

CIP-4: Service-Level Operational Maintenance Budget

Agency: Agency for Persons with Disabilities						
Service: Hodges Regional Service Center, Jacksonville, FL 32224						
Square Feet Managed						
Fiscal Year	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Square Feet	18,576	18,576	18,576	18,576	18,576	18,576
<i>(NOTE: For FY 2005-2006, 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 in that year and all previous fiscal years.)</i>						

EXISTING FACILITIES (All square feet listed above for the previous fiscal year):						
Preventive Maintenance Costs						
	Fund Code	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses	40000	5000.00	5000.00	5000.00	5000.00	5000.00
	SUBTOTAL	5000.00	5000.00	5000.00	5000.00	5000.00
Other (specify) Contracted Services	100777	15000.00	15000.00	15000.00	15000.00	15000.00
	SUBTOTAL	15000.00	15000.00	15000.00	15000.00	15000.00
Fund Totals						
TOTAL		20000.00	20000.00	20000.00	20000.00	20000.00
General Maintenance Costs						
	Fund Code	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses	40000	7500.00	7500.00	7500.00	7500.00	7500.00
	SUBTOTAL	7500.00	7500.00	7500.00	7500.00	7500.00
Other (specify) Contracted Services	100777	22000.00	22000.00	22000.00	22000.00	22000.00
	SUBTOTAL	22000.00	22000.00	22000.00	22000.00	22000.00
Fund Totals						
TOTAL		29500.00	29500.00	29500.00	29500.00	29500.00

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Routine Operations Costs						
	Fund Code	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses	40000					
	SUBTOTAL					
Other (specify) Contracted Services	100777	65000.00	65000.00	65000.00	65000.00	65000.00
	SUBTOTAL	65000.00	65000.00	65000.00	65000.00	65000.00
<i>Fund Totals</i>						
TOTAL		65000.00	65000.00	65000.00	65000.00	65000.00

NEW FACILITIES (Only those square feet added in the given year; include such space as "Existing" in subsequent years):

Preventive Maintenance Costs						
	Fund Code	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
<i>Fund Totals</i>						
TOTAL						

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General Maintenance Costs						
	Fund Code	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
<i>Fund Totals</i>						
TOTAL						
Routine Operations Costs						
	Fund Code	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
<i>Fund Totals</i>						
TOTAL						

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Agency:	Agency for Persons with Disabilities					
Service:	SunCoast Region - Area 23 DD Center					
Square Feet Managed						
Fiscal Year	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Square Feet	16,980	16,980	16,980	16,980	16,980	16,980
<i>(NOTE: For FY 2008-2009, 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 in that year and all previous fiscal years.)</i>						

EXISTING FACILITIES (All square feet listed above for the previous fiscal year):						
Preventive Maintenance Costs						
	Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL		7500	7500	7500	7500
Other (specify)						
	SUBTOTAL					
<i>Fund Totals</i>						
TOTAL		0	7500	7500	7500	7500
General Maintenance Costs						
	Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL		9250	9250	9250	9250
Other (specify)						
	SUBTOTAL					
<i>Fund Totals</i>						
TOTAL		0	9250	9250	9250	9250

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Routine Operations Costs						
	Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL	70000	70000	70000	70000	70000
Other (specify)						
	SUBTOTAL					
<i>Fund Totals</i>						
TOTAL		70000	70000	70000	70000	70000

NEW FACILITIES (Only those square feet added in the given year; include such space as "Existing" in subsequent years):

Preventive Maintenance Costs						
	Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
<i>Fund Totals</i>						
TOTAL						

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General Maintenance Costs						
	Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
<i>Fund Totals</i>						
TOTAL						
Routine Operations Costs						
	Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
<i>Fund Totals</i>						
TOTAL						

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Agency:	Department of Children & Families/Agency for Persons with Disabilities					
Service:	Sunland					
Square Feet Managed						
Fiscal Year	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Square Feet	479,669	479,669	479,669	479,669	479,669	479,669
<i>(NOTE: For FY 2008-2009, 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 in that year and all previous fiscal years.)</i>						

EXISTING FACILITIES (All square feet listed above for the previous fiscal year):

Preventive Maintenance Costs						
	Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Salaries & Benefits	000328	525000	525000	525000	525000	525000
	516013	0	0	0	0	0
	SUBTOTAL	512601	525000	525000	525000	525000
OPS	000328	3100	3100	3100	3100	3100
	516013	11000	11000	11000	11000	11000
	SUBTOTAL	14100	14100	14100	14100	14100
Expenses	000328	37500	37875	38253	38635	39021
	516013	51000	51510	52025	52545	53070
	SUBTOTAL	88500	89385	90278	91180	92091
Other (specify) Contracted Services	000328	41788	42205	42627	43053	43483
	516013	15319	15472	15626	15782	15939
	SUBTOTAL	57107	57677	58253	58835	59423
Fund Totals	000328	607388	613461	619595	625790	632047
	516013	77319	78092	78872	79660	80456
		684707	691553	698467	705450	712504
TOTAL						

General Maintenance Costs						
	Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Salaries & Benefits	000328	1332764	1346091	1359551	1373146	1386877
	516013	0	0	0	0	0
	SUBTOTAL	1332764	1346091	1359551	1373146	1386877
OPS	000328	8271	8353	8436	8520	8605
	516013	29250	29542	29837	30135	30436
	SUBTOTAL	37521	37895	38273	38655	39041
Expenses	000328	97500	98475	99459	100453	101457
	516013	132600	133926	135265	136617	137983
	SUBTOTAL	230100	232401	234724	237070	239440
Other (specify) Contracted Services	000328	108649	109735	110832	111940	113059
	516013	39828	40226	40628	41034	41444
	SUBTOTAL	148477	149961	151460	152974	154503
Fund Totals	000328	1547184	1562654	1578278	1594060	1610000
	516013	201678	203694	205730	207787	209864
TOTAL		1748862	1766348	1784008	1801847	1819864

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Routine Operations Costs						
	Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Salaries & Benefits	000328	205041	207091	209161	211252	213364
	516013	0	0	0	0	0
	SUBTOTAL	205041	207091	209161	211252	213364
OPS	000328	1272	1284	1296	1308	1321
	516013	4500	4545	4590	4635	4681
	SUBTOTAL	5772	5829	5886	5943	6002
Expenses	000328	15000	15150	15301	15454	15608
	516013	20400	20604	20810	21018	21228
	SUBTOTAL	35400	35754	36111	36472	36836
Other (specify)Contracted Services	000328	16715	16882	17050	17220	17392
	516013	6127	6188	6249	6311	6374
	SUBTOTAL	22842	23070	23299	23531	23766
Fund Totals	000328	238028	240407	242808	245236	247688
	516013	31027	31337	31649	31965	32284
	TOTAL	269055	271744	274457	277201	279972

Preventive Maintenance Costs						
	Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
Fund Totals						
	TOTAL					

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General Maintenance Costs						
	Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
<i>Fund Totals</i>						
TOTAL						
Routine Operations Costs						
	Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
<i>Fund Totals</i>						
TOTAL						

CIP-4: Service-Level Operational Maintenance Budget

Agency:	Agency for Persons with Disabilities					
Service:	TACACHALE					
Square Feet Managed						
Fiscal Year	FY 2010-11	FY 2011-12	FY2012-13	FY2013-14	FY2014-15	FY 2015-16
Square Feet	594703	594703	594703	594703	594703	594703
<i>(NOTE: For FY 2004-2005, 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 in that year and all previous fiscal years.)</i>						

EXISTING FACILITIES (All square feet listed above for the previous fiscal year):						
Preventive Maintenance Costs						
	Fund Code	FY 2010-11	FY 2011-12	FY2012-13	FY2013-14	FY2014-15
Salaries & Benefits						
	SUBTOTAL	1,071,271	1,156,927	1,249,481	1,349,439	1,457,394
OPS						
	SUBTOTAL	111,696	115,047	118,498	122,053	125,715
Expenses						
	SUBTOTAL	375,400	405,432	437,867	472,896	510,728
Other (specify)						
	SUBTOTAL					
Fund Totals						
TOTAL		1,558,367	1,677,406	1,805,846	1,944,388	2,093,837
General Maintenance Costs						
	Fund Code	FY 2010-11	FY 2011-12	FY2012-13	FY2013-14	FY2014-15
Salaries & Benefits						
	SUBTOTAL	617,343.00	666,730.00	720,068.00	777,673.00	839,887.00
OPS						
	SUBTOTAL	64,367.00	66,298.00	68,286.00	70,335.00	73,475.00
Expenses						
	SUBTOTAL	379,830.00	410,216.00	443,033.00	478,476.00	516,754.00
Other (specify)						
	SUBTOTAL					
Fund Totals						
TOTAL		1,061,540.00	1,143,244.00	1,231,387.00	1,326,484.00	1,430,116.00

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Routine Operations Costs						
	Fund Code	FY 2010-11	FY 2011-12	FY2012-13	FY2013-14	FY2014-15
Salaries & Benefits						
	SUBTOTAL	127,100.00	137,268.00	148,249.00	160,109.00	172,918.00
OPS						
	SUBTOTAL	16,768.00	17,271.00	17,789.00	18,323.00	18,873.00
Expenses						
	SUBTOTAL	2,548,907.00	2,752,820.00	2,973,046.00	3,210,890.00	3,467,761.00
Other (specify)						
	SUBTOTAL					
<i>Fund Totals</i>						
TOTAL		2,692,775.00	2,907,359.00	3,139,084.00	3,389,322.00	3,659,552.00

NEW FACILITIES (Only those square feet added in the given year; include such space as "Existing" in subsequent years):

Preventive Maintenance Costs						
	Fund Code	FY 2010-11	FY 2011-12	FY2012-13	FY2013-14	FY2014-15
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
<i>Fund Totals</i>						
TOTAL						

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General Maintenance Costs						
	Fund Code	FY 2010-11	FY 2011-12	FY2012-13	FY2013-14	FY2014-15
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
<i>Fund Totals</i>						
TOTAL						
Routine Operations Costs						
	Fund Code	FY 2010-11	FY 2011-12	FY2012-13	FY2013-14	FY2014-15
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
<i>Fund Totals</i>						
TOTAL						