



**FLORIDA DEPARTMENT *of*
ECONOMIC OPPORTUNITY**

CIP-4

**OPERATIONAL MAINTENANCE
SERVICE LEVELS**

FY 2015-16 through 2019-20



CIP-4: Service-Level Operational Maintenance Budget

Agency:	Department of Economic Opportunity (40)					
Service:	Division of Finance and Administration (40100200)					
Square Feet Managed	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
	492,971	492,971	492,971	492,971	492,971	492,971
<i>(NOTE: For FY 2013-14 , 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 2014-15):						
Preventive Maintenance						
	Fund Code	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Salaries & Benefits	2600	121,076	124,708	128,450	132,303	136,272
SUBTOTAL		121,076	124,708	128,450	132,303	136,272
OPS	2600	16,667	17,167	17,682	18,212	18,758
SUBTOTAL		16,667	17,167	17,682	18,212	18,758
Expenses	2600	218,253	224,800	231,544	238,490	245,645
SUBTOTAL		218,253	224,800	231,544	238,490	245,645
Contractual Services	2600	159,348	164,128	169,052	174,123	179,347
SUBTOTAL		159,348	164,128	169,052	174,123	179,347
Fund Totals						
TOTAL		515,343	530,803	546,727	563,129	580,023

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General Maintenance						
	Fund Code	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Salaries & Benefits	2600	121,076	124,708	128,450	132,303	136,272
SUBTOTAL		121,076	124,708	128,450	132,303	136,272
OPS	2600	16,667	17,167	17,682	18,212	18,758
SUBTOTAL		16,667	17,167	17,682	18,212	18,758
Expenses	2600	276,453	284,747	293,289	302,088	311,151
SUBTOTAL		276,453	284,747	293,289	302,088	311,151
Contractual Services	2600	265,579	273,547	281,753	290,206	298,912
SUBTOTAL		265,579	273,547	281,753	290,206	298,912
<i>Fund Totals</i>						
TOTAL		679,775	700,169	721,174	742,809	765,093
Routine Operating Costs						
	Fund Code	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Salaries & Benefits	2600	689,202	709,878	731,174	753,110	775,703
SUBTOTAL		689,202	709,878	731,174	753,110	775,703
OPS	2600	16,667	17,167	17,682	18,212	18,758
SUBTOTAL		16,667	17,167	17,682	18,212	18,758
Expenses	2600	989,412	1,019,094	1,049,667	1,081,157	1,113,592
SUBTOTAL		989,412	1,019,094	1,049,667	1,081,157	1,113,592
Contractual Services	2600	637,390	656,512	676,207	696,494	717,388
SUBTOTAL		637,390	656,512	676,207	696,494	717,388
<i>Fund Totals</i>						
TOTAL		2,332,671	2,402,651	2,474,730	2,548,972	2,625,441

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NEW FACILITIES (Only those square feet added in FY 2014-2015-and beyond):						
Preventive Maintenance						
	Fund Code	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
<i>Fund Totals</i>						
	TOTAL					
General Maintenance						
	Fund Code	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
<i>Fund Totals</i>						
	TOTAL					

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Routine Operating Costs						
	Fund Code	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
Fund Totals						
	TOTAL					

Office of Policy and Budget - July 2014