

CIP-4: Service-Level Operational Maintenance Budget

Agency:	TRANSPORTATION					
Service:	EXECUTIVE DIRECTION & TURNPIKE ENTERPRISE					
Square Feet Managed	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
*FLAIR Inventory	* 7,192,247	7,201,224	7,214,141	7,214,141	7,214,141	7,214,141
as of 3/24/2015						
<i>(NOTE: For FY 2015-2016, 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 2015-16):						
Preventive Maintenance						
	Fund Code	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Expenses	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Other (specify)	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Fund Totals	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	TOTAL	_____	_____	_____	_____	_____
General Maintenance						
	Fund Code	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____

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Expenses	<hr/>					
	<hr/>					
	SUBTOTAL	<hr/>				
Other (specify)	<hr/>					
	<hr/>					
	SUBTOTAL	<hr/>				
Fund Totals	<hr/>					
	<hr/>					
	<hr/>					
	TOTAL	<hr/>				
Routine Operating Costs						
	Fund Code	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Salaries & Benefits	2540	\$3,816,968	\$3,816,968	\$3,816,968	\$3,816,968	\$3,816,968
	SUBTOTAL	\$3,816,968	\$3,816,968	\$3,816,968	\$3,816,968	\$3,816,968
OPS	2540	\$120,485	\$120,485	\$120,485	\$120,485	\$120,485
	SUBTOTAL	\$120,485	\$120,485	\$120,485	\$120,485	\$120,485
Expenses	2540	\$3,928,011	\$3,928,011	\$3,928,011	\$3,928,011	\$3,928,011
	SUBTOTAL	\$3,928,011	\$3,928,011	\$3,928,011	\$3,928,011	\$3,928,011
Other (specify)	2540	\$2,768,436	\$2,768,436	\$2,768,436	\$2,768,436	\$2,768,436
	<small>(Oper. Capital Outlay, Contracted Serv., Overtime, Lease/Purchase/Equip. and Trans Materials & Equip)</small>					
	SUBTOTAL	\$2,768,436	\$2,768,436	\$2,768,436	\$2,768,436	\$2,768,436
Fund Totals	2540	\$10,633,900	\$10,633,900	\$10,633,900	\$10,633,900	\$10,633,900
	<hr/>					
	<hr/>					
	TOTAL	\$10,633,900	\$10,633,900	\$10,633,900	\$10,633,900	\$10,633,900
NEW FACILITIES (Only those square feet added in FY 2015-2016 and beyond):						
Preventive Maintenance						
	Fund Code	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Salaries & Benefits	<hr/>					
	<hr/>					
	SUBTOTAL	<hr/>				

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