



agency for persons with disabilities  
*State of Florida*

**CIP-4**  
**Service-Level Operational**  
**Maintenance Budget**  
**Fiscal Year 2020-2021 through 2024-2025**

**Barbara Palmer**  
**Director**

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

Agency:	Agency for Persons with Disabilities					
Service:	Developmental Disabilities Defendant Program					
<b>Square Feet Managed</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	
	<b>131939</b>	<b>131939</b>	<b>131939</b>	<b>131939</b>	<b>131939</b>	
<i>(NOTE: For FY 2019-20, 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 2019-20):</b>						
<b>Preventive Maintenance</b>						
	<b>Fund Code</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>
Salaries & Benefits	000328	13,886	14,025	14,165	14,307	14,450
		0	0	0	0	0
	SUBTOTAL	13,886	14,025	14,165	14,307	14,450
OPS	000328		0	0	0	0
		-	0	0	0	0
	SUBTOTAL	-	0	0	0	0
Expenses	000328	100,092	101,093	104,238	107,478	110,817
		0	0	0	0	0
	SUBTOTAL	100,092	101,093	104,238	107,478	110,817
Other (specify)	000328	108,452	109,537	110,632	111,738	112,856
		0	0	0	0	0
Contracted Svs	SUBTOTAL	108,452	109,537	110,632	111,738	112,856
<b>Fund Totals</b>	General Revenue	222,430	224,654	229,035	233,523	238,122
		-	0	0	0	0
	<b>TOTAL</b>	<b>222,430</b>	<b>224,654</b>	<b>229,035</b>	<b>233,523</b>	<b>238,122</b>

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

General Maintenance						
	Fund Code	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Salaries & Benefits	000328	36,103	36,464	36,829	37,197	37,569
			0	0	0	0
	SUBTOTAL	36,103	36,464	36,829	37,197	37,569
OPS	000328		0	0	0	0
		-	0	0	0	0
	SUBTOTAL	-	0	0	0	0
Expenses	000328	260,238	262,840	267,603	272,477	277,466
			0	0	0	0
	SUBTOTAL	260,238	262,840	267,603	272,477	277,466
Other (specify OCO, & Contracted Svs)	000328	281,977	284,797	287,645	290,521	293,426
			0	0	0	0
	SUBTOTAL	281,977	284,797	287,645	290,521	293,426
<b>Fund Totals</b>	General Revenue	578,318	584,101	592,076	600,195	608,461
		-	0	0	0	0
	TOTAL	578,318	584,101	592,076	600,195	608,461
Routine Operating Costs						
	Fund Code	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Salaries & Benefits	000328	5,554	5,610	5,666	5,723	5,780
			-	-	-	-
	SUBTOTAL	5,554	5,610	5,666	5,723	5,780
OPS	000328		-	-	-	-
		-	-	-	-	-
	SUBTOTAL	-	-	-	-	-
Expenses	000328	40,037	40,437	42,976	45,604	48,324
			-	-	-	-
	SUBTOTAL	40,037	40,437	42,976	45,604	48,324
Other (specify Contracted Svs)	000328	43,382	43,816	44,254	44,697	45,143
			-	-	-	-
	SUBTOTAL	43,382	43,816	44,254	44,697	45,143
<b>Fund Totals</b>	General Revenue	88,973	89,863	92,896	96,023	99,247

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

	-	-	-	-	-
TOTAL	88,973	89,863	92,896	96,023	99,247
<b>NEW FACILITIES (Only those square feet added in FY 2020-2021-and beyond):</b>					
<b>Preventive Maintenance</b>					
Fund Code	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Salaries & Benefits	000328	-	-	-	-
	516013	-	-	-	-
SUBTOTAL	-	-	-	-	-

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

OPS	000328	-	-	-	-	-
	516013	-	-	-	-	-
	SUBTOTAL	-	-	-	-	-
Expenses	000328					
	516013	-				
	SUBTOTAL	-				
Other (specify)	000328					
	516013	-				
	SUBTOTAL	-				
<b>Fund Totals</b>	General Revenue	-				
	OMTF	-	-	-	-	-
	TOTAL	-	-	-	-	-
<b>General Maintenance</b>						
	<b>Fund Code</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>
Salaries & Benefits	000328	-	-	-	-	-
	516013	-	-	-	-	-
	SUBTOTAL	-	-	-	-	-
OPS	000328	-	-	-	-	-
	516013	-	-	-	-	-
	SUBTOTAL	-	-	-	-	-
Expenses	000328					
	516013	-				
	SUBTOTAL	-				
Other (specify)	000328					
	516013	-				
	SUBTOTAL	-				
<b>Fund Totals</b>	General Revenue	-				
	OMTF	-				
	TOTAL	-				

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

Routine Operating Costs						
	Fund Code	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Salaries & Benefits	000328	-	-	-	-	-
	516013	-	-	-	-	-
	SUBTOTAL	-	-	-	-	-
OPS	000328	-	-	-	-	-
	516013	-	-	-	-	-
	SUBTOTAL	-	-	-	-	-
Expenses	000328					
	516013	-				
	SUBTOTAL	-				
Other (specify)	000328					
	516013	-				
	SUBTOTAL	-				
<b>Fund Totals</b>	General Revenue	-				
	OMTF	-				
	<b>TOTAL</b>	-				

*Office of Policy and Budget - July 2019*

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

Agency:	Agency for Persons with Disabilities					
Service:	Sunland Center					
<b>Square Feet Managed</b>		<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>
		<b>518774</b>	<b>518774</b>	<b>518774</b>	<b>518774</b>	<b>518774</b>
<i>(NOTE: For FY 2019-20, 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 2019-20):</b>						
<b>Preventive Maintenance</b>						
	<b>Fund Code</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>
Salaries & Benefits	000328	385,478	389,332	393,226	397,158	401,130
	516013	12,553	12,679	12,805	12,934	13,063
	SUBTOTAL	398,031	402,011	406,031	410,092	414,193
OPS	000328	3,879	3,918	3,957	3,996	4,036
	516013	-	0	0	0	0
	SUBTOTAL	3,879	3,918	3,957	3,996	4,036
Expenses	000328	34,002	34,342	36,820	39,386	42,044
	516013	78,852	79,640	80,437	81,241	82,053
	SUBTOTAL	112,854	113,983	117,257	120,627	124,097
Other (specify UCU, &	000328	59,357	59,951	60,550	61,156	61,767
	516013	12,302	12,425	12,550	12,675	12,802
Contracted Svs	SUBTOTAL	71,659	72,376	73,100	73,831	74,569
<b>Fund Totals</b>	General Revenue	482,716	487,543	494,553	501,696	508,977
	OMTF	103,707	104,744	105,792	106,850	107,918
	TOTAL	586,423	592,288	600,344	608,546	616,895
<b>General Maintenance</b>						
	<b>Fund Code</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>
Salaries & Benefits	000328	1,002,242	1,012,264	1,022,387	1,032,611	1,042,937
	516013	32,638	32,964	33,294	33,627	33,963
	SUBTOTAL	1,034,880	1,045,229	1,055,681	1,066,238	1,076,900
OPS	000328	10,085	10,186	10,288	10,391	10,494
	516013	-	0	0	0	0
	SUBTOTAL	10,085	10,186	10,288	10,391	10,494

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

Expenses	000328	88,406	89,290	92,317	95,438	98,657
	516013	205,015	207,065	209,135	211,227	213,339
	SUBTOTAL	293,421	296,355	301,453	306,665	311,996
Other (specify UCO, &	000328	154,328	155,872	157,430	159,005	160,595
	516013	31,986	32,306	32,629	32,955	33,285
Contracted Svs	SUBTOTAL	186,315	188,178	190,060	191,960	193,880
<b>Fund Totals</b>	General Revenue	1,255,062	1,267,612	1,282,422	1,297,445	1,312,683
	OMTF	269,639	272,335	275,058	277,809	280,587
	TOTAL	1,524,700	1,539,947	1,557,481	1,575,254	1,593,270
<b>Routine Operating Costs</b>						
	<b>Fund Code</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>
Salaries & Benefits	000328	154,191	155,733	157,290	158,863	160,452
	516013	5,021	5,071	5,122	5,173	5,225
	SUBTOTAL	159,212	160,804	162,413	164,037	165,677
OPS	000328	1,551.53	-	-	-	-
	516013	-	-	-	-	-
	SUBTOTAL	1,551.53	-	-	-	-
Expenses	000328	13,601	13,737	16,008	18,366	20,814
	516013	31,541	31,856	32,175	32,496	32,821
	SUBTOTAL	45,142	45,593	48,183	50,863	53,635
Other (specify UCO &	000328	23,743	23,980	24,220	24,462	24,707
	516013	4,921	4,970	5,020	5,070	5,121
Contracted Svs	SUBTOTAL	28,664	28,950	29,240	29,532	29,828
<b>Fund Totals</b>	General Revenue	193,086	193,450	197,519	201,692	205,973
	OMTF	41,483	41,898	42,317	42,740	43,167
	TOTAL	234,569	235,348	239,835	244,432	249,140
<b>NEW FACILITIES (Only those square feet added in FY 2020-2021-and beyond):</b>						
<b>Preventive Maintenance</b>						
	<b>Fund Code</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>
Salaries & Benefits	000328	-	-	-	-	-
	516013	-	-	-	-	-
	SUBTOTAL	-	-	-	-	-



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

OPS	000328	-	-	-	-	-
	516013	-	-	-	-	-
	SUBTOTAL	-	-	-	-	-
Expenses	000328	680	687	736	788	841
	516013	1,577	1,593	1,609	1,625	1,641
	SUBTOTAL	2,257	2,280	2,345	2,413	2,482
Other (specify)	000328	1,187	1,199	1,211	1,223	1,235
	516013	246	249	251	254	256
	SUBTOTAL	1,433	1,448	1,462	1,477	1,491
<b>Fund Totals</b>	General Revenue	1,867	1,886	1,947	2,011	2,076
	OMTF	1,823	1,841	1,860	1,878	1,897
<b>TOTAL</b>		<b>3,690</b>	<b>3,727</b>	<b>3,807</b>	<b>3,889</b>	<b>3,973</b>
<b>General Maintenance</b>						
	<b>Fund Code</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>
Salaries & Benefits	000328	-	-	-	-	-
	516013	-	-	-	-	-
	SUBTOTAL	-	-	-	-	-
OPS	000328	-	-	-	-	-
	516013	-	-	-	-	-
	SUBTOTAL	-	-	-	-	-
Expenses	000328	1,768	1,786	1,846	1,909	1,973
	516013	4,100	4,141	4,183	4,225	4,267
	SUBTOTAL	5,868	5,927	6,029	6,133	6,240
Other (specify)	000328	3,087	3,117	3,149	3,180	3,212
	516013	640	646	653	659	666
	SUBTOTAL	3,726	3,764	3,801	3,839	3,878
<b>Fund Totals</b>	General Revenue	4,855	4,903	4,995	5,089	5,185
	OMTF	4,740	4,787	4,835	4,884	4,932
<b>TOTAL</b>		<b>9,595</b>	<b>9,691</b>	<b>9,830</b>	<b>9,973</b>	<b>10,118</b>

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

Routine Operating Costs						
	Fund Code	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Salaries & Benefits	000328	-	-	-	-	-
	516013	-	-	-	-	-
	SUBTOTAL	-	-	-	-	-
OPS	000328	-	-	-	-	-
	516013	-	-	-	-	-
	SUBTOTAL	-	-	-	-	-
Expenses	000328	272	275	320	367	416
	516013	631	637	643	650	656
	SUBTOTAL	903	912	964	1,017	1,073
Other (specify)	000328	475	480	484	489	494
	516013	98	99	100	101	102
	SUBTOTAL	573	579	585	591	597
<b>Fund Totals</b>	General Revenue	747	754	805	857	910
	OMTF	729	737	744	751	759
<b>TOTAL</b>		1,476	1,491	1,548	1,608	1,669

*Office of Policy and Budget - July 2019*

## 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 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>
		<b>687,934</b>	<b>687,934</b>	<b>687,934</b>	<b>687,934</b>	<b>687,934</b>
<i>(NOTE: For FY 2019-20, 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 2018-19):</b>						
<b>Preventive Maintenance</b>						
	<b>Fund Code</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>
Salaries & Benefits	10-1-000328	\$1,313,338	\$1,379,005	\$1,447,955	\$1,520,353	\$1,596,371
	SUBTOTAL	\$1,313,338	\$1,379,005	\$1,447,955	\$1,520,353	\$1,596,371
OPS	10-1-000328	\$164,215	\$172,426	\$181,047	\$190,099	\$199,604
	SUBTOTAL	\$164,215	\$172,426	\$181,047	\$190,099	\$199,604
Expenses	10-1-000328	\$2,585,758	\$2,715,046	\$2,850,798	\$2,993,338	\$3,143,005
	20-2-516013					
	SUBTOTAL	\$2,585,758	\$2,715,046	\$2,850,798	\$2,993,338	\$3,143,005
Other (specify)						
	SUBTOTAL					
<b>Fund Totals</b>	10-1-000328	\$4,063,311	\$4,266,477	\$4,479,800	\$4,703,790	\$4,938,980
	20-2-516013					
	TOTAL	\$4,063,311	\$4,266,477	\$4,479,800	\$4,703,790	\$4,938,980

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

General Maintenance						
	Fund Code	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Salaries & Benefits	10-1-000328	\$75,684	\$79,468	\$83,442	\$87,614	\$91,994
	SUBTOTAL	\$75,684	\$79,468	\$83,442	\$87,614	\$91,994
OPS	10-1-000328	\$94,632	\$99,364	\$104,332	\$109,548	\$115,026
	SUBTOTAL	\$94,632	\$99,364	\$104,332	\$109,548	\$115,026
Expenses	10-1-000328	\$1,477,246	\$1,551,108	\$1,628,664	\$1,710,097	\$1,795,602
	20-2-516013					
	SUBTOTAL	\$1,477,246	\$1,551,108	\$1,628,664	\$1,710,097	\$1,795,602
Other (specify)						
	SUBTOTAL					
<b>Fund Totals</b>	10-1-000328	\$1,647,562	\$1,729,940	\$1,816,437	\$1,907,259	\$2,002,622
	20-2-516013					
	TOTAL	\$1,647,562	\$1,729,940	\$1,816,437	\$1,907,259	\$2,002,622

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

Routine Operating Costs						
	Fund Code	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Salaries & Benefits	10-1-000328	\$155,820	\$163,611	\$171,792	\$180,381	\$189,400
	SUBTOTAL	\$155,820	\$163,611	\$171,792	\$180,381	\$189,400
OPS	10-1-000328	\$19,483	\$20,457	\$21,480	\$22,554	\$23,682
	SUBTOTAL	\$19,483	\$20,457	\$21,480	\$22,554	\$23,682
Expenses	10-1-000328	\$304,139	\$319,346	\$335,313	\$352,079	\$369,683
	20-2-516013					
	SUBTOTAL	\$304,139	\$319,346	\$335,313	\$352,079	\$369,683
Other (specify)						
	SUBTOTAL					
<b>Fund Totals</b>	10-1-000328	\$479,442	\$503,414	\$528,585	\$555,014	\$582,765
	20-2-516013					
	TOTAL	\$479,442	\$503,414	\$528,585	\$555,014	\$582,765

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

NEW FACILITIES (Only those square feet added in FY 2014-2015-and beyond):						
Preventive Maintenance						
	Fund Code	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
<b>Fund Totals</b>						
	TOTAL					

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

General Maintenance						
	Fund Code	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
<b>Fund Totals</b>						
	TOTAL					

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

Routine Operating Costs						
	Fund Code	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
<b>Fund Totals</b>						
	TOTAL					

*Office of Policy and Budget - June 2019*