

CIP-4 Operational Maintenance Budget

CIP – 4 Operational Maintenance Administrative Services Program

Agency:	Department of	Highway safet	y and Motor Ve	ehicles		
Service:	Executice Dire	ection/Support S	Services			
Square Feet						
Managed	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
(NOTE: For EV	383,087	383,087	383,087	383,087 uged by your agence	383,087	383,087
				In each subsequer		
	eet requested by th					
		ll square feet lis	ted above for FY	7 2015-16):		
Preventive M	Fund Code	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Salaries & Benefits	2009	\$386,702 \$206,891	\$386,702 \$211,029	\$386,702 \$215,250	\$386,702 \$219,555	\$386,702 \$223,946
Benefits	2007	Ψ200,071	Ψ211,027	Ψ213,230	Ψ217,333	Ψ223,710
	SUBTOTAL	\$593,593	\$597,731	\$601,952	\$606,257	\$610,648
OPS						
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	SUBTOTAL					
Expenses						
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	SUBTOTAL					
Other	2009(CS)	\$58,534	\$58,827	\$59,121	\$59,417	\$59,714
(specify)	· · · · · · · · · · · · · · · · · · ·	,	. ,	. ,		
	SUBTOTAL	\$58,534	\$58,827	\$59,121	\$59,417	\$59,714
	SOBTOTAL	Ψ30,331	Ψ30,027	ψ37,121	ψ57,117	Ψ32,711
Fund Totals						
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o 111.	TOTAL	\$652,127	\$656,558	\$661,073	\$665,674	\$670,362
General Main	fenance Fund Code	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Salaries &	2009	\$305,131	\$305,131	\$305,131	\$305,131	\$305,131
Benefits	2009	\$162,198	\$165,442	\$168,751	\$172,126	\$175,569
•	SUBTOTAL	\$467,329	\$470,573	\$473,882	\$477,257	\$480,700
	SOBIOTAL	Ψτ01,323	ψτ/0,3/3	ψτ13,002	ψτ//,43/	ψτου, / Ου
OPS						
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CIP-4: Service-Level Operational Maintenance Budget

\$173,743 \$214,380 \$732,215 FY 2017-18 \$112,532 \$72,036 \$184,568 \$1,628 \$1,628 \$157,543 \$157,543 \$157,543	\$736,832 FY 2018-19 \$112,532 \$73,477 \$186,009 \$1,636 \$1,636 \$158,331 \$158,331 \$158,331	\$741,521 FY 2019-20 \$112,532 \$74,947 \$187,479 \$1,644 \$159,123 \$159,123 \$159,123 \$174,644 \$17,644 \$17,644 \$17,644 \$17,644 \$17,644 \$17,644 \$17,644 \$17,644 \$17,644 \$17,644 \$17,644 \$17,644 \$17,644 \$17,644 \$17,644 \$17,644 \$17,644 \$17,644	\$746,286 FY 2020-21 \$112,532 \$76,446 \$188,978 \$1,652 \$1,652 \$159,919 \$159,919 FY 2020-21
\$214,380 \$732,215 FY 2017-18 \$112,532 \$72,036 \$184,568 \$1,628 \$1,628 \$157,543 \$157,543 \$157,543	\$112,532 \$73,477 \$186,009 \$1,636 \$1,636 \$158,331 \$158,331 \$158,331	\$112,532 \$74,947 \$187,479 \$1,644 \$1,644 \$159,123 \$159,123	\$112,532 \$76,446 \$188,978 \$1,652 \$1,652 \$159,919 \$159,919
\$214,380 \$732,215 FY 2017-18 \$112,532 \$72,036 \$184,568 \$1,628 \$1,628 \$157,543 \$157,543	\$112,532 \$73,477 \$186,009 \$1,636 \$1,636 \$158,331 \$158,331	\$112,532 \$74,947 \$187,479 \$1,644 \$159,123 \$159,123	FY 2020-21 \$112,532 \$76,446 \$188,978 \$1,652 \$1,652 \$159,919
\$214,380 \$732,215 FY 2017-18 \$112,532 \$72,036 \$184,568 \$1,628 \$1,628 \$157,543 \$157,543	\$112,532 \$73,477 \$186,009 \$1,636 \$1,636 \$158,331 \$158,331	\$112,532 \$74,947 \$187,479 \$1,644 \$159,123 \$159,123	FY 2020-21 \$112,532 \$76,446 \$188,978 \$1,652 \$1,652 \$159,919
\$214,380 \$732,215 FY 2017-18 \$112,532 \$72,036 \$184,568 \$1,628 \$1,628 \$157,543	\$112,532 \$73,477 \$186,009 \$1,636 \$1,636 \$158,331	FY 2019-20 \$112,532 \$74,947 \$187,479 \$1,644 \$1,644 \$159,123	FY 2020-21 \$112,532 \$76,446 \$188,978 \$1,652 \$1,652 \$159,919
\$214,380 \$732,215 FY 2017-18 \$112,532 \$72,036 \$184,568 \$1,628 \$1,628	FY 2018-19 \$112,532 \$73,477 \$186,009 \$1,636 \$1,636	\$112,532 \$74,947 \$187,479 \$1,644 \$1,644	FY 2020-21 \$112,532 \$76,446 \$188,978 \$1,652 \$1,652 \$159,919
\$214,380 \$732,215 FY 2017-18 \$112,532 \$72,036 \$184,568 \$1,628 \$1,628	FY 2018-19 \$112,532 \$73,477 \$186,009 \$1,636 \$1,636	\$112,532 \$74,947 \$187,479 \$1,644 \$1,644	FY 2020-21 \$112,532 \$76,446 \$188,978 \$1,652 \$1,652 \$159,919
\$214,380 \$732,215 FY 2017-18 \$112,532 \$72,036 \$184,568 \$1,628 \$1,628	FY 2018-19 \$112,532 \$73,477 \$186,009 \$1,636 \$1,636	\$112,532 \$74,947 \$187,479 \$1,644 \$1,644	FY 2020-21 \$112,532 \$76,446 \$188,978 \$1,652 \$1,652 \$159,919
\$214,380 \$732,215 FY 2017-18 \$112,532 \$72,036 \$184,568 \$1,628 \$1,628	FY 2018-19 \$112,532 \$73,477 \$186,009 \$1,636 \$1,636	\$112,532 \$74,947 \$187,479 \$1,644 \$1,644	FY 2020-21 \$112,532 \$76,446 \$188,978 \$1,652 \$1,652 \$159,919
\$214,380 \$732,215 FY 2017-18 \$112,532 \$72,036 \$184,568 \$1,628 \$1,628	FY 2018-19 \$112,532 \$73,477 \$186,009 \$1,636 \$1,636	\$112,532 \$74,947 \$187,479 \$1,644 \$1,644	FY 2020-21 \$112,532 \$76,446 \$188,978 \$1,652 \$1,652 \$159,919
\$214,380 \$732,215 FY 2017-18 \$112,532 \$72,036 \$184,568 \$1,628 \$1,628	FY 2018-19 \$112,532 \$73,477 \$186,009 \$1,636 \$1,636	\$112,532 \$74,947 \$187,479 \$1,644 \$1,644	FY 2020-21 \$112,532 \$76,446 \$188,978 \$1,652 \$1,652 \$159,919
\$214,380 \$732,215 FY 2017-18 \$112,532 \$72,036 \$184,568 \$1,628	FY 2018-19 \$112,532 \$73,477 \$186,009 \$1,636	FY 2019-20 \$112,532 \$74,947 \$187,479 \$1,644	FY 2020-21 \$112,532 \$76,446 \$188,978 \$1,652
\$214,380 \$732,215 FY 2017-18 \$112,532 \$72,036 \$184,568 \$1,628	FY 2018-19 \$112,532 \$73,477 \$186,009 \$1,636	FY 2019-20 \$112,532 \$74,947 \$187,479 \$1,644	FY 2020-21 \$112,532 \$76,446 \$188,978 \$1,652
\$214,380 \$732,215 FY 2017-18 \$112,532 \$72,036 \$184,568	FY 2018-19 \$112,532 \$73,477 \$186,009	FY 2019-20 \$112,532 \$74,947 \$187,479	FY 2020-21 \$112,532 \$76,446 \$188,978
\$214,380 \$732,215 FY 2017-18 \$112,532 \$72,036 \$184,568	FY 2018-19 \$112,532 \$73,477 \$186,009	FY 2019-20 \$112,532 \$74,947 \$187,479	FY 2020-21 \$112,532 \$76,446 \$188,978
\$214,380 \$732,215 FY 2017-18 \$112,532	FY 2018-19 \$112,532	FY 2019-20 \$112,532	FY 2020-21 \$112,532
\$214,380 \$732,215 FY 2017-18 \$112,532	FY 2018-19 \$112,532	FY 2019-20 \$112,532	FY 2020-21 \$112,532
\$214,380 \$732,215			
\$214,380	\$736,832	\$741,521	\$746,286
\$214,380	\$707 020	Ф741 521	ф7.47.297
	\$215,452	\$210,329	\$217,612
		\$216,529	
\$38,635 \$175,745	\$38,828 \$176,624	\$39,022 \$177,507	\$39,217 \$178,395
\$47,262	\$47,498	\$47,735	\$47,974
	\$47,262	\$47,262 \$47,498	\$47,262 \$47,498 \$47,735

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Expenses							
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Other (specify)							-
(specify)							
	SUBTOTAL						
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Fund Totals							_
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a	TOTAL						2121
General Mair							
	Fund Code	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
Salaries &							
Benefits							_
	SUBTOTAL						
	SUBTOTAL						-
OPS							
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Expenses							
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Other							
(specify)							•
(specify)							•
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Fund Totals							-
	TOTAL						

Routine Operating Costs								
	Fund Code	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21		
Salaries & Benefits								
	SUBTOTAL							
OPS								
	SUBTOTAL							
Expenses								
	SUBTOTAL							
Other								
(specify)								
	SUBTOTAL							
Fund Totals								
	TOTAL							

Office of Policy and Budget - July 2015

CIP – 4 Operational Maintenance Florida Highway Patrol Program

CIP-4: Service-Level Operational Maintenance Budget

Agency:	Department of	Highway safet	y and Motor Ve	ehicles		
Service:	Highway Safet	.y				
Square Feet						
Managed	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
(NOTE: E - EV	251,425	251,425	251,425	251,425	251,425	251,425
			for facilities mana agement Services.			
	feet requested by th	-		•	•	
		ll square feet lis	ted above for FY	2015-16):		
Preventive M	aintenance Fund Code	EV 2017 17	EV 2017 10	EW 2010 10	EV 2010 20	EW 2020 21
	runa Code	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Salaries & Benefits	2009	\$157,757 \$95,547	\$157,757 \$97,458	\$157,757 \$99,407	\$157,757 \$101,395	\$157,757 \$103,423
Delicitis	2009	\$95,547	\$97,436	\$99,407	\$101,393	\$103,423
	SUBTOTAL	\$253,304	\$255,215	\$257,164	\$259,152	\$261,180
OPS						
	SUBTOTAL					
	SUBTOTAL					
Expenses	2009	\$7,838	\$7,877	\$7,916	\$7,956	\$7,996
	SUBTOTAL	\$7,838	\$7,877	\$7,916	\$7,956	\$7,996
Other	2009(CS)	\$99,921	\$100,421	\$100,923	\$101,428	\$101,935
(specify)	2009(C3)	ψ99,921	φ100,421	\$100,923	φ101,420	\$101,933
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	SUBTOTAL	\$99,921	\$100,421	\$100,923	\$101,428	\$101,935
Fund Totals						
•						
	TOTAL	\$361,063	\$363,513	\$366,003	\$368,536	\$371,111
General Mair						
	Fund Code	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Salaries & Benefits	2009	\$18,727 \$10,368	\$18,727 \$10,575	\$18,727 \$10,787	\$18,727 \$11,003	\$18,727 \$11,223
Benefits	2007					
	SUBTOTAL	\$29,095	\$29,302	\$29,514	\$29,730	\$29,950
OPS						
	SUBTOTAL					
	SUBTUTAL					

CIP-4: Service-Level Operational Maintenance Budget

-	SUBTOTAL					
Salaries & Benefits						
	Fund Code	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Preventive Ma					 -/	
NEW FACIL	TOTAL TIES (Only the	\$954,854 ose square feet a	\$959,972 added in FY 201	\$965,128 5-2016 -and bevo	\$970,321 ond):	\$975,553
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Fund Totals						
	SUBTOTAL					
(specify)						
Other						
	SUBTOTAL	\$628,170	\$631,311	\$634,468	\$637,640	\$640,828
Expenses	2009	\$628,170	\$631,311	\$634,468	\$637,640	\$640,828
	SUBTOTAL	\$237,735	\$238,924	\$240,119	\$241,320	\$242,527
-						
OPS	2009	\$237,735	\$238,924	\$240,119	\$241,320	\$242,527
_	SUBTOTAL	\$88,949	\$89,737	\$90,541	\$91,361	\$92,198
Benefits	2009 2009	\$49,531 \$39,418	\$49,531 \$40,206	\$49,531 \$41,010	\$49,531 \$41,830	\$49,531 \$42,667
Salaries &						
Routine Oper	ating Costs Fund Code	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
	TOTAL	\$387,331	\$389,329	\$391,341	\$393,367	\$395,405
- -						
Fund Totals	Jebron in	Ψ209,011	Ψ271,037	Ψ272,011	Ψ273,777	Ψ223,117
(specify)	SUBTOTAL	\$289,611	\$291,059	\$292,514	\$293,977	\$295,447
Other (specify)	2009(OCO) 2009(CS)	\$11,616 \$277,995	\$11,674 \$279,385	\$11,732 \$280,782	\$11,791 \$282,186	\$11,850 \$283,597
	SUBTOTAL	\$68,625	\$68,968	\$69,313	\$69,660	\$70,008
-		\$68,625	\$68,968	\$69,313	\$69,660	\$70,008

OPS							_
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Expenses							
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Other (specify)							-
(specify)							
	SUBTOTAL						
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Fund Totals							_
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a	TOTAL						2121
General Mair							
	Fund Code	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
Salaries &							
Benefits							_
	SUBTOTAL						
	SUBTOTAL						-
OPS							
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Other							
(specify)							•
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Fund Totals							-
	TOTAL						

Routine Operating Costs								
	Fund Code	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21		
Salaries & Benefits								
	SUBTOTAL							
OPS								
	SUBTOTAL							
Expenses								
	SUBTOTAL							
Other								
(specify)								
	SUBTOTAL							
Fund Totals								
	TOTAL							

Office of Policy and Budget - July 2015

CIP – 4 Operational Maintenance Motorist Services Program

Agency:	Department of	Highway safet	y and Motor Ve	ehicles		
.0	Motorist Servi	ces				
Square Feet Managed	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
	120,797	72,728	72,728	72,728	72,728	72,728
recent Facilities all new square f	Inventory of the Let requested by the	Department of Man nat time.)	for facilities mand agement Services.	In each subsequer		
**********************************	***********************************	l square feet lis	ted above for FY	7 2015-16):		
Preventive M	aintenance Fund Code	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
G 1 ' 0						
Salaries & Benefits	2009 2009	\$167,754 \$90,668	\$167,754 \$92,481	\$167,754 \$94,331	\$167,754 \$96,218	\$167,754 \$98,142
•	CLIDTOTAL	·			·	
	SUBTOTAL	\$258,422	\$260,235	\$262,085	\$263,972	\$265,896
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other	2009(CS)	\$70,455	\$70,807	\$71,161	\$71,517	\$71,875
(specify)		, , , , , , ,	,	, .	7- 7-	, , , , , , , ,
	SUBTOTAL	\$70,455	\$70,807	\$71,161	\$71,517	\$71,875
E 15 1						
Fund Totals						
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	TOTAL	\$328,877	\$331,042	\$333,246	\$335,489	\$337,771
General Main		Ψ==0,0,,	φυυ1 ,υ <u>-</u>	ψυυ, - 10	φεεε,,	φου,,,,,
	Fund Code	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Salaries & Benefits						
	SUBTOTAL					
ODG						
OPS						
•	SUBTOTAL					
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CIP-4: Service-Level Operational Maintenance Budget

2009	\$6,133	\$6,164	\$6,195	\$6,226	\$6,257
SUBTOTAL	\$6,133	\$6,164	\$6,195	\$6,226	\$6,257
2009(CS)	\$134.431	\$135,103	\$135.779	\$136.458	\$137,140
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SUBTOTAL	\$134.431	\$135,103	\$135,779	\$136.458	\$137,140
	7	+,	+,,	+,	+
TOTAL	\$140,564	\$141,267	\$141,974	\$142,684	\$143,397
nting Costs	EW 2017 15	EN 2017 10	EV 2010 10	EN/ 2010 20	EV 2020 21
runa Coae	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
SUBTOTAL					
2009	\$78,150	\$78,541	\$78,934	\$79,329	\$79,726
SUBTOTAL	\$78,150	\$78,541	\$78,934	\$79,329	\$79,726
2009	\$341,673	\$343,381	\$345,098	\$346,823	\$348,557
SUBTOTAL	\$341,673	\$343,381	\$345,098	\$346,823	\$348,557
2009(CS)	\$4,105	\$4,126	\$4,147	\$4,168	\$4,189
` '					
SUBTOTAL	\$4,105	\$4,126	\$4,147	\$4,168	\$4,189
ТОТАІ	\$422.020	\$426.049	\$420 170	\$420,220	\$422.472
					\$432,472
intenance					
Fund Code	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
SUBTOTAL					
	SUBTOTAL 2009(CS) SUBTOTAL TOTAL ating Costs Fund Code SUBTOTAL 2009 SUBTOTAL 2009 SUBTOTAL 2009(CS) SUBTOTAL 2009(CS) TOTAL TOTAL	SUBTOTAL \$6,133 2009(CS) \$134,431 SUBTOTAL \$134,431 TOTAL \$140,564 ating Costs Fund Code FY 2016-17 SUBTOTAL \$78,150 SUBTOTAL \$78,150 2009 \$341,673 SUBTOTAL \$341,673 SUBTOTAL \$4,105 TOTAL \$4,105 TOTAL \$423,928 TIES (Only those square feet a sintenance Fund Code FY 2016-17	SUBTOTAL \$6,133 \$6,164 2009(CS) \$134,431 \$135,103 SUBTOTAL \$134,431 \$135,103 TOTAL \$140,564 \$141,267 Ating Costs Fund Code FY 2016-17 FY 2017-18 SUBTOTAL 2009 \$78,150 \$78,541 2009 \$341,673 \$343,381 SUBTOTAL \$341,673 \$343,381 SUBTOTAL \$4,105 \$4,126 SUBTOTAL \$4,105 \$4,126 TOTAL \$423,928 \$426,048 TIES (Only those square feet added in FY 201-intenance Fund Code FY 2016-17 FY 2017-18	SUBTOTAL \$6,133 \$6,164 \$6,195 2009(CS) \$134,431 \$135,103 \$135,779 SUBTOTAL \$134,431 \$135,103 \$135,779 TOTAL \$140,564 \$141,267 \$141,974 Atting Costs Fund Code FY 2016-17 FY 2017-18 FY 2018-19 SUBTOTAL 2009 \$78,150 \$78,541 \$78,934 2009 \$341,673 \$343,381 \$345,098 SUBTOTAL \$341,673 \$343,381 \$345,098 SUBTOTAL \$341,673 \$343,381 \$345,098 SUBTOTAL \$4,105 \$4,126 \$4,147 SUBTOTAL \$4,105 \$4,126 \$4,147 TOTAL \$423,928 \$426,048 \$428,179 TIES (Only those square feet added in FY 2015-2016-and beyentintenance Fund Code FY 2016-17 FY 2017-18 FY 2018-19	SUBTOTAL \$6,133 \$6,164 \$6,195 \$6,226 2009(CS) \$134,431 \$135,103 \$135,779 \$136,458 SUBTOTAL \$134,431 \$135,103 \$135,779 \$136,458 TOTAL \$140,564 \$141,267 \$141,974 \$142,684 Tund Code FY 2016-17 FY 2017-18 FY 2018-19 FY 2019-20 SUBTOTAL 2009 \$78,150 \$78,541 \$78,934 \$79,329 SUBTOTAL 2009 \$341,673 \$343,381 \$345,098 \$346,823 SUBTOTAL 2009(CS) \$4,105 \$4,126 \$4,147 \$4,168 SUBTOTAL 341,673 \$343,381 \$345,098 \$346,823 SUBTOTAL 4105 \$4,126 \$4,147 \$4,168 SUBTOTAL 4105 \$4,126 \$4,147 \$4,168 SUBTOTAL 4105 \$4,126 \$4,147 \$4,168 SUBTOTAL 54,105 \$4,126 \$4,147 \$4,168 TOTAL 54,3928 \$426,048 \$428,179 \$430,320

OPS							_
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Expenses							
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Other (specify)							-
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Fund Totals							_
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a	TOTAL						2121
General Mair							
	Fund Code	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
Salaries &							
Benefits							_
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OPS							
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Other							
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Fund Totals							-
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Routine Operating Costs								
	Fund Code	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21		
Salaries & Benefits								
	SUBTOTAL							
OPS								
	SUBTOTAL							
Expenses								
	SUBTOTAL							
Other								
(specify)								
	SUBTOTAL							
Fund Totals								
	TOTAL							

Office of Policy and Budget - July 2015