

CIP-4: Service-Level Operational Maintenance Budget

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Agency:	Department of Financial Services					
Service:	Fire Marshal - Professional Training and Standards- 43300400					
Square Feet						
Managed	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
	83165	83165	83165	83165	83165	83165
<i>(NOTE: For FY 2023-24, 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 2023-24):						
Preventive Maintenance						
	Fund Code	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Salaries & Benefits	2393	\$ 43,670	\$ 44,981	\$ 46,330	\$ 47,720	\$ 49,151
	SUBTOTAL	\$ 43,670	\$ 44,981	\$ 46,330	\$ 47,720	\$ 49,151
OPS		\$ 8,975	\$ 9,244	\$ 9,522	\$ 9,807	\$ 10,101
	SUBTOTAL	\$ 8,975	\$ 9,244	\$ 9,522	\$ 9,807	\$ 10,101
Expenses		\$ 32,077	\$ 33,039	\$ 34,030	\$ 35,051	\$ 36,103
	SUBTOTAL	\$ 32,077	\$ 33,039	\$ 34,030	\$ 35,051	\$ 36,103
CS/FCO (specify)		\$ 79,537	\$ 81,924	\$ 84,381	\$ 86,913	\$ 89,520
	SUBTOTAL	\$ 79,537	\$ 81,924	\$ 84,381	\$ 86,913	\$ 89,520
Fund Totals						
	TOTAL	\$ 164,260	\$ 169,187	\$ 174,263	\$ 179,491	\$ 184,876
General Maintenance						
	Fund Code	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Salaries & Benefits		\$ 43,670	\$ 44,981	\$ 46,330	\$ 47,720	\$ 49,151
	SUBTOTAL	\$ 43,670	\$ 44,981	\$ 46,330	\$ 47,720	\$ 49,151
OPS		\$ 8,975	\$ 8,975	\$ 8,975	\$ 8,975	\$ 8,975
	SUBTOTAL	\$ 8,975	\$ 8,975	\$ 8,975	\$ 8,975	\$ 8,975

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Expenses	\$ 32,077	\$ 33,039	\$ 34,030	\$ 35,051	\$ 36,103
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SUBTOTAL	\$ 32,077	\$ 33,039	\$ 34,030	\$ 35,051	\$ 36,103
<hr/>					
CS/FCO	\$ 79,537	\$ 81,924	\$ 84,381	\$ 86,913	\$ 89,520
(specify)					
<hr/>					
SUBTOTAL	\$ 79,537	\$ 81,924	\$ 84,381	\$ 86,913	\$ 89,520
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Fund Totals					
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TOTAL	\$ 164,260	\$ 168,918	\$ 173,716	\$ 178,659	\$ 183,749
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Routine Operating Costs					
Fund Code	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
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Salaries & Benefits	\$ 131,011	\$ 134,942	\$ 138,990	\$ 143,159	\$ 147,454
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SUBTOTAL	\$ 131,011	\$ 134,942	\$ 138,990	\$ 143,159	\$ 147,454
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OPS	\$ 26,925	\$ 27,733	\$ 28,565	\$ 29,422	\$ 30,304
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SUBTOTAL	\$ 26,925	\$ 27,733	\$ 28,565	\$ 29,422	\$ 30,304
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Expenses	\$ 96,230	\$ 99,117	\$ 102,091	\$ 105,154	\$ 108,308
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SUBTOTAL	\$ 96,230	\$ 99,117	\$ 102,091	\$ 105,154	\$ 108,308
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CS/FCO	\$ 238,612	\$ 245,771	\$ 253,144	\$ 260,738	\$ 268,560
(specify)					
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SUBTOTAL	\$ 238,612	\$ 245,771	\$ 253,144	\$ 260,738	\$ 268,560
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Fund Totals					
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TOTAL	\$ 492,779	\$ 507,562	\$ 522,789	\$ 538,473	\$ 554,627

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NEW FACILITIES (Only those square feet added in FY 2023-2024-and beyond):						
Preventive Maintenance						
Fund Code	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	
Salaries & Benefits	0					
SUBTOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	-
OPS						
SUBTOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	-
Expenses						
SUBTOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	-
Other (specify)						
SUBTOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	-
Fund Totals						
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	-
General Maintenance						
Fund Code	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	
Salaries & Benefits	0					
SUBTOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	-
OPS						
SUBTOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	-
Expenses						
SUBTOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	-
Other (specify)						
SUBTOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	-

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<i>Fund Totals</i>						
TOTAL	\$	-	\$	-	\$	-
Routine Operating Costs						
Fund Code	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	
Salaries & Benefits	0					
SUBTOTAL	\$	-	\$	-	\$	-
OPS						
SUBTOTAL	\$	-	\$	-	\$	-
Expenses						
SUBTOTAL	\$	-	\$	-	\$	-
Other (specify)						
SUBTOTAL	\$	-	\$	-	\$	-
<i>Fund Totals</i>						
TOTAL	\$	-	\$	-	\$	-

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Agency:	Department of Financial Services					
Service:	Forensic Services					
Square Feet						
Managed	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
<i>(NOTE: For FY 2023-24, 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 2023-24):						
Preventive Maintenance						
	Fund Code	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Salaries & Benefits	102393001	\$ 7,210	\$ 7,426	\$ 7,469	\$ 7,879	\$ 8,115
	SUBTOTAL	\$ 7,210	\$ 7,426	\$ 7,469	\$ 7,879	\$ 8,115
OPS						
	SUBTOTAL					
Expenses		\$ 14,233	\$ 14,660	\$ 15,099	\$ 15,552	\$ 16,019
	SUBTOTAL	\$ 14,233	\$ 14,660	\$ 15,099	\$ 15,552	\$ 16,019
Other (specify)		\$ 45,085	\$ 46,437	\$ 47,830	\$ 49,265	\$ 50,743
	SUBTOTAL	\$ 45,085	\$ 46,437	\$ 47,830	\$ 49,265	\$ 50,743
Fund Totals						
	TOTAL	\$ 66,528	\$ 68,523	\$ 70,398	\$ 72,696	\$ 74,877
General Maintenance						
	Fund Code	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Salaries & Benefits	102393001	\$ 7,210	\$ 7,426	\$ 7,469	\$ 7,879	\$ 8,115
	SUBTOTAL	\$ 7,210	\$ 7,426	\$ 7,469	\$ 7,879	\$ 8,115
OPS						
	SUBTOTAL					

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Expenses	\$	14,233	\$	14,660	\$	15,099	\$	15,552	\$	16,019	
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	SUBTOTAL	\$	14,233	\$	14,660	\$	15,099	\$	15,552	\$	16,019
<hr/>											
Other	\$	45,085	\$	46,437	\$	47,830	\$	49,265	\$	50,743	
(specify)	<hr/>										
	SUBTOTAL	\$	45,085	\$	46,437	\$	47,830	\$	49,265	\$	50,743
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Fund Totals											
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	TOTAL	\$	66,528	\$	68,523	\$	70,398	\$	72,696	\$	74,877
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Routine Operating Costs											
	Fund Code	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29					
Salaries & Benefits	102393001	\$	21,630	\$	22,279	\$	22,947	\$	23,636	\$	24,345
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	SUBTOTAL	\$	21,630	\$	22,279	\$	22,947	\$	23,636	\$	24,345
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OPS	<hr/>										
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	SUBTOTAL	<hr/>									
Expenses	\$	42,688	\$	43,979	\$	45,288	\$	46,657	\$	48,057	
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	SUBTOTAL	\$	42,688	\$	43,979	\$	45,288	\$	46,657	\$	48,057
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Other	\$	135,254	\$	139,312	\$	143,491	\$	147,796	\$	152,230	
(specify)	<hr/>										
	SUBTOTAL	\$	135,254	\$	139,312	\$	143,491	\$	147,796	\$	152,230
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Fund Totals											
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	TOTAL	\$	199,572	\$	205,570	\$	211,726	\$	218,089	\$	224,631

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NEW FACILITIES (Only those square feet added in FY 2023-2024-and beyond):						
Preventive Maintenance						
	Fund Code	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
SUBTOTAL		_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
SUBTOTAL		_____	_____	_____	_____	_____
Expenses	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
SUBTOTAL		_____	_____	_____	_____	_____
Other (specify)	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
SUBTOTAL		_____	_____	_____	_____	_____
Fund Totals	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
TOTAL		_____	_____	_____	_____	_____
General Maintenance						
	Fund Code	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
SUBTOTAL		_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
SUBTOTAL		_____	_____	_____	_____	_____
Expenses	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
SUBTOTAL		_____	_____	_____	_____	_____
Other (specify)	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
SUBTOTAL		_____	_____	_____	_____	_____

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Fund Totals	_____					

	TOTAL					
Routine Operating Costs						
	Fund Code	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Salaries & Benefits	_____					

	SUBTOTAL					
OPS	_____					

	SUBTOTAL					
Expenses	_____					

	SUBTOTAL					
Other (specify)	_____					

	SUBTOTAL					
Fund Totals	_____					

	TOTAL					