

CIP-4: Service-Level Operational Maintenance Budget

Agency:	Agency for Workforce Innovation (75)					
Service:	Agency Support Services (75100200)					
Square Feet						
Managed	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
	492,972	492,972	492,972	492,972	492,972	492,972
<i>(NOTE: For FY 2010-2011, 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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Salaries & Benefits	2600	\$93,020	\$95,811	\$98,685	\$101,646	\$104,695
	SUBTOTAL	\$93,020	\$95,811	\$98,685	\$101,646	\$104,695
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	Revolving TF	\$458,168	\$471,914	\$486,071	\$500,653	\$515,672
	TOTAL	\$458,168	\$471,914	\$486,071	\$500,653	\$515,672

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General Maintenance						
	Fund Code	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Salaries & Benefits	2600	\$93,020	\$95,811	\$98,685	\$101,646	\$104,695
	SUBTOTAL	\$93,020	\$95,811	\$98,685	\$101,646	\$104,695
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	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	Revolving TF	\$653,445	\$673,050	\$693,240	\$714,038	\$735,459
	TOTAL	\$653,445	\$673,050	\$693,240	\$714,038	\$735,459
Routine Operating Costs						
	Fund Code	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Salaries & Benefits	2600	\$529,500	\$545,385	\$561,746	\$578,598	\$595,956
	SUBTOTAL	\$529,500	\$545,385	\$561,746	\$578,598	\$595,956
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	\$2,237,831	\$2,304,966	\$2,374,115	\$2,445,337	\$2,518,698
	TOTAL	\$3,349,444	\$3,449,930	\$3,553,426	\$3,660,028	\$3,769,829

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NEW FACILITIES (Only those square feet added in FY 2010-2011-and beyond): N/A						
Preventive Maintenance						
	Fund Code	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Expenses	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Other (specify)	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Fund Totals	_____	_____	_____	_____	_____	_____
	TOTAL	_____	_____	_____	_____	_____
General Maintenance						
	Fund Code	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Expenses	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Other (specify)	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Fund Totals	_____	_____	_____	_____	_____	_____
	TOTAL	_____	_____	_____	_____	_____

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Routine Operating Costs					
Fund Code	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Salaries & Benefits					
SUBTOTAL					
OPS					
SUBTOTAL					
Expenses					
SUBTOTAL					
Other (specify)					
SUBTOTAL					
Fund Totals					
TOTAL					

Office of Policy and Budget - July 2010