



LEGISLATIVE BUDGET REQUEST 2019-2020

Fixed Capital Outlay
CIP-4 Service-Level Operational Maintenance:
FY 2019-2020 through FY 2023-2024

CIP-4: Service-Level Operational Maintenance Budget

Agency:	TRANSPORTATION					
Service:	EXECUTIVE DIRECTION & TURNPIKE ENTERPRISE					
Square Feet Managed	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
*FLAIR Inventory	* 7,380,999	7,380,999	7,380,999	7,380,999	7,380,999	7,380,999
as of 2/23/2018						
<i>(NOTE: For FY 2018-2019, 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 2018-19):						
Preventive Maintenance						
	Fund Code	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Expenses	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Other (specify)	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Fund Totals	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	TOTAL	_____	_____	_____	_____	_____
General Maintenance						
	Fund Code	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Salaries & Benefits	2540	\$3,947,561	\$3,947,561	\$3,947,561	\$3,947,561	\$3,947,561
	SUBTOTAL	\$3,947,561	\$3,947,561	\$3,947,561	\$3,947,561	\$3,947,561
OPS	2540	\$124,822	\$124,822	\$124,822	\$124,822	\$124,822
	SUBTOTAL	\$124,822	\$124,822	\$124,822	\$124,822	\$124,822
Expenses	2540	\$4,273,098	\$4,273,098	\$4,273,098	\$4,273,098	\$4,273,098
	SUBTOTAL	\$4,273,098	\$4,273,098	\$4,273,098	\$4,273,098	\$4,273,098
Other (specify)	2540	\$3,142,695	\$3,142,695	\$3,142,695	\$3,142,695	\$3,142,695
	(Oper. Capital Outlay, Contracted Serv., Overtime, Lease/Purchase/Equip. and Trans Materials & Equip)					
	SUBTOTAL	\$3,142,695	\$3,142,695	\$3,142,695	\$3,142,695	\$3,142,695
Fund Totals	2540	\$11,488,176	\$11,488,176	\$11,488,176	\$11,488,176	\$11,488,176
	SUBTOTAL	\$11,488,176	\$11,488,176	\$11,488,176	\$11,488,176	\$11,488,176
	TOTAL	\$11,488,176	\$11,488,176	\$11,488,176	\$11,488,176	\$11,488,176
NEW FACILITIES (Only those square feet added in FY 2018-2019-and beyond):						
Preventive Maintenance						
	Fund Code	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Salaries & Benefits	<hr/> <hr/>					
	SUBTOTAL	<hr/>				

CIP-4: Service-Level Operational Maintenance Budget

OPS	<hr/> <hr/>					
	SUBTOTAL	<hr/>				
Expenses	<hr/> <hr/>					
	SUBTOTAL	<hr/>				
Other (specify)	<hr/> <hr/>					
	SUBTOTAL	<hr/>				
<i>Fund Totals</i>	<hr/> <hr/> <hr/>					
	TOTAL					
General Maintenance						
	Fund Code	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Salaries & Benefits	<hr/> <hr/>					
	SUBTOTAL	<hr/>				
OPS	<hr/> <hr/>					
	SUBTOTAL	<hr/>				
Expenses	<hr/> <hr/>					
	SUBTOTAL	<hr/>				
Other (specify)	<hr/> <hr/>					
	SUBTOTAL	<hr/>				
<i>Fund Totals</i>	<hr/> <hr/> <hr/>					
	TOTAL					

CIP-4: Service-Level Operational Maintenance Budget

Routine Operating Costs						
	Fund Code	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
Fund Totals						
	TOTAL					

Office of Policy and Budget - July 2018