



CIP-3

Five-Year New Construction and Non-Structural CIP Plan

CIP-3: Short-Term Project Explanation

Agency:	Agency for Health Care Administration	Agency Priority:	NA
Budget Entity and Budget Entity Code:	68000000	Project Category:	NA
Appropriation Category Code:		LRPP Narrative Page:	
PROJECT TITLE:			
Statutory Authority:			
To be Constructed by:	Contract? (Y/N)	YES NO	Force Acct.? (Y/N)
			YES NO
Facility Type	Service Load	Planned Used Factor	User Stations Required
Geographic Location:			
County:			
Facility Type	Net Area (square feet)	Efficiency Factor	Gross Area (square feet)
Schedule of Project Components	FY 2013-14	FY 2014-15	FY 2015-16
1. Basic Construction Costs	\$	\$	\$
a. Construction Cost			
b. Permits, Inspections, Impact Fees			
c. Communication requirements (conduits, wiring, etc.)			
d. Utilities outside building			
e. Site Development (roads, paving, etc.)			
f. Energy efficient equipment			
g. Art allowance (Section 255.043, Florida Statutes)			
h. Other			
Subtotal:	\$	\$	\$

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2. Other Project Costs		\$	\$	\$	\$	\$
a. Land/Existing Facility Acquisition						
b. Professional Services						
1) Planning/Programming						
2) Architechtrual/Engineering Fees						
3) On-site representatives						
4) Testing/Surveys						
5) Other Professional Services						
c. Miscellaneous Costs						
d. Moveable Equipment/Furniture						
Subtotal:						
3. All Costs (1 + 2)						
4. DMS Fee						
Total: All Costs by Fund						
Fund Code:						
Fund Code:						
TOTAL (3 + 4)		\$	\$	\$	\$	\$
Appropriations to-date:					Projected Costs Beyond CIP:	
General Revenue					General Revenue	
Trust Funds					Trust Funds	
TOTAL		\$0			TOTAL	
Changes in Agency Service Costs		FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2016-17
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals						
TOTAL		\$	\$	\$	\$	\$

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CIP-3: Short-Term Project Explanation

Agency:	Agency for Health Care Administration	Agency Priority:	NA
Budget Entity and Budget Entity Code:	Administration and Support 68200000	Project Category:	NA
Appropriation Category Code:		LRPP Narrative Page:	
PROJECT TITLE:			
Statutory Authority:			
To be Constructed by:	Contract? (Y/N)	YES NO	Force Acct.? (Y/N)
			YES NO
Facility Type	Service Load	Planned Used Factor	User Stations Required
Geographic Location:			
County:			
Facility Type	Net Area (square feet)	Efficiency Factor	Gross Area (square feet)
Schedule of Project Components	FY 2013-14	FY 2014-15	FY 2015-16
1. Basic Construction Costs	\$	\$	\$
a. Construction Cost			
b. Permits, Inspections, Impact Fees			
c. Communication requirements (conduits, wiring, etc.)			
d. Utilities outside building			
e. Site Development (roads, paving, etc.)			
f. Energy efficient equipment			
g. Art allowance (Section 255.043, Florida Statutes)			
h. Other			
Subtotal:	\$	\$	\$

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2. Other Project Costs		\$	\$	\$	\$	\$
a. Land/Existing Facility Acquisition						
b. Professional Services						
1) Planning/Programming						
2) Architechtrual/Engineering Fees						
3) On-site representatives						
4) Testing/Surveys						
5) Other Professional Services						
c. Miscellaneous Costs						
d. Moveable Equipment/Furniture						
Subtotal:						
3. All Costs (1 + 2)						
4. DMS Fee						
Total: All Costs by Fund						
Fund Code:						
Fund Code:						
TOTAL (3 + 4)		\$	\$	\$	\$	\$
Appropriations to-date:					Projected Costs Beyond CIP:	
General Revenue					General Revenue	
Trust Funds					Trust Funds	
TOTAL		\$0			TOTAL	
TOTAL		\$	\$	\$	\$	\$
Changes in Agency Service Costs		FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2016-17
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals						
TOTAL		\$	\$	\$	\$	\$

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CIP-3: Short-Term Project Explanation

Agency:	Agency for Health Care Administration	Agency Priority:	NA
Budget Entity and Budget Entity Code:	Health Care Services 68500200	Project Category:	NA
Appropriation Category Code:		LRPP Narrative Page:	
PROJECT TITLE:			
Statutory Authority:			
To be Constructed by:	Contract? (Y/N)	YES NO	Force Acct.? (Y/N)
			YES NO
Facility Type	Service Load	Planned Used Factor	User Stations Required
			Existing Stations
			New User Stations Required
			Space Factor
			Net Area Required
Geographic Location:			
County:			
Facility Type	Net Area (square feet)	Efficiency Factor	Gross Area (square feet)
			Unit Cost
			Construction Cost
			Occupancy Date
Schedule of Project Components	FY 2013-14	FY 2014-15	FY 2015-16
I. Basic Construction Costs	\$	\$	\$
a. Construction Cost			
b. Permits, Inspections, Impact Fees			
c. Communication requirements (conduits, wiring, etc.)			
d. Utilities outside building			
e. Site Development (roads, paving, etc.)			
f. Energy efficient equipment			
g. Art allowance (Section 255.043, Florida Statutes)			
h. Other			
Subtotal:	\$	\$	\$
	\$	\$	\$

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Short-Term Project Explanation

2. Other Project Costs		\$	\$	\$	\$	\$
a. Land/Existing Facility Acquisition						
b. Professional Services						
1) Planning/Programming						
2) Architectural/Engineering Fees						
3) On-site representatives						
4) Testing/Surveys						
5) Other Professional Services						
c. Miscellaneous Costs						
d. Moveable Equipment/Furniture						
Subtotal:						
3. All Costs (1 + 2)						
4. DMS Fee						
Total: All Costs by Fund						
Fund Code:						
Fund Code:						
TOTAL (3 + 4)		\$	\$	\$	\$	\$
Appropriations to-date:		Projected Costs Beyond CIP:				
General Revenue		General Revenue				
Trust Funds		Trust Funds				
TOTAL		TOTAL			\$0	
Changes in Agency Service Costs		FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2016-17
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals						
TOTAL		\$	\$	\$	\$	\$

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CIP-3: Short-Term Project Explanation

Agency:	Agency for Health Care Administration	Agency Priority:	NA
Budget Entity and Budget Entity Code:	Health Care Regulation 68700700	Project Category:	NA
Appropriation Category Code:		LRPP Narrative Page:	
PROJECT TITLE:			
Statutory Authority:			
To be Constructed by:	Contract? (Y/N)	YES NO	Force Acct.? (Y/N) YES NO
Facility Type	Service Load	Planned Used Factor	User Stations Required Existing Stations New User Stations Required Space Factor Net Area Required
Geographic Location:			
County:			
Facility Type	Net Area (square feet)	Efficiency Factor	Gross Area (square feet) Unit Cost Construction Cost Occupancy Date
Schedule of Project Components	FY 2013-14	FY 2014-15	FY 2015-16 FY 2016-17 FY 2016-17
I. Basic Construction Costs	\$	\$	\$
a. Construction Cost			
b. Permits, Inspections, Impact Fees			
c. Communication requirements (conduits, wiring, etc.)			
d. Utilities outside building			
e. Site Development (roads, paving, etc.)			
f. Energy efficient equipment			
g. Art allowance (Section 255.043, Florida Statutes)			
h. Other			
Subtotal:	\$	\$	\$

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2. Other Project Costs		\$	\$	\$	\$	\$
a. Land/Existing Facility Acquisition						
b. Professional Services						
1) Planning/Programming						
2) Architechtural/Engineering Fees						
3) On-site representatives						
4) Testing/Surveys						
5) Other Professional Services						
c. Miscellaneous Costs						
d. Moveable Equipment/Furniture						
Subtotal:						
3. All Costs (1 + 2)						
4. DMS Fee						
Total: All Costs by Fund						
Fund Code:						
Fund Code:						
TOTAL (3 + 4)		\$	\$	\$	\$	\$
Appropriations to-date:					Projected Costs Beyond CIP:	
General Revenue					General Revenue	
Trust Funds					Trust Funds	
TOTAL		\$0			TOTAL	
Changes in Agency Service Costs		FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2016-17
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals						
TOTAL		\$	\$	\$	\$	\$

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