

Operating Budget

U. S. Department of Housing and Urban Development Office of Public and Indian Housing

OMB Approval No. 2577-0026 (exp. 6/30/2001)

See page four for Instructions and the Public reporting burden statement

a. Type of Submission [X] Original [] Revision No. :		b. Fiscal Year Ending March 31, 2024	c. No. of months [X] 12 mo.	d. Type of HUD assisted project(s)			
e. Name of Public Housing Agency/Indian Housing Authority (PHA/IHA) COLLINGSWOOD HOUSING AUTHORITY			01 <input checked="" type="checkbox"/> PHA/IHA-Owned Rental Housing 02 <input type="checkbox"/> IHA Owned Mutual Help Homeownership 03 <input type="checkbox"/> PHA/IHA Leased Rental Housing 04 <input type="checkbox"/> PHA/IHA Owned Turnkey III Homeownership 05 <input type="checkbox"/> PHA/IHA Leased Homeownership				
			f. Address (city, State, zip code)				
g. ACC Number 0		h. PAS/LOCCS Project No. NJ07900124M		i. HUD Field Office			
j. No. of Dwelling Units 95		k. No. of Unit Months Available 1,140		m. No. of Projects			

Line No.	Acct. No.	Description (1)	Actuals Last Fiscal Yr. 2022 PUM (2)	<input checked="" type="checkbox"/> Estimates <input type="checkbox"/> or Actual Current Budget Yr. 2023 PUM (3)	Requested Budget Estimates			
					PHA/IHA Estimates		HUD Modifications	
					PUM (4)	Amount (To Nearest \$10) (5)	PUM (6)	Amount (To Nearest \$10) (7)
Homebuyers Monthly Payments for:								
010	7710	Operating Expenses						
020	7712	Earned Home Payments Account						
030	7714	Nonroutine Maintenance Reserves						
040	Total	Break-Even Amount (sum of lines 010, 020, and 030)						
050	7716	Excess (or Deficit) in Break-Even Amount						
060	7790	Homebuyers Monthly Payments (Contra)						
Operating Receipts								
070	3110	Dwelling Rentals	\$450,356.00	\$395.05	\$0.00	\$ 459,028		
080	3120	Excess Utilities	\$17,500.00	\$15.35	15.35	17,500		
090	3190	Nondwelling Rentals			0.00	-		
100	Total	Rental Income (sum of lines 070, 080, and 090)	\$467,856.00	\$410.40	\$15.35	\$ 476,528		
110	3610	Interest on General Fund Investments	\$1,200.00	1.11	1.05	1,200		
120	3690	Other Operating Receipts	\$238,440.00	\$99.33	211.84	241,500		
130	Total	Operating Income (sum of lines 100, 110, and 120)	\$707,496.00	\$510.84	\$228.24	\$ 719,228		
Operating Expenditures - Administration:								
140	4110	Administrative Salaries	\$119,555.00	\$92.55	\$106.51	\$ 121,422		
150	4130	Legal Expense	\$12,600.00	\$7.37	10.96	12,500		
160	4140	Staff Training	\$3,000.00	\$2.63	3.95	4,500		
170	4150	Travel	\$1,000.00	\$0.88	1.32	1,500		
180	4170	Accounting Fees	\$16,000.00	\$13.57	15.09	17,200		
190	4171	Auditing Fees	\$5,300.00	\$4.56	4.82	5,500		
200	4190	Other Administrative Expenses	\$31,850.00	\$17.54	29.82	34,000		
210	Total	Administrative Expense (sum of line 140 thru 200)	\$189,305.00	\$139.10	\$172.47	\$ 196,622		
Tenant Services:								
220	4210	Salaries			\$0.00	\$ -		
230	4220	Recreation, Publications and Other Services	\$25,000.00	\$17.54	21.93	25,000		
240	4230	Contract Costs, Training and Other			0.00	-		
250	Total	Tenant Services Expense (sum of lines 220, 230, 240)	\$25,000.00	\$17.54	\$21.93	\$ 25,000		
Utilities:								
260	4310	Water	\$16,000.00	\$10.53	14.21	\$ 16,200		
270	4320	Electricity	\$82,000.00	\$80.38	69.30	79,000		
280	4330	Gas	\$36,000.00	\$30.29	33.33	38,000		
290	4340	Fuel			0.00			
300	4350	Labor	\$9,648.00	\$8.61	8.03	9,153		
310	4390	Other utilities expense	\$62,000.00	\$51.16	56.14	64,000		
320	Total	Utilities Expense (sum of line 260 thru line 310)	\$205,648.00	\$180.97	\$181.01	\$ 206,353		

Name of PHA / IHA COLLINGSWOOD HOUSING AUTHORITY					Fiscal Year Ending March 31, 2024			
Line No.	Acct. No.	Description (1)	Actuals Last Fiscal Yr. 2022 PUM (2)	<input checked="" type="checkbox"/> Estimates <input type="checkbox"/> or Actual Current Budget Yr. 2023 PUM (3)	Requested Budget Estimates			
					PHA/IHA Estimates		HUD Modifications	
					PUM (4)	Amount (To Nearest \$10) (5)	PUM (6)	Amount (To Nearest \$10) (7)
Ordinary Maintenance and Operation:								
330	4410	Labor	\$86,834.00	\$77.49	\$72.26	\$ 82,377		
340	4420	Materials	\$30,000.00	\$17.54	28.07	32,000		
350	4430	Contract Costs	\$95,000.00	\$48.84	83.33	95,000		
360	Total	Ordinary Maintenance & Operation Expense (lines 330 to 350)	\$211,834.00	\$143.87	\$183.66	\$ 209,377		
Protective Services:								
370	3110	Labor			\$0.00	\$ -		
380	3120	Materials			0.00	-		
390	3190	Contract Costs	\$1,100.00	\$0.96	0.98	1,100		
400	Total	Protective Service Expense (sum of lines 370 to 390)	\$1,100.00	\$0.96	\$0.96	\$ 1,100		
General Expense:								
410	4510	Insurance	\$40,000.00	\$24.44	\$38.16	\$ 43,500		
420	4520	Payments in Lieu of Taxes	\$26,221.00	\$21.59	23.70	27,017		
430	4530	Terminal Leave Payments			0.00	-		
440	4540	Employee Benefit Contributions	\$65,000.00	\$28.20	53.51	61,000		
450	4570	Collection Losses	\$500.00	\$0.44	0.44	500		
460	4590	Other General Expense			0.00	-		
470	Total	General Expense (sum of lines 410 to 460)	\$131,721.00	\$74.67	\$115.81	\$ 132,017		
480	Total	Routine Expense (sum of lines 210,250,320,360,400, and 470)	\$764,608.00	\$557.11	\$675.84	\$ 770,469		
Rent for Leased Dwellings:								
490	4710	Rents to Owners of Leased Dwellings						
500	Total	Operating Expense (sum of lines 480 and 490)						
Nonroutine Expenditures:								
510	4610	Extraordinary Maintenance	\$196,800.00	\$11.40	\$157.89	\$ 180,000		
520	7520	Replacement of Nonexpendable Equipment	\$8,000.00	\$7.02	7.02	8,000		
530	7540	Property Betterments and Additions			0.00	-		
540	Total	Nonroutine Expenditures (sum of lines 510, 520, and 530)	\$204,800.00	\$18.42	\$164.91	\$ 188,000		
550	Total	Operating Expenditures (sum of lines 500 and 540)	\$969,408.00	\$575.53	\$840.75	\$ 958,469		
Prior Year Adjustments:								
560	6010	Prior Year Adjustments Affecting Residual Receipts	\$0.00	\$0.00	\$0.00	-		
Other Expenditures:								
570		Deficiency in Residual Receipts at End of Preceding Fiscal Year						
580	Total	Operating Expenditures, including prior year adjustments and other expenditures (line 550 plus or minus line 560 plus 570)	\$969,408.00	\$575.53	\$840.75	\$ 958,469		
590		Residual Receipts (or Deficit) before HUD Contributions and provision for operating reserve (line 130 minus line 580)	(\$261,912.00)	(\$64.69)	(\$612.51)	\$ (239,242)		
HUD Contributions:								
600	8010	Basic Annual Contribution Earned - Leased Projects:Current Yr						
610	8011	Prior Year Adjustments - (Debit) Credit						
620	Total	Basic Annual Contribution (line 600 plus or minus line 610)						
630	8020	Contributions Earned - Op.Sub.-Cur.Yr. (before year-end adj)	\$290,000.00	\$161.30	\$223.68	\$ 255,000		
640		Mandatory PFS Adjustments (net):			0.00			
650		Other (specify):						
660		Other (specify): 5% Reduction	(\$14,500.00)			(12,750)		
670		Total Year-end Adjustments/Other (plus or minus 640-660)	(\$14,500.00)	\$0.00	\$0.00	(12,750)		
680	8020	Total Operating Subsidy-current year (630 plus or minus 670)	\$275,500.00	\$161.30	\$223.68	\$ 242,250		
690	Total	HUD Contributions (sum of lines 620 and 680)	\$ 275,500	\$ 161.30	\$223.68	\$ 242,250		
700		Residual Receipts (or Deficit) (sum of line 590 plus line 690)						
		Enter here and on line 810	\$13,588.00	\$98.61	(\$388.83)	\$ 3,008		

Name of PHA / IHA COLLINGSWOOD HOUSING AUTHORITY		Fiscal Year Ending March 31, 2024		
		Operating Reserve	PHA/IHA Estimates	HUD Modifications
		Part I - Maximum Operating Reserve - End of Current Budget Year		
740	2821	PHA / IHA-Leased Housing - Section 23 or 10(c) 50% of Line 480, column 5, form HUD-52564	\$385,235	

Part II - Provision for and Estimated or Actual Operating Reserve at FY End				
780		Operating Reserve at End of Previous Fiscal Year - Actual for FYE (date):	March 31, 2022	\$338,953
790		Provision for Operating Reserve - Current Budget Year (check one)		
		<input checked="checked" type="checkbox"/> Estimated for FYE	March 31, 2023	\$13,588
		<input type="checkbox"/> Actual for FYE	March 31, 2023	
800		Operating Reserve at End of Current Budget Year (check one)		
		<input checked="checked" type="checkbox"/> Estimated for FYE	March 31, 2023	\$352,541
		<input type="checkbox"/> HUD Offset	March 31, 2023	\$0
810		Provision for Operating Reserve - Requested Budget Year Estimated for FYE		
		Enter Amount from Line 700.		
			March 31, 2024	\$3,008
820		Operating Reserve at End of Requested Budget Year Estimated for FYE		
		(Sum of lines 800 and 810)		
			March 31, 2024	\$355,549
830		Cash Reserve Requirement:		
		20% % of line 480		
				\$154,094

Comments

PHA / IHA Approval

Name _____

Title _____

Signature _____

Date _____

Field Office Approval

Name _____

Title _____

Signature _____

Date _____

COLLINGSWOOD HOUSING AUTHORITY

SCHEDULE OF SALARIES

F.Y.E. 3/31/24

POSITION	NAME	PRESENT BASE SALARY	INCREASE	REQUESTED BASE SALARY	LONGEVITY	TOTAL REQUESTED SALARY
ADMINISTRATION						
EXECUTIVE DIRECTOR	M. LONETTO	15,000	-	15,000		15,000
CLERK	S. GIANCOLA	65,612	1,312	66,924	1,000	67,924
ASSISTANT CLERK	S. HAHN	27,743	555	28,298	200	28,498
OVERTIME		10,000	-	10,000	-	10,000
TOTAL		118,355	1,867	120,222	1,200	121,422

MAINTENANCE						
MAINT. SUPERVISOR	C. MASELEK	50,000	1,000	51,000	200	51,200
MAINT. ASSISTANT - P/T	J. SPARKS	19,735	395	20,130	200	20,330
MAINT. ASSISTANT - P/T	OPEN	10,000	-	10,000		10,000
OVERTIME		10,000	-	10,000		10,000
		89,735	1,395	91,130	400	91,530

MAINT.	82,377
UTILITY	9,153
TOTAL	91,530

NO EMPLOYEE SERVES IN A VARIETY OF POSITIONS WHICH EXCEED 100% OF HIS/HER TIME.

Operating Budget
Schedule of Nonroutine Expenditures

**U. S. Department of Housing
and Urban Development**
Office of Public and Indian Housing

OMB Approval No. 2577-0026 (Exp. 6/30/2001)

Public Reporting Burden for this collection of information is estimated to average 0.75 hours per response, including the time for reviewing instructions, searching existing data sources, gathering and maintaining the data needed, and completing and reviewing the collection of information. Send comments regarding this burden estimate, including suggestions for reducing this burden, to the Reports Management Officer, Office of Information Policies and Systems, U.S. Department of Housing and Urban Development, Washington, D.C. 20410-3600 and to the Office of Management and Budget, Paperwork Reduction Project (2577-0026), Washington, D.C. 20503. Do not send this completed form to either of the above addressees.

Local Housing Authority

Locality

Fiscal Year Ending

COLLINGSWOOD HOUSING AUTHORITY

COLLINGSWOOD, NEW JERSEY

March 31, 2024

Work Project Number (1)	Description of Work Project (1 Extraordinary Maintenance and Betterments and Additions (2)	Housing Project Number (3)	Extraordinary Maintenance and Betterments and Additions (Excluding Equipment Additions)		Percent Complete Current Budget Year End (5)	Requested Budget Year		Equipment Requirements		Requested Budget		
			Total Estimated Cost (4)			Estimated Expenditure In Year (6)	Percent Complete Year End (7)	Description of Equipment Items (List Replacements and Additions separately) (8)	No. Of Items (9)	Item Cost (10)	Estimated Expenditure In Year (11)	
	GENERATOR	79-1	\$ 180,000		100%	\$ 180,000	100%	Ranges Refrigerators	10	\$ 400	\$ 4,000	
			\$ 180,000			\$ 180,000		Totals	10	\$ 400	\$ 4,000	
	Totals		\$ 180,000			\$ 180,000					\$ 8,000	

**U. S. Department of Housing
and Urban Development
Office of Public and Indian Housing**

Public reporting burden for this collection of information is estimated to average 1 hour per response, including the time for reviewing instructions, searching existing data sources, gathering and maintaining the data needed, and completing and reviewing the collection of information. This agency may not conduct or sponsor, and a person is not required to respond to, a collection of information unless it displays a valid OMB control number. This information is required by Section 604(4) of the Housing Act of 1937. The information is the operating budget for the low-income housing program and provides a summary of proposed/budgeted receipts and expenditures, approval of budgeted receipts and expenditures, and justification of certain specified amounts. HUD reviews the information to determine if the operating plan adopted by the PHA and the amounts are reasonable and that the PHA is in compliance with procedures prescribed by HUD. Responses are required to obtain benefits. This information does not lend itself to confidentiality.

Fiscal Year End:
March 31, 2024

	(1) Description	(2) Total	(3) Management	(4) Modernization	(5) Section 8	(6) BVM
1	Legal Expense	\$12,500	\$12,500			
2	Training (list and provide justification)	\$4,500	\$4,500			
3	Travel Trips to Conventions and Meetings (list and provide just.)	\$0	\$0			
4	Other Travel: Outside Area of Jurisdiction	\$750	\$750			
5	Within Area of Jurisdiction	\$750	\$750			
6	Total Travel	\$1,500	\$1,500			
7	Accounting	\$17,200	\$17,200			
8	Auditing	\$5,500	\$5,500			
9	Sundry Rental of Office Space	\$0	\$0			
10	Publications	\$0	\$0			
11	Membership Dues and Fees (list orgn. and amount)	\$800	\$800			
12	Telephone, Fax, Electronic Communications	\$5,800	\$5,800			
13	Collection Agent Fees and Court Costs	\$200	\$200			
14	Administrative Services Contracts-Inspections/Mgt. Fees	\$3,400	3400			
15	Forms, Stationary and Office Supplies	\$5,800	\$5,800			
16	Other Sundry Expense (provide breakdown)	\$18,000	\$18,000			
17	Total Sundry	\$34,000	\$34,000			
18	Total Administration Expense Other Than Salaries	\$75,200	\$75,200			

Signature of authorized representative and Date:

Operating Budget

Summary of Budget Data and Justifications

U. S. Department of Housing
and Urban Development
Office of Public and Indian Housing

OMB Approval No. 2577-0028 (exp. 8/30/2001)

Public reporting burden for this collection of information is estimated to average 45 minutes per response, including the time for reviewing instructions, searching sources, gathering and maintaining the data needed, and completing and reviewing the collection of information. This agency may not conduct or sponsor, and a person is not required to respond to, a collection of information unless that collection displays a valid OMB control number. This information is required by Section 604 of the Housing Act of 1937. The information is the operating budget for the low-income housing program and provides a summary of proposed/budgeted receipts and expenditures, approval of budgeted receipts and expenditures, and justification of certain specified amounts. HUD reviews the information to determine if the operating plan adopted by the PHA and the amounts are reasonable and that the PHA is in compliance with procedures prescribed by HUD. Responses are required to obtain benefits. The information does not lend itself to confidentiality.

Name of Local Housing Authority	Locality	Fiscal Year Ending:
COLLINGSWOOD HOUSING AUTHORITY	COLLINGSWOOD, NEW JERSEY	March 31, 2024

Operating Receipts

Dwelling Rental: Explain basis for estimate. For HUD-aided low-rent housing, other than Section 23 Leased housing, state amount of latest available total HA monthly rent roll, the number of dwelling units available for occupancy and the number accepted for the same month end. Cite HA policy revisions and economic and other factors which may result in a greater or lesser average monthly rent roll during the Requested Budget Year. For Section 23 Leased housing, state the number of units under lease, the PUM lease price, and whether or not the cost of utilities is included. If not included, explain method for payment at utility costs by HA and/or tenant.

SEPTEMBER RENTS CHARGED	\$ 37,687
ANNUALIZED	X 12
TOTAL	\$452,244
INFLATION FACTOR	X 1.015
TOTAL PROJECTED DWELLING RENTAL INCOME	\$459,028

Excess Utilities: (NOT for Section 23 Leased housing.) Check appropriate spaces in Item 1, and explain "Other". Under item 2, explain basis for determining excess utility consumption. For example: Gas; individual check meters at OH-100-1, proration of excess over allowances at OH-100-2, etc. Cite effective date of present utility allowances. Explain anticipated changes in allowances or other factors which will cause a significant change in the total amount of excess utility charges during the Requested Budget Year.

1. Utility Services Surcharged: Gas [] Electricity [] Other [X] (Specify) _____

2. Comments:

A/C'S & MISC. APPLIANCES \$ 17,500

Excess Utility Income estimated in the amount of: \$ 17,500

Nondwelling Rent: (NOT for Section 23 Leased housing.) Complete item 1, specifying each space rented, to whom, and the rental terms. For example, Community Building Space - Nursery School - \$50 per month, etc. Cite changes anticipated during the Requested Budget Year affecting estimated Non-dwelling Rental Income.

1.	Space Rented	To Whom	Rental Terms
	_____	_____	_____
	_____	_____	_____
	_____	_____	_____
	_____	_____	_____

2. Comments

Nondwelling Rent estimated in the amount of: _____

Interest on General Fund Investments: State the amount of present General Fund investment and the percentage of the General Fund it represents. Explain circumstances such as increased or decreased operating reserves, dwelling rent, operating expenditures, etc., which will affect estimated average monthly total investments in the Requested Budget Year. Explain basis for distribution of interest income between housing programs.

Interest on General Fund Investments equal:

BASED ON CURRENT YEAR ACTUAL INTEREST EARNED \$ 1,200

Other Comments on Estimates of Oper. Receipts: Give comments on all other significant sources of income which will present a clear understanding of the HA's prospective Operating Receipts situation during the Requested Budget Year. For Section 23 Leased housing explain basis for estimate of utility charges to tenants.

LAUNDRY COMMISSIONS	\$6,200
AT & T RENTAL	42,000
CFP OPERATIONS	190,000
Late Fees	800
Sales & Service Charges	500
Miscellaneous	2,000
TOTAL	\$241,500

Operating Expenditures

Summary of Staffing and Salary Data

Complete the summary below on the basis of information shown on form HUD-52566, Schedule of All Positions and Salaries, as follows:

Column (1) Enter the total number of positions designated with the corresponding account line symbol as shown in Column (1), form HUD-52566.
 Column (2) Enter the number of equivalent full-time positions allocable to HUD-aided housing in management. For example: A HA has three "A-NT" positions allocable to mgmt. at the rate of 80%, 70%, and 50% respectively. Thus, the equivalent full-time positions is two. $(8/10 + 7/10 + 5/10)$.
 Column (3) Enter the portion of total salary expense shown in Column (5) or (6), form HUD-52566, allocable to HUD-aided housing in management, other than Section 23 Leased housing.
 Column (4) Enter the portion of total salary expense shown in Column (5) or (10), form HUD-52566, allocable to Section 23 Leased housing in management.
 Column (5) Enter the portion of total salary expense shown in Column (5) or (7), form HUD-52566, allocable to Modernization programs (Comprehensive Improvement Assistance Program or Comprehensive Grant Program).
 Column (6) Enter the portion of total salary expense shown in Column (5) or (9), form HUD-52566, allocable to Section 8 programs.

Note: The number of equivalent full-time positions and the amount of salary expense for all positions designated "M" on form HUD-52566 must be equitably distributed to account lines **Ordinary Maintenance and Operation--Labor, Extraordinary Maintenance Work Projects, and Betterments and Additions Work Projects.**

Account Line	Total Number of Positions (1)	Equivalent Full-Time Positions (2)	HUD-Aided Management Program			
			Salary Expense			
			Management (3)	Section 23 Leased Hsg. (4)	Modernization Programs (5)	Section 8 Program (6)
Administration--Nontechnical Salaries (1)	3					
Administration--Technical Salaries (1)						
Ordinary Maintenance and Operation--Labor (1)	3					
Utilities--Labor (1)	3					
Other (Specify) (Tenant Services, Legal, etc.) (1)						
Extraordinary Maintenance Work Projects (2)						
Betterments and Additions Work Projects (2)						

1 Carry forward to the appropriate line on HUD-52564, the amount of salary expense shown in Column (3) on the corresponding line above. Carry forward to the appropriate line on HUD-52564 (Section 23 Leased Housing Budget) the amount of salary expense shown in Column (4) on the corresponding line above.

2 The amount of salary expense distributed to Extraordinary Maintenance Work Projects and to Betterments and Additions Work Projects is to be included in the cost of each individual project to be performed by the HA Staff, as shown on HUD-52567.

Ordinary Maintenance and Operation -- Materials:

Give an explanation of substantial Requested Budget Year estimated PUM increases over the PUM rate of expenditures

General Repairs	\$	5,000
Plumbing Supplies		8,000
Electric Supplies		8,000
Boiler Treatment Materials		4,000
Cleaning Supplies		3,000
Equipment Repairs		4,000
Total	\$	<u>32,000</u>

Ordinary Maintenance and Operation -- Contract Costs: List each ordinary maintenance and operation service contracted for and give the estimated cost for each. Cite and justify new contract services proposed for the Requested Budget Year. Explain substantial Requested Budget Year increases over the PUM rate of expenditure for Contract Services in the Current Budget Year. If LHA has contract for maintenance of elevator cabs, give contract cost per cab.

General Repairs	\$	80,000
Outside Cleaning Contracts		<u>15,000</u>
Total	\$	<u>95,000</u>

Insurance Give an explanation of substantial Requested Budget Year estimated increases in the PUM rate of expenditures for insurance over the Current Budget Year. Cite changes in coverage, premium rates, etc.

Package
Deductibles

	TOTAL	PHA
	\$43,500	
	-	
TOTAL INSURANCE:	\$43,500	\$43,500

Employee Benefit Contributions: List all Employee Benefit plans participated in. Give justification for all plans to be instituted in the Requested Budget Year for which prior HUD concurrence has not been given.

	TOTAL
Health, Rx & Dental	\$ 25,000
Pension	24,000
Payroll Taxes (9%)	20,000
Employee Contributions	(8,000)
Total	\$ 61,000

Collection Losses: State the number of tenants accounts receivable to be written off and the number and total amount of all accounts receivable for both present and vacated tenants as of the month in which the estimate was computed.

Estimated at: \$500 for the Requested Budget Year.

* Based on current residents' accounts receivable balances.

Extraordinary Maintenance, Replacement and betterments & additions Cite prior HUD approval or give justification for each nonroutine work project included in the Requested Budget and for those for future years which make up the estimate on form HUD-52570. Justifying information incorporated on or attached to form HUD-52567 need not be repeated here.

See HUD 52567 (Schedule of Nonroutine Expenditures)

	PILOT
Dwelling Rental	\$ 459,028
Excess Utilities	17,500
Total	476,528
Less: Utilities Expenses	\$206,353
Total	270,175
Times 10%	X 10%
Estimated PILOT	27,017

Contracts: List all contracts, other than those listed on page 3 of this form under Ordinary Maintenance & Operation (OMO). Cite the name of the contractor, type of contract, cost of contract, and contract period. Justification must be provided for all contract services proposed for the Requested Budget Year (RBY). Explain substantial RBY increases over the PUM rate of expenditure for these contracts in the Current Budget Year.

N/A