

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

Agency:	TRANSPORTATION					
Service:	EXECUTIVE DIRECTION					
<b>Square Feet</b>						
Managed	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
*FLAIR						
Inventory	* 6,248,103	6,248,103	6,248,103	6,269,138	6,298,534	6,298,534
as of 3/20/2012						
<i>(NOTE: For FY 2012-2013 , 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 2012-13):</b>						
<b>Preventive Maintenance</b>						
	Fund Code	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Expenses	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Other (specify)	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
<b>Fund Totals</b>	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	TOTAL	_____	_____	_____	_____	_____
<b>General Maintenance</b>						
	Fund Code	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____

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Expenses	_____					
	_____					
SUBTOTAL	_____					
Other	_____					
(specify)	_____					
SUBTOTAL	_____					
<b>Fund Totals</b>	_____					
	_____					
TOTAL	_____					
<b>Routine Operating Costs</b>						
	<b>Fund Code</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>
Salaries & Benefits	2540	\$3,613,952	\$3,613,952	\$3,613,952	\$3,613,952	\$3,613,952
SUBTOTAL		\$3,613,952	\$3,613,952	\$3,613,952	\$3,613,952	\$3,613,952
OPS	2540	\$98,292	\$98,292	\$98,292	\$98,292	\$98,292
SUBTOTAL		\$98,292	\$98,292	\$98,292	\$98,292	\$98,292
Expenses	2540	\$3,790,432	\$3,790,432	\$3,790,432	\$3,790,432	\$3,790,432
SUBTOTAL		\$3,790,432	\$3,790,432	\$3,790,432	\$3,790,432	\$3,790,432
Other (specify)	2540	\$1,751,921	\$1,751,921	\$1,751,921	\$1,751,921	\$1,751,921
	(Oper. Capital Outlay, Contracted Serv., Overtime & Transp. Materials & Equip.)					
SUBTOTAL		\$1,751,921	\$1,751,921	\$1,751,921	\$1,751,921	\$1,751,921
<b>Fund Totals</b>	2540	\$9,254,597	\$9,254,597	\$9,254,597	\$9,254,597	\$9,254,597
	_____					
TOTAL		\$9,254,597	\$9,254,597	\$9,254,597	\$9,254,597	\$9,254,597
<b>NEW FACILITIES (Only those square feet added in FY 2012-2013-and beyond):</b>						
<b>Preventive Maintenance</b>						
	<b>Fund Code</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>
Salaries & Benefits	_____					
SUBTOTAL	_____					

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Routine Operating Costs						
	Fund Code	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
<b>Fund Totals</b>						
	TOTAL					

*Office of Policy and Budget - July 2012*