

CIP-4: Service-Level Operational Maintenance Budget

Agency:	TRANSPORTATION					
Service:	EXECUTIVE DIRECTION					
Square Feet Managed	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
*FLAIR Inventory as of 4/11/2014	* 6,829,385	6,870,385	6,838,362	6,863,163	6,836,123	6,849,123
<i>(NOTE: For FY 2014-2015, 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 2014-15):						
Preventive Maintenance						
	Fund Code	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Expenses	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Other (specify)	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Fund Totals	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	TOTAL	_____	_____	_____	_____	_____
General Maintenance						
	Fund Code	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____

CIP-4: Service-Level Operational Maintenance Budget

Expenses						
SUBTOTAL						
Other (specify)						
SUBTOTAL						
Fund Totals						
TOTAL						
Routine Operating Costs						
	Fund Code	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Salaries & Benefits	2540	\$3,637,393	\$3,637,393	\$3,637,393	\$3,637,393	\$3,637,393
SUBTOTAL		\$3,637,393	\$3,637,393	\$3,637,393	\$3,637,393	\$3,637,393
OPS	2540	\$123,250	\$123,250	\$123,250	\$123,250	\$123,250
SUBTOTAL		\$123,250	\$123,250	\$123,250	\$123,250	\$123,250
Expenses	2540	\$3,970,647	\$3,970,647	\$3,970,647	\$3,970,647	\$3,970,647
SUBTOTAL		\$3,970,647	\$3,970,647	\$3,970,647	\$3,970,647	\$3,970,647
Other (specify)	2540	\$1,883,846	\$1,883,846	\$1,883,846	\$1,883,846	\$1,883,846
	<i>(Oper. Capital Outlay, Contracted Serv., Overtime, Lease/Purchase/Equip. and Trans Materials & Equip)</i>					
SUBTOTAL		\$1,883,846	\$1,883,846	\$1,883,846	\$1,883,846	\$1,883,846
Fund Totals	2540	\$9,615,136	\$9,615,136	\$9,615,136	\$9,615,136	\$9,615,136
TOTAL		\$9,615,136	\$9,615,136	\$9,615,136	\$9,615,136	\$9,615,136
NEW FACILITIES (Only those square feet added in FY 2014-2015 and beyond):						
Preventive Maintenance						
	Fund Code	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Salaries & Benefits						
SUBTOTAL						

CIP-4: Service-Level Operational Maintenance Budget

OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
<i>Fund Totals</i>						
	TOTAL					
General Maintenance						
	Fund Code	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
<i>Fund Totals</i>						
	TOTAL					

CIP-4: Service-Level Operational Maintenance Budget

Routine Operating Costs						
	Fund Code	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
Fund Totals						
	TOTAL					

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