



FLORIDA DEPARTMENT *of* STATE

CIP-4

Service- Level Operational
Maintenance Budget
(Not Applicable)

CIP-4: Service-Level Operational Maintenance Budget

| | | | | | | |
|--|---------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Agency: | Department of State | | | | | |
| Service: | Not Applicable | | | | | |
| Square Feet | | | | | | |
| Managed | FY 2014-15 | FY 2015-16 | FY 2016-17 | FY 2017-18 | FY 2018-19 | FY 2019-20 |
| <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 | _____ | _____ | _____ | _____ | _____ | _____ |
| | SUBTOTAL | _____ | _____ | _____ | _____ | _____ |
| OPS | _____ | _____ | _____ | _____ | _____ | _____ |
| | SUBTOTAL | _____ | _____ | _____ | _____ | _____ |
| Expenses | _____ | _____ | _____ | _____ | _____ | _____ |
| | SUBTOTAL | _____ | _____ | _____ | _____ | _____ |
| Other (specify) | _____ | _____ | _____ | _____ | _____ | _____ |
| | SUBTOTAL | _____ | _____ | _____ | _____ | _____ |
| Fund Totals | _____ | _____ | _____ | _____ | _____ | _____ |
| | _____ | _____ | _____ | _____ | _____ | _____ |
| | 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 | _____ | _____ | _____ | _____ | _____ |

CIP-4: Service-Level Operational Maintenance Budget

| | |
|--------------------|----------------|
| Expenses | _____ |
| | _____ |
| | SUBTOTAL _____ |
| Other | _____ |
| (specify) | _____ |
| | SUBTOTAL _____ |
| Fund Totals | _____ |
| | _____ |
| | TOTAL _____ |

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 | _____ | _____ | _____ | _____ | _____ |

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 | _____ | _____ | _____ | _____ | _____ |

CIP-4: Service-Level Operational Maintenance Budget

| | |
|----------------------------|---|
| 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 | |

CIP-4: Service-Level Operational Maintenance Budget

| 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 | | | | | |