



**LEGISLATIVE
BUDGET REQUEST
2018-2019**

Fixed Capital Outlay
CIP-4 Service-Level Operational Maintenance:
FY 2018-2019 through FY 2022-2023

CIP-4: Service-Level Operational Maintenance Budget

Agency:	TRANSPORTATION					
Service:	EXECUTIVE DIRECTION & TURNPIKE ENTERPRISE					
Square Feet Managed	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
*FLAIR Inventory	* 7,379,209	7,379,209	7,379,209	7,379,209	7,379,209	7,379,209
<i>as of 3/8/2017</i>						
<i>(NOTE: For FY 2017-2018, 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 2017-18):						
Preventive Maintenance						
	Fund Code	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Expenses	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Other (specify)	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Fund Totals	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	TOTAL	_____	_____	_____	_____	_____
General Maintenance						
	Fund Code	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____

CIP-4: Service-Level Operational Maintenance Budget

Expenses	<hr/> <hr/>					
	SUBTOTAL	<hr/>				
Other (specify)	<hr/> <hr/>					
	SUBTOTAL	<hr/>				
Fund Totals	<hr/> <hr/>					
	TOTAL	<hr/>				
Routine Operating Costs						
	Fund Code	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Salaries & Benefits	2540	\$3,856,115	\$3,856,115	\$3,856,115	\$3,856,115	\$3,856,115
	SUBTOTAL	\$3,856,115	\$3,856,115	\$3,856,115	\$3,856,115	\$3,856,115
OPS	2540	\$127,393	\$127,393	\$127,393	\$127,393	\$127,393
	SUBTOTAL	\$127,393	\$127,393	\$127,393	\$127,393	\$127,393
Expenses	2540	\$4,536,509	\$4,536,509	\$4,536,509	\$4,536,509	\$4,536,509
	SUBTOTAL	\$4,536,509	\$4,536,509	\$4,536,509	\$4,536,509	\$4,536,509
Other (specify)	2540	\$2,878,330	\$2,878,330	\$2,878,330	\$2,878,330	\$2,878,330
	(Oper. Capital Outlay, Contracted Serv., Overtime, Lease/Purchase/Equip. and Trans Materials & Equip)					
	SUBTOTAL	\$2,878,330	\$2,878,330	\$2,878,330	\$2,878,330	\$2,878,330
Fund Totals	2540	\$11,398,347	\$11,398,347	\$11,398,347	\$11,398,347	\$11,398,347
	<hr/> <hr/>					
	TOTAL	\$11,398,347	\$11,398,347	\$11,398,347	\$11,398,347	\$11,398,347
NEW FACILITIES (Only those square feet added in FY 2017-2018-and beyond):						
Preventive Maintenance						
	Fund Code	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Salaries & Benefits	<hr/> <hr/>					
	SUBTOTAL	<hr/>				

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Salaries & Benefits						
	SUBTOTAL					
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