

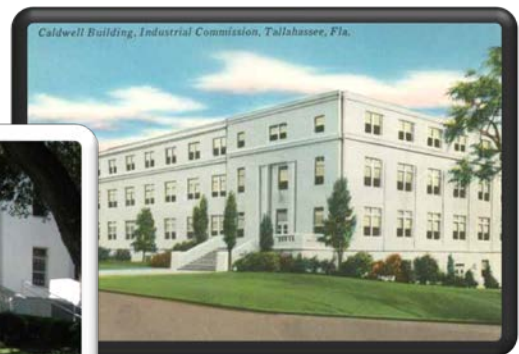


**FLORIDA DEPARTMENT *of*
ECONOMIC OPPORTUNITY**

CIP-4

**OPERATIONAL MAINTENANCE
SERVICE LEVELS**

FY 2021-22 through 2025-26



CIP-4: Service-Level Operational Maintenance Budget

Agency:	Department of Economic Opportunity (40)					
Service:	Division of Finance and Administration (40100200)					
Square Feet						
Managed	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
	475,283	475,283	475,283	475,283	475,283	475,283
<i>(NOTE: For FY 2020-21, 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 2020-21):						
Preventive Maintenance						
	Fund Code	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Salaries & Benefits	2600	121,432	125,075	128,827	132,692	136,673
	SUBTOTAL	121,432	125,075	128,827	132,692	136,673
OPS	2600	17,041	17,552	18,079	18,621	19,180
	SUBTOTAL	17,041	17,552	18,079	18,621	19,180
Expenses	2600	184,422	189,955	195,653	201,523	207,569
	SUBTOTAL	184,422	189,955	195,653	201,523	207,569
Other (specify)	2600	0	0	0	0	0
	SUBTOTAL	0	0	0	0	0
Fund Totals						
	2600					
	TOTAL	322,895	332,582	342,559	352,836	363,421
General Maintenance						
	Fund Code	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Salaries & Benefits	2600	121,432	125,075	128,827	132,692	136,673
	SUBTOTAL	121,432	125,075	128,827	132,692	136,673
OPS	2600	17,041	17,552	18,079	18,621	19,180
	SUBTOTAL	17,041	17,552	18,079	18,621	19,180

CIP-4: Service-Level Operational Maintenance Budget

Expenses	2600	269,540	277,627	285,955	294,534	303,370
	SUBTOTAL	269,540	277,627	285,955	294,534	303,370
Other (specify)	2600	0	0	0	0	0
	SUBTOTAL	0	0	0	0	0
Fund Totals						
	2600					
	TOTAL	408,013	420,254	432,861	445,847	459,223
Routine Operating Costs						
	Fund Code	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Salaries & Benefits	2600	691,227	711,964	733,323	755,323	777,982
	SUBTOTAL	691,227	711,964	733,323	755,323	777,982
OPS	2600	17,041	17,552	18,079	18,621	19,180
	SUBTOTAL	17,041	17,552	18,079	18,621	19,180
Expenses	2600	964,671	993,611	1,023,420	1,054,122	1,085,746
	SUBTOTAL	964,671	993,611	1,023,420	1,054,122	1,085,746
Contractual Services	2600	1,036,300	1,067,389	1,099,411	1,132,393	1,166,365
	SUBTOTAL	1,036,300	1,067,389	1,099,411	1,132,393	1,166,365
Fund Totals						
	2600					
	TOTAL	2,709,239	2,790,517	2,874,232	2,960,459	3,049,273
NEW FACILITIES (Only those square feet added in FY 2020-2021-and beyond):						
Preventive Maintenance						
	Fund Code	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
Fund Totals						
	TOTAL					

Office of Policy and Budget - July 2020