

**CIP – 4**

**Service Level Operational  
Maintenance Budget**

**CIP – 4**

**Operational Maintenance**

**Administrative Services Program**

## CIP-4: Service-Level Operational Maintenance Budget

<b>Agency:</b>	Department of Highway Safety and Motor Vehicles					
<b>Service:</b>	Executive Direction/Support Services					
<b>Square Feet Managed</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>
	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>						
<b>EXISTING FACILITIES (All square feet listed above for FY 2009-2010):</b>						
<b>Preventive Maintenance:</b>						
	<b>Fund Code</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>
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
<b>Fund Totals</b>	2009	\$703,319	\$738,485	\$775,410	\$814,181	\$854,890
	TOTAL	\$703,319	\$738,485	\$775,410	\$814,181	\$854,890
<b>General Maintenance:</b>						
	<b>Fund Code</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>
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
<hr/>						
	SUBTOTAL	\$108,422	\$113,843	\$119,535	\$125,512	\$131,787
<hr/>						
Other (specify)						
<hr/>						
	SUBTOTAL					
<hr/>						
<b>Fund Totals</b>	2009	\$568,444	\$596,866	\$626,709	\$658,045	\$690,946
<hr/>						
<hr/>						
	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/>						
<b>Fund Totals</b>	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	
<b><i>Fund Totals</i></b>	
TOTAL	
<b>General Maintenance</b>	
<b>Fund Code</b>	<b>FY 2011-12</b>
<b>FY 2012-13</b>	<b>FY 2013-14</b>
<b>FY 2014-15</b>	<b>FY 2015-16</b>
Salaries & Benefits	
SUBTOTAL	
OPS	
SUBTOTAL	
Expenses	
SUBTOTAL	
Other (specify)	
SUBTOTAL	
<b><i>Fund Totals</i></b>	
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						
<b>Fund Totals</b>						
TOTAL						

*Office of Policy and Budget - July 2010*

**CIP – 4**

**Operational Maintenance**

**Florida Highway Patrol Program**

## CIP-4: Service-Level Operational Maintenance Budget

<b>Agency:</b>	Department of Highway Safety and Motor Vehicles					
<b>Service:</b>	Highway Safety					
<b>Square Feet Managed</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>
	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>						
<b>EXISTING FACILITIES (All square feet listed above for FY 2009-2010):</b>						
<b>Preventive Maintenance:</b>						
	<b>Fund Code</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>
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
<b>Fund Totals</b>	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
<b>General Maintenance:</b>						
	<b>Fund Code</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>
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
<b>Fund Totals</b>	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					
<b>Fund Totals</b>	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	
<b><i>Fund Totals</i></b>	
TOTAL	
<b>General Maintenance</b>	
<b>Fund Code</b>	<b>FY 2011-12</b>
<b>FY 2012-13</b>	<b>FY 2013-14</b>
<b>FY 2014-15</b>	<b>FY 2015-16</b>
Salaries & Benefits	
SUBTOTAL	
OPS	
SUBTOTAL	
Expenses	
SUBTOTAL	
Other (specify)	
SUBTOTAL	
<b><i>Fund Totals</i></b>	
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						
<b>Fund Totals</b>	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

<b>Agency:</b>	Department of Highway Safety and Motor Vehicles					
<b>Service:</b>	Driver Licensure					
<b>Square Feet Managed</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>
	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>						
<b>EXISTING FACILITIES (All square feet listed above for FY 2009-2010):</b>						
<b>Preventive Maintenance:</b>						
	<b>Fund Code</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>
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
<b>Fund Totals</b>	2009	\$629,034	\$660,486	\$693,509	\$728,184	\$764,594
	TOTAL	\$629,034	\$660,486	\$693,509	\$728,184	\$764,594
<b>General Maintenance:</b>						
	<b>Fund Code</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>
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
<hr/>						
<b>Fund Totals</b>	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/>						
<b>Fund Totals</b>	2009	\$727,367	\$763,735	\$801,922	\$842,018	\$884,119
<hr/>						
<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	
<b><i>Fund Totals</i></b>	
TOTAL	
<b>General Maintenance</b>	
<b>Fund Code</b>	<b>FY 2011-12</b>
<b>FY 2012-13</b>	<b>FY 2013-14</b>
<b>FY 2014-15</b>	<b>FY 2015-16</b>
Salaries & Benefits	
SUBTOTAL	
OPS	
SUBTOTAL	
Expenses	
SUBTOTAL	
Other (specify)	
SUBTOTAL	
<b><i>Fund Totals</i></b>	
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						
<b>Fund Totals</b>						
TOTAL						

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## CIP-4: Service-Level Operational Maintenance Budget

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

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