

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

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

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

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OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
<i>Fund Totals</i>						
	TOTAL					
<b>General Maintenance</b>						
	<b>Fund Code</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>
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 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
<b>Fund Totals</b>						
	TOTAL					

Office of Policy and Budget - July 2015