

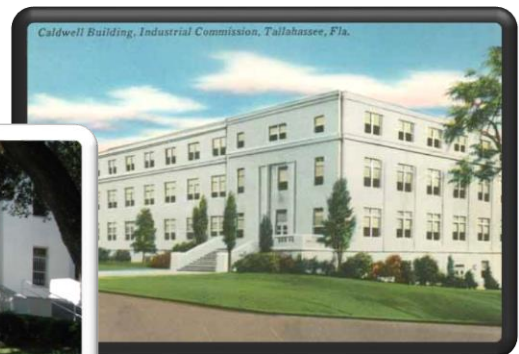


**FLORIDA DEPARTMENT *of*  
ECONOMIC OPPORTUNITY**

CIP-4

**OPERATIONAL MAINTENANCE  
SERVICE LEVELS**

FY 2019-20 through 2023-24



## CIP-4: Service-Level Operational Maintenance Budget

Agency:	Department of Economic Opportunity (40)					
Service:	Division of Finance and Administration (40100200)					
<b>Square Feet Managed</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>
	492,971	492,971	492,971	492,971	492,971	492,971
<i>(NOTE: For FY 2018-19, 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>						
<b>EXISTING FACILITIES (All square feet listed above for FY 2014-15):</b>						
<b>Preventive Maintenance</b>						
	<b>Fund Code</b>	<b>FY 2019-20</b>	<b>FY 2021-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>
Salaries & Benefits	2600	129,123	132,997	136,987	141,096	145,329
	<b>SUBTOTAL</b>	<b>129,123</b>	<b>132,997</b>	<b>136,987</b>	<b>141,096</b>	<b>145,329</b>
OPS	2600	17,167	17,682	18,212	18,759	19,322
	<b>SUBTOTAL</b>	<b>17,167</b>	<b>17,167</b>	<b>17,167</b>	<b>17,167</b>	<b>17,167</b>
Expenses	2600	201,784	207,838	214,073	220,495	227,110
	<b>SUBTOTAL</b>	<b>201,784</b>	<b>207,838</b>	<b>214,073</b>	<b>220,495</b>	<b>227,110</b>
Contractual Services	2600	199,138	205,112	211,266	217,603	224,132
	<b>SUBTOTAL</b>	<b>199,138</b>	<b>205,112</b>	<b>211,266</b>	<b>217,603</b>	<b>224,132</b>
<b>Fund Totals</b>						
	<b>TOTAL</b>	<b>547,212</b>	<b>563,113</b>	<b>579,492</b>	<b>596,361</b>	<b>613,737</b>
<b>General Maintenance</b>						
	<b>Fund Code</b>	<b>FY 2019-20</b>	<b>FY 2021-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>
Salaries & Benefits	2600	129,123	132,997	136,987	141,096	145,329
	<b>SUBTOTAL</b>	<b>129,123</b>	<b>132,997</b>	<b>136,987</b>	<b>141,096</b>	<b>145,329</b>
OPS	2600	17,167	17,682	18,212	18,759	19,322
	<b>SUBTOTAL</b>	<b>17,167</b>	<b>17,167</b>	<b>17,167</b>	<b>17,167</b>	<b>17,167</b>

## CIP-4: Service-Level Operational Maintenance Budget

Expenses						
	2600	255,594	263,262	271,160	279,294	287,673
	<b>SUBTOTAL</b>	<b>255,594</b>	<b>263,262</b>	<b>271,160</b>	<b>279,294</b>	<b>287,673</b>
Contractual						
Services	2600	331,896	341,853	352,108	362,672	373,552
	<b>SUBTOTAL</b>	<b>331,896</b>	<b>341,853</b>	<b>352,108</b>	<b>362,672</b>	<b>373,552</b>
<i>Fund Totals</i>						
	<b>TOTAL</b>	<b>733,780</b>	<b>755,278</b>	<b>777,422</b>	<b>800,229</b>	<b>823,721</b>
<b>Routine Operating Costs</b>						
	<b>Fund Code</b>	<b>FY 2019-20</b>	<b>FY 2021-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>
Salaries & Benefits	2600	470,021	484,122	498,645	513,605	529,013
	<b>SUBTOTAL</b>	<b>470,021</b>	<b>484,122</b>	<b>498,645</b>	<b>513,605</b>	<b>529,013</b>
OPS	2600	17,167	17,682	18,212	18,759	19,322
	<b>SUBTOTAL</b>	<b>17,167</b>	<b>17,167</b>	<b>17,167</b>	<b>17,167</b>	<b>17,167</b>
Expenses	2600	912,592	939,970	968,169	997,214	1,027,130
	<b>SUBTOTAL</b>	<b>912,592</b>	<b>939,970</b>	<b>968,169</b>	<b>997,214</b>	<b>1,027,130</b>
Contractual						
Services	2600	796,551	820,448	845,061	870,413	896,525
	<b>SUBTOTAL</b>	<b>796,551</b>	<b>820,448</b>	<b>845,061</b>	<b>870,413</b>	<b>896,525</b>
<i>Fund Totals</i>						
	<b>TOTAL</b>	<b>2,196,331</b>	<b>2,261,706</b>	<b>2,329,042</b>	<b>2,398,398</b>	<b>2,469,835</b>
<b>NEW FACILITIES (Only those square feet added in FY 2014-2015-and beyond):</b>						
<b>Preventive Maintenance</b>						
	<b>Fund Code</b>	<b>FY 2019-20</b>	<b>FY 2021-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>
Salaries & Benefits						
	<b>SUBTOTAL</b>					

## CIP-4: Service-Level Operational Maintenance Budget

OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
<b>Fund Totals</b>						
	TOTAL					
<b>General Maintenance</b>						
	<b>Fund Code</b>	<b>FY 2019-20</b>	<b>FY 2021-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
<b>Fund Totals</b>						
	TOTAL					

## CIP-4: Service-Level Operational Maintenance Budget

Routine Operating Costs					
Fund Code	FY 2019-20	FY 2021-21	FY 2021-22	FY 2022-23	FY 2023-24
Salaries & Benefits					
SUBTOTAL					
OPS					
SUBTOTAL					
Expenses					
SUBTOTAL					
Other (specify)					
SUBTOTAL					
<b>Fund Totals</b>					
<b>TOTAL</b>					

*Office of Policy and Budget - July 2018*