



MAINTENANCE PLAN

2012-13 through 2016-17

CIP-4: OPERATIONAL MAINTENANCE STRATEGIES AND ROUTINE OPERATING COSTS

CIP-4: Service-Level Operational Maintenance Budget

Agency:	Veterans' Affairs					
Service:	Veterans' Homes					
Square Feet Managed	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
	532,353	532,353	532,353	532,353	532,353	532,353
<i>(NOTE: For FY 2011-2012, 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 2009-2010):					532,353	
Preventive Maintenance						
	Fund Code	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Salaries & Benefits	2516	246,158	252,312	258,620	265,085	271,712
OPS	2516	7	7	7	7	7
Expenses	2516	\$900,848	\$923,369	\$946,453	\$970,115	\$994,368
Other (specify)	2516					
Fund Totals	2516	1,147,012	1,175,688	1,205,080	1,235,207	1,266,087
	TOTAL	1,147,012	1,175,688	1,205,080	1,235,207	1,266,087
General Maintenance						
	Fund Code	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Salaries & Benefits	2516	492,316	504,624	517,239	530,170	543,425
OPS	2516	13	13	14	14	14
Expenses	2516	\$1,801,696	\$1,846,738	\$1,892,907	\$1,940,229	\$1,988,735
Other (specify)	2516					
Fund Totals	2516	\$2,294,025	\$2,351,375	\$2,410,160	\$2,470,414	\$2,532,174
	TOTAL	\$2,294,025	\$2,351,375	\$2,410,160	\$2,470,414	\$2,532,174

CIP-4: Service-Level Operational Maintenance Budget

Agency:	Veterans' Affairs					
Service:	Veterans' Homes					
Routine Operating Costs						
	Fund Code	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Salaries & Benefits	2516	246,158	252,312	258,620	265,085	271,712
OPS	2516	7	7	7	7	7
Expenses	2516	\$900,848	\$923,369	\$946,453	\$970,115	\$994,368
Other (specify)	2516					
Fund Totals	2516	\$1,147,012	\$1,175,688	\$1,205,080	\$1,235,207	\$1,266,087
	TOTAL	\$1,147,012	\$1,175,688	\$1,205,080	\$1,235,207	\$1,266,087
NEW FACILITIES (Only those square feet added in FY 2010-2011 and beyond):						
Preventive Maintenance						
	Fund Code	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Salaries & Benefits						
OPS						
Expenses						
Other (specify)						
Fund Totals						
	TOTAL					

CIP-4: Service-Level Operational Maintenance Budget

Agency:	Veterans' Affairs				
Service:	Veterans' Homes				
General Maintenance					
Fund Code	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Salaries & Benefits	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____
Expenses	_____	_____	_____	_____	_____
Other (specify)	_____	_____	_____	_____	_____
Fund Totals	_____	_____	_____	_____	_____
TOTAL					
Routine Operating Costs					
Fund Code	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Salaries & Benefits	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____
Expenses	_____	_____	_____	_____	_____
Other (specify)	_____	_____	_____	_____	_____
Fund Totals	_____	_____	_____	_____	_____
TOTAL					