

DEPARTMENT OF CITRUS

CIP-4 Service-Level Operational Maintenance Budget

FY 2019-20 thru FY 2023-24

CIP-4: Service-Level Operational Maintenance Budget

Agency:	Citrus					
Service:	Executive Direction and Support Services 57020000					
Square Feet						
Managed	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
	26,000	26,000	26,000	26,000	26,000	26,000
<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 this 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	2090	0	0	0	0	0
	SUBTOTAL	0	0	0	0	0
OPS	2090	0	0	0	0	0
	SUBTOTAL	0	0	0	0	0
Expenses	2090	0	0	0	0	0
	SUBTOTAL	0	0	0	0	0
Other (specify)	2090	9,750	10,050	10,300	10,700	11,000
	Contractual Services					
	SUBTOTAL	9,750	10,050	10,300	10,700	11,000
Fund Totals	2090	9,750	10,050	10,300	10,700	11,000
	TOTAL	9,750	10,050	10,300	10,700	11,000
General Maintenance						
	Fund Code	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Salaries & Benefits	2090	17,000	17,500	18,000	18,600	19,100
	SUBTOTAL	17,000	17,500	18,000	18,600	19,100
OPS	2090	0	0	0	0	0
	SUBTOTAL	0	0	0	0	0

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Expenses	2090	4,700	4,800	5,000	5,100	5,300
	SUBTOTAL	4,700	4,800	5,000	5,100	5,300
Other	2090	6,300	6,500	6,700	6,900	7,100
(specify)	Contractual Services					
	SUBTOTAL	6,300	6,500	6,700	6,900	7,100
Fund Totals	2090	28,000	28,800	29,700	30,600	31,500
	TOTAL	28,000	28,800	29,700	30,600	31,500
Routine Operating Costs						
	Fund Code	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Salaries & Benefits	2090	29,000	29,900	30,800	31,700	32,600
	SUBTOTAL	29,000	29,900	30,800	31,700	32,600
OPS	2090	0	0	0	0	0
	SUBTOTAL	0	0	0	0	0
Expenses	2090	5,000	5,200	5,300	5,500	5,600
	SUBTOTAL	5,000	5,200	5,300	5,500	5,600
Other	2090	14,800	15,200	15,700	16,200	16,700
(specify)	Contractual Services					
	SUBTOTAL	14,800	15,200	15,700	16,200	16,700
Fund Totals	2090	48,800	50,300	51,800	53,400	54,900
	TOTAL	48,800	50,300	51,800	53,400	54,900
NEW FACILITIES (Only those square feet added in FY 2014-2015-and beyond):						
Preventive Maintenance						
	Fund Code	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Salaries & Benefits	2090	0	0	0	0	0

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	SUBTOTAL	0	0	0	0	0
OPS	2090	0	0	0	0	0
	<hr/>					
	SUBTOTAL	0	0	0	0	0
Expenses	2090	0	0	0	0	0
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	SUBTOTAL	0	0	0	0	0
Other (specify)						
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<i>Fund Totals</i>	2090	0	0	0	0	0
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TOTAL		0	0	0	0	0
General Maintenance						
	Fund Code	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Salaries & Benefits	2090	0	0	0	0	0
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	SUBTOTAL	0	0	0	0	0
OPS	2090	0	0	0	0	0
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	SUBTOTAL	0	0	0	0	0
Expenses	2090	0	0	0	0	0
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	SUBTOTAL	0	0	0	0	0
Other (specify)						
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<i>Fund Totals</i>	2090	0	0	0	0	0
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TOTAL		0	0	0	0	0

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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	2090	0	0	0	0	0
	SUBTOTAL	0	0	0	0	0
OPS	2090	0	0	0	0	0
	SUBTOTAL	0	0	0	0	0
Expenses	2090	0	0	0	0	0
	SUBTOTAL	0	0	0	0	0
Other (specify)						
	SUBTOTAL					
Fund Totals	2090	0	0	0	0	0
	TOTAL	0	0	0	0	0

Office of Policy and Budget - June 2018