

CIP-4: Service-Level Operational Maintenance Budget

Agency:	TRANSPORTATION					
Service:	EXECUTIVE DIRECTION					
Square Feet						
Managed	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
*FLAIR						
Inventory	* 6,280,264	6,280,264	6,280,264	6,280,264	6,280,264	6,280,264
as of 3/28/2013						
<i>(NOTE: For FY 2013-2014 , 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 2013-14):						
Preventive Maintenance						
	Fund Code	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Expenses	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Other (specify)	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Fund Totals	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	TOTAL	_____	_____	_____	_____	_____
General Maintenance						
	Fund Code	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____

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Expenses	_____					

	SUBTOTAL	_____				
Other	_____					
(specify)	_____					
	SUBTOTAL	_____				
Fund Totals	_____					

	TOTAL	_____				
Routine Operating Costs						
	Fund Code	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Salaries & Benefits	2540	\$3,396,497	\$3,396,497	\$3,396,497	\$3,396,497	\$3,396,497
	SUBTOTAL	\$3,396,497	\$3,396,497	\$3,396,497	\$3,396,497	\$3,396,497
OPS	2540	\$100,590	\$100,590	\$100,590	\$100,590	\$100,590
	SUBTOTAL	\$100,590	\$100,590	\$100,590	\$100,590	\$100,590
Expenses	2540	\$3,665,257	\$3,665,257	\$3,665,257	\$3,665,257	\$3,665,257
	SUBTOTAL	\$3,665,257	\$3,665,257	\$3,665,257	\$3,665,257	\$3,665,257
Other (specify)	2540	\$1,753,592	\$1,753,592	\$1,753,592	\$1,753,592	\$1,753,592
	(Oper. Capital Outlay, Contracted Serv., Overtime, Lease/Purchase/Equip. & Transp. Materials & Equip.)					
	SUBTOTAL	\$1,753,592	\$1,753,592	\$1,753,592	\$1,753,592	\$1,753,592
Fund Totals	2540	\$8,915,936	\$8,915,936	\$8,915,936	\$8,915,936	\$8,915,936

	TOTAL	\$8,915,936	\$8,915,936	\$8,915,936	\$8,915,936	\$8,915,936
NEW FACILITIES (Only those square feet added in FY 2013-2014-and beyond):						
Preventive Maintenance						
	Fund Code	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Salaries & Benefits	_____					

	SUBTOTAL	_____				

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OPS							
	SUBTOTAL						
Expenses							
	SUBTOTAL						
Other (specify)							
	SUBTOTAL						
Fund Totals							
	TOTAL						
General Maintenance							
	<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left; border-bottom: 1px solid black;">Fund Code</th> <th style="text-align: left; border-bottom: 1px solid black;">FY 2014-15</th> <th style="text-align: left; border-bottom: 1px solid black;">FY 2015-16</th> <th style="text-align: left; border-bottom: 1px solid black;">FY 2016-17</th> <th style="text-align: left; border-bottom: 1px solid black;">FY 2017-18</th> <th style="text-align: left; border-bottom: 1px solid black;">FY 2018-19</th> </tr> </thead> </table>	Fund Code	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Fund Code	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19		
Salaries & Benefits							
	SUBTOTAL						
OPS							
	SUBTOTAL						
Expenses							
	SUBTOTAL						
Other (specify)							
	SUBTOTAL						
Fund Totals							
	TOTAL						

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Routine Operating Costs						
	Fund Code	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
Fund Totals						
	TOTAL					

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