

CIP – 4

Operational Maintenance

CIP – 4

Operational Maintenance

Administrative Services Program

CIP-4: Service-Level Operational Maintenance Budget

Agency:	Department of Highway Safety and Motor Vehicles					
Service:	Executive Direction/Support Services					
Square Feet						
Managed	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
	449,082	449,082	449,082	449,082	449,082	449,082
<i>(NOTE: For FY 2009-2010, 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 2009-2010):						
Preventive Maintenance:						
	Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Salaries & Benefits	2009	\$414,117	\$434,822	\$456,564	\$479,392	\$503,361
	2009	\$182,211	\$191,322	\$200,888	\$210,932	\$221,479
	SUBTOTAL	\$596,328	\$626,144	\$657,452	\$690,324	\$724,840
OPS						
	SUBTOTAL					
Expenses & OCO	2009	\$14,529	\$15,256	\$16,018	\$16,819	\$17,660
	SUBTOTAL	\$14,529	\$15,256	\$16,018	\$16,819	\$17,660
Other (specify)	2009	\$139,315	\$146,281	\$153,595	\$161,274	\$169,338
	(Contracted Services)					
	SUBTOTAL	\$139,315	\$146,281	\$153,595	\$161,274	\$169,338
Fund Totals	2009	\$750,172	\$787,681	\$827,065	\$868,418	\$911,839
	TOTAL	\$750,172	\$787,681	\$827,065	\$868,418	\$911,839
General Maintenance:						
	Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Salaries & Benefits	2009	\$426,951	\$448,298	\$470,713	\$494,249	\$518,961
	2009	\$187,858	\$197,251	\$207,114	\$217,469	\$228,343
	SUBTOTAL	\$614,809	\$645,549	\$677,827	\$711,718	\$747,304
OPS						
	SUBTOTAL					

CIP-4: Service-Level Operational Maintenance Budget

Expenses	2009	\$148,775	\$156,214	\$164,024	\$172,226	\$180,837
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	SUBTOTAL	\$148,775	\$156,214	\$164,024	\$172,226	\$180,837
<hr/>						
Other (specify)						
<hr/>						
	SUBTOTAL					
<hr/>						
Fund Totals	2009	\$763,584	\$801,763	\$841,851	\$883,944	\$928,141
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<hr/>						
	TOTAL	\$763,584	\$801,763	\$841,851	\$883,944	\$928,141

Routine Operating Costs

	Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Salaries & Benefits						
<hr/>						
	SUBTOTAL					
<hr/>						
OPS						
<hr/>						
	SUBTOTAL					
<hr/>						
Expenses	2009	\$193,711	\$203,397	\$213,567	\$224,245	\$235,457
<hr/>						
	SUBTOTAL	\$193,711	\$203,397	\$213,567	\$224,245	\$235,457
<hr/>						
Other (specify)						
<hr/>						
	SUBTOTAL					
<hr/>						
Fund Totals	2009	\$193,711	\$203,397	\$213,567	\$224,245	\$235,457
<hr/>						
<hr/>						
	TOTAL	\$193,711	\$203,397	\$213,567	\$224,245	\$235,457

NEW FACILITIES (Only those square feet added in FY 2009-2010 and beyond):

Preventive Maintenance:

	Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Salaries & Benefits						
<hr/>						
	SUBTOTAL					

CIP-4: Service-Level Operational Maintenance Budget

OPS	
SUBTOTAL	
Expenses	
SUBTOTAL	
Other (specify)	
SUBTOTAL	
Fund Totals	
TOTAL	
General Maintenance:	
Fund Code	FY 2010-11
FY 2011-12	FY 2012-13
FY 2013-14	FY 2014-15
Salaries & Benefits	
SUBTOTAL	
OPS	
SUBTOTAL	
Expenses	
SUBTOTAL	
Other (specify)	
SUBTOTAL	
Fund Totals	
TOTAL	

CIP-4: Service-Level Operational Maintenance Budget

Routine Operating Costs					
Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Salaries & Benefits					
SUBTOTAL					
OPS					
SUBTOTAL					
Expenses					
SUBTOTAL					
Other (specify)					
SUBTOTAL					
Fund Totals					
TOTAL					

Office of Policy and Budget - July 2009

CIP – 4

Operational Maintenance

Florida Highway Patrol Program

CIP-4: Service-Level Operational Maintenance Budget

Agency:	Department of Highway Safety and Motor Vehicles					
Service:	Highway Safety					
Square Feet						
Managed	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
	262,428	262,428	269,418	282,418	293,268	300,258
<i>(NOTE: For FY 2009-2010, 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 2009-2010):						
Preventive Maintenance:						
	Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Salaries & Benefits	1000	\$224,108	\$235,314	\$247,080	\$259,434	\$272,405
	2009	\$37,914	\$39,809	\$41,800	\$43,890	\$46,085
	SUBTOTAL	\$262,022	\$275,123	\$288,880	\$303,324	\$318,490
OPS						
	SUBTOTAL					
Expenses	1000					
	2009					
	SUBTOTAL					
Other (specify)	2009	\$89,474	\$93,948	\$98,645	\$103,577	\$108,756
	(Contracted Services)					
	SUBTOTAL	\$89,474	\$93,948	\$98,645	\$103,577	\$108,756
Fund Totals	1000	\$224,108	\$235,314	\$247,080	\$259,434	\$272,405
	2009	\$127,388	\$133,757	\$140,446	\$147,468	\$154,841
	TOTAL	\$351,496	\$369,071	\$387,525	\$406,901	\$427,246
General Maintenance:						
	Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Salaries & Benefits	1000	\$32,107	\$33,713	\$35,398	\$37,168	\$39,027
	2009	\$81,317	\$85,383	\$89,652	\$94,134	\$98,841
	SUBTOTAL	\$113,424	\$119,095	\$125,050	\$131,303	\$137,868
OPS	1000					
	2009	\$118,843	\$124,785	\$131,024	\$137,576	\$144,454
	SUBTOTAL	\$118,843	\$124,785	\$131,024	\$137,576	\$144,454

CIP-4: Service-Level Operational Maintenance Budget

Expenses	1000					
	2009	\$91,266	\$95,830	\$100,621	\$105,652	\$110,935
	SUBTOTAL	\$91,266	\$95,830	\$100,621	\$105,652	\$110,935
Other	1000					
(specify)	2009	\$21,847	\$22,939	\$24,086	\$25,290	\$26,555
(Contracted Services)						
	SUBTOTAL					
Fund Totals	1000	\$32,107	\$33,713	\$35,398	\$37,168	\$39,027
	2009	\$313,273	\$328,936	\$345,383	\$362,652	\$380,785
	SUBTOTAL					
	TOTAL	\$345,380	\$362,649	\$380,781	\$399,820	\$419,812

Routine Operating Costs

	Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses	1000	\$23,161	\$24,319	\$25,535	\$26,812	\$28,152
	2009	\$851,288	\$893,852	\$938,545	\$985,472	\$1,034,745
	SUBTOTAL	\$874,449	\$918,171	\$964,080	\$1,012,284	\$1,062,898
Other (specify)						
	SUBTOTAL					
Fund Totals	1000	\$23,161	\$24,319	\$25,535	\$26,812	\$28,152
	2009	\$851,288	\$893,852	\$938,545	\$985,472	\$1,034,745
	SUBTOTAL					
	TOTAL	\$874,449	\$918,171	\$964,080	\$1,012,284	\$1,062,898

NEW FACILITIES (Only those square feet added in FY 2009-2010 and beyond)

	Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Salaries & Benefits						
	SUBTOTAL					

CIP-4: Service-Level Operational Maintenance Budget

OPS	<hr/> <hr/>						
	SUBTOTAL <hr/>						
Expenses	<hr/> <hr/>						
	SUBTOTAL <hr/>						
Other (specify)	<hr/> <hr/>						
	SUBTOTAL <hr/>						
Fund Totals	<hr/> <hr/> <hr/>						
	TOTAL						
General Maintenance:							
	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 10%;">Fund Code</th> <th style="width: 15%;">FY 2010-11</th> <th style="width: 15%;">FY 2011-12</th> <th style="width: 15%;">FY 2012-13</th> <th style="width: 15%;">FY 2013-14</th> <th style="width: 15%;">FY 2014-15</th> </tr> </thead> </table>	Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15		
Salaries & Benefits	<hr/> <hr/>						
	SUBTOTAL <hr/>						
OPS	<hr/> <hr/>						
	SUBTOTAL <hr/>						
Expenses	<hr/> <hr/>						
	SUBTOTAL <hr/>						
Other (specify)	<hr/> <hr/>						
	SUBTOTAL <hr/>						
Fund Totals	<hr/> <hr/> <hr/>						
	TOTAL						

CIP-4: Service-Level Operational Maintenance Budget

Routine Operating Costs					
Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Salaries & Benefits					
SUBTOTAL					
OPS					
SUBTOTAL					
Expenses					
SUBTOTAL					
Other (specify)					
SUBTOTAL					
Fund Totals					
TOTAL					

Office of Policy and Budget - July 2009

CIP – 4

Operational Maintenance

Licenses, Titles and Regulations

Program

CIP-4: Service-Level Operational Maintenance Budget

Agency:	Department of Highway Safety and Motor Vehicles					
Service:	Driver Licensure					
Square Feet Managed	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
	104,468	104,468	104,468	104,468	104,468	104,468
<i>(NOTE: For FY 2009-2010, 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 2009-2010):						
Preventive Maintenance:						
	Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Salaries & Benefits	2009	\$432,865	\$454,509	\$477,233	\$501,095	\$526,150
	SUBTOTAL	\$432,865	\$454,509	\$477,234	\$501,095	\$526,150
OPS						
	SUBTOTAL					
Expenses	2009	\$11,410	\$11,980	\$12,579	\$13,208	\$13,869
	SUBTOTAL	\$11,410	\$11,980	\$12,579	\$12,579	\$13,208
Other (specify)	2009	\$43,205	\$45,365	\$47,634	\$50,015	\$52,516
	(Contracted Services)					
	SUBTOTAL	\$43,205	\$45,365	\$47,634	\$50,015	\$52,516
Fund Totals	2009	\$487,479	\$511,854	\$537,447	\$563,689	\$591,874
	TOTAL	\$487,479	\$511,854	\$537,447	\$563,689	\$591,874
General Maintenance:						
	Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Salaries & Benefits	2009	\$54,561	\$57,290	\$60,154	\$63,162	\$66,320
	SUBTOTAL					
OPS	2009	\$344,756	\$361,994	\$380,093	\$399,098	\$419,053
	SUBTOTAL	\$344,756	\$361,994	\$380,093	\$399,098	\$419,053

CIP-4: Service-Level Operational Maintenance Budget

Expenses	2009	\$10,124	\$10,630	\$11,161	\$11,719	\$12,305
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	SUBTOTAL	\$10,124	\$10,630	\$11,161	\$11,719	\$12,305
<hr/>						
Other	2009	\$10,494	\$11,019	\$11,570	\$12,149	\$12,756
(specify)	(Contracted Services)					
<hr/>						
	SUBTOTAL	\$10,494	\$11,019	\$11,570	\$12,149	\$12,756
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Fund Totals	2009	\$419,935	\$440,932	\$462,979	\$486,128	\$510,434
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	TOTAL	\$419,935	\$440,932	\$462,979	\$486,128	\$510,434

Routine Operating Costs

	Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Salaries & Benefits	<hr/>					
	<hr/>					
	SUBTOTAL	<hr/>				
<hr/>						
OPS	<hr/>					
	<hr/>					
	SUBTOTAL	<hr/>				
<hr/>						
Expenses	2009	\$842,768	\$884,906	\$929,151	\$975,609	\$1,024,389
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	SUBTOTAL	\$842,768	\$884,906	\$929,151	\$975,609	\$1,024,389
<hr/>						
Other	<hr/>					
(specify)	<hr/>					
	SUBTOTAL	<hr/>				
<hr/>						
Fund Totals	2009	\$842,768	\$884,906	\$929,151	\$975,609	\$1,024,389
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<hr/>						
	TOTAL	\$842,768	\$884,906	\$929,151	\$975,609	\$1,024,389

NEW FACILITIES (Only those square feet added in FY 2009-2010 and beyond):

Preventive Maintenance

	Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Salaries & Benefits	<hr/>					
	<hr/>					
	SUBTOTAL	<hr/>				

CIP-4: Service-Level Operational Maintenance Budget

OPS	
SUBTOTAL	
Expenses	
SUBTOTAL	
Other (specify)	
SUBTOTAL	
Fund Totals	
TOTAL	
General Maintenance:	
Fund Code	FY 2010-11
FY 2011-12	FY 2012-13
FY 2013-14	FY 2014-15
Salaries & Benefits	
SUBTOTAL	
OPS	
SUBTOTAL	
Expenses	
SUBTOTAL	
Other (specify)	
SUBTOTAL	
Fund Totals	
TOTAL	

CIP-4: Service-Level Operational Maintenance Budget

Routine Operating Costs					
Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Salaries & Benefits					
SUBTOTAL					
OPS					
SUBTOTAL					
Expenses					
SUBTOTAL					
Other (specify)					
SUBTOTAL					
Fund Totals					
TOTAL					

Office of Policy and Budget - July 2009

CIP-4: Service-Level Operational Maintenance Budget

Agency:	Department of Highway Safety and Motor Vehicles					
Service:	Vehicle and Vessel Title and Registration Services					
Square Feet						
Managed	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
	4,215	4,215	4,215	4,215	4,215	4,215
<i>(NOTE: For FY 2009-2010, 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 2009-2010):						
Preventive Maintenance:						
	Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Expenses	2009	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Other (specify)	2009	\$138	\$145	\$152	\$160	\$168
	(Contracted Services)	_____	_____	_____	_____	_____
	SUBTOTAL	\$138	\$145	\$152	\$160	\$168
Fund Totals	2009	\$138	\$145	\$152	\$160	\$168
	_____	_____	_____	_____	_____	_____
	TOTAL	\$138	\$145	\$152	\$160	\$168
General Maintenance:						
	Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	2009	\$7,729	\$8,116	\$8,522	\$8,948	\$9,395
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	\$7,729	\$8,116	\$8,522	\$8,948	\$9,395

CIP-4: Service-Level Operational Maintenance Budget

Expenses	2009	\$199	\$208	\$219	\$230	\$241
<hr/>						
	SUBTOTAL	\$199	\$208	\$219	\$230	\$241
<hr/>						
Other	<hr/>					
(specify)	(Contracted Services)					
<hr/>						
	SUBTOTAL	<hr/>				
<hr/>						
Fund Totals	2009	\$7,928	\$8,324	\$8,741	\$9,178	\$9,636
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	TOTAL	\$7,928	\$8,324	\$8,741	\$9,178	\$9,636

Routine Operating Costs

	Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Salaries & Benefits	<hr/>					
	<hr/>					
	SUBTOTAL	<hr/>				
<hr/>						
OPS	<hr/>					
	<hr/>					
	SUBTOTAL	<hr/>				
<hr/>						
Expenses	2009	\$9,811	\$10,302	\$10,817	\$11,358	\$11,926
<hr/>						
	SUBTOTAL	\$9,811	\$10,302	\$10,817	\$11,358	\$11,926
<hr/>						
Other	<hr/>					
(specify)	<hr/>					
<hr/>						
	SUBTOTAL	<hr/>				
<hr/>						
Fund Totals	2009	\$9,811	\$10,302	\$10,817	\$11,358	\$11,926
<hr/>						
<hr/>						
	TOTAL	\$9,811	\$10,302	\$10,817	\$11,358	\$11,926

NEW FACILITIES (Only those square feet added in FY 2009-2010 and beyond):

Preventive Maintenance:

	Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Salaries & Benefits	<hr/>					
	<hr/>					
	SUBTOTAL	<hr/>				

CIP-4: Service-Level Operational Maintenance Budget

OPS	<hr/> <hr/>						
	SUBTOTAL <hr/>						
Expenses	<hr/> <hr/>						
	SUBTOTAL <hr/>						
Other (specify)	<hr/> <hr/>						
	SUBTOTAL <hr/>						
<i>Fund Totals</i>	<hr/> <hr/> <hr/>						
	TOTAL						
General Maintenance:							
	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 10%;">Fund Code</th> <th style="width: 15%;">FY 2010-11</th> <th style="width: 15%;">FY 2011-12</th> <th style="width: 15%;">FY 2012-13</th> <th style="width: 15%;">FY 2013-14</th> <th style="width: 15%;">FY 2014-15</th> </tr> </thead> </table>	Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15		
Salaries & Benefits	<hr/> <hr/>						
	SUBTOTAL <hr/>						
OPS	<hr/> <hr/>						
	SUBTOTAL <hr/>						
Expenses	<hr/> <hr/>						
	SUBTOTAL <hr/>						
Other (specify)	<hr/> <hr/>						
	SUBTOTAL <hr/>						
<i>Fund Totals</i>	<hr/> <hr/> <hr/>						
	TOTAL						

CIP-4: Service-Level Operational Maintenance Budget

Routine Operating Costs					
Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Salaries & Benefits					
SUBTOTAL					
OPS					
SUBTOTAL					
Expenses					
SUBTOTAL					
Other (specify)					
SUBTOTAL					
Fund Totals					
TOTAL					

Office of Policy and Budget - July 2009