

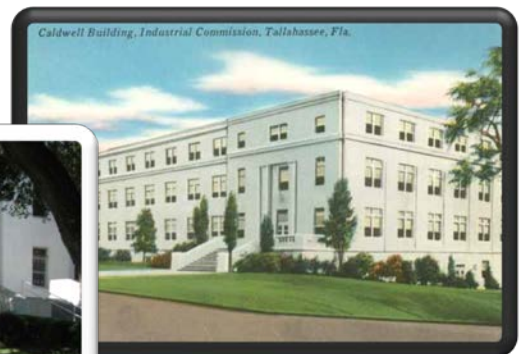


**FLORIDA DEPARTMENT *of*
ECONOMIC OPPORTUNITY**

CIP-4

**OPERATIONAL MAINTENANCE
SERVICE LEVELS**

FY 2018-19 through 2022-23



CIP-4: Service-Level Operational Maintenance Budget

Agency:	Department of Economic Opportunity (40)					
Service:	Division of Finance and Administration (40100200)					
Square Feet Managed	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
	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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Salaries & Benefits	2600	129,123	132,997	136,987	141,096	145,329
	SUBTOTAL	129,123	132,997	136,987	141,096	145,329
OPS	2600	17,167	17,682	18,212	18,759	19,322
	SUBTOTAL	17,167	17,167	17,167	17,167	17,167
Expenses	2600	201,784	207,838	214,073	220,495	227,110
	SUBTOTAL	201,784	207,838	214,073	220,495	227,110
Contractual Services	2600	199,138	205,112	211,266	217,603	224,132
	SUBTOTAL	199,138	205,112	211,266	217,603	224,132
Fund Totals						
	TOTAL	547,212	563,113	579,492	596,361	613,737
General Maintenance						
	Fund Code	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Salaries & Benefits	2600	129,123	132,997	136,987	141,096	145,329
	SUBTOTAL	129,123	132,997	136,987	141,096	145,329
OPS	2600	17,167	17,682	18,212	18,759	19,322
	SUBTOTAL	17,167	17,167	17,167	17,167	17,167

CIP-4: Service-Level Operational Maintenance Budget

Expenses		255,594	263,262	271,160	279,294	287,673
	SUBTOTAL	255,594	263,262	271,160	279,294	287,673
Contractual						
Services	2600	331,896	341,853	352,108	362,672	373,552
	SUBTOTAL	331,896	341,853	352,108	362,672	373,552
Fund Totals						
	TOTAL	733,780	755,278	777,422	800,229	823,721
Routine Operating Costs						
	Fund Code	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Salaries & Benefits	2600	470,021	484,122	498,645	513,605	529,013
	SUBTOTAL	470,021	484,122	498,645	513,605	529,013
OPS	2600	17,167	17,682	18,212	18,759	19,322
	SUBTOTAL	17,167	17,167	17,167	17,167	17,167
Expenses	2600	912,592	939,970	968,169	997,214	1,027,130
	SUBTOTAL	912,592	939,970	968,169	997,214	1,027,130
Contractual						
Services	2600	796,551	820,448	845,061	870,413	896,525
	SUBTOTAL	796,551	820,448	845,061	870,413	896,525
Fund Totals						
	TOTAL	2,196,331	2,261,706	2,329,042	2,398,398	2,469,835

CIP-4: Service-Level Operational Maintenance Budget

NEW FACILITIES (Only those square feet added in FY 2014-2015-and beyond):						
Preventive Maintenance						
	Fund Code	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
<i>Fund Totals</i>						
	TOTAL					
General Maintenance						
	Fund Code	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					

CIP-4: Service-Level Operational Maintenance Budget

Fund Totals	_____					

	TOTAL					
Routine Operating Costs						
	Fund Code	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Salaries & Benefits	_____					

	SUBTOTAL _____					
OPS	_____					

	SUBTOTAL _____					
Expenses	_____					

	SUBTOTAL _____					
Other (specify)	_____					

	SUBTOTAL _____					
Fund Totals	_____					

	TOTAL					