

AGENCY FOR HEALTH CARE ADMINISTRATION

# LEGISLATIVE BUDGET REQUEST

FISCAL YEAR 2015 - 2016

## CIP-A

### LEASED SPACE: CURRENT USAGE AND SHORT-TERM PROJECTIONS



## CIP-A Leased Space: Current Usage and Short-Term Projections

<b>Agency:</b>	Agency for Health Care Administration						
<b>Service:</b>	68000000						
LRPP NARRATIVE PAGES DESCRIBING SERVICE-LEVEL LEASE OPTIONS _____							
<b>Currently Occupied Space</b> (square feet)			<b>Projected Leased Space</b> (square feet)				
<b>STATE-OWNED</b>	<b>PRIVATELY-OWNED</b>	<b>OTHER*</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>
104,861	334,473		439,334				
104,861	334,473			439,334			
104,861	334,473				439,334		
104,861	334,473					439,334	
104,861	334,473						439,334
% of Total Leased Space Privately-Owned <u>76.13%</u>							
<b>Annual Costs</b> (dollars)			<b>Projected Leased Space</b> (dollars)				
<b>STATE-OWNED</b>	<b>PRIVATELY-OWNED</b>	<b>OTHER*</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>
\$1,801,512	\$ 7,332,255		\$9,133,767				
\$1,801,512	\$ 7,479,092			\$ 9,280,604			
\$1,801,512	\$ 7,630,044				\$ 9,431,556		
\$1,801,512	\$ 7,788,133					\$ 9,589,645	
\$1,801,512	\$ 7,988,500						\$ 9,790,012
<p><b>If the agency is considering abrogating a facility lease, how much of the above payments reflect repayment of unamortized capital improvements pursuant to Section 216.043, Florida Statutes? N/A</b></p>							

*NOTE: "Other\*" means space leased from a local government or non-profit entity.*

*Office of Policy and Budget - July 2014*

## CIP-A Leased Space: Current Usage and Short-Term Projections

<b>Agency:</b>	Agency for Health Care Administration						
<b>Service:</b>	Administration and Support (68200000)						
LRPP NARRATIVE PAGES DESCRIBING SERVICE-LEVEL LEASE OPTIONS _____							
<b>Currently Occupied Space</b> (square feet)				<b>Projected Leased Space</b> (square feet)			
<b>STATE-OWNED</b>	<b>PRIVATELY-OWNED</b>	<b>OTHER*</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>
2,834	68,634		71,468				
2,834	68,634			71,468			
2,834	68,634				71,468		
2,834	68,634					71,468	
2,834	68,634						71,468
% of Total Leased Space Privately-Owned <u>96.03%</u>							
<b>Annual Costs</b> (dollars)				<b>Projected Leased Space</b> (dollars)			
<b>STATE-OWNED</b>	<b>PRIVATELY-OWNED</b>	<b>OTHER*</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>
\$ 48,690	\$ 1,314,979		\$1,363,669				
\$ 48,690	\$ 1,332,854			\$ 1,381,544			
\$ 48,690	\$ 1,350,588				\$ 1,399,278		
\$ 48,690	\$ 1,369,414					\$ 1,418,104	
\$ 48,690	\$ 1,398,260						\$ 1,446,950
<b>If the agency is considering abrogating a facility lease, how much of the above payments reflect repayment of unamortized capital improvements pursuant to Section 216.043, Florida Statutes? N/A</b>							

NOTE: "Other\*" means space leased from a local government or non-profit entity.

Office of Policy and Budget - July 2014

## CIP-A Leased Space: Current Usage and Short-Term Projections

<b>Agency:</b>	Agency for Health Care Administration						
<b>Service:</b>	Health Care Services (68500000)						
LRPP NARRATIVE PAGES DESCRIBING SERVICE-LEVEL LEASE OPTIONS _____							
<b>Currently Occupied Space</b> (square feet)			<b>Projected Leased Space</b> (square feet)				
<b>STATE-OWNED</b>	<b>PRIVATELY-OWNED</b>	<b>OTHER*</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>
46,054	149,698		195,752				
46,054	149,698			195,752			
46,054	149,698				195,752		
46,054	149,698					195,752	
46,054	149,698						195,752
% of Total Leased Space Privately-Owned <u>76.47%</u>							
<b>Annual Costs</b> (dollars)			<b>Projected Leased Space</b> (dollars)				
<b>STATE-OWNED</b>	<b>PRIVATELY-OWNED</b>	<b>OTHER*</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>
\$ 791,205	\$ 3,373,930		\$4,165,135				
\$ 791,205	\$ 3,445,614			\$4,236,819			
\$ 791,205	\$ 3,519,619				\$4,310,824		
\$ 791,205	\$ 3,596,999					\$4,388,204	
\$ 791,205	\$ 3,692,648						\$4,483,853
<b>If the agency is considering abrogating a facility lease, how much of the above payments reflect repayment of unamortized capital improvements pursuant to Section 216.043, Florida Statutes? N/A</b>							

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## CIP-A Leased Space: Current Usage and Short-Term Projections

<b>Agency:</b>	Agency for Health Care Administration						
<b>Service:</b>	Health Care Regulation (68700700)						
LRPP NARRATIVE PAGES DESCRIBING SERVICE-LEVEL LEASE OPTIONS _____							
<b>Currently Occupied Space</b> (square feet)				<b>Projected Leased Space</b> (square feet)			
<b>STATE-OWNED</b>	<b>PRIVATELY-OWNED</b>	<b>OTHER*</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>
55,973	116,141		172,114				
55,973	116,141			172,114			
55,973	116,141				172,114		
55,973	116,141					172,114	
55,973	116,141						172,114
% of Total Leased Space Privately-Owned <u>67.48%</u>							
<b>Annual Costs</b> (dollars)				<b>Projected Leased Space</b> (dollars)			
<b>STATE-OWNED</b>	<b>PRIVATELY-OWNED</b>	<b>OTHER*</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>
\$ 961,617	\$ 2,643,346		\$3,604,963				
\$ 961,617	\$ 2,700,624			\$ 3,662,241			
\$ 961,617	\$ 2,759,837				\$ 3,721,454		
\$ 961,617	\$ 2,821,720					\$ 3,783,337	
\$ 961,617	\$ 2,897,592						\$ 3,859,209
<b>If the agency is considering abrogating a facility lease, how much of the above payments reflect repayment of unamortized capital improvements pursuant to Section 216.043, Florida Statutes? N/A</b>							

NOTE: "Other\*" means space leased from a local government or non-profit entity.

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