

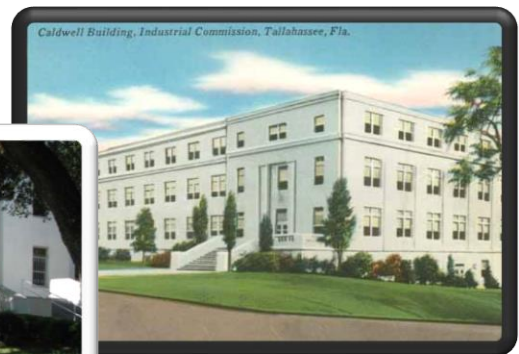


**FLORIDA DEPARTMENT *of*
ECONOMIC OPPORTUNITY**

CIP-4

**OPERATIONAL MAINTENANCE
SERVICE LEVELS**

FY 2022-23 through 2026-27



CIP-4: Service-Level Operational Maintenance Budget

Agency:	Department of Economic Opportunity (40)					
Service:	Division of Finance and Administration (40100200)					
Square Feet						
Managed	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
	475,283	475,283	475,283	475,283	475,283	475,283
<i>(NOTE: For FY 2021-22, 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 2021-22):						
Preventive Maintenance						
	Fund Code	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Salaries & Benefits	2600	145,185	149,541	154,027	158,648	163,407
SUBTOTAL		145,185	149,541	154,027	158,648	163,407
OPS	2600	17,552	18,079	18,621	19,180	19,755
SUBTOTAL		17,552	18,079	18,621	19,180	19,755
Expenses	2600	189,955	195,653	201,523	207,569	213,796
SUBTOTAL		189,955	195,653	201,523	207,569	213,796
Other (specify)		0	0	0	0	0
SUBTOTAL		0	0	0	0	0
Fund Totals						
	2600					
TOTAL		352,692	363,273	374,171	385,397	396,958
General Maintenance						
	Fund Code	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Salaries & Benefits	2,600	145,185	149,541	154,027	158,648	163,407
SUBTOTAL		145,185	149,541	154,027	158,648	163,407
OPS	2,600	17,552	18,079	18,621	18,180	18,725
SUBTOTAL		17,552	18,079	18,621	18,180	18,725

CIP-4: Service-Level Operational Maintenance Budget

Expenses		2,600	277,627	285,955	294,534	303,370	312,471
	SUBTOTAL		277,627	285,955	294,534	303,370	312,471
Other (specify)		2600	0	0	0	0	0
	SUBTOTAL		0	0	0	0	0
Fund Totals							
	TOTAL	440,364	453,575	467,182	480,198	480,198	494,603
Routine Operating Costs							
	Fund Code	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	
Salaries & Benefits	2600	772,293	795,462	819,326	843,905	869,223	
	SUBTOTAL	772,293	795,462	819,326	843,905	869,223	
OPS	2600	17,552	18,079	18,621	19,180	19,755	
	SUBTOTAL	17,552	18,079	18,621	19,180	19,755	
Expenses	2600	993,611	1,023,420	1,054,122	1,085,746	1,118,318	
	SUBTOTAL	993,611	1,023,420	1,054,122	1,085,746	1,118,318	
Contractual Services	2600	1,067,389	1,099,411	1,132,393	1,166,365	1,201,356	
	SUBTOTAL	1,067,389	1,099,411	1,132,393	1,166,365	1,201,356	
Fund Totals							
	2600						
	TOTAL	2,850,845	2,936,372	3,024,462	3,115,196	3,208,652	
NEW FACILITIES (Only those square feet added in FY 2021-2022-and beyond):							
Preventive Maintenance							
	Fund Code	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	
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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
Fund Totals						
	TOTAL					

Office of Policy and Budget - June 2021