

CIP-4: Service-Level Operational Maintenance Budget

Agency:	Citrus					
Service:	Executive Direction and Support Services					
Square Feet Managed	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
	26,000	26,000	26,000	26,000	26,000	26,000
<i>(NOTE: For FY 2010-2011 , 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 2009-10):						
Preventive Maintenance:						
	Fund Code	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
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	3,900	4,000	4,200	4,300	4,400
	Contractual Services					
	SUBTOTAL	3,900	4,000	4,200	4,300	4,400
Fund Totals	2090	3,900	4,000	4,200	4,300	4,400
	TOTAL	3,900	4,000	4,200	4,300	4,400
General Maintenance:						
	Fund Code	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Salaries & Benefits	2090	16,900	17,400	17,900	18,400	18,900
	SUBTOTAL	16,900	17,400	17,900	18,400	18,900
OPS	2090	2,000	2,000	2,000	2,000	2,000
	SUBTOTAL	2,000	2,000	2,000	2,000	2,000

CIP-4: Service-Level Operational Maintenance Budget

Expenses	2090	7,700	8,000	8,200	8,400	8,700
SUBTOTAL		7,700	8,000	8,200	8,400	8,700
Other	2090	5,000	5,200	5,300	5,500	5,700
(specify)	Contractual Services					
SUBTOTAL		5,000	5,200	5,300	5,500	5,700
Fund Totals	2090	31,600	32,600	33,400	34,300	35,300
TOTAL		31,600	32,600	33,400	34,300	35,300
Routine Operating Costs:						
	Fund Code	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Salaries & Benefits	2090	31,400	32,300	33,300	34,300	35,300
SUBTOTAL		31,400	32,300	33,300	34,300	35,300
OPS	2090	0	0	0	0	0
SUBTOTAL		0	0	0	0	0
Expenses	2090	1,900	2,000	2,000	2,100	2,200
SUBTOTAL		1,900	2,000	2,000	2,100	2,200
Other	2090	6,300	6,500	6,700	6,900	7,100
(specify)						
SUBTOTAL		6,300	6,500	6,700	6,900	7,100
Fund Totals	2090	39,600	40,800	42,000	43,300	44,600
TOTAL		39,600	40,800	42,000	43,300	44,600
NEW FACILITIES (Only those square feet added in FY 2010-2011 and beyond):						
Preventive Maintenance:						
	Fund Code	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Salaries & Benefits	2090	0	0	0	0	0
SUBTOTAL		0	0	0	0	0

CIP-4: Service-Level Operational Maintenance Budget

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	0	0	0	0	0
	SUBTOTAL	0	0	0	0	0
Fund Totals	2090	0	0	0	0	0
	TOTAL	0	0	0	0	0
General Maintenance						
	Fund Code	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
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	0	0	0	0	0
	SUBTOTAL	0	0	0	0	0
Fund Totals	2090	0	0	0	0	0
	TOTAL	0	0	0	0	0

CIP-4: Service-Level Operational Maintenance Budget

Routine Operating Costs						
	Fund Code	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
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	0	0	0	0	0
	SUBTOTAL	0	0	0	0	0
Fund Totals	2090	0	0	0	0	0
	TOTAL	0	0	0	0	0

Office of Policy and Budget - July 2010