

### CIP-4 Operational Maintenance Budget

# CIP – 4 Operational Maintenance Administrative Services Program

| Agency:                | Department of l                     | Highway Safety                      | and Motor Vel                      | hicles                     |                             |                           |
|------------------------|-------------------------------------|-------------------------------------|------------------------------------|----------------------------|-----------------------------|---------------------------|
| Service:               | DAS                                 |                                     |                                    |                            |                             |                           |
| Square Feet<br>Managed | FY 2018-19                          | FY 2019-20                          | FY 2020-21                         | FY 2021-22                 | FY 2022-23                  | FY 2023-24                |
| J                      |                                     |                                     |                                    |                            |                             |                           |
| (NOTE: For FY          | <b>393,531</b> ' 2018-19, enter the | 393,531  total square feet f        | <b>393,531</b> or facilities manag | 393,531 red by your agency | 393,531 as indicated in the | <b>393,531</b>            |
|                        | s Inventory of the D                |                                     | -                                  |                            |                             |                           |
|                        | feet requested by the               |                                     |                                    |                            |                             |                           |
|                        | ACILITIES (AII                      | square feet liste                   | d above for FY                     | 2018-19):                  |                             |                           |
| Preventive M           | •                                   |                                     |                                    |                            |                             |                           |
|                        | Fund Code                           | FY 2019-20                          | FY 2020-21                         | FY 2021-22                 | FY 2022-23                  | FY 2023-24                |
| Salaries &             | 2009                                | \$188,683.00                        | \$192,456.66                       | \$196,305.79               | \$200,231.91                | \$204,236.54              |
| Benefits               | 2009                                | \$344,833.40                        | \$351,730.07                       | \$358,764.67               | \$365,939.96                | \$373,258.76              |
|                        | SUBTOTAL                            | \$533,516.40                        | \$544,186.72                       | \$555,070.46               | \$566,171.87                | \$577,495.30              |
|                        |                                     | <del>4000,010.10</del>              | ψο τη τουπ Δ                       | φοσο,στο. ro               | ψοσο, 17 1.07               | φο , 100.00               |
| OPS                    |                                     |                                     |                                    |                            |                             |                           |
|                        |                                     |                                     |                                    |                            |                             |                           |
|                        | SUBTOTAL                            |                                     |                                    |                            |                             |                           |
|                        | _                                   |                                     |                                    |                            |                             |                           |
| Expenses               |                                     |                                     |                                    |                            |                             |                           |
|                        |                                     |                                     |                                    |                            |                             |                           |
|                        | SUBTOTAL                            |                                     |                                    |                            |                             |                           |
|                        |                                     |                                     |                                    |                            |                             |                           |
| Other                  | 2009(CS)                            | \$412,381.62                        | \$414,443.53                       | \$416,515.75               | \$418,598.32                | \$420,691.32              |
| (specify)              |                                     |                                     |                                    |                            |                             |                           |
|                        | SUBTOTAL                            | \$412,381.62                        | \$414,443.53                       | \$416,515.75               | \$418,598.32                | \$420,691.32              |
|                        | -                                   | ·                                   | •                                  | ·                          | ·                           | ·                         |
| Fund Totals            |                                     |                                     |                                    |                            |                             |                           |
|                        |                                     |                                     |                                    |                            |                             |                           |
|                        |                                     |                                     |                                    |                            |                             |                           |
|                        | TOTAL                               | \$945,898.02                        | \$958,630.25                       | \$971,586.20               | \$984,770.19                | \$998,186.62              |
| General Mai            | ntenance                            |                                     |                                    |                            |                             |                           |
|                        | Fund Code                           | FY 2019-20                          | FY 2020-21                         | FY 2021-22                 | FY 2022-23                  | FY 2023-24                |
| Salaries &             | 2009                                | \$154,816.26                        | \$157,912.59                       | \$161,070.84               | \$164,292.26                | \$167,578.10              |
| Benefits               | 2009                                | \$339,375.92                        | \$346,163.44                       | \$353,086.71               | \$360,148.44                | \$367,351.41              |
|                        | SUBTOTAL                            | \$494,192.18                        | \$504,076.03                       | \$514,157.55               | \$524,440.70                | \$534,929.51              |
|                        | JODIOTAL _                          | ψ <del>τ</del> υτ, ισ <b>ε</b> . ισ | ψυυπ,υ10.00                        | ψυ 17, 107.00              | ψυΣπ,ππυ.1 0                | ψυυ <del>τ,υ</del> Ζυ.υ Ι |
| OPS                    |                                     |                                     |                                    |                            |                             |                           |
|                        |                                     |                                     |                                    |                            |                             |                           |
|                        | CLIDTOTAL                           |                                     |                                    |                            |                             |                           |
|                        | SUBTOTAL                            |                                     |                                    |                            |                             |                           |

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

| Salaries &             |                          |                            |                             |                             |                             |                             |
|------------------------|--------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|
|                        | Fund Code                | FY 2019-20                 | FY 2020-21                  | FY 2021-22                  | FY 2022-23                  | FY 2023-24                  |
| Preventive M           |                          | o oquare reet du           | III I 2017                  | _ore and bejor              | ·/•                         |                             |
| NEW FACII              | TOTAL  LITIES (Only thos |                            |                             | \$291,303.52                |                             | \$299,156.52                |
| Fund Totals            |                          |                            |                             |                             |                             |                             |
|                        | SUBTOTAL                 | \$10,681.98                | \$10,735.39                 | \$10,789.07                 | \$10,843.02                 | \$10,897.23                 |
| Other (specify)        | 2009(CS)                 | \$10,681.98                | \$10,735.39                 | \$10,789.07                 | \$10,843.02                 | \$10,897.23                 |
|                        | SUBTOTAL                 | \$112,261.91               | \$112,823.22                | \$113,387.33                | \$113,954.27                | \$114,524.04                |
| Expenses               | 2009                     | \$112,261.91               | \$112,823.22                | \$113,387.33                | \$113,954.27                | \$114,524.04                |
|                        | SUBTOTAL                 | \$4,687.32                 | \$4,710.76                  | \$4,734.31                  | \$4,757.98                  | \$4,781.77                  |
| OPS                    | 2009                     | \$4,687.32                 | \$4,710.76                  | \$4,734.31                  | \$4,757.98                  | \$4,781.77                  |
|                        | SUBTOTAL                 | \$156,086.90               | \$159,208.64                | \$162,392.81                | \$165,640.66                | \$168,953.48                |
| Salaries &<br>Benefits | 2009                     | \$57,204.74<br>\$98,882.16 | \$58,348.84<br>\$100,859.80 | \$59,515.81<br>\$102,876.99 | \$60,706.13<br>\$104,934.53 | \$61,920.25<br>\$107,033.23 |
|                        | Fund Code                | FY 2019-20                 | FY 2020-21                  | FY 2021-22                  | FY 2022-23                  | FY 2023-24                  |
| Routine Ope            | TOTAL                    | \$609,044.06               | \$619,502.16                | \$630,160.81                | \$641,023.98                | \$652,095.71                |
| Fund Totals            |                          |                            |                             |                             |                             |                             |
| (specify)              | SUBTOTAL                 | \$78,397.26                | \$78,789.24                 | \$79,183.19                 | \$79,579.10                 | \$79,977.00                 |
| Other (specify)        | 2009(CS)                 | \$78,397.26                | \$78,789.24                 | \$79,183.19                 | \$79,579.10                 | \$79,977.00                 |
|                        | SUBTOTAL                 | \$36,454.62                | \$36,636.89                 | \$36,820.07                 | \$37,004.17                 | \$37,189.20                 |
| Expenses               | 2009                     | \$36,454.62                | \$36,636.89                 | \$36,820.07                 | \$37,004.17                 | \$37,189.20                 |

SUBTOTAL

| OPS                            |                   |            |            |            |            |
|--------------------------------|-------------------|------------|------------|------------|------------|
| -                              |                   |            |            |            |            |
|                                | CLIDTOTAL         |            |            |            |            |
|                                | SUBTOTAL          |            |            |            |            |
| Expenses                       |                   |            |            |            |            |
| Emperious                      |                   |            |            |            |            |
| -                              |                   |            |            |            |            |
|                                | SUBTOTAL          |            |            |            |            |
|                                | •                 |            |            |            |            |
| Other                          |                   |            |            |            |            |
| (specify)                      |                   |            |            |            |            |
|                                |                   |            |            |            |            |
|                                | SUBTOTAL          |            |            |            |            |
| Fund Totals                    |                   |            |            |            |            |
| Tuna Totals                    |                   |            |            |            |            |
| -                              |                   |            |            |            |            |
| -                              |                   |            |            |            |            |
|                                | TOTAL             |            |            |            |            |
| General Main                   | tenance           |            |            |            |            |
|                                | Fund Code         | FY 2019-20 | FY 2020-21 | FY 2022-23 | FY 2023-24 |
| Salaries &                     |                   |            |            |            |            |
|                                |                   |            |            |            |            |
|                                |                   |            |            |            |            |
| Benefits                       |                   |            |            |            |            |
|                                | SUBTOTAL          |            |            |            |            |
|                                |                   |            |            |            |            |
|                                | SUBTOTAL          |            |            |            |            |
| Benefits                       | SUBTOTAL          |            |            |            |            |
| Benefits                       | SUBTOTAL          |            |            |            |            |
| Benefits                       | SUBTOTAL          |            |            |            |            |
| Benefits OPS                   | SUBTOTAL          |            |            |            |            |
| Benefits                       | SUBTOTAL          |            |            |            |            |
| Benefits OPS                   | SUBTOTAL          |            |            |            |            |
| Benefits OPS                   | SUBTOTAL          |            |            |            |            |
| Benefits OPS                   | SUBTOTAL          |            |            |            |            |
| OPS  Expenses                  | SUBTOTAL SUBTOTAL |            |            |            |            |
| OPS  Expenses  Other           | SUBTOTAL SUBTOTAL |            |            |            |            |
| OPS  Expenses                  | SUBTOTAL SUBTOTAL |            |            |            |            |
| OPS  Expenses  Other           | SUBTOTAL SUBTOTAL |            |            |            |            |
| OPS  Expenses  Other (specify) | SUBTOTAL SUBTOTAL |            |            |            |            |
| OPS  Expenses  Other           | SUBTOTAL SUBTOTAL |            |            |            |            |
| OPS  Expenses  Other (specify) | SUBTOTAL SUBTOTAL |            |            |            |            |
| OPS  Expenses  Other (specify) | SUBTOTAL SUBTOTAL |            |            |            |            |

| Routine Operating Costs |           |            |            |            |            |            |  |  |
|-------------------------|-----------|------------|------------|------------|------------|------------|--|--|
|                         | Fund Code | FY 2019-20 | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 |  |  |
| Salaries & Benefits     |           |            |            |            |            |            |  |  |
|                         | SUBTOTAL  |            |            |            |            |            |  |  |
| OPS                     |           |            |            |            |            |            |  |  |
| -                       | SUBTOTAL  |            |            |            |            |            |  |  |
| Expenses                |           |            |            |            |            |            |  |  |
| -                       | SUBTOTAL  |            |            |            |            |            |  |  |
| Other                   |           |            |            |            |            |            |  |  |
| (specify)               |           |            |            |            |            |            |  |  |
|                         | SUBTOTAL  |            |            |            |            |            |  |  |
| Fund Totals             |           |            |            |            |            |            |  |  |
| -                       |           |            |            |            |            |            |  |  |
|                         | TOTAL     |            |            |            |            |            |  |  |

Office of Policy and Budget - June 2018

# CIP – 4 Operational Maintenance Florida Highway Patrol Program

| Agency:                                                                                    | Department of l                           | Highway Safety     | y and Motor Ve | hicles             |                    |                     |  |  |  |
|--------------------------------------------------------------------------------------------|-------------------------------------------|--------------------|----------------|--------------------|--------------------|---------------------|--|--|--|
| Service:                                                                                   | FHP                                       |                    |                |                    |                    |                     |  |  |  |
| Square Feet                                                                                |                                           |                    |                |                    |                    |                     |  |  |  |
| Managed                                                                                    | FY 2018-19                                | FY 2019-20         | FY 2020-21     | FY 2021-22         | FY 2022-23         | FY 2023-24          |  |  |  |
|                                                                                            | 339,051                                   | 339,051            | 339,051        | 339,051            | 339,051            | 339,051             |  |  |  |
|                                                                                            | 2018-19 , enter the<br>Inventory of the D |                    |                |                    |                    |                     |  |  |  |
| all new square j                                                                           | feet requested by the                     | at time.)          |                |                    | •                  |                     |  |  |  |
| EXISTING FACILITIES (All square feet listed above for FY 2018-19):  Preventive Maintenance |                                           |                    |                |                    |                    |                     |  |  |  |
| Preventive M                                                                               | Fund Code                                 | FY 2019-20         | FY 2020-21     | FY 2021-22         | FY 2022-23         | FY 2023-24          |  |  |  |
| Salaries &                                                                                 | 2009                                      | \$112,513.44       | \$114,763.70   | \$117,058.98       | \$119,400.16       | \$121,788.16        |  |  |  |
| Benefits                                                                                   | 2009                                      | \$76,220.67        | \$77,745.09    | \$79,299.99        | \$80,885.99        | \$82,503.71         |  |  |  |
|                                                                                            | SUBTOTAL                                  | \$188,734.11       | \$192,508.79   | \$196,358.97       | \$200,286.15       | \$204,291.87        |  |  |  |
| OPS                                                                                        | _                                         |                    |                |                    |                    |                     |  |  |  |
| Olb                                                                                        |                                           |                    |                |                    |                    |                     |  |  |  |
|                                                                                            | SUBTOTAL                                  |                    |                |                    |                    |                     |  |  |  |
|                                                                                            | -                                         | <b>\$00.740.40</b> | 007.004.45     | <b>#07.000.4.4</b> | <b>#</b> 00 000 74 | <b>***</b>          |  |  |  |
| Expenses                                                                                   | 2009                                      | \$26,749.46        | \$27,284.45    | \$27,830.14        | \$28,386.74        | \$28,954.47         |  |  |  |
|                                                                                            | -                                         | <b>\$00.740.40</b> | 007.004.45     | 007.000.44         | <b>#</b> 00 000 74 | Ф00 05 4 4 <b>7</b> |  |  |  |
|                                                                                            | SUBTOTAL                                  | \$26,749.46        | \$27,284.45    | \$27,830.14        | \$28,386.74        | \$28,954.47         |  |  |  |
|                                                                                            | 2009(CS)                                  | \$130,088.76       | \$132,690.54   | \$135,344.35       | \$138,051.23       | \$140,812.26        |  |  |  |
| (specify)                                                                                  |                                           |                    |                |                    |                    |                     |  |  |  |
|                                                                                            | SUBTOTAL                                  | \$130,088.76       | \$132,690.54   | \$135,344.35       | \$138,051.23       | \$140,812.26        |  |  |  |
| Fund Totals                                                                                |                                           |                    |                |                    |                    |                     |  |  |  |
|                                                                                            |                                           |                    |                |                    |                    |                     |  |  |  |
|                                                                                            |                                           |                    |                |                    |                    |                     |  |  |  |
|                                                                                            | TOTAL                                     | \$345,572.33       | \$352,483.77   | \$359,533.45       | \$366,724.12       | \$374,058.60        |  |  |  |
| General Mair                                                                               | Fund Code                                 | FY 2019-20         | FY 2020-21     | FY 2021-22         | FY 2022-23         | FY 2023-24          |  |  |  |
| Salaries &                                                                                 | 2009                                      | \$21,094.61        | \$21,516.50    | \$21,946.83        | \$22,385.77        | \$22,833.48         |  |  |  |
| Benefits                                                                                   | 2009                                      | \$11,196.59        | \$11,420.52    | \$11,648.93        | \$11,881.91        | \$12,119.55         |  |  |  |
|                                                                                            | SUBTOTAL                                  | \$32,291.20        | \$32,937.02    | \$33,595.77        | \$34,267.68        | \$34,953.03         |  |  |  |
| Opg                                                                                        | -                                         |                    |                |                    |                    |                     |  |  |  |
| OPS                                                                                        |                                           |                    |                |                    |                    |                     |  |  |  |
|                                                                                            | CLIDTOTAL                                 |                    |                |                    |                    |                     |  |  |  |
|                                                                                            | SUBTOTAL                                  |                    |                |                    |                    |                     |  |  |  |

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

| Expenses               | 2009            | \$45,363.46                | \$46,270.73                | \$47,196.14                | \$48,140.07                | \$49,102.87                |
|------------------------|-----------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
|                        | SUBTOTAL        | \$45,363.46                | \$46,270.73                | \$47,196.14                | \$48,140.07                | \$49,102.87                |
| Other                  | 2009(CS)        | \$291,308.32               | \$297,134.48               | \$303,077.17               | \$309,138.72               | \$315,321.49               |
| (specify)              | SUBTOTAL        | \$291,308.32               | \$297,134.48               | \$303,077.17               | \$309,138.72               | \$315,321.49               |
| Fund Totals            |                 |                            |                            |                            |                            |                            |
|                        | TOTAL           | \$368,962.98               | \$376,342.24               | \$383,869.08               | \$391,546.46               | \$399,377.39               |
| Routine Oper           |                 |                            | ·                          |                            |                            |                            |
| OPC                    | Fund Code       | FY 2019-20                 | FY 2020-21                 | FY 2021-22                 | FY 2022-23                 | FY 2023-24                 |
| G 1 : 0                |                 |                            |                            |                            |                            |                            |
| Salaries &<br>Benefits | 2009            | \$41,370.03<br>\$30,433.11 | \$42,197.43<br>\$31,041.77 | \$43,041.38<br>\$31,662.61 | \$43,902.20<br>\$32,295.86 | \$44,780.25<br>\$32,941.77 |
|                        | SUBTOTAL        | \$71,803.13                | \$73,239.20                | \$74,703.98                | \$76,198.06                | \$77,722.02                |
| OPS                    | 2009            | \$354,976.95               | \$362,076.49               | \$369,318.02               | \$376,704.38               | \$384,238.47               |
|                        | SUBTOTAL        | \$354,976.95               | \$362,076.49               | \$369,318.02               | \$376,704.38               | \$384,238.47               |
| Expenses               | 2009            | \$711,343.70               | \$725,570.57               | \$740,081.98               | \$754,883.62               | \$769,981.29               |
| O.I.                   | SUBTOTAL        | \$711,343.70               | \$725,570.57               | \$740,081.98               | \$754,883.62               | \$769,981.29               |
| Other (specify)        |                 |                            |                            |                            |                            |                            |
|                        | SUBTOTAL _      |                            |                            |                            |                            |                            |
| Fund Totals            |                 |                            |                            |                            |                            |                            |
|                        | TOTAL           |                            | \$1,160,886.26             |                            |                            | \$1,231,941.78             |
|                        | ITIES (Only tho | se square feet a           | dded in FY 2014            | -2015-and beyo             | nd):                       |                            |
| Preventive M           |                 | <b>TTT AA</b>              | <b>TTT AACC</b>            | TTT 400                    | TTT 40                     | TT 40                      |
|                        | Fund Code       | FY 2019-20                 | FY 2020-21                 | FY 2021-22                 | FY 2022-23                 | FY 2023-24                 |
| Salaries &<br>Benefits |                 |                            |                            |                            |                            |                            |

SUBTOTAL

| OPS                            | _                 | _          | _          | _          |            |            |
|--------------------------------|-------------------|------------|------------|------------|------------|------------|
| -                              |                   |            |            |            |            |            |
|                                | O TOTAL           |            |            |            |            |            |
|                                | SUBTOTAL          |            |            |            |            |            |
| Expenses                       |                   |            |            |            |            |            |
| Биреньев                       |                   |            |            |            |            |            |
| -                              |                   |            |            |            |            |            |
|                                | SUBTOTAL          |            |            |            |            |            |
|                                | 0021000           |            |            |            |            |            |
| Other                          |                   |            |            |            |            |            |
| (specify)                      |                   |            |            |            |            |            |
| -<br>-                         |                   |            |            |            |            |            |
|                                | SUBTOTAL          |            |            |            |            |            |
| F J Totala                     |                   |            |            |            |            |            |
| Fund Totals                    |                   |            |            |            |            |            |
| -                              |                   |            |            |            |            |            |
| -                              |                   |            |            |            |            |            |
|                                | TOTAL             |            |            |            |            |            |
| General Main                   |                   |            |            |            |            |            |
| General Main                   | Fund Code         |            |            |            |            |            |
|                                | Fulla Code        | FY 2019-20 | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 |
| Salaries &                     |                   |            |            |            |            |            |
|                                |                   |            |            |            |            |            |
| Benefits                       |                   |            |            |            |            |            |
|                                | CUDTOTAL          |            |            |            |            |            |
|                                | SUBTOTAL          |            |            |            |            |            |
| Benefits                       | SUBTOTAL          |            |            |            |            |            |
|                                | SUBTOTAL          |            |            |            |            |            |
| Benefits                       | SUBTOTAL          |            |            |            |            |            |
| Benefits                       | SUBTOTAL          |            |            |            |            |            |
| Benefits                       |                   |            |            |            |            |            |
| Benefits                       |                   |            |            |            |            |            |
| Benefits OPS                   |                   |            |            |            |            |            |
| Benefits OPS                   |                   |            |            |            |            |            |
| Benefits OPS                   |                   |            |            |            |            |            |
| OPS  Expenses                  | SUBTOTAL          |            |            |            |            |            |
| OPS  Expenses  Other           | SUBTOTAL          |            |            |            |            |            |
| OPS  Expenses                  | SUBTOTAL          |            |            |            |            |            |
| OPS  Expenses  Other           | SUBTOTAL          |            |            |            |            |            |
| OPS  Expenses  Other           | SUBTOTAL          |            |            |            |            |            |
| OPS  Expenses  Other (specify) | SUBTOTAL SUBTOTAL |            |            |            |            |            |
| OPS  Expenses  Other           | SUBTOTAL SUBTOTAL |            |            |            |            |            |
| OPS  Expenses  Other (specify) | SUBTOTAL SUBTOTAL |            |            |            |            |            |
| OPS  Expenses  Other (specify) | SUBTOTAL SUBTOTAL |            |            |            |            |            |

| Routine Operating Costs |           |            |            |            |            |            |  |  |
|-------------------------|-----------|------------|------------|------------|------------|------------|--|--|
|                         | Fund Code | FY 2019-20 | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 |  |  |
| Salaries &<br>Benefits  |           |            |            |            |            |            |  |  |
|                         | SUBTOTAL  |            |            |            |            |            |  |  |
| OPS                     |           |            |            |            |            |            |  |  |
| -                       | SUBTOTAL  |            |            |            |            |            |  |  |
| Expenses                |           |            |            |            |            |            |  |  |
| _                       |           |            |            |            |            |            |  |  |
|                         | SUBTOTAL  |            |            |            |            |            |  |  |
| Other                   |           |            |            |            |            |            |  |  |
| (specify)               |           |            |            |            |            |            |  |  |
|                         | SUBTOTAL  |            |            |            |            |            |  |  |
| Fund Totals             |           |            |            |            |            |            |  |  |
|                         | ·         | ·          | ·          | ·          | ·          |            |  |  |
|                         | TOTAL     |            |            |            |            |            |  |  |

Office of Policy and Budget - June 2018

# CIP – 4 Operational Maintenance Motorist Services Program

| Agency:                                                                                                                                                                                                                                                                                                                                             | Department of 1  | Highway Safety               | y and Motor Ve                             | hicles                                  |                              |                              |  |  |  |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|------------------------------|--------------------------------------------|-----------------------------------------|------------------------------|------------------------------|--|--|--|
|                                                                                                                                                                                                                                                                                                                                                     | Motorist Service | ees                          |                                            |                                         |                              |                              |  |  |  |
| Square Feet                                                                                                                                                                                                                                                                                                                                         |                  |                              |                                            |                                         |                              |                              |  |  |  |
| Managed                                                                                                                                                                                                                                                                                                                                             | FY 2018-19       | FY 2019-20                   | FY 2020-21                                 | FY 2021-22                              | FY 2022-23                   | FY 2023-24                   |  |  |  |
|                                                                                                                                                                                                                                                                                                                                                     | 212,728          | 212,728                      | 212,728                                    | 212,728                                 | 212,728                      | 212,728                      |  |  |  |
| (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.)  EXISTING FACILITIES (All square feet listed above for FY 2018-19): |                  |                              |                                            |                                         |                              |                              |  |  |  |
| Preventive M                                                                                                                                                                                                                                                                                                                                        |                  |                              | Y- 1/4 / 1 / 1 / 1 / 1 / 1 / 1 / 1 / 1 / 1 |                                         |                              |                              |  |  |  |
|                                                                                                                                                                                                                                                                                                                                                     | Fund Code        | FY 2019-20                   | FY 2020-21                                 | FY 2021-22                              | FY 2022-23                   | FY 2023-24                   |  |  |  |
| Salaries &<br>Benefits                                                                                                                                                                                                                                                                                                                              | 2009<br>2009     | \$934,907.21<br>\$396,728.38 | \$948,930.82<br>\$402,679.31               | \$963,164.78<br>\$408,719.50            | \$977,612.26<br>\$414,850.29 | \$992,276.44<br>\$421,073.04 |  |  |  |
|                                                                                                                                                                                                                                                                                                                                                     | SUBTOTAL         | \$1,331,635.59               | \$1,351,610.13                             | \$1,371,884.28                          | \$1,392,462.54               | \$1,413,349.48               |  |  |  |
| OPS                                                                                                                                                                                                                                                                                                                                                 |                  |                              |                                            |                                         |                              |                              |  |  |  |
|                                                                                                                                                                                                                                                                                                                                                     | SUBTOTAL         |                              |                                            |                                         |                              |                              |  |  |  |
| Expenses                                                                                                                                                                                                                                                                                                                                            | 2009             | \$169,397.27                 | \$171,938.23                               | \$174,517.30                            | \$177,135.06                 | \$179,792.09                 |  |  |  |
|                                                                                                                                                                                                                                                                                                                                                     | SUBTOTAL         | \$169,397.27                 | \$171,938.23                               | \$174,517.30                            | \$177,135.06                 | \$179,792.09                 |  |  |  |
| Other (specify)                                                                                                                                                                                                                                                                                                                                     | 2009(CS)         | \$19,605.60                  | \$19,899.68                                | \$20,198.18                             | \$20,501.15                  | \$20,808.67                  |  |  |  |
|                                                                                                                                                                                                                                                                                                                                                     | SUBTOTAL         | \$19,605.60                  | \$19,899.68                                | \$20,198.18                             | \$20,501.15                  | \$20,808.67                  |  |  |  |
| Fund Totals                                                                                                                                                                                                                                                                                                                                         |                  |                              |                                            |                                         |                              |                              |  |  |  |
| General Mair                                                                                                                                                                                                                                                                                                                                        | TOTAL            | \$1,520,638.46               | \$1,543,448.04                             | \$1,566,599.76                          | \$1,590,098.75               | \$1,613,950.23               |  |  |  |
| General Mair                                                                                                                                                                                                                                                                                                                                        | Fund Code        | FY 2019-20                   | FY 2020-21                                 | FY 2021-22                              | FY 2022-23                   | FY 2023-24                   |  |  |  |
| Salaries &<br>Benefits                                                                                                                                                                                                                                                                                                                              |                  | 11201720                     | 112020 21                                  | 1 1 2 V 2 1 2 2 2 2 2 2 2 2 2 2 2 2 2 2 | 11202220                     |                              |  |  |  |
|                                                                                                                                                                                                                                                                                                                                                     | SUBTOTAL -       |                              |                                            |                                         |                              |                              |  |  |  |
| OPS                                                                                                                                                                                                                                                                                                                                                 |                  |                              |                                            |                                         |                              |                              |  |  |  |
|                                                                                                                                                                                                                                                                                                                                                     | SUBTOTAL         |                              |                                            |                                         |                              | _                            |  |  |  |

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

| Expenses               | 2009           | \$3,536.32       | \$3,589.37      | \$3,643.21     | \$3,697.85   | \$3,753.32   |
|------------------------|----------------|------------------|-----------------|----------------|--------------|--------------|
| -                      | SUBTOTAL       | \$3,536.32       | \$3,589.37      | \$3,643.21     | \$3,697.85   | \$3,753.32   |
| Other (specify)        | 2009 (CS)      | \$129,668.97     | \$131,614.00    | \$133,588.21   | \$135,592.04 | \$137,625.92 |
|                        | SUBTOTAL       | \$129,668.97     | \$131,614.00    | \$133,588.21   | \$135,592.04 | \$137,625.92 |
| Fund Totals            |                |                  |                 |                |              |              |
|                        | TOTAL          | \$133,205.29     | \$135,203.37    | \$137,231.42   | \$139,289.89 | \$141,379.24 |
| Routine Opera          |                | EX. 2010 20      | TV 2020 21      | TW 2021 22     | EX. 2022 22  | EE 2022 24   |
|                        | Fund Code      | FY 2019-20       | FY 2020-21      | FY 2021-22     | FY 2022-23   | FY 2023-24   |
| Salaries & Benefits    |                |                  |                 |                |              |              |
|                        | SUBTOTAL       |                  |                 |                |              |              |
| OPS -                  | 2009           | \$65,992.03      | \$66,981.91     | \$67,986.64    | \$69,006.44  | \$70,041.54  |
| -                      | SUBTOTAL       | \$65,992.03      | \$66,981.91     | \$67,986.64    | \$69,006.44  | \$70,041.54  |
| Expenses               | 2009           | \$514,031.45     | \$521,741.93    | \$529,568.05   | \$537,511.58 | \$545,574.25 |
| -                      | SUBTOTAL       | \$514,031.45     | \$521,741.93    | \$529,568.05   | \$537,511.58 | \$545,574.25 |
| Other (specify)        | 2009(CS)       | \$123,843.39     | \$125,701.04    | \$127,586.55   | \$129,500.35 | \$131,442.86 |
|                        | SUBTOTAL       | \$123,843.39     | \$125,701.04    | \$127,586.55   | \$129,500.35 | \$131,442.86 |
| Fund Totals            |                |                  |                 |                |              |              |
| -                      | TOTAL          |                  | \$714,424.88    |                |              | \$747,058.64 |
|                        | TIES (Only tho | se square feet a | dded in FY 2014 | -2015-and beyo | nd):         |              |
| Preventive Ma          |                |                  |                 |                |              |              |
| Salaries &<br>Benefits | Fund Code      | FY 2019-20       | FY 2020-21      | FY 2021-22     | FY 2022-23   | FY 2023-24   |

SUBTOTAL

| OPS                            | _                 | _          | _          | _          |            |            |
|--------------------------------|-------------------|------------|------------|------------|------------|------------|
| -                              |                   |            |            |            |            |            |
|                                | O TOTAL           |            |            |            |            |            |
|                                | SUBTOTAL          |            |            |            |            |            |
| Expenses                       |                   |            |            |            |            |            |
| Биреньев                       |                   |            |            |            |            |            |
| -                              |                   |            |            |            |            |            |
|                                | SUBTOTAL          |            |            |            |            |            |
|                                | 0021000           |            |            |            |            |            |
| Other                          |                   |            |            |            |            |            |
| (specify)                      |                   |            |            |            |            |            |
| -<br>-                         |                   |            |            |            |            |            |
|                                | SUBTOTAL          |            |            |            |            |            |
| F J Totala                     |                   |            |            |            |            |            |
| Fund Totals                    |                   |            |            |            |            |            |
| -                              |                   |            |            |            |            |            |
| -                              |                   |            |            |            |            |            |
|                                | TOTAL             |            |            |            |            |            |
| General Main                   |                   |            |            |            |            |            |
| General Main                   | Fund Code         |            |            |            |            |            |
|                                | Fulla Code        | FY 2019-20 | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 |
| Salaries &                     |                   |            |            |            |            |            |
|                                |                   |            |            |            |            |            |
| Benefits                       |                   |            |            |            |            |            |
|                                | CUDTOTAL          |            |            |            |            |            |
|                                | SUBTOTAL          |            |            |            |            |            |
| Benefits                       | SUBTOTAL          |            |            |            |            |            |
|                                | SUBTOTAL          |            |            |            |            |            |
| Benefits                       | SUBTOTAL          |            |            |            |            |            |
| Benefits                       | SUBTOTAL          |            |            |            |            |            |
| Benefits                       |                   |            |            |            |            |            |
| Benefits                       |                   |            |            |            |            |            |
| Benefits OPS                   |                   |            |            |            |            |            |
| Benefits OPS                   |                   |            |            |            |            |            |
| Benefits OPS                   |                   |            |            |            |            |            |
| OPS  Expenses                  | SUBTOTAL          |            |            |            |            |            |
| OPS  Expenses  Other           | SUBTOTAL          |            |            |            |            |            |
| OPS  Expenses                  | SUBTOTAL          |            |            |            |            |            |
| OPS  Expenses  Other           | SUBTOTAL          |            |            |            |            |            |
| OPS  Expenses  Other           | SUBTOTAL          |            |            |            |            |            |
| OPS  Expenses  Other (specify) | SUBTOTAL SUBTOTAL |            |            |            |            |            |
| OPS  Expenses  Other           | SUBTOTAL SUBTOTAL |            |            |            |            |            |
| OPS  Expenses  Other (specify) | SUBTOTAL SUBTOTAL |            |            |            |            |            |
| OPS  Expenses  Other (specify) | SUBTOTAL SUBTOTAL |            |            |            |            |            |

| Routine Operating Costs |           |            |            |            |            |            |  |  |
|-------------------------|-----------|------------|------------|------------|------------|------------|--|--|
|                         | Fund Code | FY 2019-20 | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 |  |  |
| Salaries &<br>Benefits  |           |            |            |            |            |            |  |  |
|                         | SUBTOTAL  |            |            |            |            |            |  |  |
| OPS                     |           |            |            |            |            |            |  |  |
| -                       | SUBTOTAL  |            |            |            |            |            |  |  |
| Expenses                |           |            |            |            |            |            |  |  |
| _                       |           |            |            |            |            |            |  |  |
|                         | SUBTOTAL  |            |            |            |            |            |  |  |
| Other                   |           |            |            |            |            |            |  |  |
| (specify)               |           |            |            |            |            |            |  |  |
|                         | SUBTOTAL  |            |            |            |            |            |  |  |
| Fund Totals             |           |            |            |            |            |            |  |  |
|                         | ·         | ·          | ·          | ·          | ·          |            |  |  |
|                         | TOTAL     |            |            |            |            |            |  |  |

Office of Policy and Budget - June 2018