2012-13):						
Preventive Maintenance						
	Fund Code	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Salaries & Benefits	2600	\$87,781	\$90,414	\$93,127	\$95,920	\$98,798
	SUBTOTAL	\$87,781	\$90,414	\$93,127	\$95,920	\$98,798
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	\$185,044	\$190,596	\$196,313	\$202,203	\$208,269
	SUBTOTAL	\$185,044	\$190,596	\$196,313	\$202,203	\$208,269
Contractual Services	2600	\$149,293	\$153,772	\$158,385	\$163,137	\$168,031
	SUBTOTAL	\$149,293	\$153,772	\$158,385	\$163,137	\$168,031
Fund Totals	2600	\$430,291	\$443,200	\$456,495	\$470,180	\$484,296
	TOTAL	\$430,291	\$443,199	\$456,495	\$470,190	\$484,296
General Maintenance						
	Fund Code	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Salaries & Benefits	2600	\$87,781	\$90,414	\$93,127	\$95,920	\$98,798
	SUBTOTAL	\$87,781	\$90,414	\$93,127	\$95,920	\$98,798
OPS	2600	\$8,172	\$8,418	\$8,670	\$8,930	\$9,198
	SUBTOTAL	\$8,172	\$8,418	\$8,670	\$8,930	\$9,198

CIP-4: Service-Level Operational Maintenance Budget

Expenses						
	2600	\$270,449	\$278,563	\$286,920	\$295,527	\$304,393
	SUBTOTAL	\$270,449	\$278,563	\$286,920	\$295,527	\$304,393
Contractual						
Services	2600	\$248,822	\$256,287	\$263,976	\$271,895	\$280,052
	SUBTOTAL	\$248,822	\$256,287	\$263,976	\$271,895	\$280,052
Fund Totals	2600	\$615,224	\$633,681	\$652,692	\$672,272	\$692,441
	TOTAL	\$615,224	\$633,681	\$652,692	\$672,272	\$692,441
Routine Operating Costs						
	Fund Code	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Salaries & Benefits	2600	\$499,675	\$514,665	\$530,105	\$546,008	\$562,388
	SUBTOTAL	\$499,675	\$514,665	\$530,105	\$546,008	\$562,388
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	\$967,923	\$996,961	\$1,026,870	\$1,057,676	\$1,089,406
	SUBTOTAL	\$967,923	\$996,961	\$1,026,870	\$1,057,676	\$1,089,406
Contractual						
Services	2600	\$597,173	\$615,089	\$633,541	\$652,547	\$672,124
	SUBTOTAL	\$597,173	\$615,089	\$633,541	\$652,547	\$672,124
Fund Totals	2600	\$2,072,944	\$2,135,132	\$2,199,186	\$2,265,162	\$2,333,116
	TOTAL	\$2,072,944	\$2,135,132	\$2,199,186	\$2,265,162	\$2,333,116
NEW FACILITIES (Only those square feet added in FY 2012-2013-and beyond):						
Preventive Maintenance						
	Fund Code	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Salaries & Benefits						
	SUBTOTAL					

CIP-4: Service-Level Operational Maintenance Budget

OPS	
SUBTOTAL	
Expenses	
SUBTOTAL	
Other (specify)	
SUBTOTAL	
Fund Totals	
TOTAL	
General Maintenance	
Fund Code	FY 2013-14
FY 2014-15	FY 2015-16
FY 2016-17	FY 2017-18
Salaries & Benefits	
SUBTOTAL	
OPS	
SUBTOTAL	
Expenses	
SUBTOTAL	
Other (specify)	
SUBTOTAL	
Fund Totals	
TOTAL	

CIP-4: Service-Level Operational Maintenance Budget

Routine Operating Costs					
Fund Code	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Salaries & Benefits					
SUBTOTAL					
OPS					
SUBTOTAL					
Expenses					
SUBTOTAL					
Other (specify)					
SUBTOTAL					
Fund Totals					
TOTAL					