

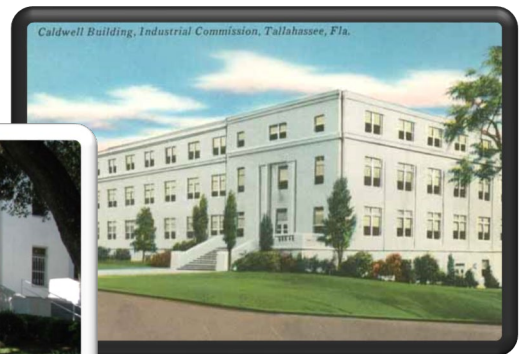


**FLORIDA DEPARTMENT *of*
ECONOMIC OPPORTUNITY**

CIP-4

OPERATIONAL MAINTENANCE
SERVICE LEVELS

FY 2023-24 through 2027-28



CIP-4: Service-Level Operational Maintenance Budget

Agency:	Department of Economic Opportunity (40)					
Service:	Division of Finance and Administration (40100200)					
Square Feet Managed	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
	475,283	475,283	475,283	475,283	475,283	475,283
<i>(NOTE: For FY 2022-23, 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 2022-23):						
Preventive Maintenance						
	Fund Code	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Salaries & Benefits	2600	149,541	154,027	158,648	163,407	168,309
	SUBTOTAL	149,541	154,027	158,648	163,407	168,309
OPS	2600	20,000	20,600	21,218	21,855	22,510
	SUBTOTAL	20,000	20,600	21,218	21,855	22,510
Expenses	2600	195,653	201,523	207,569	213,796	220,210
	SUBTOTAL	195,653	201,523	207,569	213,796	220,210
Other (specify)		0	0	0	0	0
	SUBTOTAL	0	0	0	0	0
Fund Totals						
	TOTAL	365,194	376,150	387,435	399,058	411,029
General Maintenance						
	Fund Code	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Salaries & Benefits	2600	149,541	154,027	158,648	163,407	168,309
	SUBTOTAL	149,541	154,027	158,648	163,407	168,309
OPS	2600	20,000	20,600	21,218	21,855	22,510
	SUBTOTAL	20,000	20,600	21,218	21,855	22,510

CIP-4: Service-Level Operational Maintenance Budget

Expenses						
	2600	285,955	294,534	303,370	312,471	321,845
	SUBTOTAL	285,955	294,534	303,370	312,471	321,845
Other (specify)						
	SUBTOTAL					
Fund Totals						
	TOTAL	455,496	469,161	483,236	497,733	512,665
Routine Operating Costs						
	Fund Code	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Salaries & Benefits	2600	795,462	819,326	843,905	869,223	895,299
	SUBTOTAL	795,462	819,326	843,905	869,223	895,299
OPS						
		20,000	20,600	21,218	21,855	22,510
	SUBTOTAL	20,000	20,600	21,218	21,855	22,510
Expenses						
		1,023,420	1,054,122	1,085,746	1,118,318	1,151,868
	SUBTOTAL	1,023,420	1,054,122	1,085,746	1,118,318	1,151,868
Contractual Services						
		1,264,323	1,302,252	1,341,320	1,381,559	1,423,006
	SUBTOTAL	1,264,323	1,302,252	1,341,320	1,381,559	1,423,006
Fund Totals						
	TOTAL	3,103,204	3,196,300	3,292,189	3,390,955	3,492,684
NEW FACILITIES (Only those square feet added in FY 2022-2023-and beyond):						
Preventive Maintenance						
	Fund Code	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Salaries & Benefits	_____					

	SUBTOTAL	_____				
OPS	_____					

	SUBTOTAL	_____				
Expenses	_____					

	SUBTOTAL	_____				
Other (specify)	_____					

	SUBTOTAL	_____				
Fund Totals	_____					

	TOTAL	_____				

