

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

Agency:	Department of Highway Safety and Motor Vehicles					
Service:	Administrative Services Program/Executive Direction and Support Services					
<b>Square Feet Managed</b>	<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>
	449,082	449,082	449,082	449,082	449,082	449,082
<i>(NOTE: For FY 2012-13, 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 2012-13):</b>						
<b>Preventive Maintenance</b>						
	<b>Fund Code</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>
Salaries & Benefits	2009	\$349,676	\$349,676	\$349,676	\$349,676	\$349,676
	2009	\$148,963	\$148,963	\$148,963	\$148,963	\$148,963
	SUBTOTAL	\$498,639	\$498,639	\$498,639	\$498,639	\$498,639
OPS						
	SUBTOTAL					
Expenses	2009	\$3,625	\$3,643	\$3,661	\$3,680	\$3,698
	SUBTOTAL	\$3,625	\$3,643	\$3,661	\$3,680	\$3,698
Other (specify)	2009 (Contracted Services)	\$53,094	\$53,360	\$53,627	\$53,895	\$54,164
	SUBTOTAL	\$53,094	\$53,360	\$53,627	\$53,895	\$54,164
<b>Fund Totals</b>	2009	\$555,358	\$555,642	\$555,927	\$556,214	\$556,501
	TOTAL	\$555,358	\$555,642	\$555,927	\$556,214	\$556,501
<b>General Maintenance</b>						
	<b>Fund Code</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>
Salaries & Benefits	2009	\$187,016	\$187,016	\$187,016	\$187,016	\$187,016
	2009	\$85,682	\$85,682	\$85,682	\$85,682	\$85,682
	SUBTOTAL	\$272,698	\$272,698	\$272,698	\$272,698	\$272,698
OPS						
	SUBTOTAL					

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

Expenses & OCO	2009	\$34,455	\$34,627	\$34,800	\$34,674	\$35,149
	SUBTOTAL	\$34,455	\$34,627	\$34,800	\$34,674	\$35,149
Other (specify)	2009	\$56,916	\$57,201	\$57,487	\$57,774	\$58,063
	(Contracted Services)					
	SUBTOTAL	\$56,916	\$57,201	\$57,487	\$57,774	\$58,063
<b>Fund Totals</b>		\$364,069	\$364,526	\$364,985	\$365,146	\$365,910
	TOTAL	\$364,069	\$364,526	\$364,985	\$365,146	\$365,910
<b>Routine Operating Costs</b>						
	<b>Fund Code</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>
Salaries & Benefits	2009	\$90,728	\$90,728	\$90,728	\$90,728	\$90,728
	2009	\$51,657	\$51,657	\$51,657	\$51,657	\$51,657
	SUBTOTAL	\$142,385	\$142,385	\$142,385	\$142,385	\$142,385
OPS						
	SUBTOTAL					
Expenses	2009	\$129,588	\$130,236	\$130,888	\$131,542	\$132,200
	SUBTOTAL	\$129,588	\$130,236	\$130,888	\$131,542	\$132,200
Other (specify)						
	SUBTOTAL					
<b>Fund Totals</b>	2009	\$271,973	\$272,621	\$273,273	\$273,927	\$274,585
	TOTAL	\$271,973	\$272,621	\$273,273	\$273,927	\$274,585
<b>NEW FACILITIES (Only those square feet added in FY 2012-2013-and beyond):</b>						
<b>Preventive Maintenance</b>						
	<b>Fund Code</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>
Salaries & Benefits						
	SUBTOTAL					

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

OPS	<hr/> <hr/>						
	SUBTOTAL <hr/>						
Expenses	<hr/> <hr/>						
	SUBTOTAL <hr/>						
Other (specify)	<hr/> <hr/>						
	SUBTOTAL <hr/>						
<b>Fund Totals</b>	<hr/> <hr/> <hr/>						
	TOTAL						
<b>General Maintenance</b>							
	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 15%;">Fund Code</th> <th style="width: 15%;">FY 2013-14</th> <th style="width: 15%;">FY 2014-15</th> <th style="width: 15%;">FY 2015-16</th> <th style="width: 15%;">FY 2016-17</th> <th style="width: 15%;">FY 2017-18</th> </tr> </thead> </table>	Fund Code	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Fund Code	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18		
Salaries & Benefits	<hr/> <hr/>						
	SUBTOTAL <hr/>						
OPS	<hr/> <hr/>						
	SUBTOTAL <hr/>						
Expenses	<hr/> <hr/>						
	SUBTOTAL <hr/>						
Other (specify)	<hr/> <hr/>						
	SUBTOTAL <hr/>						
<b>Fund Totals</b>	<hr/> <hr/> <hr/>						
	TOTAL						

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

<b>Routine Operating Costs</b>						
	Fund Code	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Salaries & Benefits						
SUBTOTAL						
OPS						
SUBTOTAL						
Expenses						
SUBTOTAL						
Other (specify)						
SUBTOTAL						
<b>Fund Totals</b>						
TOTAL						

*Office of Policy and Budget - July 2012*

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

Agency:	Department of Highway Safety and Motor Vehicles					
Service:	Florida Highway Patrol Program/Highway Safety					
<b>Square Feet</b>						
Managed	<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>
	214,750	214,750	214,750	214,750	214,750	214,750
<i>(NOTE: For FY 2012-13, 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 2012-13):</b>						
<b>Preventive Maintenance</b>						
	<b>Fund Code</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>
Salaries & Benefits	2009	\$131,695	\$131,695	\$131,695	\$131,695	\$131,695
	2009	\$77,464	\$77,464	\$77,464	\$77,464	\$77,464
	SUBTOTAL	\$209,159	\$209,159	\$209,159	\$209,159	\$209,159
OPS						
	SUBTOTAL					
Expenses	2009	\$24,087	\$24,208	\$24,329	\$24,450	\$24,573
	SUBTOTAL	\$24,087	\$24,208	\$24,329	\$24,450	\$24,573
Other (specify)	2009	\$24,094	\$24,214	\$24,335	\$24,457	\$24,579
	(Contracted Services)					
	SUBTOTAL	\$24,094	\$24,214	\$24,335	\$24,457	\$24,579
<b>Fund Totals</b>	2009	\$257,340	\$257,581	\$257,823	\$258,066	\$258,311
	TOTAL	\$257,340	\$257,581	\$257,823	\$258,066	\$258,311
<b>General Maintenance</b>						
	<b>Fund Code</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>
Salaries & Benefits	2009	\$10,343	\$10,343	\$10,343	\$10,343	\$10,343
	2009	\$4,834	\$4,834	\$4,834	\$4,834	\$4,834
	SUBTOTAL	\$15,177	\$15,177	\$15,177	\$15,177	\$15,177
OPS						
	SUBTOTAL					

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

Expenses & OCO	2009	\$170,826	\$171,680	\$172,538	\$173,401	\$174,268
	SUBTOTAL	\$170,826	\$171,680	\$172,538	\$173,401	\$174,268
Other (specify)	2009	\$106,252	\$106,783	\$107,317	\$107,853	\$108,393
	(Contracted Services)					
	SUBTOTAL	\$106,252	\$106,783	\$107,317	\$107,853	\$108,393
<b>Fund Totals</b>		\$292,255	\$293,640	\$295,032	\$296,431	\$297,838
	TOTAL	\$292,255	\$293,640	\$295,032	\$296,431	\$297,838
<b>Routine Operating Costs</b>						
	<b>Fund Code</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>
Salaries & Benefits	2009					
	2009					
	SUBTOTAL					
OPS		\$68,995	\$69,340	\$69,687	\$70,035	\$70,385
	SUBTOTAL	\$68,995	\$69,340	\$69,687	\$70,035	\$70,385
Expenses	2009	\$738,868	\$742,562	\$746,275	\$750,006	\$753,756
	SUBTOTAL	\$738,868	\$742,562	\$746,275	\$750,006	\$753,756
Other (specify)						
	SUBTOTAL					
<b>Fund Totals</b>	2009	\$807,863	\$811,902	\$815,962	\$820,041	\$824,141
	TOTAL	\$807,863	\$811,902	\$815,962	\$820,041	\$824,141
<b>NEW FACILITIES (Only those square feet added in FY 2012-2013-and beyond):</b>						
<b>Preventive Maintenance</b>						
	<b>Fund Code</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>
Salaries & Benefits						
	SUBTOTAL					

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

OPS	
SUBTOTAL	
Expenses	
SUBTOTAL	
Other (specify)	
SUBTOTAL	
<b>Fund Totals</b>	
TOTAL	
<b>General Maintenance</b>	
<b>Fund Code</b>	<b>FY 2013-14</b>
<b>FY 2014-15</b>	<b>FY 2015-16</b>
<b>FY 2016-17</b>	<b>FY 2017-18</b>
Salaries & Benefits	
SUBTOTAL	
OPS	
SUBTOTAL	
Expenses	
SUBTOTAL	
Other (specify)	
SUBTOTAL	
<b>Fund Totals</b>	
TOTAL	

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

<b>Routine Operating Costs</b>						
	Fund Code	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
<b>Fund Totals</b>						
	TOTAL					

*Office of Policy and Budget - July 2012*



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

Agency:	Department of Highway Safety and Motor Vehicles					
Service:	Motorist Services					
<b>Square Feet</b>						
Managed	<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>
	128,005	128,005	79,936	79,936	79,936	79,936
<i>(NOTE: For FY 2012-13, 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 2012-13):</b>						
<b>Preventive Maintenance</b>						
	<b>Fund Code</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>
Salaries & Benefits	2009	\$129,309	\$44,090	\$44,090	\$44,090	\$44,090
	2009	\$54,074	\$18,437	\$18,437	\$18,437	\$18,437
	SUBTOTAL	\$183,383	\$62,527	\$62,527	\$62,527	\$62,527
OPS						
	SUBTOTAL					
Expenses	2009	\$8,349	\$2,619	\$2,632	\$2,646	\$2,659
	SUBTOTAL	\$8,349	\$2,619	\$2,632	\$2,646	\$2,659
Other (specify)	2009 (Contracted Services)	\$7,957	\$6,171	\$6,202	\$6,233	\$6,264
	SUBTOTAL	\$7,957	\$6,171	\$6,202	\$6,233	\$6,264
<b>Fund Totals</b>	2009	\$199,689	\$71,317	\$71,361	\$71,406	\$71,450
	TOTAL	\$199,689	\$71,317	\$71,361	\$71,406	\$71,450
<b>General Maintenance</b>						
	<b>Fund Code</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>
Salaries & Benefits	2009	\$17,177	\$0	\$0	\$0	\$0
	2009	\$8,209	\$0	\$0	\$0	\$0
	SUBTOTAL	\$25,386	\$0	\$0	\$0	\$0
OPS						
	SUBTOTAL					

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

Expenses & OCO	2009	\$41,315	\$40,063	\$40,264	\$40,465	\$40,667
	SUBTOTAL	\$41,315	\$40,063	\$40,264	\$40,465	\$40,667
Other (specify)	2009	\$151,373	\$129,994	\$130,644	\$131,297	\$131,954
	(Contracted Services)					
	SUBTOTAL	\$151,373	\$129,994	\$130,644	\$131,297	\$131,954
<b>Fund Totals</b>		\$218,074	\$170,057	\$170,908	\$171,762	\$172,621
	TOTAL	\$218,074	\$170,057	\$170,908	\$171,762	\$172,621
<b>Routine Operating Costs</b>						
	<b>Fund Code</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>
Salaries & Benefits	2009					
	2009					
	SUBTOTAL					
OPS		\$104,465	\$83,643	\$84,061	\$84,482	\$84,904
	SUBTOTAL	\$104,465	\$83,643	\$84,061	\$84,482	\$84,904
Expenses	2009	\$478,112	\$409,643	\$411,692	\$413,750	\$415,819
	SUBTOTAL	\$478,112	\$409,643	\$411,692	\$413,750	\$415,819
Other (specify)						
	SUBTOTAL					
<b>Fund Totals</b>	2009	\$582,577	\$493,286	\$495,753	\$498,232	\$500,723
	TOTAL	\$582,577	\$493,286	\$495,753	\$498,232	\$500,723
<b>NEW FACILITIES (Only those square feet added in FY 2012-2013-and beyond):</b>						
<b>Preventive Maintenance</b>						
	<b>Fund Code</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>
Salaries & Benefits						
	SUBTOTAL					

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

OPS	
SUBTOTAL	
Expenses	
SUBTOTAL	
Other (specify)	
SUBTOTAL	
<b>Fund Totals</b>	
TOTAL	
<b>General Maintenance</b>	
<b>Fund Code</b>	<b>FY 2013-14</b>
<b>FY 2014-15</b>	<b>FY 2015-16</b>
<b>FY 2016-17</b>	<b>FY 2017-18</b>
Salaries & Benefits	
SUBTOTAL	
OPS	
SUBTOTAL	
Expenses	
SUBTOTAL	
Other (specify)	
SUBTOTAL	
<b>Fund Totals</b>	
TOTAL	

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

<b>Routine Operating Costs</b>						
	Fund Code	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
<b>Fund Totals</b>						
	TOTAL					

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