

FY2025 Budget

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PROPOSAL SUMMARY

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DRAFT FY25 OMB Budget Edits 4/8/24 / Proposals / 0011-01701 General Fund - Facilities / Expenses / 01701 Facilities Maintenance EXP

EDITING LOCKED

01701 Facilities Maintenance EXP

AdjustmentsPositions

Ledger Type: Expenses | Budget Method: Fixed Base |

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ACCOUNT DETAILS		REFERENCE YEARS				2025 BUDGET ADJ...		
Account Name	Account Code	FY23 Adopted	FY23 Actual	FY24 Actual	FY24 Adopte	Base	Proposed	Account Description
		\$1,520,880	\$652,146	\$1,209,758	\$1,622,000	\$1,622,000	\$2,106,500	
>	REPAIR/MAINT-BLDG & GRD 0011-01701-000000-5304601	1,520,880	652,146	1,209,758	1,622,000	1,622,000	2,106,500	REPAIR AND MAINTENANCE OF BUILDINGS AND GRO

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PROPOSAL SUMMARY

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DRAFT FY25 OMB Budget Edits 4/8/24 / Proposals / 0011-01703 General Fund - Chinsegut Hill / Expenses / 01703 Chinsegut Hill EXP

EDITING LOCKED

01703 Chinsegut Hill EXP

AdjustmentsPositions

Ledger Type: Expenses | Budget Method: Fixed Base |

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ACCOUNT DETAILS		REFERENCE YEARS				2025 BUDGET ADJ...		
Account Name	Account Code	FY23 Adopted	FY23 Actual	FY24 Actual	FY24 Adopte	Base	Proposed	Account Description
		\$387,800	\$160,773	\$142,998	\$233,300	\$233,300	\$245,150	
>	REPAIR/MAINT-BLDG & GRD 0011-01703-000000-5304601	387,800	160,773	142,998	233,300	233,300	245,150	REPAIR AND MAINTENANCE OF BUILDINGS AND GRO