

CIP-4: Service-Level Operational Maintenance Budget

| | | | | | | |
|---|---------------------------------------|------------|------------|------------|------------|------------|
| Agency: | Florida Commission on Offender Review | | | | | |
| Service: | N/A | | | | | |
| Square Feet | | | | | | |
| Managed | FY 2019-20 | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 |
| <p><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></p> | | | | | | |
| EXISTING FACILITIES (All square feet listed above for FY 2018-19): | | | | | | |
| Preventive Maintenance | | | | | | |
| | Fund Code | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 |
| Salaries & Benefits | _____ | _____ | _____ | _____ | _____ | _____ |
| | SUBTOTAL | _____ | _____ | _____ | _____ | _____ |
| OPS | _____ | _____ | _____ | _____ | _____ | _____ |
| | SUBTOTAL | _____ | _____ | _____ | _____ | _____ |
| Expenses | _____ | _____ | _____ | _____ | _____ | _____ |
| | SUBTOTAL | _____ | _____ | _____ | _____ | _____ |
| Other (specify) | _____ | _____ | _____ | _____ | _____ | _____ |
| | SUBTOTAL | _____ | _____ | _____ | _____ | _____ |
| Fund Totals | _____ | _____ | _____ | _____ | _____ | _____ |
| | _____ | _____ | _____ | _____ | _____ | _____ |
| | TOTAL | _____ | _____ | _____ | _____ | _____ |
| General Maintenance | | | | | | |
| | Fund Code | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 |
| Salaries & Benefits | _____ | _____ | _____ | _____ | _____ | _____ |
| | SUBTOTAL | _____ | _____ | _____ | _____ | _____ |
| OPS | _____ | _____ | _____ | _____ | _____ | _____ |
| | SUBTOTAL | _____ | _____ | _____ | _____ | _____ |

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| | |
|--------------------|----------------|
| Expenses | _____ |
| | _____ |
| | SUBTOTAL _____ |
| Other | _____ |
| (specify) | _____ |
| | SUBTOTAL _____ |
| Fund Totals | _____ |
| | _____ |
| | TOTAL _____ |

| Routine Operating Costs | | | | | | |
|--------------------------------|-----------|------------|------------|------------|------------|------------|
| | Fund Code | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 |
| Salaries & Benefits | _____ | _____ | _____ | _____ | _____ | _____ |
| | _____ | _____ | _____ | _____ | _____ | _____ |
| | SUBTOTAL | _____ | _____ | _____ | _____ | _____ |
| OPS | _____ | _____ | _____ | _____ | _____ | _____ |
| | _____ | _____ | _____ | _____ | _____ | _____ |
| | SUBTOTAL | _____ | _____ | _____ | _____ | _____ |
| Expenses | _____ | _____ | _____ | _____ | _____ | _____ |
| | _____ | _____ | _____ | _____ | _____ | _____ |
| | SUBTOTAL | _____ | _____ | _____ | _____ | _____ |
| Other (specify) | _____ | _____ | _____ | _____ | _____ | _____ |
| | _____ | _____ | _____ | _____ | _____ | _____ |
| | SUBTOTAL | _____ | _____ | _____ | _____ | _____ |
| Fund Totals | _____ | _____ | _____ | _____ | _____ | _____ |
| | _____ | _____ | _____ | _____ | _____ | _____ |
| | TOTAL | _____ | _____ | _____ | _____ | _____ |

| NEW FACILITIES (Only those square feet added in FY 2014-2015-and beyond): | | | | | | |
|--|-----------|------------|------------|------------|------------|------------|
| Preventive Maintenance | | | | | | |
| | Fund Code | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 |
| Salaries & Benefits | _____ | _____ | _____ | _____ | _____ | _____ |
| | _____ | _____ | _____ | _____ | _____ | _____ |
| | SUBTOTAL | _____ | _____ | _____ | _____ | _____ |

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| | |
|----------------------------|-------------------|
| OPS | |
| | |
| SUBTOTAL | |
| Expenses | |
| | |
| SUBTOTAL | |
| Other (specify) | |
| | |
| SUBTOTAL | |
| Fund Totals | |
| | |
| TOTAL | |
| General Maintenance | |
| Fund Code | FY 2020-21 |
| FY 2021-22 | FY 2022-23 |
| FY 2023-24 | FY 2024-25 |
| Salaries & Benefits | |
| | |
| SUBTOTAL | |
| OPS | |
| | |
| SUBTOTAL | |
| Expenses | |
| | |
| SUBTOTAL | |
| Other (specify) | |
| | |
| SUBTOTAL | |
| Fund Totals | |
| | |
| TOTAL | |

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| Routine Operating Costs | | | | | | |
|--------------------------------|-----------|------------|------------|------------|------------|------------|
| | Fund Code | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 |
| Salaries & Benefits | | | | | | |
| | | | | | | |
| SUBTOTAL | | | | | | |
| OPS | | | | | | |
| | | | | | | |
| SUBTOTAL | | | | | | |
| Expenses | | | | | | |
| | | | | | | |
| SUBTOTAL | | | | | | |
| Other (specify) | | | | | | |
| | | | | | | |
| SUBTOTAL | | | | | | |
| Fund Totals | | | | | | |
| | | | | | | |
| | | | | | | |
| TOTAL | | | | | | |

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