

CIP-4: Service-Level Operational Maintenance Budget

Agency:	Agency for Persons with Disabilities					
Service:	Northeast Regional Office (Hodges)					
Square Feet						
Managed	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
	18,576	18,576	18,576	18,576	18,576	18,576
<i>(NOTE: For FY 2012-13, 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>						
EXISTING FACILITIES (All square feet listed above for FY 2012-13):						
Preventive Maintenance						
	Fund Code	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Expenses	040000	5,900	6,100	6,300	6,500	6,600
	SUBTOTAL	5,900	6,100	6,300	6,500	6,600
Other (specify)	100777	18,500	19,900	22,000	24,000	24,000
	SUBTOTAL	18,500	19,900	22,000	24,000	24,000
Fund Totals						
	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	TOTAL	24,400	26,000	28,300	30,500	30,600
General Maintenance						
	Fund Code	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____

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Expenses	040000	7,900	8,200	8,400	8,700	9,000
<hr/>						
	SUBTOTAL	7,900	8,200	8,400	8,700	9,000
<hr/>						
Other (specify)	100777	26,000	27,000	28,000	29,000	31,000
<hr/>						
	SUBTOTAL	26,000	27,000	28,000	29,000	31,000
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Fund Totals						
<hr/>						
<hr/>						
	TOTAL	33,900	35,200	36,400	37,700	40,000
<hr/>						
Routine Operating Costs:						
<hr/>						
Fund Code FY 2013-14 FY 2014-15 FY 2015-16 FY 2016-17 FY 2017-18						
<hr/>						
Salaries & Benefits						
<hr/>						
	SUBTOTAL					
<hr/>						
OPS						
<hr/>						
	SUBTOTAL					
<hr/>						
Expenses	040000	30000	30000	33000	34000	34000
<hr/>						
	SUBTOTAL	30000	30000	33000	34000	34000
<hr/>						
Other (specify)	100777	17000	18000	19000	20000	25000
<hr/>						
	SUBTOTAL	17000	18000	19000	20000	25000
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Fund Totals						
<hr/>						
<hr/>						
	TOTAL	47000	48000	52000	54000	59000
<hr/>						
NEW FACILITIES (Only those square feet added in FY 2012-2013 and beyond):						
<hr/>						
Preventive Maintenance						
<hr/>						
Fund Code FY 2013-14 FY 2014-15 FY 2015-16 FY 2016-17 FY 2017-18						
<hr/>						
Salaries & Benefits						
<hr/>						
	SUBTOTAL					

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OPS	
SUBTOTAL	
Expenses	
SUBTOTAL	
Other (specify)	
SUBTOTAL	
Fund Totals	
TOTAL	
General Maintenance	
Fund Code	FY 2013-14
FY 2014-15	FY 2015-16
FY 2016-17	FY 2017-18
Salaries & Benefits	
SUBTOTAL	
OPS	
SUBTOTAL	
Expenses	
SUBTOTAL	
Other (specify)	
SUBTOTAL	
Fund Totals	
TOTAL	

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Routine Operating Costs:					
Fund Code	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Salaries & Benefits					
SUBTOTAL					
OPS					
SUBTOTAL					
Expenses					
SUBTOTAL					
Other (specify)					
SUBTOTAL					
Fund Totals					
TOTAL					

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Agency:	Agency for Persons with Disabilities					
Service:	Suncoast Regional Office (St. Pete)					
Square Feet						
Managed	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
	16,980	16,980	16,980	16,980	16,980	16,980
<i>(NOTE: For FY 2012-13, 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>						
EXISTING FACILITIES (All square feet listed above for FY 2012-13):						
Preventive Maintenance:						
	Fund Code	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Expenses	100777	1,530	1,561	1,592	1,624	1,656
	SUBTOTAL	_____	_____	_____	_____	_____
Other (specify)	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Fund Totals	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	TOTAL	_____	_____	_____	_____	_____
General Maintenance:						
	Fund Code	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____

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Expenses	040000	29,687	30,281	30,281	30,886	31,504
		<hr/>				
	SUBTOTAL	<hr/>				
Other		<hr/>				
(specify)		<hr/>				
	SUBTOTAL	<hr/>				
Fund Totals						
		<hr/>				
		<hr/>				
	TOTAL	<hr/>				

Routine Operating Costs:

	Fund Code	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Salaries & Benefits	010000	11,737	11,972	12,211	12,456	12,705
		<hr/>				
	SUBTOTAL	<hr/>				
OPS		<hr/>				
		<hr/>				
	SUBTOTAL	<hr/>				
Expenses	100777	23,613	24,085	24,085	24,567	25,058
		<hr/>				
	SUBTOTAL	<hr/>				
Other		<hr/>				
(specify)		<hr/>				
	SUBTOTAL	<hr/>				
Fund Totals						
		<hr/>				
		<hr/>				
	TOTAL	66,567	67,898	68,169	69,533	70,923

NEW FACILITIES (Only those square feet added in FY 2012-2013 and beyond):

Preventive Maintenance:

	Fund Code	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Salaries & Benefits		<hr/>				
		<hr/>				
	SUBTOTAL	<hr/>				

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OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
<i>Fund Totals</i>						
	TOTAL					
General Maintenance						
	Fund Code	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
<i>Fund Totals</i>						
	TOTAL					

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Routine Operating Costs:					
Fund Code	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Salaries & Benefits					
SUBTOTAL					
OPS					
SUBTOTAL					
Expenses					
SUBTOTAL					
Other (specify)					
SUBTOTAL					
Fund Totals					
TOTAL					

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Agency:	Agency for Persons with Disabilities					
Service:	Sunland (Includes Rish Park)					
Square Feet						
Managed	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
	516,601	520,096	520,096	521,696	523,256	527,256
<i>(NOTE: For FY 2012-13, 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>						
EXISTING FACILITIES (All square feet listed above for FY 2012-13):						
Preventive Maintenance						
	Fund Code	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Salaries & Benefits	000328	425,220	429,472	433,767	438,105	442,486
	516013					
	SUBTOTAL	425,220	429,472	433,767	438,105	442,486
OPS						
	SUBTOTAL					
Expenses	000328	82,809	83,637	86,607	89,672	92,832
	516013	38,527	38,912	39,301	39,694	40,091
	SUBTOTAL	121,336	122,549	125,909	129,366	132,924
Other (Contracted Services & OCO)	000328	30,327	30,630	30,937	31,246	31,558
	516013	52,474	52,999	53,529	54,064	54,605
	SUBTOTAL	82,801	83,629	84,465	85,310	86,163
Fund Totals	000328	538,356	543,740	551,311	559,022	566,876
	516013	91,001	91,911	92,830	93,758	94,696
	TOTAL	629,357	635,651	644,141	652,780	661,572
General Maintenance						
	Fund Code	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Salaries & Benefits	000328	1,105,572	1,116,628	1,127,794	1,139,072	1,150,463
	516013					
	SUBTOTAL	1,105,572	1,116,628	1,127,794	1,139,072	1,150,463
OPS	000328	37	37	38	38	39
	516013	2,380	2,404	2,428	2,452	2,477
	SUBTOTAL	2,417	2,441	2,466	2,490	2,515

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Expenses	000328	215,302	217,455	225,180	233,146	241,363
	516013	100,170	101,172	102,183	103,205	104,237
	SUBTOTAL	315,472	318,627	327,363	336,352	345,600
Other (Contracted Services & OCO)	000328	78,850	79,639	80,435	81,239	82,052
	516013	136,433	137,797	139,175	140,567	141,973
	SUBTOTAL	215,283	217,436	219,610	221,806	224,024
Fund Totals	000328	1,399,761	1,413,759	1,433,446	1,453,496	1,473,916
	516013	238,983	241,373	243,787	246,224	248,687
	TOTAL	1,638,744	1,655,131	1,677,233	1,699,720	1,722,602
Routine Operating Costs						
	Fund Code	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Salaries & Benefits	000328	170,088	171,789	173,507	175,242	176,994
	516013					
	SUBTOTAL	170,088	171,789	173,507	175,242	176,994
OPS						
	SUBTOTAL					
Expenses	000328	33,123	33,454	34,644	35,869	37,133
	516013	15,411	15,565	15,721	15,878	16,037
	SUBTOTAL	48,534	49,019	50,365	51,747	53,170
Other (Contracted Services & OCO)	000328	12,131	12,252	12,375	12,499	12,624
	516013	20,990	21,200	21,412	21,626	21,842
	SUBTOTAL	33,121	33,452	33,787	34,125	34,466
Fund Totals	000328	215,342	217,495	220,525	223,610	226,751
	516013	36,401	36,765	37,133	37,504	37,879
	TOTAL	251,743	254,260	257,658	261,114	264,630
NEW FACILITIES (Only those square feet added in FY 2012-2013 and beyond):						
Preventive Maintenance						
	Fund Code	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Salaries & Benefits						

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SUBTOTAL

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OPS						
	SUBTOTAL					
Expenses	000328	1,656	1,673	1,732	1,793	1,857
	516013	771	778	786	794	802
		SUBTOTAL	2,427	2,451	2,518	2,587
						2,658
Other (specify)						
	SUBTOTAL					
Fund Totals	000328	1,656	1,673	1,732	1,793	1,857
	516013	771	778	786	794	802
		SUBTOTAL	2,427	2,451	2,518	2,587
						2,658
General Maintenance						
	Fund Code	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses	000328	4,306	4,349	4,504	4,663	4,827
	516013	2,003	2,023	2,044	2,064	2,085
		SUBTOTAL	6,309	6,373	6,547	6,912
Other (specify)						
	SUBTOTAL					
Fund Totals	000328	4,306	4,349	4,504	4,663	4,827
	516013	2,003	2,023	2,044	2,064	2,085
		SUBTOTAL	6,309	6,373	6,547	6,912
						6,912

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Routine Operating Costs:						
Fund Code	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	
Salaries & Benefits						
SUBTOTAL						
OPS						
SUBTOTAL						
Expenses	000328	662	669	693	717	743
	516013	308	311	314	318	321
	SUBTOTAL	971	980	1,007	1,035	1,063
Other (specify)						
SUBTOTAL						
Fund Totals	000328	662	669	693	717	743
	516013	308	311	314	318	321
	TOTAL	971	980	1,007	1,035	1,063

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Agency:	Agency for Persons with Disabilities					
Service:	Tacachale					
Square Feet						
Managed	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
	687,629	687,629	687,629	687,629	687,629	687,629
<i>(NOTE: For FY 2012-13, 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>						
EXISTING FACILITIES (All square feet listed above for FY 2012-13):						
Preventive Maintenance						
	Fund Code	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Salaries & Benefits	10-1-000328	1,453,569	1,526,247	1,602,560	1,682,688	1,766,822
	SUBTOTAL	1,453,569	1,526,247	1,602,560	1,682,688	1,766,822
OPS	10-1-000328	146,071	153,375	161,043	169,095	177,550
	SUBTOTAL	146,071	153,375	161,043	169,095	177,550
Expenses	10-1-000328 & 20-2-516013	1,977,174	2,076,033	2,179,834	2,288,826	2,403,267
	SUBTOTAL	1,977,174	2,076,033	2,179,834	2,288,826	2,403,267
Other (specify)						
	SUBTOTAL					
Fund Totals						
	TOTAL	3,576,814	3,755,654	3,943,438	4,140,609	4,347,640
General Maintenance						
	Fund Code	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Salaries & Benefits	10-1-000328	837,650	879,533	923,509	969,685	1,018,169
	SUBTOTAL	837,650	879,533	923,509	969,685	1,018,169
OPS	10-1-000328	84,176	88,385	92,804	97,444	102,316
	SUBTOTAL	84,176	88,385	92,804	97,444	102,316

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Expenses	10-1-000328 & 20-2-516013	1,139,388	1,196,357	1,256,175	1,318,984	1,384,933
	SUBTOTAL	1,139,388	1,196,357	1,256,175	1,318,984	1,384,933
Other (specify)	_____					
	SUBTOTAL	_____				
Fund Totals						
	TOTAL	2,061,214	2,164,275	2,272,488	2,386,113	2,505,418
Routine Operating Costs:						
	Fund Code	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Salaries & Benefits	10-1-000328	171,457	180,030	189,031	198,483	208,407
	SUBTOTAL	171,457	180,030	189,031	198,483	208,407
OPS	10-1-000328	17,330	18,197	19,106	20,062	21,065
	SUBTOTAL	17,330	18,197	19,106	20,062	21,065
Expenses	10-1-000328 & 20-2-516013	234,580	246,309	258,624	271,556	285,133
	SUBTOTAL	234,580	246,309	258,624	271,556	285,133
Other (specify)	_____					
	SUBTOTAL	_____				
Fund Totals						
	TOTAL	423,367	444,535	466,762	490,100	514,605
NEW FACILITIES (Only those square feet added in FY 2012-2013 and beyond):						
Preventive Maintenance						
	Fund Code	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Salaries & Benefits	_____					
	SUBTOTAL	_____				

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OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
Fund Totals						
	TOTAL					
General Maintenance						
	Fund Code	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
Fund Totals						
	TOTAL					

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Routine Operating Costs:					
Fund Code	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Salaries & Benefits					
SUBTOTAL					
OPS					
SUBTOTAL					
Expenses					
SUBTOTAL					
Other (specify)					
SUBTOTAL					
Fund Totals					
TOTAL					

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Agency:	Agency for Persons with Disabilities					
Service:	Hawkins Park					
Square Feet						
Managed	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
	3,600	3,600	3,600	3,600	3,600	3,600
<i>(NOTE: For FY 2012-13, 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>						
EXISTING FACILITIES (All square feet listed above for FY 2012-13):						
Preventive Maintenance:						
	Fund Code	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Expenses	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Other (specify)	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Fund Totals	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	TOTAL	_____	_____	_____	_____	_____
General Maintenance:						
	Fund Code	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____

CIP-4: Service-Level Operational Maintenance Budget

Expenses						
	SUBTOTAL					
Other	100777	2,000	2,500	3,000	3,500	4,000
(specify)	Contractual Services					
	SUBTOTAL					
	2,000	2,500	3,000	3,500	4,000	
Fund Totals						
	TOTAL					
	2,000	2,500	3,000	3,500	4,000	
Routine Operating Costs:						
	Fund Code	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other	100777	16,000	17,000	18,000	19,000	20,000
(specify)	Contractual Services					
	SUBTOTAL					
	16,000	17,000	18,000	19,000	20,000	
Fund Totals						
	TOTAL					
	16,000	17,000	18,000	19,000	20,000	
NEW FACILITIES (Only those square feet added in FY 2012-2013 and beyond):						
Preventive Maintenance						
	Fund Code	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Salaries & Benefits						
	SUBTOTAL					

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OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
Fund Totals						
	TOTAL					
General Maintenance						
	Fund Code	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
Fund Totals						
	TOTAL					

CIP-4: Service-Level Operational Maintenance Budget

Routine Operating Costs:					
Fund Code	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Salaries & Benefits					
SUBTOTAL					
OPS					
SUBTOTAL					
Expenses					
SUBTOTAL					
Other (specify)					
SUBTOTAL					
Fund Totals					
TOTAL					

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