

BUDGET REQUEST MANUAL

<i>Date</i>	<i>Subject</i>	<i>Item</i>
9/16/02	CAPITAL MAINTENANCE PLAN REPORT SCHEDULE CMP-1	18
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PURPOSE

Schedule CMP-1 should provide the agency's narrative overview of the Capital Maintenance Plan. Complete one schedule for the entire agency.

The narrative in this schedule should be consistent with information provided on the Capital Maintenance Plan Report budget request Schedules CMP-2, CMP-2A, CMP-3, CMP-4 and CMP-5 (see Items 18A through 18D).

On this schedule, explain the agency's capital maintenance plans and the relationship between the maintenance plan and the Five-Year Capital Program and Financing Plan. The narrative must be consistent with the agency's Capital Plan and the agency's overall mission.

The overview contains three sections which must be addressed:

- I. A description of the agency's capital program, goals, assets and capital project prioritization system.
- II. A description of the agency's capital maintenance plan including the goals for each asset or asset group.
- III. The agency's capital maintenance accomplishments.

Agencies may briefly explain any other factors not covered which may significantly affect their capital maintenance plans.

A sample of Schedule CMP-1 follows.

**New York State
Division of the Budget
Capital Projects Budget Request FY 20__ - __
Capital Maintenance Plan Overview**

Agency:

Capital Maintenance Plan Overview:

- I. Capital Program

- II. Capital Maintenance Plan

- III. Capital Maintenance Accomplishments