

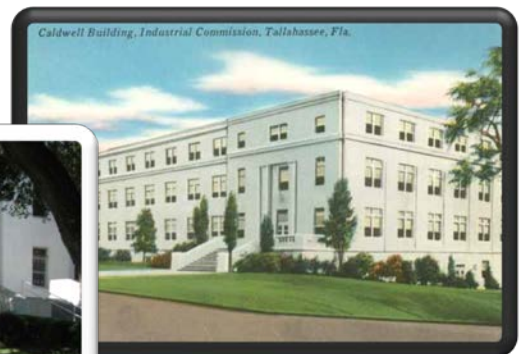


**FLORIDA DEPARTMENT *of*
ECONOMIC OPPORTUNITY**

CIP-4

**OPERATIONAL MAINTENANCE
SERVICE LEVELS**

FY 2017-18 through 2021-22



CIP-4: Service-Level Operational Maintenance Budget

Agency:	Department of Economic Opportunity (40)					
Service:	Division of Finance and Administration (40100200)					
Square Feet						
Managed	FY 2016-17	FY 2017-18	FY 2018-19	FY 2020-21	FY 2021-21	FY 2021-22
	492,971	492,971	492,971	492,971	492,971	492,971
<i>(NOTE: For FY 2015-16, 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 2017-18	FY 2018-19	FY 2020-21	FY 2021-21	FY 2021-22
Salaries & Benefits	2600	125,362	129,123	132,996	136,986	141,096
	SUBTOTAL	125,362	129,123	132,996	136,986	141,096
OPS	2600	16,667	17,167	17,682	18,212	18,758
	SUBTOTAL	16,667	16,667	16,667	16,667	16,667
Expenses	2600	195,907	201,784	207,838	214,073	220,495
	SUBTOTAL	195,907	201,784	207,838	214,073	220,495
Contractual Services	2600	193,338	199,138	205,112	211,265	217,603
	SUBTOTAL	193,338	199,138	205,112	211,265	217,603
Fund Totals						
	TOTAL	531,273	546,711	562,613	578,991	595,861
General Maintenance						
	Fund Code	FY 2017-18	FY 2018-19	FY 2020-21	FY 2021-21	FY 2021-22
Salaries & Benefits	2600	125,362	129,123	132,996	136,986	141,096
	SUBTOTAL	125,362	129,123	132,996	136,986	141,096
OPS	2600	16,667	17,167	17,682	18,212	18,758
	SUBTOTAL	16,667	16,667	16,667	16,667	16,667

CIP-4: Service-Level Operational Maintenance Budget

Expenses		248,149	255,594	263,261	271,159	279,294
	SUBTOTAL	248,149	255,594	263,261	271,159	279,294
Contractual						
Services	2600	322,229	331,896	341,853	352,109	362,672
	SUBTOTAL	322,229	331,896	341,853	352,109	362,672
Fund Totals						
	TOTAL	712,407	733,279	754,777	776,921	799,728
Routine Operating Costs						
	Fund Code	FY 2017-18	FY 2018-19	FY 2020-21	FY 2021-21	FY 2021-22
Salaries & Benefits	2600	713,598	735,005	757,056	779,767	803,160
	SUBTOTAL	713,598	735,005	757,056	779,767	803,160
OPS						
	2600	16,667	17,167	17,682	18,212	18,758
	SUBTOTAL	16,667	16,667	16,667	16,667	16,667
Expenses						
	2600	886,012	912,592	939,970	968,169	997,214
	SUBTOTAL	886,012	912,592	939,970	968,169	997,214
Contractual						
Services	2600	773,350	796,551	820,447	845,061	870,413
	SUBTOTAL	773,350	796,551	820,447	845,061	870,413
Fund Totals						
	TOTAL	2,389,626	2,460,815	2,534,139	2,609,664	2,687,454
NEW FACILITIES (Only those square feet added in FY 2014-2015-and beyond):						
Preventive Maintenance						
	Fund Code	FY 2017-18	FY 2018-19	FY 2020-21	FY 2021-21	FY 2021-22
Salaries & Benefits						
	SUBTOTAL					

CIP-4: Service-Level Operational Maintenance Budget

OPS	
SUBTOTAL	
Expenses	
SUBTOTAL	
Other (specify)	
SUBTOTAL	
Fund Totals	
TOTAL	

General Maintenance						
----------------------------	--	--	--	--	--	--

	Fund Code	FY 2017-18	FY 2018-19	FY 2020-21	FY 2021-21	FY 2021-22
Salaries & Benefits						
SUBTOTAL						
OPS						
SUBTOTAL						
Expenses						
SUBTOTAL						
Other (specify)						
SUBTOTAL						
Fund Totals						
TOTAL						

Routine Operating Costs						
--------------------------------	--	--	--	--	--	--

	Fund Code	FY 2017-18	FY 2018-19	FY 2020-21	FY 2021-21	FY 2021-22

CIP-4: Service-Level Operational Maintenance Budget

Salaries & Benefits	_____

	SUBTOTAL _____
OPS	_____

	SUBTOTAL _____
Expenses	_____

	SUBTOTAL _____
Other (specify)	_____

	SUBTOTAL _____
Fund Totals	_____

	TOTAL

Office of Policy and Budget - July 2016