

CIP-4: Service-Level Operational Maintenance Budget

Agency:	Agency for Workforce Innovation (75)					
Service:	Agency Support Services (75100200)					
Square Feet Managed	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
<i>(NOTE: For FY 2009-2010, 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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Salaries & Benefits	2600	\$95,895	\$98,772	\$101,735	\$104,787	\$107,930
SUBTOTAL		\$95,895	\$98,772	\$101,735	\$104,787	\$107,930
OPS	2600	\$8,839	\$9,104	\$9,377	\$9,659	\$9,948
SUBTOTAL		\$8,839	\$9,104	\$9,377	\$9,659	\$9,948
Expenses	2600	\$208,000	\$214,240	\$220,667	\$227,287	\$234,106
SUBTOTAL		\$208,000	\$214,240	\$220,667	\$227,287	\$234,106
Contractual Services	2600	\$219,485	\$226,070	\$232,852	\$239,837	\$247,032
SUBTOTAL		\$219,485	\$226,070	\$232,852	\$239,837	\$247,032
Fund Totals	Revolving TF	\$532,219	\$548,185	\$564,631	\$581,570	\$599,050
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	TOTAL	\$532,219	\$548,185	\$564,631	\$581,570	\$599,016
General Maintenance						
	Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Salaries & Benefits	2600	\$95,895	\$98,772	\$101,735	\$104,787	\$107,930
SUBTOTAL		\$95,895	\$98,772	\$101,735	\$104,787	\$107,930
OPS	2600	\$8,839	\$9,104	\$9,377	\$9,659	\$9,948
SUBTOTAL		\$8,839	\$9,104	\$9,377	\$9,659	\$9,948

Expenses						
	2600	304,000	313,120	322,514	332,189	342,155
	SUBTOTAL	304,000	313,120	322,514	332,189	342,155
Other (specify)						
	SUBTOTAL	\$408,734	\$420,996	\$433,626	\$446,635	\$460,033
Fund Totals						
	TOTAL	\$408,734	\$420,996	\$433,626	\$446,635	\$460,033
Routine Operating Costs						
	Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Salaries & Benefits	2600	\$545,862	\$562,238	\$579,105	\$596,478	\$614,373
	SUBTOTAL	\$545,862	\$562,238	\$579,105	\$596,478	\$614,373
OPS						
	2600	\$8,839	\$9,104	\$9,377	\$9,659	\$9,948
	SUBTOTAL	\$8,839	\$9,104	\$9,377	\$9,659	\$9,948
Expenses						
	2600	1,104,000	1,137,120	1,171,234	1,206,371	1,242,562
	SUBTOTAL	1,104,000	1,137,120	1,171,234	1,206,371	1,242,562
Contractual Services	2600	\$880,485	\$906,900	\$934,107	\$962,130	\$990,994
	SUBTOTAL	\$880,485	\$906,900	\$934,107	\$962,130	\$990,994
Fund Totals	Revolving TF	\$2,539,186	\$2,615,362	\$2,693,823	\$3,014,508	\$3,104,943
	TOTAL	\$3,480,139	\$3,584,543	\$3,692,080	\$4,042,713	\$4,163,992
NEW FACILITIES (Only those square feet added in FY 2009-2010-and beyond):						
Preventive Maintenance						
	Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Salaries & Benefits						
	SUBTOTAL					

OPS	_____

SUBTOTAL	_____
Expenses	_____

SUBTOTAL	_____
Other (specify)	_____

SUBTOTAL	_____
Fund Totals	_____

TOTAL	_____

General Maintenance

	Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
SUBTOTAL	_____	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
SUBTOTAL	_____	_____	_____	_____	_____	_____
Expenses	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
SUBTOTAL	_____	_____	_____	_____	_____	_____
Other (specify)	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
SUBTOTAL	_____	_____	_____	_____	_____	_____
Fund Totals	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
TOTAL	_____	_____	_____	_____	_____	_____

Routine Operating Costs

Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Salaries & Benefits	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____
SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____
SUBTOTAL	_____	_____	_____	_____	_____
Expenses	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____
SUBTOTAL	_____	_____	_____	_____	_____
Other (specify)	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____
SUBTOTAL	_____	_____	_____	_____	_____
Fund Totals	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____
TOTAL	_____	_____	_____	_____	_____

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