

CIP-4: Service-Level Operational Maintenance Budget

Agency:	TRANSPORTATION					
Service:	EXECUTIVE DIRECTION					
Square Feet						
Managed	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
*FLAIR Inve as of 4/14/2010	* 6,370,856	6,370,856	6,382,390	6,391,891	6,400,007	6,436,287
<i>(NOTE: For FY 2011-2012, 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 2011-12):						
Preventive Maintenance						
	Fund Code	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Expenses	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Other (specify)	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Fund Totals	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	TOTAL	_____	_____	_____	_____	_____
General Maintenance						
	Fund Code	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
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 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Salaries & Benefits	2540	\$3,958,681	\$3,958,681	\$3,958,681	\$3,958,681	\$3,958,681
	SUBTOTAL	\$3,958,681	\$3,958,681	\$3,958,681	\$3,958,681	\$3,958,681
OPS	2540	\$241,240	\$241,240	\$241,240	\$241,240	\$241,240
	SUBTOTAL	\$241,240	\$241,240	\$241,240	\$241,240	\$241,240
Expenses	2540	\$4,070,362	\$4,070,362	\$4,070,362	\$4,070,362	\$4,070,362
	SUBTOTAL	\$4,070,362	\$4,070,362	\$4,070,362	\$4,070,362	\$4,070,362
Other (specify)	2540	\$1,810,102	\$1,810,102	\$1,810,102	\$1,810,102	\$1,810,102
	(Oper. Capital Outlay, Contracted Serv., Overtime, Tenant Broker Commissions & Transp. Materials & Equip.)					
	SUBTOTAL	\$1,810,102	\$1,810,102	\$1,810,102	\$1,810,102	\$1,810,102
Fund Totals	2540	\$10,080,385	\$10,080,385	\$10,080,385	\$10,080,385	\$10,080,385

	TOTAL	\$10,080,385	\$10,080,385	\$10,080,385	\$10,080,385	\$10,080,385
NEW FACILITIES (Only those square feet added in FY 2011-2012-and beyond):						
Preventive Maintenance						
	Fund Code	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Salaries & Benefits	_____					

	SUBTOTAL					

CIP-4: Service-Level Operational Maintenance Budget

OPS	
SUBTOTAL	
Expenses	
SUBTOTAL	
Other (specify)	
SUBTOTAL	
Fund Totals	
TOTAL	
General Maintenance	
Fund Code	FY 2012-13 FY 2013-14 FY 2014-15 FY 2015-16 FY 2016-17
Salaries & Benefits	
SUBTOTAL	
OPS	
SUBTOTAL	
Expenses	
SUBTOTAL	
Other (specify)	
SUBTOTAL	
Fund Totals	
TOTAL	

CIP-4: Service-Level Operational Maintenance Budget

Routine Operating Costs						
	Fund Code	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
Fund Totals						
	TOTAL					

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