

CIP-4: Service-Level Operational Maintenance Budget

Agency:	Department of Financial Services					
Service:	Fire Marshal - Professional Training and Standards - 43300400					
Square Feet Managed	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
	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>						
EXISTING FACILITIES: (All square feet listed above for FY 2008-09):						
Preventive Maintenance						
	Fund Code	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
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
Fund Totals	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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General Maintenance						
	Fund Code	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
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 (100777 & 100851)	2393	\$ 19,299	\$ 19,878	\$ 20,474	\$ 21,088	\$ 21,721
	SUBTOTAL	\$ 19,299	\$ 19,878	\$ 20,474	\$ 21,088	\$ 21,721
Fund Totals	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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Routine Operating Costs						
	Fund Code	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Salaries & Benefits	2393	\$ 110,639	\$ 113,959	\$ 117,377	\$ 120,899	\$ 124,526
	SUBTOTAL	\$ 110,639	\$ 113,959	\$ 117,377	\$ 120,899	\$ 124,526
OPS	2393	\$ 36,900	\$ 38,007	\$ 39,147	\$ 40,322	\$ 41,531
	SUBTOTAL	\$ 36,900	\$ 38,007	\$ 39,147	\$ 40,322	\$ 41,531
Expenses	2393	\$ 65,579	\$ 67,546	\$ 69,572	\$ 71,660	\$ 73,809
	SUBTOTAL	\$ 65,579	\$ 67,546	\$ 69,572	\$ 71,660	\$ 73,809
Other (100777 & 100851)	2393	\$ 57,896	\$ 59,633	\$ 61,422	\$ 63,264	\$ 65,162
	SUBTOTAL	\$ 57,896	\$ 59,633	\$ 61,422	\$ 63,264	\$ 65,162
Fund Totals	2393	\$ 271,014	\$ 279,144	\$ 287,519	\$ 296,144	\$ 305,029
	TOTAL	\$ 271,014	\$ 279,144	\$ 287,519	\$ 296,144	\$ 305,029

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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	\$ -	\$ -	\$ -	\$ -	\$ -
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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
	10678	10678	10678	10678	10678	10678
<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>						
EXISTING FACILITIES: (All square feet listed above for FY 2008-09):						
Preventive Maintenance						
	Fund Code	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
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
Fund Totals						
	TOTAL	\$ 34,311	\$ 35,340	\$ 36,400	\$ 37,492	\$ 38,617

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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	\$ 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	
Fund Totals						
TOTAL	\$ 34,311	\$ 35,340	\$ 36,400	\$ 37,492	\$ 38,617	

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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 (Contracted Services - 100777)	\$ 21,252	\$ 21,890	\$ 22,547	\$ 23,223	\$ 23,920	
SUBTOTAL	\$ 21,252	\$ 21,890	\$ 22,547	\$ 23,223	\$ 23,920	
Fund Totals						
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	\$ -	\$ -	\$ -	\$ -	\$ -
Fund Totals					
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -

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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	\$ -	\$ -	\$ -	\$ -	\$ -
Fund Totals					
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -

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