



agency for persons with disabilities  
*State of Florida*

**CIP-4**

**Service-Level Operational  
Maintenance Budget**

**Fiscal Year 2022-2023 through 2026-2027**

**Barbara Palmer**

**Director**

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

<b>Agency</b>	Agency for Persons with Disabilities					
<b>Service</b>	Developmental Disabilities Defendant Program/Pathways					
<b>Square Feet Managed</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>
	148563	148563	148563	148563	148563	148563
<i>(NOTE: For FY 2021-22, 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 2021-22):</b>						
<b>Preventive Maintenance</b>						
	<b>Fund Code</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>
Salaries & Benefits	000328	5,059,632.19	5,565,595.41	6,122,154.95	6,734,370.44	7,407,807.49
	SUBTOTAL					
OPS		40155.25	44,170.78	48,587.85	53,446.64	58,791.30
	SUBTOTAL					
Expenses		188742.75	207,617.03	228,378.73	251,216.60	276,338.26
	SUBTOTAL					
Other (specify)	Contract svs, OCO	217441.5	239,185.65	263,104.22	289,414.64	318,356.10
	SUBTOTAL					
<b>Fund Totals</b>		5,505,971.69	6,056,568.86	6,662,225.74	7,328,448.32	8,061,293.15
	TOTAL	5,505,971.69	6,056,568.86	6,662,225.74	7,328,448.32	8,061,293.15
<b>General Maintenance</b>						
	<b>Fund Code</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>
Salaries & Benefits		13,155,043.69	14,470,548.06	15,917,602.86	17,509,363.15	19,260,299.47
	SUBTOTAL					
OPS		104,403.65	114,844.02	126,328.42	138,961.26	152,857.38
	SUBTOTAL					

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Expenses	490,731.15	539,804.27	593,784.69	653,163.16	718,479.48
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SUBTOTAL					
Other (specify)	565,347.90	621,882.69	684,070.96	752,478.05	827,725.86
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SUBTOTAL					
<b>Fund Totals</b>	<b>14,315,526.39</b>	<b>15,747,079.03</b>	<b>17,321,786.93</b>	<b>19,053,965.63</b>	<b>20,959,362.19</b>
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<b>TOTAL</b>					
<b>Routine Operating Costs</b>					
<b>Fund Code</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>
Salaries & Benefits	2,023,852.88	2,226,238.17	2,448,861.98	2,693,748.18	2,963,123.00
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SUBTOTAL					
OPS	16,062.10	17,668.31	19,435.14	21,378.66	23,516.52
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SUBTOTAL					
Expenses	75,497.10	83,046.81	91,351.49	100,486.64	110,535.30
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SUBTOTAL					
Other (specify)	86,976.60	95,674.26	105,241.69	115,765.85	127,342.44
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SUBTOTAL					
<b>Fund Totals</b>	<b>2,202,388.68</b>	<b>2,422,627.55</b>	<b>2,664,890.30</b>	<b>2,931,379.33</b>	<b>3,224,517.27</b>
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<b>TOTAL</b>					
<b>2,202,388.68    2,422,627.55    2,664,890.30    2,931,379.33    3,224,517.27</b>					
<b>NEW FACILITIES (Only those square feet added in FY 2021-2022 and beyond):</b>					
<b>Preventive Maintenance</b>					
<b>Fund Code</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>
Salaries & Benefits					
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SUBTOTAL					





### 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 2021-22</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>
	687934	687934	687934	687934	687934	687934
<i>(NOTE: For FY 2021-22, 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 2021-22):</b>						
<b>Preventive Maintenance</b>						
	<b>Fund Code</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>
Salaries & Benefits	10-1-000328	\$1,581,305	\$1,660,370	\$1,743,389	\$1,830,558	\$1,922,086
	SUBTOTAL	\$1,581,305	\$1,660,370	\$1,743,389	\$1,830,558	\$1,922,086
OPS	10-1-000328	\$36,665	\$38,498	\$40,423	\$42,444	\$44,567
	SUBTOTAL	\$36,665	\$38,498	\$40,423	\$42,444	\$44,567
Expenses	10-1-000328	\$1,834,219	\$1,925,930	\$2,022,226	\$2,123,338	\$2,229,505
	20-2-516013					
	SUBTOTAL	\$1,834,219	\$1,925,930	\$2,022,226	\$2,123,338	\$2,229,505
Other (specify)						
	SUBTOTAL					
<b>Fund Totals</b>		<b>\$ 3,452,189</b>	<b>\$ 3,624,798</b>	<b>\$ 3,806,038</b>	<b>\$ 3,996,340</b>	<b>\$ 4,196,157</b>
	<b>TOTAL</b>	<b>\$3,452,189</b>	<b>\$3,624,798</b>	<b>\$3,806,038</b>	<b>\$3,996,340</b>	<b>\$4,196,157</b>
<b>General Maintenance</b>						
	<b>Fund Code</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>
Salaries & Benefits	10-1-000328	\$867,867	\$911,260	\$956,823	\$1,004,665	\$1,054,898
	SUBTOTAL	\$867,867	\$911,260	\$956,823	\$1,004,665	\$1,054,898
OPS	10-1-000328	\$20,123	\$21,129	\$22,186	\$23,295	\$24,460
	SUBTOTAL	\$20,123	\$21,129	\$22,186	\$23,295	\$24,460

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Expenses	10-1-000328	\$1,006,673	\$1,057,007	\$1,109,857	\$1,165,350	\$1,223,617
	20-2-516013					
	SUBTOTAL	\$1,006,673	\$1,057,007	\$1,109,857	\$1,165,350	\$1,223,617
Other	_____					
(specify)	_____					
	SUBTOTAL	_____				
<b>Fund Totals</b>	10-1-000328	\$1,894,663	\$1,989,396	\$2,088,866	\$2,193,309	\$2,302,975
	20-2-516013					
	TOTAL	\$1,894,663	\$1,989,396	\$2,088,866	\$2,193,309	\$2,302,975
<b>Routine Operating Costs</b>						
	<b>Fund Code</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>
Salaries & Benefits	10-1-000328	\$178,679	\$187,613	\$196,994	\$206,843	\$217,185
	SUBTOTAL	\$178,679	\$187,613	\$196,994	\$206,843	\$217,185
OPS	10-1-000328	\$4,143	\$4,350	\$4,568	\$4,796	\$5,036
	SUBTOTAL	\$4,143	\$4,350	\$4,568	\$4,796	\$5,036
Expenses	10-1-000328	\$207,256	\$217,619	\$228,500	\$239,925	\$251,921
	20-2-516013					
	SUBTOTAL	\$207,256	\$217,619	\$228,500	\$239,925	\$251,921
Other	_____					
(specify)	_____					
	SUBTOTAL	_____				
<b>Fund Totals</b>	10-1-000328	\$390,078	\$409,582	\$430,061	\$451,564	\$474,142
	20-2-516013					
	TOTAL	\$390,078	\$409,582	\$430,061	\$451,564	\$474,142
<b>NEW FACILITIES (Only those square feet added in FY 2021-2022 and beyond):</b>						
<b>Preventive Maintenance</b>						
	<b>Fund Code</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>
Salaries & Benefits	_____					
	SUBTOTAL	_____				

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OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
<b>Fund Totals</b>						
	TOTAL					
<b>General Maintenance</b>						
	<b>Fund Code</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>
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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
<b>Fund Totals</b>						
	TOTAL					