

CIP-4: Service-Level Operational Maintenance Budget

Agency:	Florida Department of Veterans' Affairs					
Service:	State Veterans' Homes					
Square Feet Managed	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
	532,353	532,353	532,353	532,353	532,353	532,353
<i>(NOTE: For FY 2010-2011 , 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 2009-10):						
Preventive Maintenance						
	Fund Code	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Salaries & Benefits	2516	\$ 240,772	\$ 245,820	\$ 251,966	\$ 258,265	\$ 264,722
	SUBTOTAL					
OPS	2516	221	227	232	238	244
	SUBTOTAL					
Expenses	2516	1,306,876	1,339,548	1,373,036	1,407,362	1,442,546
	SUBTOTAL					
Other (specify)	2516					
	SUBTOTAL					
Fund Totals	2516	\$ 1,547,869	\$ 1,585,595	\$ 1,625,234	\$ 1,665,865	\$ 1,707,512
	TOTAL	\$ 1,547,869	\$ 1,585,595	\$ 1,625,234	\$ 1,665,865	\$ 1,707,512

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General Maintenance						
	Fund Code	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Salaries & Benefits	2516	\$ 481,544	\$ 491,641	\$ 503,932	\$ 516,530	\$ 529,443
		SUBTOTAL				
OPS	2516	442	454	465	476	488
		SUBTOTAL				
Expenses	2516	2,613,751	2,679,095	2,746,073	2,814,724	2,885,092
		SUBTOTAL				
Other (specify)	2516					
		SUBTOTAL				
Fund Totals	2516	\$ 3,095,737	\$ 3,171,190	\$ 3,250,470	\$ 3,331,730	\$ 3,415,023
		TOTAL				
		\$ 3,095,737	\$ 3,171,190	\$ 3,250,470	\$ 3,331,730	\$ 3,415,023
Routine Operating Costs						
	Fund Code	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Salaries & Benefits	2516	\$ 240,772	\$ 245,820	\$ 251,966	\$ 258,265	\$ 264,722
		SUBTOTAL				
OPS	2516	221	227	232	238	244
		SUBTOTAL				
Expenses	2516	1,306,876	1,339,548	1,373,036	1,407,362	1,442,546
		SUBTOTAL				
Other (specify)	2516					
		SUBTOTAL				
Fund Totals		\$ 1,547,869	\$ 1,585,595	\$ 1,625,234	\$ 1,665,865	\$ 1,707,512

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TOTAL	\$ 1,547,869	\$ 1,585,595	\$ 1,625,234	\$ 1,665,865	\$ 1,707,512
NEW FACILITIES (Only those square feet added in FY 2010-2011 and beyond):					
Preventive Maintenance:					
Fund Code	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Salaries & Benefits	_____	_____	_____	_____	_____
SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____
SUBTOTAL	_____	_____	_____	_____	_____
Expenses	_____	_____	_____	_____	_____
SUBTOTAL	_____	_____	_____	_____	_____
Other (specify)	_____	_____	_____	_____	_____
SUBTOTAL	_____	_____	_____	_____	_____
Fund Totals	_____	_____	_____	_____	_____
TOTAL	_____	_____	_____	_____	_____
General Maintenance:					
Fund Code	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Salaries & Benefits	_____	_____	_____	_____	_____
SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____
SUBTOTAL	_____	_____	_____	_____	_____

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Expenses	_____					

	SUBTOTAL	_____				
Other (specify)	_____					

	SUBTOTAL	_____				
Fund Totals	_____					

	TOTAL					
Routine Operating Costs						
	Fund Code	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Salaries & Benefits	_____					

	SUBTOTAL	_____				
OPS	_____					

	SUBTOTAL	_____				
Expenses	_____					

	SUBTOTAL	_____				
Other (specify)	_____					

	SUBTOTAL	_____				
Fund Totals	_____					

	TOTAL					

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