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26 May 1988

MEMORANDUM FOR: Chief, Management Staff, DDA

FROM:

Acting Chief, Printing and Photography Group, OL

SUBJECT: Agency Copier Management Program Budget
Requirements for FY-1989-1991

1. Attached is a copy of the Office of Logistics, Printing and Photography Group's budget requirements for FY-1989, FY-1990, and FY-1991. These requirements include additional funds necessary to cover the 1988 copier requests, projected requests through FY-1991, and the copier replacement program.

2. If you have any questions please contact on

Attachment

OL/P&PG (26May 1988)

Distribution:

- 1 - Addressee w/att
- 1 - OL/P&PG Official w/att
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- ✓ 1 - OL Files w/att

OL 11044-88

AGENCY COPIER MANAGEMENT PROGRAM BUDGET REQUIREMENTS FY-89 TO FY-91

	1989	1990	1991
Additional maintenance/rental costs for requests satisfied in FY-88:	\$757,151.00	\$757,151.00	\$757,151.00
Replacement purchase costs:	\$225,000.00	\$250,000.00	\$255,000.00
Maintenance for new copiers less existing maintenance costs:			
1989 -	\$5,600.00	\$5,600.00	\$5,600.00
1990 -		\$7,000.00	\$7,000.00
1991 -			\$7,000.00
Replacement rental costs less existing rental costs:			
1989 -	\$121,000.00	\$121,000.00	\$121,000.00
1990 -		\$93,000.00	\$93,000.00
1991 -			\$90,000.00
New rentals and upgrades:			
1989 (5.6% growth) -	\$182,000.00	\$182,000.00	\$182,000.00
1990 (4.2% growth) -		\$145,000.00	\$145,000.00
1991 (2.8% growth) -			\$100,000.00
Total additional funds needed - FY-89 to FY-91:	\$1,290,751.00	\$1,560,751.00	\$1,762,751.00
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Total additional funds needed -	\$1,290,751.00	\$1,560,751.00	\$1,762,751.00
Copier Management Program FY-88 base:	\$2,661,000.00	\$2,661,000.00	\$2,661,000.00
Total CMP budget requirements:	\$3,951,751.00	\$4,221,751.00	\$4,423,751.00
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