

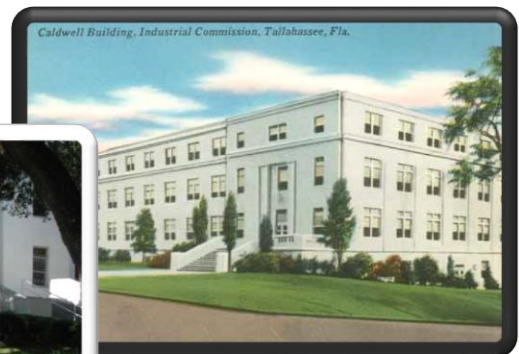


FLORIDA DEPARTMENT *of*
ECONOMIC OPPORTUNITY

CIP-4

OPERATIONAL MAINTENANCE
SERVICE LEVELS

FY 2020-21 through 2024-25



CIP-4: Service-Level Operational Maintenance Budget

Agency:	Department of Economic Opportunity (40)					
Service:	Division of Finance and Administration (40100200)					
Square Feet Managed	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
	475,283	475,283	475,283	475,283	475,283	475,283
<i>(NOTE: For FY 2019-20, 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 2018-19):						
Preventive Maintenance						
	Fund Code	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Salaries & Benefits	2600	132,997	136,987	141,097	145,329	149,689
SUBTOTAL		132,997	136,987	141,097	145,329	149,689
OPS	2600	17,682	18,212	18,759	19,322	19,901
SUBTOTAL		17,682	18,212	18,759	19,322	19,901
Expenses	2600	207,838	214,073	220,495	227,110	233,924
SUBTOTAL		207,838	214,073	220,495	227,110	233,924
Contractual Services	2600	205,112	211,265	217,603	224,131	230,855
SUBTOTAL		205,112	211,265	217,603	224,131	230,855
Fund Totals						
	2600					
TOTAL		563,629	580,537	597,954	615,892	634,369
General Maintenance						
	Fund Code	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Salaries & Benefits	2600	132,997	136,987	141,097	145,329	149,689
SUBTOTAL		132,997	136,987	141,097	145,329	149,689
OPS	2600	17,682	18,212	18,759	19,322	19,901
SUBTOTAL		17,682	18,212	18,759	19,322	19,901

CIP-4: Service-Level Operational Maintenance Budget

Expenses						
	2600	263,262	271,160	279,295	287,673	296,304
	SUBTOTAL	263,262	271,160	279,295	287,673	296,304
Contractual						
Services	2600	341,853	352,109	362,672	373,552	384,759
	SUBTOTAL	341,853	352,109	362,672	373,552	384,759
Fund Totals						
	2600					
	TOTAL	755,794	778,468	801,823	825,876	850,653
Routine Operating Costs						
	Fund Code	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Salaries & Benefits	2600	484,122	498,646	513,605	529,013	544,884
	SUBTOTAL	484,122	498,646	513,605	529,013	544,884
OPS	2600	17,682	18,212	18,759	19,322	19,901
	SUBTOTAL	17,682	18,212	18,759	19,322	19,901
Expenses	2600	939,970	968,169	997,214	1,027,131	1,057,945
	SUBTOTAL	939,970	968,169	997,214	1,027,131	1,057,945
Contractual						
Services	2600	820,448	845,061	870,413	896,526	923,421
	SUBTOTAL	820,448	845,061	870,413	896,526	923,421
Fund Totals						
	2600					
	TOTAL	2,262,222	2,330,088	2,399,991	2,471,992	2,546,151
NEW FACILITIES (Only those square feet added in FY 2014-2015-and beyond):						
Preventive Maintenance						
	Fund Code	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
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 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
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 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Salaries & Benefits	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____
Expenses	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____
Other (specify)	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____
Fund Totals	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____
	TOTAL	_____	_____	_____	_____