

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

Agency:	Citrus					
Service:	Executive Direction and Support Services 57020000					
<b>Square Feet Managed</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>
	26,000	26,000	26,000	26,000	26,000	26,000
<i>(NOTE: For FY 2019-20, 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 2018-19):</b>						
<b>Preventive Maintenance</b>						
	<b>Fund Code</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>
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	12,900	13,300	13,700	14,100	14,500
	<b>Contractual Services</b>					
	SUBTOTAL	12,900	13,300	13,700	14,100	14,500
<b>Fund Totals</b>	2090	12,900	13,300	13,700	14,100	14,500
	TOTAL	12,900	13,300	13,700	14,100	14,500
<b>General Maintenance</b>						
	<b>Fund Code</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>
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	3,900	4,100	4,200	4,300	4,400
	SUBTOTAL	3,900	4,100	4,200	4,300	4,400
Other	2090	5,200	5,300	5,500	5,600	5,800
(specify)	<b>Contractual Services</b>					
	SUBTOTAL	5,200	5,300	5,500	5,600	5,800
<b>Fund Totals</b>	2090	26,100	26,900	27,700	28,500	29,300
	TOTAL	26,100	26,900	27,700	28,500	29,300
<b>Routine Operating Costs</b>						
	<b>Fund Code</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>
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	5,800	6,000	6,100	6,300	6,500
	SUBTOTAL	5,800	6,000	6,100	6,300	6,500
Other	2090	14,700	15,200	15,600	16,100	16,600
(specify)	<b>Contractual Services</b>					
	SUBTOTAL	14,700	15,200	15,600	16,100	16,600
<b>Fund Totals</b>	2090	49,500	51,100	52,500	54,100	55,700
	TOTAL	49,500	51,100	52,500	54,100	55,700
<b>NEW FACILITIES (Only those square feet added in FY 2014-2015-and beyond):</b>						

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Preventive Maintenance						
	Fund Code	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
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)						
<b>Fund Totals</b>	2090	0	0	0	0	0
	TOTAL	0	0	0	0	0
General Maintenance						
	Fund Code	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
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)						

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<b>Fund Totals</b>	2090	0	0	0	0	0
	TOTAL	0	0	0	0	0
<b>Routine Operating Costs</b>						
	<b>Fund Code</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>
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					
<b>Fund Totals</b>	2090	0	0	0	0	0
	TOTAL	0	0	0	0	0

Office of Policy and Budget - June 2019