



FLORIDA DEPARTMENT *of* STATE

CIP-4

Service- Level Operational
Maintenance Budget
(Not Applicable)

CIP-4: Service-Level Operational Maintenance Budget

| | | | | | | |
|---|---------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Agency: | Department of State | | | | | |
| Service: | N/A | | | | | |
| Square Feet Managed | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 | FY 2025-26 |
| <p><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></p> | | | | | | |
| 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 | _____ | _____ | _____ | _____ | _____ | _____ |
| | _____ | _____ | _____ | _____ | _____ | _____ |
| | SUBTOTAL | _____ | _____ | _____ | _____ | _____ |
| OPS | _____ | _____ | _____ | _____ | _____ | _____ |
| | _____ | _____ | _____ | _____ | _____ | _____ |
| | SUBTOTAL | _____ | _____ | _____ | _____ | _____ |
| Expenses | _____ | _____ | _____ | _____ | _____ | _____ |
| | _____ | _____ | _____ | _____ | _____ | _____ |
| | SUBTOTAL | _____ | _____ | _____ | _____ | _____ |
| Other (specify) | _____ | _____ | _____ | _____ | _____ | _____ |
| | _____ | _____ | _____ | _____ | _____ | _____ |
| | SUBTOTAL | _____ | _____ | _____ | _____ | _____ |
| Fund Totals | _____ | _____ | _____ | _____ | _____ | _____ |
| | _____ | _____ | _____ | _____ | _____ | _____ |
| | _____ | _____ | _____ | _____ | _____ | _____ |
| | TOTAL | _____ | _____ | _____ | _____ | _____ |

CIP-4: Service-Level Operational Maintenance Budget

| 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 | | | | | |
| NEW FACILITIES (Only those square feet added in FY 2020-2021 and beyond): | | | | | | |

CIP-4: Service-Level Operational Maintenance Budget

| Preventive 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

| 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 | | | | | |