

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

<b>Agency:</b>	Agency for Persons with Disabilities					
<b>Service:</b>	Hawkins					
<b>Square Feet Managed</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>
<i>(NOTE: For FY 2017-18, 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 2017-18):</b>						
<b>Preventive Maintenance</b>						
	<b>Fund Code</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
SUBTOTAL	_____	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
SUBTOTAL	_____	_____	_____	_____	_____	_____
Expenses	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
SUBTOTAL	_____	_____	_____	_____	_____	_____
Other (specify)	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
SUBTOTAL	_____	_____	_____	_____	_____	_____
<b>Fund Totals</b>	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
TOTAL	_____	_____	_____	_____	_____	_____
<b>General Maintenance</b>						
	<b>Fund Code</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
SUBTOTAL	_____	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
SUBTOTAL	_____	_____	_____	_____	_____	_____

Expenses	2516	\$190	\$190	\$190	\$190	\$190
<hr/>						
SUBTOTAL		\$190	\$190	\$190	\$190	\$190
<hr/>						
Other (specify)	<hr/>					
<hr/>						
SUBTOTAL	<hr/>					
<hr/>						
<b>Fund Totals</b>	2516	\$190	\$190	\$190	\$190	\$190
<hr/>						
<hr/>						
TOTAL		\$190	\$190	\$190	\$190	\$190

**Routine Operating Costs**

	Fund Code	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Salaries & Benefits	<hr/>					
<hr/>						
SUBTOTAL	<hr/>					
<hr/>						
OPS	<hr/>					
<hr/>						
SUBTOTAL	<hr/>					
<hr/>						
Expenses	<hr/>					
<hr/>						
SUBTOTAL	<hr/>					
<hr/>						
Other (specify)	1000	\$48,597	\$48,597	\$48,597	\$48,597	\$48,597
<hr/>						
SUBTOTAL		\$48,597	\$48,597	\$48,597	\$48,597	\$48,597
<hr/>						
<b>Fund Totals</b>	<hr/>					
<hr/>						
<hr/>						
TOTAL		\$48,597	\$48,597	\$48,597	\$48,597	\$48,597

**NEW FACILITIES (Only those square feet added in FY 2014-2015 and beyond):**

<b>Preventive Maintenance</b>						
	Fund Code	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Salaries & Benefits	<hr/>					
<hr/>						
SUBTOTAL	<hr/>					
<hr/>						
OPS	<hr/>					
<hr/>						

	SUBTOTAL	_____
Expenses		_____
	SUBTOTAL	_____
Other (specify)		_____
	SUBTOTAL	_____
<b><i>Fund Totals</i></b>		_____
		_____
		_____
	TOTAL	

**General Maintenance**

	Fund Code	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
<b><i>Fund Totals</i></b>						
	TOTAL					

**Routine Operating Costs**

	Fund Code	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Salaries & Benefits						
	SUBTOTAL					

OPS	_____
	_____
	SUBTOTAL _____
Expenses	_____
	_____
	SUBTOTAL _____
Other (specify)	_____
	_____
	SUBTOTAL _____
<b>Fund Totals</b>	_____
	_____
	_____
	TOTAL

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

<b>Agency:</b>	Agency for Persons with Disabilities					
<b>Service:</b>	Hodges					
<b>Square Feet Managed</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>	
<p><i>(NOTE: For FY 2017-18, 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>						
<b>EXISTING FACILITIES (All square feet listed above for FY 2017-18):</b>						
<b>Preventive Maintenance</b>						
	<b>Fund Code</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Expenses	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Other (specify)	1000	\$9,792	\$9,792	\$9,792	\$9,792	\$9,792
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	\$9,792	\$9,792	\$9,792	\$9,792	\$9,792
<b>Fund Totals</b>						
	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	TOTAL	\$9,792	\$9,792	\$9,792	\$9,792	\$9,792
<b>General Maintenance</b>						
	<b>Fund Code</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____

Expenses						
	SUBTOTAL					
Other	10000	\$27,979	\$27,979	\$27,979	\$27,979	\$27,979
(specify)						
	SUBTOTAL	\$27,979	\$27,979	\$27,979	\$27,979	\$27,979
<b>Fund Totals</b>	1000	\$27,979	\$27,979	\$27,979	\$27,979	\$27,979
	TOTAL	\$27,979	\$27,979	\$27,979	\$27,979	\$27,979

**Routine Operating Costs**

	Fund Code	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other	1000	\$26,000	\$26,000	\$26,000	\$26,000	\$26,000
(specify)						
	SUBTOTAL	\$26,000	\$26,000	\$26,000	\$26,000	\$26,000
<b>Fund Totals</b>	1000	\$26,000	\$26,000	\$26,000	\$26,000	\$26,000
	TOTAL	\$26,000	\$26,000	\$26,000	\$26,000	\$26,000

**NEW FACILITIES (Only those square feet added in FY 2014-2015 and beyond):**

Preventive Maintenance						
	Fund Code	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Salaries & Benefits						
	SUBTOTAL					
OPS						

	SUBTOTAL	
Expenses		
	SUBTOTAL	
Other (specify)		
	SUBTOTAL	
<i>Fund Totals</i>		
	TOTAL	

**General Maintenance**

	Fund Code	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
<i>Fund Totals</i>						
	TOTAL					

**Routine Operating Costs**

	Fund Code	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Salaries & Benefits						
	SUBTOTAL					

OPS

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SUBTOTAL

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Expenses

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SUBTOTAL

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Other  
(specify)

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SUBTOTAL

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**Fund Totals**

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TOTAL

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

Agency:	Agency for Persons with Disabilities					
Service:	Sunland					
<b>Square Feet Managed</b>		<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>
<i>(NOTE: For FY 2017-18, 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 2017-18):</b>						
<b>Preventive Maintenance</b>						
	<b>Fund Code</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>
Salaries & Benefits	1000	\$384,804	\$388,652	\$392,539	\$396,464	\$400,429
	2513	\$11,699	\$11,816	\$11,934	\$12,053	\$12,174
	SUBTOTAL	\$396,503	\$400,468	\$404,472	\$408,517	\$412,602
OPS	1000	\$0	\$0	\$0	\$0	\$0
	2516	\$0	\$0	\$0	\$0	\$0
	SUBTOTAL	\$0	\$0	\$0	\$0	\$0
Expenses	1000	\$34,794	\$35,142	\$37,627	\$40,201	\$42,867
	2516	\$66,243	\$66,905	\$67,574	\$68,250	\$68,932
	SUBTOTAL	\$101,037	\$102,047	\$105,201	\$108,451	\$111,800
Other (specify)	1000	\$46,891	\$47,360	\$47,834	\$48,312	\$48,795
	2516	\$26,101	\$26,362	\$26,625	\$26,891	\$27,160
	SUBTOTAL	\$72,992	\$73,722	\$74,459	\$75,203	\$75,955
<b>Fund Totals</b>	1000	\$466,489	\$471,154	\$477,999	\$484,977	\$492,091
	2516	\$104,042	\$105,082	\$106,133	\$107,194	\$108,266
	TOTAL	\$570,531	\$576,236	\$584,132	\$592,172	\$600,358
<b>General Maintenance</b>						
	<b>Fund Code</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>
Salaries & Benefits	1000	\$1,000,490	\$1,010,495	\$1,020,600	\$1,030,806	\$1,041,114
	2516	\$30,416	\$30,720	\$31,028	\$31,338	\$31,651
	SUBTOTAL	\$1,030,907	\$1,041,216	\$1,051,628	\$1,062,144	\$1,072,766
OPS	1000	\$0	\$0	\$0	\$0	\$0
	2516	\$0	\$0	\$0	\$0	\$0
	SUBTOTAL	\$0	\$0	\$0	\$0	\$0

Expenses	1000	\$90,464	\$91,369	\$94,416	\$97,558	\$100,798
	2516	\$172,231	\$173,953	\$175,693	\$177,450	\$179,224
SUBTOTAL		\$262,695	\$265,322	\$270,109	\$275,008	\$280,022
Other (specify)	1000	\$121,917	\$123,136	\$124,368	\$125,611	\$126,867
	2516	\$67,861	\$68,540	\$69,226	\$69,918	\$70,617
SUBTOTAL		\$189,779	\$191,676	\$193,593	\$195,529	\$197,484
<b>Fund Totals</b>	1000	\$212,381	\$214,505	\$218,784	\$223,170	\$227,665
	2516	\$240,093	\$242,493	\$244,918	\$247,368	\$249,841
TOTAL						

**Routine Operating Costs**

	Fund Code	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Salaries & Benefits	1000	\$153,922	\$155,461	\$157,015	\$158,586	\$160,171
	2516	\$4,679	\$4,726	\$4,773	\$4,821	\$4,869
SUBTOTAL		\$158,601	\$160,187	\$161,789	\$163,407	\$165,041
OPS	1000	\$0	\$0	\$0	\$0	\$0
	2516	\$0	\$0	\$0	\$0	\$0
SUBTOTAL		\$0	\$0	\$0	\$0	\$0
Expenses	1000	\$13,918	\$14,057	\$16,331	\$18,693	\$21,144
	2516	\$26,497	\$26,762	\$27,030	\$27,300	\$27,573
SUBTOTAL		\$40,415	\$40,819	\$43,361	\$45,993	\$48,716
Other (specify)	1000	\$18,756	\$18,944	\$19,133	\$19,325	\$19,518
	2516	\$10,440	\$10,545	\$10,650	\$10,757	\$10,864
SUBTOTAL		\$29,197	\$29,489	\$29,784	\$30,081	\$30,382
<b>Fund Totals</b>	1000	\$186,596	\$188,462	\$192,480	\$196,603	\$200,833
	2516	\$41,617	\$42,033	\$42,453	\$42,878	\$43,307
TOTAL		\$228,212	\$230,494	\$234,933	\$239,481	\$244,140

**NEW FACILITIES (Only those square feet added in FY 2014-2015 and beyond):**

**Preventive Maintenance**

	Fund Code	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Salaries & Benefits	1000	-	-	-	-	-
	2516	-	-	-	-	-
SUBTOTAL		-	-	-	-	-
OPS	1000	-	-	-	-	-

	2516	-	-	-	-	-
	SUBTOTAL	-	-	-	-	-
Expenses	1000	\$696	\$703	\$753	\$804	\$857
	2516	\$1,325	\$1,338	\$1,351	\$1,365	\$1,379
	SUBTOTAL	\$2,021	\$2,041	\$2,104	\$2,169	\$2,236
Other	1000	\$938	\$947	\$957	\$966	\$976
(specify)	2516	\$522	\$527	\$533	\$538	\$543
	SUBTOTAL	\$1,460	\$1,474	\$1,489	\$1,504	\$1,519
<b>Fund Totals</b>	1000	\$1,634	\$1,650	\$1,709	\$1,770	\$1,833
	2516	\$1,847	\$1,865	\$1,884	\$1,903	\$1,922
	TOTAL	\$3,481	\$3,515	\$3,593	\$3,673	\$3,755

**General Maintenance**

	Fund Code	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Salaries & Benefits	1000	-	-	-	-	-
	2516	-	-	-	-	-
	SUBTOTAL	-	-	-	-	-
OPS	1000	-	-	-	-	-
	2516	-	-	-	-	-
	SUBTOTAL	-	-	-	-	-
Expenses	1000	\$1,809	\$1,827	\$1,888	\$1,951	\$2,016
	2516	\$3,445	\$3,479	\$3,514	\$3,549	\$3,584
	SUBTOTAL	\$5,254	\$5,306	\$5,402	\$5,500	\$5,600
Other	1000	\$2,438	\$2,463	\$2,487	\$2,512	\$2,537
(specify)	2516	\$1,357	\$1,371	\$1,385	\$1,398	\$1,412
	SUBTOTAL	\$3,796	\$3,834	\$3,872	\$3,911	\$3,950
<b>Fund Totals</b>	1000	\$4,248	\$4,290	\$4,376	\$4,463	\$4,553
	2516	\$4,802	\$4,850	\$4,898	\$4,947	\$4,997
	TOTAL	\$9,049	\$9,140	\$9,274	\$9,411	\$9,550

**Routine Operating Costs**

	Fund Code	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Salaries & Benefits	1000	-	-	-	-	-
	2516	-	-	-	-	-
	SUBTOTAL	-	-	-	-	-

OPS	1000	-	-	-	-	-
	2516	-	-	-	-	-
	SUBTOTAL	-	-	-	-	-
Expenses	1000	\$278	\$281	\$327	\$374	\$423
	2516	\$530	\$535	\$541	\$546	\$551
	SUBTOTAL	\$808	\$816	\$867	\$920	\$974
Other	1000	\$375	\$379	\$383	\$386	\$390
(specify)	2516	\$209	\$211	\$213	\$215	\$217
	SUBTOTAL	\$584	\$590	\$596	\$602	\$608
<b>Fund Totals</b>	1000	\$653	\$660	\$709	\$760	\$813
	2516	\$739	\$746	\$754	\$761	\$769
	TOTAL	\$1,392	\$1,406	\$1,463	\$1,521	\$1,582

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

<b>Agency:</b>	Agency for Persons with Disabilities					
<b>Service:</b>	Tacachale					
<b>Square Feet Managed</b>		<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>
<i>(NOTE: For FY 2017-18, 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 2017-18):</b>						
<b>Preventive Maintenance</b>						
	<b>Fund Code</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>
Salaries & Benefits	1000	1,613,420	1,694,090	1,778,795	1,867,735	1,961,121
	SUBTOTAL	1,613,420	1,694,090	1,778,795	1,867,735	1,961,121
OPS	1000	128,962	135,410	142,181	149,290	156,754
	SUBTOTAL	128,962	135,410	142,181	149,290	156,754
Expenses	1000	2,084,456	2,188,679	2,298,113	2,413,018	2,533,669
	SUBTOTAL	2,084,456	2,188,679	2,298,113	2,413,018	2,533,669
Other (specify)						
	SUBTOTAL					
<b>Fund Totals</b>	1000	3,826,837	4,018,179	4,219,088	4,430,043	4,651,545
	TOTAL	3,826,837	4,018,179	4,219,088	4,430,043	4,651,545
<b>General Maintenance</b>						
	<b>Fund Code</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>
Salaries & Benefits	1000	929,767	976,255	1,025,068	1,076,321	1,130,137
	SUBTOTAL	929,767	976,255	1,025,068	1,076,321	1,130,137
OPS	1000	73,942	77,639	81,521	85,597	89,877
	SUBTOTAL	73,942	77,639	81,521	85,597	89,877

Expenses	1000	1,144,011	1,201,212	1,261,272	1,324,336	1,390,553
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	SUBTOTAL	1,144,011	1,201,212	1,261,272	1,324,336	1,390,553
<hr/>						
Other (specify)						
<hr/>						
	SUBTOTAL					
<hr/>						
<b>Fund Totals</b>	1000	2,147,720	2,255,106	2,367,861	2,486,254	2,610,567
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	TOTAL	2,147,720	2,255,106	2,367,861	2,486,254	2,610,567

**Routine Operating Costs**

	Fund Code	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Salaries & Benefits	1000	191,422	200,993	211,043	221,595	232,675
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	SUBTOTAL	191,422	200,993	211,043	221,595	232,675
<hr/>						
OPS	1000	15,223	15,984	16,783	17,622	18,504
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	SUBTOTAL	15,223	15,984	16,783	17,622	18,504
<hr/>						
Expenses	1000	247,309	259,674	272,658	286,291	300,605
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	SUBTOTAL	247,309	259,674	272,658	286,291	300,605
<hr/>						
Other (specify)						
<hr/>						
	SUBTOTAL					
<hr/>						
<b>Fund Totals</b>	1000	453,954	476,652	500,484	525,508	551,784
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	TOTAL	453,954	476,652	500,484	525,508	551,784

**NEW FACILITIES (Only those square feet added in FY 2014-2015 and beyond):**

<b>Preventive Maintenance</b>						
	Fund Code	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Salaries & Benefits						
<hr/>						
	SUBTOTAL					
<hr/>						
OPS						
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	_____
	_____
	SUBTOTAL _____
Expenses	_____
	_____
	SUBTOTAL _____
Other	_____
(specify)	_____
	SUBTOTAL _____
<b>Fund Totals</b>	_____
	_____
	_____
	_____
	TOTAL

**General Maintenance**

	Fund Code	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Expenses	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Other (specify)	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
<b>Fund Totals</b>	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	TOTAL	_____	_____	_____	_____	_____

**Routine Operating Costs**

	Fund Code	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____

OPS	_____
	_____
	SUBTOTAL _____
Expenses	_____
	_____
	SUBTOTAL _____
Other	_____
(specify)	_____
	SUBTOTAL _____
<b>Fund Totals</b>	_____
	_____
	_____
	TOTAL

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