

CIP-4: Service-Level Operational Maintenance Budget

Agency:	Department of Financial Services					
Service:	Fire Marshal - Professional Training and Standards - 43300400					
Square Feet Managed	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
	83,165	83,165	83,165	83,165	83,165	83,165
<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 2008-09):						
Preventive Maintenance						
	Fund Code	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Salaries & Benefits	2393	\$ 36,959	\$ 38,068	\$ 39,210	\$ 40,386	\$ 41,597
	SUBTOTAL	\$ 36,959	\$ 38,068	\$ 39,210	\$ 40,386	\$ 41,597
OPS	2393	\$ 5,080	\$ 5,232	\$ 5,389	\$ 5,551	\$ 5,718
	SUBTOTAL	\$ 5,080	\$ 5,232	\$ 5,389	\$ 5,551	\$ 5,718
Expenses	2393	\$ 19,951	\$ 20,549	\$ 21,166	\$ 21,801	\$ 22,455
	SUBTOTAL	\$ 19,951	\$ 20,549	\$ 21,166	\$ 21,801	\$ 22,455
Other (100777 & 100851)	2393	\$ 11,885	\$ 12,242	\$ 12,609	\$ 12,987	\$ 13,377
	SUBTOTAL	\$ 11,885	\$ 12,242	\$ 12,609	\$ 12,987	\$ 13,377
Fund Totals						
	TOTAL	\$ 73,874	\$ 76,091	\$ 78,373	\$ 80,725	\$ 83,146

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General Maintenance						
	Fund Code	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Salaries & Benefits	2393	\$ 36,959	\$ 38,068	\$ 39,210	\$ 40,386	\$ 41,597
	SUBTOTAL	\$ 36,959	\$ 38,068	\$ 39,210	\$ 40,386	\$ 41,597
OPS	2393	\$ 5,080	\$ 5,232	\$ 5,389	\$ 5,551	\$ 5,718
	SUBTOTAL	\$ 5,080	\$ 5,232	\$ 5,389	\$ 5,551	\$ 5,718
Expenses	2393	\$ 19,951	\$ 20,549	\$ 21,166	\$ 21,801	\$ 22,455
	SUBTOTAL	\$ 19,951	\$ 20,549	\$ 21,166	\$ 21,801	\$ 22,455
Other (100777 & 100851)	2393	\$ 11,885	\$ 12,242	\$ 12,609	\$ 12,987	\$ 13,377
	SUBTOTAL	\$ 11,885	\$ 12,242	\$ 12,609	\$ 12,987	\$ 13,377
Fund Totals						
	TOTAL	\$ 73,874	\$ 76,091	\$ 78,373	\$ 80,725	\$ 83,146

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Routine Operating Costs						
	Fund Code	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Salaries & Benefits	2393	\$ 110,876	\$ 114,203	\$ 117,629	\$ 121,158	\$ 124,792
	SUBTOTAL	\$ 110,876	\$ 114,203	\$ 117,629	\$ 121,158	\$ 124,792
OPS	2393	\$ 15,240	\$ 15,697	\$ 16,168	\$ 16,653	\$ 17,153
	SUBTOTAL	\$ 15,240	\$ 15,697	\$ 16,168	\$ 16,653	\$ 17,153
Expenses	2393	\$ 59,852	\$ 61,647	\$ 63,497	\$ 65,402	\$ 67,364
	SUBTOTAL	\$ 59,852	\$ 61,647	\$ 63,497	\$ 65,402	\$ 67,364
Other (100777 & 100851)	2393	\$ 35,655	\$ 36,725	\$ 37,826	\$ 38,961	\$ 40,130
	SUBTOTAL	\$ 35,655	\$ 36,725	\$ 37,826	\$ 38,961	\$ 40,130
Fund Totals						
	TOTAL	\$ 221,623	\$ 228,272	\$ 235,120	\$ 242,174	\$ 249,439

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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	0					
SUBTOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	-
OPS						
SUBTOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	-
Expenses						
SUBTOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	-
Other (100777)						
SUBTOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	-
Fund Totals						
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	-

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General Maintenance						
Fund Code	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	
Salaries & Benefits	0					
SUBTOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	-
OPS						
SUBTOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	-
Expenses						
SUBTOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	-
Other (100777)						
SUBTOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	-
Fund Totals						
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	-

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Routine Operating Costs						
Fund Code	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	
Salaries & Benefits	0					
SUBTOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	-
OPS						
SUBTOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	-
Expenses						
SUBTOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	-
Other (100777)						
SUBTOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	-
Fund Totals						
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	-

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Agency:	Department of Financial Services					
Service:	Fire Marshal - Fire Marshal Administrative and Support Services					
Square Feet Managed	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
	10678	10678	10678	10678	10678	10678
<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 2008-09):						
Preventive Maintenance						
	Fund Code	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Salaries & Benefits	2393	\$ 8,409	\$ 8,661	\$ 8,921	\$ 9,189	\$ 9,464
	SUBTOTAL	\$ 8,409	\$ 8,661	\$ 8,921	\$ 9,189	\$ 9,464
OPS		\$ -	\$ -	\$ -	\$ -	\$ -
	SUBTOTAL	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses		\$ 26,608	\$ 27,406	\$ 28,229	\$ 29,075	\$ 29,948
	SUBTOTAL	\$ 26,608	\$ 27,406	\$ 28,229	\$ 29,075	\$ 29,948
Other (100777)		\$ -	\$ -	\$ -	\$ -	\$ -
	SUBTOTAL	\$ -	\$ -	\$ -	\$ -	\$ -
Fund Totals						
	TOTAL	\$ 35,017	\$ 36,068	\$ 37,150	\$ 38,264	\$ 39,412

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General Maintenance						
Fund Code	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	
Salaries & Benefits	\$ 8,409	\$ 8,661	\$ 8,921	\$ 9,189	\$ 9,464	
SUBTOTAL	\$ 8,409	\$ 8,661	\$ 8,921	\$ 9,189	\$ 9,464	
OPS	\$ -					
SUBTOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	
Expenses	\$ 26,608	\$ 27,406	\$ 28,229	\$ 29,075	\$ 29,948	
SUBTOTAL	\$ 26,608	\$ 27,406	\$ 28,229	\$ 29,075	\$ 29,948	
Other (100777)	\$ -					
SUBTOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	
Fund Totals						
TOTAL	\$ 35,017	\$ 36,068	\$ 37,150	\$ 38,264	\$ 39,412	

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Routine Operating Costs						
Fund Code	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	
Salaries & Benefits	\$ 25,227	\$ 25,984	\$ 26,764	\$ 27,566	\$ 28,393	
SUBTOTAL	\$ 25,227	\$ 25,984	\$ 26,764	\$ 27,566	\$ 28,393	
OPS	\$ -					
SUBTOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	
Expenses	\$ 121,825	\$ 125,479	\$ 129,244	\$ 133,121	\$ 137,115	
SUBTOTAL	\$ 121,825	\$ 125,479	\$ 129,244	\$ 133,121	\$ 137,115	
Other (100777)	\$ -					
SUBTOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	
Fund Totals						
TOTAL	\$ 147,052	\$ 151,463	\$ 156,007	\$ 160,688	\$ 165,508	

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NEW						
Preventive Maintenance						
Fund Code	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	
Salaries & Benefits	0					
SUBTOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	-
OPS						
SUBTOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	-
Expenses						
SUBTOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	-
Other (100777)						
SUBTOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	-
Fund Totals						
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	-

CIP-4: Service-Level Operational Maintenance Budget

General Maintenance						
Fund Code	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	
Salaries & Benefits	0					
SUBTOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	-
OPS						
SUBTOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	-
Expenses						
SUBTOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	-
Other (100777)						
SUBTOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	-
Fund Totals						
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	-

CIP-4: Service-Level Operational Maintenance Budget

Routine Operating Costs						
Fund Code	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	
Salaries & Benefits	0					
SUBTOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	-
OPS						
SUBTOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	-
Expenses						
SUBTOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	-
Other (100777)						
SUBTOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	-
Fund Totals						
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	-