

CIP-4
Operational Maintenance

FY 2019-20 thru FY 2023-24

State of Florida
Department of Agriculture &
Consumer Services

CIP-4
Operational Maintenance

Bronson Animal Lab

FY 2019-20 thru FY 2023-24

CIP-4: Service-Level Operational Maintenance Budget

Agency:	Florida Department of Agriculture and Consumer Services					
Service:	Division of Animal Industry					
Square Feet Managed	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
	0	20,414	20,414	20,414	20,414	20,414
<i>(NOTE: For FY 2018-19, 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 the total all new square feet requested by that time.)</i>						
EXISTING FACILITIES (All square feet listed above for FY 2018-19):						
Preventive Maintenance						
	Fund Code	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Expenses	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Other (specify)	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Fund Totals	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	TOTAL	_____	_____	_____	_____	_____
General Maintenance						
	Fund Code	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____

Expenses	_____

	SUBTOTAL _____
Other (specify)	_____

	SUBTOTAL _____
<i>Fund Totals</i>	_____

	TOTAL _____

Routine Operating Costs

	Fund Code	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Salaries & Benefits	_____					

	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____					

	SUBTOTAL	_____	_____	_____	_____	_____
Expenses	_____					

	SUBTOTAL	_____	_____	_____	_____	_____
Other (specify)	_____					

	SUBTOTAL	_____	_____	_____	_____	_____
<i>Fund Totals</i>	_____					

	TOTAL	_____	_____	_____	_____	_____

NEW FACILITIES (Only those square feet added in FY 2019-2020-and beyond):

Preventive Maintenance

	Fund Code	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Salaries & Benefits	_____					

	SUBTOTAL	_____	_____	_____	_____	_____

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OPS							
	SUBTOTAL						
Expenses							
	SUBTOTAL						
Other (specify)							
	SUBTOTAL						
Fund Totals							
	TOTAL						
General Maintenance							
	Fund Code	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
Salaries & Benefits	2360	\$ 51,692.00	\$ 51,692.00	\$ 51,692.00	\$ 51,692.00	\$ 51,692.00	
	SUBTOTAL	\$ 51,692.00	\$ 51,692.00	\$ 51,692.00	\$ 51,692.00	\$ 51,692.00	
OPS	2321	\$ (51,692.00)					
	SUBTOTAL	\$ (51,692.00)	\$ -	\$ -	\$ -	\$ -	
Expenses	2360	\$ 38,546.00	\$ 35,157.00	\$ 35,157.00	\$ 35,157.00	\$ 35,157.00	
	SUBTOTAL	\$ 38,546.00	\$ 35,157.00	\$ 35,157.00	\$ 35,157.00	\$ 35,157.00	
Contracted Service	2360	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	
Human Resource							
Services							
Assessment	2360	\$ 329.00	\$ 329.00	\$ 329.00	\$ 329.00	\$ 329.00	
	SUBTOTAL	\$ 20,329.00	\$ 20,329.00	\$ 20,329.00	\$ 20,329.00	\$ 20,329.00	
Fund Totals							
	TOTAL	\$ 60,249.00	\$ 107,178.00	\$ 107,178.00	\$ 107,178.00	\$ 107,178.00	

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Routine Operating Costs						
	Fund Code	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Salaries & Benefits						
	SUBTOTAL	\$ -	\$ -	\$ -	\$ -	\$ -
OPS						
	SUBTOTAL	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses	2360	\$ 90,000.00	\$ 90,000.00	\$ 90,000.00	\$ 90,000.00	\$ 90,000.00
	SUBTOTAL	\$ 90,000.00	\$ 90,000.00	\$ 90,000.00	\$ 90,000.00	\$ 90,000.00
Other (specify)						
	SUBTOTAL	\$ -	\$ -	\$ -	\$ -	\$ -
Fund Totals						
	TOTAL	\$ 90,000.00	\$ 90,000.00	\$ 90,000.00	\$ 90,000.00	\$ 90,000.00