

### CIP-4: Service-Level Operational Maintenance Budget

<b>Agency:</b>	Department of Financial Services					
<b>Service:</b>	Fire Marshal - Professional Training and Standards - 43300400					
<b>Square Feet Managed</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>
	83,165	83,165	83,165	83,165	83,165	83,165
<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>						
<b>EXISTING FACILITIES: (All square feet listed above for FY 2008-09):</b>						
<b>Preventive Maintenance</b>						
	<b>Fund Code</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>
Salaries & Benefits	2393	\$ 36,880	\$ 37,986	\$ 39,126	\$ 40,300	\$ 41,509
	SUBTOTAL	\$ 36,880	\$ 37,986	\$ 39,126	\$ 40,300	\$ 41,509
OPS	2393	\$ 12,300	\$ 12,669	\$ 13,049	\$ 13,441	\$ 13,844
	SUBTOTAL	\$ 12,300	\$ 12,669	\$ 13,049	\$ 13,441	\$ 13,844
Expenses	2393	\$ 21,860	\$ 22,515	\$ 23,191	\$ 23,887	\$ 24,603
	SUBTOTAL	\$ 21,860	\$ 22,515	\$ 23,191	\$ 23,887	\$ 24,603
Other (Contracted Services - 100777)	2393	\$ 19,299	\$ 19,878	\$ 20,474	\$ 21,088	\$ 21,721
	SUBTOTAL	\$ 19,299	\$ 19,878	\$ 20,474	\$ 21,088	\$ 21,721
<b>Fund Totals</b>	2393	\$ 90,338	\$ 93,048	\$ 95,840	\$ 98,715	\$ 101,676
	TOTAL	\$ 90,338	\$ 93,048	\$ 95,840	\$ 98,715	\$ 101,676

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<b>General Maintenance</b>						
	<b>Fund Code</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>
Salaries & Benefits	2393	\$ 36,880	\$ 37,986	\$ 39,126	\$ 40,300	\$ 41,509
	<b>SUBTOTAL</b>	<b>\$ 36,880</b>	<b>\$ 37,986</b>	<b>\$ 39,126</b>	<b>\$ 40,300</b>	<b>\$ 41,509</b>
OPS	2393	\$ 12,300	\$ 12,669	\$ 13,049	\$ 13,441	\$ 13,844
	<b>SUBTOTAL</b>	<b>\$ 12,300</b>	<b>\$ 12,669</b>	<b>\$ 13,049</b>	<b>\$ 13,441</b>	<b>\$ 13,844</b>
Expenses	2393	\$ 21,860	\$ 22,515	\$ 23,191	\$ 23,887	\$ 24,603
	<b>SUBTOTAL</b>	<b>\$ 21,860</b>	<b>\$ 22,515</b>	<b>\$ 23,191</b>	<b>\$ 23,887</b>	<b>\$ 24,603</b>
Other (100777 & 100851)	2393	\$ 19,299	\$ 19,878	\$ 20,474	\$ 21,088	\$ 21,721
	<b>SUBTOTAL</b>	<b>\$ 19,299</b>	<b>\$ 19,878</b>	<b>\$ 20,474</b>	<b>\$ 21,088</b>	<b>\$ 21,721</b>
<b>Fund Totals</b>	2393	\$ 90,338	\$ 93,048	\$ 95,840	\$ 98,715	\$ 101,676
	<b>TOTAL</b>	<b>\$ 90,338</b>	<b>\$ 93,048</b>	<b>\$ 95,840</b>	<b>\$ 98,715</b>	<b>\$ 101,676</b>

### CIP-4: Service-Level Operational Maintenance Budget

<b>Routine Operating Costs</b>						
	<b>Fund Code</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>
Salaries & Benefits	2393	\$ 110,639	\$ 113,959	\$ 117,377	\$ 120,899	\$ 124,526
	<b>SUBTOTAL</b>	<b>\$ 110,639</b>	<b>\$ 113,959</b>	<b>\$ 117,377</b>	<b>\$ 120,899</b>	<b>\$ 124,526</b>
OPS	2393	\$ 36,900	\$ 38,007	\$ 39,147	\$ 40,322	\$ 41,531
	<b>SUBTOTAL</b>	<b>\$ 36,900</b>	<b>\$ 38,007</b>	<b>\$ 39,147</b>	<b>\$ 40,322</b>	<b>\$ 41,531</b>
Expenses	2393	\$ 65,579	\$ 67,546	\$ 69,572	\$ 71,660	\$ 73,809
	<b>SUBTOTAL</b>	<b>\$ 65,579</b>	<b>\$ 67,546</b>	<b>\$ 69,572</b>	<b>\$ 71,660</b>	<b>\$ 73,809</b>
Other (100777 & 100851)	2393	\$ 57,896	\$ 59,633	\$ 61,422	\$ 63,264	\$ 65,162
	<b>SUBTOTAL</b>	<b>\$ 57,896</b>	<b>\$ 59,633</b>	<b>\$ 61,422</b>	<b>\$ 63,264</b>	<b>\$ 65,162</b>
<b>Fund Totals</b>	2393	\$ 271,014	\$ 279,144	\$ 287,519	\$ 296,144	\$ 305,029
	<b>TOTAL</b>	<b>\$ 271,014</b>	<b>\$ 279,144</b>	<b>\$ 287,519</b>	<b>\$ 296,144</b>	<b>\$ 305,029</b>



### CIP-4: Service-Level Operational Maintenance Budget

General Maintenance					
Fund Code	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Salaries & Benefits	0				
SUBTOTAL	\$ -	\$ -	\$ -	\$ -	\$ -
OPS					
SUBTOTAL	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses					
SUBTOTAL	\$ -	\$ -	\$ -	\$ -	\$ -
Other (100777)					
SUBTOTAL	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Fund Totals</b>					
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -

### CIP-4: Service-Level Operational Maintenance Budget

Routine Operating Costs					
Fund Code	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Salaries & Benefits	0				
SUBTOTAL	\$ -	\$ -	\$ -	\$ -	\$ -
OPS					
SUBTOTAL	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses					
SUBTOTAL	\$ -	\$ -	\$ -	\$ -	\$ -
Other (100777)					
SUBTOTAL	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Fund Totals</b>					
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -

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### CIP-4: Service-Level Operational Maintenance Budget

<b>Agency:</b>	Department of Financial Services					
<b>Service:</b>	Fire Marshal - Fire Marshal Administrative and Support Services					
<b>Square Feet Managed</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>
	<b>10678</b>	<b>10678</b>	<b>10678</b>	<b>10678</b>	<b>10678</b>	<b>10678</b>
<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>						
<b>EXISTING FACILITIES: (All square feet listed above for FY 2008-09):</b>						
<b>Preventive Maintenance</b>						
	<b>Fund Code</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>
Salaries & Benefits	2393	\$ 8,532	\$ 8,788	\$ 9,052	\$ 9,323	\$ 9,603
	SUBTOTAL	\$ 8,532	\$ 8,788	\$ 9,052	\$ 9,323	\$ 9,603
OPS		\$ -	\$ -	\$ -	\$ -	\$ -
	SUBTOTAL	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses		\$ 18,695	\$ 19,255	\$ 19,833	\$ 20,428	\$ 21,041
	SUBTOTAL	\$ 18,695	\$ 19,255	\$ 19,833	\$ 20,428	\$ 21,041
Other (Contracted Services - 100777)		\$ 7,084	\$ 7,297	\$ 7,516	\$ 7,741	\$ 7,973
	SUBTOTAL	\$ 7,084	\$ 7,297	\$ 7,516	\$ 7,741	\$ 7,973
<b>Fund Totals</b>						
	<b>TOTAL</b>	<b>\$ 34,311</b>	<b>\$ 35,340</b>	<b>\$ 36,400</b>	<b>\$ 37,492</b>	<b>\$ 38,617</b>

### CIP-4: Service-Level Operational Maintenance Budget

General Maintenance						
Fund Code	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	
Salaries & Benefits	\$ 8,532	\$ 8,788	\$ 9,052	\$ 9,323	\$ 9,603	
SUBTOTAL	\$ 8,532	\$ 8,788	\$ 9,052	\$ 9,323	\$ 9,603	
OPS	\$ -					
SUBTOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	-
Expenses	\$ 18,695	\$ 19,255	\$ 19,833	\$ 20,428	\$ 21,041	
SUBTOTAL	\$ 18,695	\$ 19,255	\$ 19,833	\$ 20,428	\$ 21,041	
Other	\$ 7,084	\$ 7,297	\$ 7,516	\$ 7,741	\$ 7,973	
(Contracted Services - 100777)						
SUBTOTAL	\$ 7,084	\$ 7,297	\$ 7,516	\$ 7,741	\$ 7,973	
<b>Fund Totals</b>						
TOTAL	\$ 34,311	\$ 35,340	\$ 36,400	\$ 37,492	\$ 38,617	



### CIP-4: Service-Level Operational Maintenance Budget

Routine Operating Costs						
Fund Code	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	
Salaries & Benefits	\$ 25,597	\$ 26,364	\$ 27,155	\$ 27,970	\$ 28,809	
SUBTOTAL	\$ 25,597	\$ 26,364	\$ 27,155	\$ 27,970	\$ 28,809	
OPS	\$ -					
SUBTOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	
Expenses	\$ 56,084	\$ 57,766	\$ 59,499	\$ 61,284	\$ 63,123	
SUBTOTAL	\$ 56,084	\$ 57,766	\$ 59,499	\$ 61,284	\$ 63,123	
Other	\$ 21,252	\$ 21,890	\$ 22,547	\$ 23,223	\$ 23,920	
(Contracted Services - 100777)						
SUBTOTAL	\$ 21,252	\$ 21,890	\$ 22,547	\$ 23,223	\$ 23,920	
<i>Fund Totals</i>						
TOTAL	\$ 102,932	\$ 106,020	\$ 109,201	\$ 112,477	\$ 115,851	



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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	0				
SUBTOTAL	\$ -	\$ -	\$ -	\$ -	\$ -
OPS					
SUBTOTAL	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses					
SUBTOTAL	\$ -	\$ -	\$ -	\$ -	\$ -
Other (100777)					
SUBTOTAL	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Fund Totals</b>					
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -

### CIP-4: Service-Level Operational Maintenance Budget

Routine Operating Costs					
Fund Code	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Salaries & Benefits	0				
SUBTOTAL	\$ -	\$ -	\$ -	\$ -	\$ -
OPS					
SUBTOTAL	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses					
SUBTOTAL	\$ -	\$ -	\$ -	\$ -	\$ -
Other (100777)					
SUBTOTAL	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Fund Totals</b>					
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -

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