

CIP-4: Service-Level Operational Maintenance Budget

Agency:	Veterans' Affairs					
Service:	Veterans' Homes					
Square Feet Managed	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
	437,353	532,861	532,861	532,861	532,861	532,861
<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 by that time.)</i>						
EXISTING FACILITIES (All square feet listed above for FY 2008-2009):					437,353	
Preventive Maintenance						
	Fund Code	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Salaries & Benefits	2516	234,696	239,604	245,594	251,734	258,027
OPS	2516	\$18,863	\$19,335	\$19,818	\$20,314	\$20,821
Expenses	2516	\$1,620,302	\$1,660,810	\$1,702,330	\$1,744,888	\$1,788,510
Other (specify)	2516					
Fund Totals	2516	1,873,861	1,919,748	1,967,742	2,016,935	2,067,359
	TOTAL	1,873,861	1,919,748	1,967,742	2,016,935	2,067,359
General Maintenance						
	Fund Code	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Salaries & Benefits	2516	469,391	479,207	491,187	503,467	516,054
OPS	2516	\$37,726	\$38,670	\$39,636	\$40,627	\$41,643
Expenses	2516	\$3,240,604	\$3,321,620	\$3,404,660	\$3,489,777	\$3,577,021
Other (specify)	2516					
Fund Totals	2516	\$3,747,722	\$3,839,496	\$3,935,484	\$4,033,871	\$4,134,718
	TOTAL	\$3,747,722	\$3,839,496	\$3,935,484	\$4,033,871	\$4,134,718

Routine Operating Costs						
	Fund Code	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Salaries & Benefits	2516	234,696	239,604	245,594	251,734	258,027
OPS	2516	\$18,863	\$19,335	\$19,818	\$20,314	\$20,821
Expenses	2516	\$1,620,302	\$1,660,810	\$1,702,330	\$1,744,888	\$1,788,510
Other (specify)	2516					
Fund Totals	2516	\$1,873,861	\$1,919,748	\$1,967,742	\$2,016,935	\$2,067,359
	TOTAL	\$1,873,861	\$1,919,748	\$1,967,742	\$2,016,935	\$2,067,359
NEW FACILITIES (Only those square feet added in FY 2008-2009 and beyond):						
Preventive Maintenance						
	Fund Code	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Salaries & Benefits						
OPS						
Expenses						
Other (specify)						
Fund Totals						
	TOTAL					

General Maintenance

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

Routine Operating Costs

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