

CIP-4: Service-Level Operational Maintenance Budget

Agency:	Florida Department of Veteran's Affairs					
Service:	Veterans' Homes					
Square Feet Managed	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
	562,353	562,353	562,353	562,353	562,353	562,353
<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 2013-14):						
Preventive Maintenance						
	Fund Code	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Salaries & Benefits	2516	258,690	265,085	271,712	279,863	288,259
	SUBTOTAL	258,690	265,085	271,712	279,863	288,259
OPS						
	SUBTOTAL					
Expenses	2516	946,453	970,115	994,368	1,018,232	1,042,669
	SUBTOTAL	946,453	970,115	994,368	1,018,232	1,042,669
Other (specify)						
	SUBTOTAL					
Fund Totals	2516	1,205,143	1,235,200	1,266,080	1,298,095	1,330,928
	TOTAL	1,205,143	1,235,200	1,266,080	1,298,095	1,330,928
General Maintenance						
	Fund Code	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Salaries & Benefits	2516	517,239	530,170	543,425	556,467	557,802
	SUBTOTAL	517,239	530,170	543,425	556,467	557,802
OPS						
	SUBTOTAL					

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Expenses	2516	1,892,907	1,940,229	1,988,735	2,036,455	2,085,320
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	SUBTOTAL	1,892,907	1,940,229	1,988,735	2,036,455	2,085,320
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Other (specify)						
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	SUBTOTAL					
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Fund Totals	2516	2,410,146	2,470,399	2,532,160	2,592,922	2,643,122
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	TOTAL	2,410,146	2,470,399	2,532,160	2,592,922	2,643,122

Routine Operating Costs

	Fund Code	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Salaries & Benefits	2516	258,620	265,085	271,712	277,146	282,689
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	SUBTOTAL	258,620	265,085	271,712	277,146	282,689
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OPS	2516	28,080	31,000	31,000	45,760	45,760
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	SUBTOTAL	28,080	31,000	31,000	45,760	45,760
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Expenses	2516	946,453	970,115	994,368	1,018,232	1,042,669
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	SUBTOTAL	946,453	970,115	994,368	1,018,232	1,042,669
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Other (specify)						
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	SUBTOTAL					
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Fund Totals	2516	1,233,153	1,266,200	1,297,080	1,341,138	1,371,118
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	TOTAL	1,233,153	1,266,200	1,297,080	1,341,138	1,371,118

NEW FACILITIES (Only those square feet added in FY 2013-2014 and beyond):

Preventive Maintenance

	Fund Code	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Salaries & Benefits						
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	SUBTOTAL					

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OPS	_____

SUBTOTAL	_____
Expenses	_____

SUBTOTAL	_____
Other (specify)	_____

SUBTOTAL	_____
<i>Fund Totals</i>	_____

TOTAL	

General Maintenance:

	Fund Code	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Salaries & Benefits	_____					

SUBTOTAL		_____	_____	_____	_____	_____
OPS	_____					

SUBTOTAL		_____	_____	_____	_____	_____
Expenses	_____					

SUBTOTAL		_____	_____	_____	_____	_____
Other (specify)	_____					

SUBTOTAL		_____	_____	_____	_____	_____
<i>Fund Totals</i>	_____					

TOTAL						

Routine Operating Costs:

	Fund Code	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Salaries &	_____					

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Benefits	_____
	SUBTOTAL _____
OPS	_____

	SUBTOTAL _____
Expenses	_____

	SUBTOTAL _____
Other	_____
(specify)	_____
	SUBTOTAL _____
<i>Fund Totals</i>	_____

	TOTAL

Office of Policy and Budget - July 2013