

### CIP-4: Service-Level Operational Maintenance Budget

<b>Agency:</b>	Agency for Workforce Innovation (75)					
<b>Service:</b>	Agency Support Services (75100200)					
<b>Square Feet</b>						
<b>Managed</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>
	<b>492,972</b>	<b>492,972</b>	<b>492,972</b>	<b>492,972</b>	<b>492,972</b>	<b>492,972</b>
<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>						
<b>EXISTING FACILITIES (All square feet listed above for FY 2010-11):</b>						
<b>Preventive Maintenance</b>						
	<b>Fund Code</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>
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
<b>Fund Totals</b>	Revolving TF	\$458,168	\$471,914	\$486,071	\$500,653	\$515,672
	<b>TOTAL</b>	<b>\$458,168</b>	<b>\$471,914</b>	<b>\$486,071</b>	<b>\$500,653</b>	<b>\$515,672</b>

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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
<b>Fund Totals</b>	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
<b>Fund Totals</b>	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	_____	_____	_____	_____	_____
<b>Fund Totals</b>	_____	_____	_____	_____	_____	_____
	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	_____	_____	_____	_____	_____
<b>Fund Totals</b>	_____	_____	_____	_____	_____	_____
	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					
<b>Fund Totals</b>					
TOTAL					

*Office of Policy and Budget - July 2010*