

CIP – 4

**Service Level Operational
Maintenance Budget**

CIP – 4

Operational Maintenance

Administrative Services Program

CIP-4: Service-Level Operational Maintenance Budget

Agency:	Department of Highway Safety and Motor Vehicles					
Service:	Executive Direction/Support Services					
Square Feet Managed	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
	449,082	449,082	449,082	449,082	449,082	449,082
<i>(NOTE: For FY 2010-2011, 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 2009-2010):						
Preventive Maintenance:						
	Fund Code	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Salaries & Benefits	2009	\$365,496	\$383,771	\$402,960	\$423,108	\$444,263
	2009	\$171,783	\$180,372	\$189,391	\$198,861	\$208,804
	SUBTOTAL	\$537,279	\$564,143	\$592,351	\$621,969	\$653,067
OPS						
	SUBTOTAL					
Expenses & OCO	2009	\$26,422	\$27,743	\$29,130	\$30,587	\$32,116
	SUBTOTAL	\$26,422	\$27,743	\$29,130	\$30,587	\$32,116
Other (specify)	2009	\$139,618	\$146,599	\$153,929	\$161,625	\$169,707
	(Contracted Services)					
	SUBTOTAL	\$139,618	\$146,599	\$153,929	\$161,625	\$169,707
Fund Totals	2009	\$703,319	\$738,485	\$775,410	\$814,181	\$854,890
	TOTAL	\$703,319	\$738,485	\$775,410	\$814,181	\$854,890
General Maintenance:						
	Fund Code	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Salaries & Benefits	2009	\$312,940	\$328,587	\$345,016	\$362,267	\$380,380
	2009	\$147,082	\$154,436	\$162,158	\$170,266	\$178,779
	SUBTOTAL	\$460,022	\$483,023	\$507,174	\$532,533	\$559,159
OPS						
	SUBTOTAL					

CIP-4: Service-Level Operational Maintenance Budget

Expenses	2009	\$108,422	\$113,843	\$119,535	\$125,512	\$131,787
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	SUBTOTAL	\$108,422	\$113,843	\$119,535	\$125,512	\$131,787
<hr/>						
Other (specify)						
<hr/>						
	SUBTOTAL					
<hr/>						
Fund Totals	2009	\$568,444	\$596,866	\$626,709	\$658,045	\$690,946
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	TOTAL	\$568,444	\$596,866	\$626,709	\$658,045	\$690,946

Routine Operating Costs:

	Fund Code	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Salaries & Benefits						
<hr/>						
	SUBTOTAL					
<hr/>						
OPS						
<hr/>						
	SUBTOTAL					
<hr/>						
Expenses	2009	\$165,834	\$174,125	\$182,832	\$191,973	\$201,572
<hr/>						
	SUBTOTAL	\$165,834	\$174,125	\$182,832	\$191,973	\$201,572
<hr/>						
Other (specify)						
<hr/>						
	SUBTOTAL					
<hr/>						
Fund Totals	2009	\$165,834	\$174,125	\$182,832	\$191,973	\$201,572
<hr/>						
<hr/>						
	TOTAL	\$165,834	\$174,125	\$182,832	\$191,973	\$201,572

NEW FACILITIES (Only those square feet added in FY 2009-2010 and beyond):

Preventive Maintenance:

	Fund Code	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Salaries & Benefits						
<hr/>						
	SUBTOTAL					

CIP-4: Service-Level Operational Maintenance Budget

OPS	
SUBTOTAL	
Expenses	
SUBTOTAL	
Other (specify)	
SUBTOTAL	
<i>Fund Totals</i>	
TOTAL	
General Maintenance	
Fund Code	FY 2011-12
FY 2012-13	FY 2013-14
FY 2014-15	FY 2015-16
Salaries & Benefits	
SUBTOTAL	
OPS	
SUBTOTAL	
Expenses	
SUBTOTAL	
Other (specify)	
SUBTOTAL	
<i>Fund Totals</i>	
TOTAL	

CIP-4: Service-Level Operational Maintenance Budget

Routine Operating Costs:					
Fund Code	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Salaries & Benefits					
SUBTOTAL					
OPS					
SUBTOTAL					
Expenses					
SUBTOTAL					
Other (specify)					
SUBTOTAL					
Fund Totals					
TOTAL					

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CIP – 4

Operational Maintenance

Florida Highway Patrol Program

CIP-4: Service-Level Operational Maintenance Budget

Agency:	Department of Highway Safety and Motor Vehicles					
Service:	Highway Safety					
Square Feet Managed	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
	255,309	255,309	255,309	260,552	260,552	270,302
<i>(NOTE: For FY 2010-2011, 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 2009-2010):						
Preventive Maintenance:						
	Fund Code	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Salaries & Benefits	1000	\$0	\$0	\$0	\$0	\$0
	2009	\$252,353	\$264,969	\$278,219	\$292,130	\$306,736
	SUBTOTAL	\$252,353	\$264,969	\$278,219	\$292,130	\$306,736
OPS						
	SUBTOTAL					
Expenses	1000					
	2009	\$6,856	\$7,199	\$7,559	\$7,937	\$8,334
	SUBTOTAL	\$6,856	\$7,199	\$7,559	\$7,937	\$8,334
Other (specify)	2009	\$247,534	\$259,911	\$272,906	\$286,552	\$300,879
	(Contracted Services)					
	SUBTOTAL	\$247,534	\$259,911	\$272,906	\$286,552	\$300,879
Fund Totals	1000	\$0	\$0	\$0	\$0	\$0
	2009	\$506,743	\$532,079	\$558,684	\$586,619	\$615,949
	TOTAL	\$506,743	\$532,079	\$558,684	\$586,619	\$615,949
General Maintenance:						
	Fund Code	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Salaries & Benefits	1000	\$0	\$0	\$0	\$0	\$0
	2009	\$83,011	\$87,161	\$91,520	\$96,096	\$100,900
	SUBTOTAL	\$83,011	\$87,161	\$91,520	\$96,096	\$100,900
OPS	1000	\$0	\$0	\$0	\$0	\$0
	2009	\$111,439	\$117,011	\$122,861	\$129,004	\$135,455
	SUBTOTAL	\$111,439	\$117,011	\$122,861	\$129,004	\$135,455

CIP-4: Service-Level Operational Maintenance Budget

Expenses	1000	\$0	\$0	\$0	\$0	\$0
	2009	\$67,311	\$70,677	\$74,211	\$77,921	\$81,817
	SUBTOTAL	\$67,311	\$70,677	\$74,211	\$77,921	\$81,817
Other	1000	\$0	\$0	\$0	\$0	\$0
(specify)	2009	\$17,408	\$18,278	\$19,192	\$20,152	\$21,160
(Contracted Services)	SUBTOTAL	\$17,408	\$18,278	\$19,192	\$20,152	\$21,160
Fund Totals	1000	\$0	\$0	\$0	\$0	\$0
	2009	\$279,169	\$293,127	\$307,784	\$323,173	\$339,332
	TOTAL	\$279,169	\$293,127	\$307,784	\$323,173	\$339,332

Routine Operating Costs:

	Fund Code	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses	1000	\$0	\$0	\$0	\$0	\$0
	2009	\$912,707	\$958,343	\$1,006,260	\$1,056,573	\$1,109,401
	SUBTOTAL	\$912,707	\$958,343	\$1,006,260	\$1,056,573	\$1,109,401
Other						
(specify)						
	SUBTOTAL					
Fund Totals	1000	\$0	\$0	\$0	\$0	\$0
	2009	\$912,707	\$958,343	\$1,006,260	\$1,056,573	\$1,109,401
	TOTAL	\$912,707	\$958,343	\$1,006,260	\$1,056,573	\$1,109,401

NEW FACILITIES (Only those square feet added in FY 2009-2010 and beyond):

Preventive Maintenance:

	Fund Code	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Salaries & Benefits						
	SUBTOTAL					

CIP-4: Service-Level Operational Maintenance Budget

OPS	
SUBTOTAL	
Expenses	
SUBTOTAL	
Other (specify)	
SUBTOTAL	
<i>Fund Totals</i>	
TOTAL	
General Maintenance	
Fund Code	FY 2011-12
FY 2012-13	FY 2013-14
FY 2014-15	FY 2015-16
Salaries & Benefits	
SUBTOTAL	
OPS	
SUBTOTAL	
Expenses	
SUBTOTAL	
Other (specify)	
SUBTOTAL	
<i>Fund Totals</i>	
TOTAL	

CIP-4: Service-Level Operational Maintenance Budget

Routine Operating Costs:						
Fund Code	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	
Salaries & Benefits						
SUBTOTAL						
OPS						
SUBTOTAL						
Expenses	1000	\$0	\$0	\$17,851	\$17,851	\$51,046
SUBTOTAL		\$0	\$0	\$17,851	\$17,851	\$51,046
Other (specify)						
SUBTOTAL						
Fund Totals	1000	\$0	\$0	\$17,851	\$17,851	\$51,046
TOTAL		\$0	\$0	\$17,851	\$17,851	\$51,046

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CIP – 4

Operational Maintenance

Licenses, Titles and Regulations

Program

CIP-4: Service-Level Operational Maintenance Budget

Agency:	Department of Highway Safety and Motor Vehicles					
Service:	Driver Licensure					
Square Feet Managed	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
	107,962	107,962	107,962	107,962	107,962	107,962
<i>(NOTE: For FY 2010-2011, 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 2009-2010):						
Preventive Maintenance:						
	Fund Code	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Salaries & Benefits	2009	\$521,513	\$547,590	\$574,968	\$603,716	\$633,902
	SUBTOTAL	\$521,513	\$547,590	\$574,968	\$603,716	\$633,902
OPS						
	SUBTOTAL					
Expenses	2009	\$1,272	\$1,335	\$1,402	\$1,472	\$1,546
	SUBTOTAL	\$1,272	\$1,335	\$1,402	\$1,472	\$1,546
Other (specify)	2009 <small>(Contracted Services)</small>	\$106,249	\$111,561	\$117,139	\$122,996	\$129,146
	SUBTOTAL	\$106,249	\$111,561	\$117,139	\$122,996	\$129,146
Fund Totals	2009	\$629,034	\$660,486	\$693,509	\$728,184	\$764,594
	TOTAL	\$629,034	\$660,486	\$693,509	\$728,184	\$764,594
General Maintenance:						
	Fund Code	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Salaries & Benefits	2009	\$55,073	\$57,828	\$60,718	\$63,754	\$66,941
	SUBTOTAL	\$55,073	\$57,828	\$60,718	\$63,754	\$66,941
OPS	2009	\$309,517	\$324,993	\$341,243	\$358,305	\$376,220
	SUBTOTAL	\$309,517	\$324,993	\$341,243	\$358,305	\$376,220

CIP-4: Service-Level Operational Maintenance Budget

Expenses	2009	\$12,442	\$13,064	\$13,717	\$14,403	\$15,123
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	SUBTOTAL	\$12,442	\$13,064	\$13,717	\$14,403	\$15,123
<hr/>						
Other	2009	\$8,590	\$9,020	\$9,471	\$9,944	\$10,441
(specify)	<small>(Contracted Services)</small>					
<hr/>						
	SUBTOTAL	\$8,590	\$9,020	\$9,471	\$9,944	\$10,441
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Fund Totals	2009	\$385,622	\$404,905	\$425,149	\$446,406	\$468,725
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	TOTAL	\$385,622	\$404,905	\$425,149	\$446,406	\$468,725

Routine Operating Costs:

	Fund Code	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Salaries & Benefits	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	SUBTOTAL	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
OPS	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	SUBTOTAL	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
Expenses	2009	\$727,367	\$763,735	\$801,922	\$842,018	\$884,119
<hr/>						
	SUBTOTAL	\$727,367	\$763,735	\$801,922	\$842,018	\$884,119
<hr/>						
Other	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
(specify)	<hr/>					
<hr/>						
	SUBTOTAL	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
<hr/>						
Fund Totals	2009	\$727,367	\$763,735	\$801,922	\$842,018	\$884,119
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<hr/>						
	TOTAL	\$727,367	\$763,735	\$801,922	\$842,018	\$884,119

NEW FACILITIES (Only those square feet added in FY 2009-2010 and beyond):

Preventive Maintenance:

	Fund Code	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Salaries & Benefits	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	SUBTOTAL	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>

CIP-4: Service-Level Operational Maintenance Budget

OPS	
	SUBTOTAL
Expenses	
	SUBTOTAL
Other (specify)	
	SUBTOTAL
<i>Fund Totals</i>	
	TOTAL
General Maintenance	
Fund Code	FY 2011-12
FY 2012-13	FY 2013-14
FY 2014-15	FY 2015-16
Salaries & Benefits	
	SUBTOTAL
OPS	
	SUBTOTAL
Expenses	
	SUBTOTAL
Other (specify)	
	SUBTOTAL
<i>Fund Totals</i>	
	TOTAL

CIP-4: Service-Level Operational Maintenance Budget

Routine Operating Costs:						
Fund Code	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	
Salaries & Benefits						
SUBTOTAL						
OPS						
SUBTOTAL						
Expenses						
SUBTOTAL						
Other (specify)						
SUBTOTAL						
Fund Totals						
TOTAL						

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CIP-4: Service-Level Operational Maintenance Budget

Agency:	Department of Highway Safety and Motor Vehicles					
Service:	Vehicle and Vessel Title and Registration Services					
Square Feet Managed	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
	4,215	4,215	4,215	4,215	4,215	4,215
<i>(NOTE: For FY 2010-2011, 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 2009-2010):						
Preventive Maintenance:						
	Fund Code	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Expenses	2009	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Other (specify)	2009	\$334	\$350	\$368	\$386	\$406
	(Contracted Services)	_____	_____	_____	_____	_____
	SUBTOTAL	\$334	\$350	\$368	\$386	\$406
Fund Totals	2009	\$334	\$350	\$368	\$386	\$406
	_____	_____	_____	_____	_____	_____
	TOTAL	\$334	\$350	\$368	\$386	\$406
General Maintenance:						
	Fund Code	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	2009	\$7,885	\$8,279	\$8,693	\$9,128	\$9,584
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	\$7,885	\$8,279	\$8,693	\$9,128	\$9,584

CIP-4: Service-Level Operational Maintenance Budget

Expenses	2009	\$0	\$0	\$0	\$0	\$0
<hr/>						
	SUBTOTAL	\$0	\$0	\$0	\$0	\$0
<hr/>						
Other	<hr/>					
(specify)	(Contracted Services)					
<hr/>						
	SUBTOTAL	<hr/>				
<hr/>						
Fund Totals	2009	\$7,885	\$8,279	\$8,693	\$9,128	\$9,584
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	TOTAL	\$7,928	\$8,324	\$8,741	\$9,178	\$9,636

Routine Operating Costs:

	Fund Code	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Salaries & Benefits	<hr/>					
	<hr/>					
	SUBTOTAL	<hr/>				
<hr/>						
OPS	<hr/>					
	<hr/>					
	SUBTOTAL	<hr/>				
<hr/>						
Expenses	2009	\$0	\$0	\$0	\$0	\$0
	2319	\$10,693	\$11,228	\$11,789	\$12,379	\$12,998
	SUBTOTAL	\$10,693	\$11,228	\$11,789	\$12,379	\$12,998
<hr/>						
Other	<hr/>					
(specify)	<hr/>					
	SUBTOTAL	<hr/>				
<hr/>						
Fund Totals	2009	\$0	\$0	\$0	\$0	\$0
	2319	\$10,693	\$11,228	\$11,789	\$12,379	\$12,998
<hr/>						
	TOTAL	\$10,693	\$11,228	\$11,789	\$12,379	\$12,998

NEW FACILITIES (Only those square feet added in FY 2009-2010 and beyond):

Preventive Maintenance:

	Fund Code	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Salaries & Benefits	<hr/>					
	<hr/>					
	SUBTOTAL	<hr/>				

CIP-4: Service-Level Operational Maintenance Budget

OPS	
SUBTOTAL	
Expenses	
SUBTOTAL	
Other (specify)	
SUBTOTAL	
<i>Fund Totals</i>	
TOTAL	
General Maintenance	
Fund Code	FY 2011-12
FY 2012-13	FY 2013-14
FY 2014-15	FY 2015-16
Salaries & Benefits	
SUBTOTAL	
OPS	
SUBTOTAL	
Expenses	
SUBTOTAL	
Other (specify)	
SUBTOTAL	
<i>Fund Totals</i>	
TOTAL	

CIP-4: Service-Level Operational Maintenance Budget

Routine Operating Costs:					
Fund Code	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Salaries & Benefits					
SUBTOTAL					
OPS					
SUBTOTAL					
Expenses					
SUBTOTAL					
Other (specify)					
SUBTOTAL					
Fund Totals					
TOTAL					

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