

CIP-4: Service-Level Operational Maintenance Budget

Agency:	Department of Financial Services					
Service:	Fire Marshal - Fire Marshal Administrative and Support Services					
Square Feet Managed	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
	10678	10678	10678	10678	10678	10678
<i>(NOTE: For FY 2011-12, 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 2011-12):						
Preventive Maintenance						
	Fund Code	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Salaries & Benefits	2393	\$ 8,601	\$ 8,859	\$ 9,125	\$ 9,398	\$ 9,680
	SUBTOTAL	\$ 8,601	\$ 8,859	\$ 9,125	\$ 9,398	\$ 9,680
OPS		\$ -	\$ -	\$ -	\$ -	\$ -
	SUBTOTAL	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses		\$ 18,081	\$ 18,623	\$ 19,182	\$ 19,757	\$ 20,350
	SUBTOTAL	\$ 18,081	\$ 18,623	\$ 19,182	\$ 19,757	\$ 20,350
Other (Contracted Services - 100777)		\$ 7,163	\$ 7,378	\$ 7,599	\$ 7,827	\$ 8,062
	SUBTOTAL	\$ 7,163	\$ 7,378	\$ 7,599	\$ 7,827	\$ 8,062
Fund Totals						
	TOTAL	\$ 33,844	\$ 34,859	\$ 35,905	\$ 36,982	\$ 38,092
General Maintenance:						
	Fund Code	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Salaries & Benefits		\$ 8,601	\$ 8,859	\$ 9,125	\$ 9,398	\$ 9,680
	SUBTOTAL	\$ 8,601	\$ 8,859	\$ 9,125	\$ 9,398	\$ 9,680
OPS		\$ -				
	SUBTOTAL	\$ -	\$ -	\$ -	\$ -	\$ -

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Expenses	\$ 18,081	\$ 18,623	\$ 19,182	\$ 19,757	\$ 20,350
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SUBTOTAL	\$ 18,081	\$ 18,623	\$ 19,182	\$ 19,757	\$ 20,350
<hr/>					
Other	\$ 7,163	\$ 7,378	\$ 7,599	\$ 7,827	\$ 8,062
<hr/>					
(Contracted Services - 100777)					
SUBTOTAL	\$ 7,163	\$ 7,378	\$ 7,599	\$ 7,827	\$ 8,062
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Fund Totals					
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TOTAL	\$ 33,844	\$ 34,859	\$ 35,905	\$ 36,982	\$ 38,092

Routine Operating Costs:

	Fund Code	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Salaries & Benefits		\$ 25,802	\$ 26,576	\$ 27,374	\$ 28,195	\$ 29,041
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SUBTOTAL		\$ 25,802	\$ 26,576	\$ 27,374	\$ 28,195	\$ 29,041
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OPS		\$ -				
<hr/>						
SUBTOTAL		\$ -	\$ -	\$ -	\$ -	\$ -
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Expenses		\$ 54,242	\$ 55,869	\$ 57,545	\$ 59,272	\$ 61,050
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SUBTOTAL		\$ 54,242	\$ 55,869	\$ 57,545	\$ 59,272	\$ 61,050
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Other		\$ 21,488	\$ 22,133	\$ 22,797	\$ 23,480	\$ 24,185
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(Contracted Services - 100777)						
SUBTOTAL		\$ 21,488	\$ 22,133	\$ 22,797	\$ 23,480	\$ 24,185
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Fund Totals						
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TOTAL		\$ 101,532	\$ 104,578	\$ 107,716	\$ 110,947	\$ 114,276

NEW FACILITIES: (Only those square feet added in FY 2011-2012 and beyond):

Preventive Maintenance

	Fund Code	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Salaries & Benefits						
<hr/>						
SUBTOTAL						

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OPS	
	SUBTOTAL
Expenses	
	SUBTOTAL
Other (specify)	
	SUBTOTAL
Fund Totals	
	TOTAL
General Maintenance	
Fund Code	FY 2012-13
FY 2013-14	FY 2014-15
FY 2015-16	FY 2016-17
Salaries & Benefits	
	SUBTOTAL
OPS	
	SUBTOTAL
Expenses	
	SUBTOTAL
Other (specify)	
	SUBTOTAL
Fund Totals	
	TOTAL

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Routine Operating Costs					
Fund Code	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Salaries & Benefits					
SUBTOTAL					
OPS					
SUBTOTAL					
Expenses					
SUBTOTAL					
Other (specify)					
SUBTOTAL					
Fund Totals					
TOTAL					

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Agency:	Department of Financial Services					
Service:	Fire Marshal - Professional Training and Standards - 43300400					
Square Feet Managed	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
	83,165	83,165	83,165	83,165	83,165	83,165
<i>(NOTE: For FY 2011-12, 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 2011-12):						
Preventive Maintenance						
	Fund Code	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Salaries & Benefits	2393	\$ 38,672	\$ 39,832	\$ 41,027	\$ 42,258	\$ 43,525
	SUBTOTAL	\$ 38,672	\$ 39,832	\$ 41,027	\$ 42,258	\$ 43,525
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	\$ 58,335	\$ 60,085	\$ 61,888	\$ 63,744	\$ 65,657
	SUBTOTAL	\$ 58,335	\$ 60,085	\$ 61,888	\$ 63,744	\$ 65,657
Other (Contracted Services - 100777)	2393	\$ 24,756	\$ 25,499	\$ 26,264	\$ 27,052	\$ 27,863
	SUBTOTAL	\$ 24,756	\$ 25,499	\$ 26,264	\$ 27,052	\$ 27,863
Fund Totals	2393	\$ 134,063	\$ 138,085	\$ 142,227	\$ 146,494	\$ 150,889
	TOTAL	\$ 134,063	\$ 138,085	\$ 142,227	\$ 146,494	\$ 150,889
General Maintenance:						
	Fund Code	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Salaries & Benefits	2393	\$ 38,672	\$ 39,832	\$ 41,027	\$ 42,258	\$ 43,525
	SUBTOTAL	\$ 38,672	\$ 39,832	\$ 41,027	\$ 42,258	\$ 43,525
OPS	2393	\$ 12,300	\$ 12,669	\$ 13,049	\$ 13,441	\$ 13,844
	SUBTOTAL	\$ 12,300	\$ 12,669	\$ 13,049	\$ 13,441	\$ 13,844

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Expenses	2393	\$ 58,335	\$ 60,085	\$ 61,888	\$ 63,744	\$ 65,657
	SUBTOTAL	\$ 58,335	\$ 60,085	\$ 61,888	\$ 63,744	\$ 65,657
Other	2393	\$ 24,756	\$ 25,499	\$ 26,264	\$ 27,052	\$ 27,863
(100777 & 100851)						
	SUBTOTAL	\$ 24,756	\$ 25,499	\$ 26,264	\$ 27,052	\$ 27,863
Fund Totals	2393	\$ 134,063	\$ 138,085	\$ 142,227	\$ 146,494	\$ 150,889
	TOTAL	\$ 134,063	\$ 138,085	\$ 142,227	\$ 146,494	\$ 150,889
Routine Operating Costs:						
	Fund Code	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Salaries & Benefits	2393	\$ 116,015	\$ 119,496	\$ 123,081	\$ 126,773	\$ 130,576
	SUBTOTAL	\$ 116,015	\$ 119,496	\$ 123,081	\$ 126,773	\$ 130,576
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	\$ 175,005	\$ 180,255	\$ 185,663	\$ 191,233	\$ 196,970
	SUBTOTAL	\$ 175,005	\$ 180,255	\$ 185,663	\$ 191,233	\$ 196,970
Other	2393	\$ 74,268	\$ 76,496	\$ 78,791	\$ 81,155	\$ 83,589
(100777 & 100851)						
	SUBTOTAL	\$ 74,268	\$ 76,496	\$ 78,791	\$ 81,155	\$ 83,589
Fund Totals	2393	\$ 402,188	\$ 414,254	\$ 426,682	\$ 439,482	\$ 452,667
	TOTAL	\$ 402,188	\$ 414,254	\$ 426,682	\$ 439,482	\$ 452,667
NEW FACILITIES: (Only those square feet added in FY 2011-2012 and beyond):						
Preventive Maintenance						
	Fund Code	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Salaries & Benefits						
	SUBTOTAL					

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OPS		
	SUBTOTAL	
Expenses		
	SUBTOTAL	
Other (specify)		
	SUBTOTAL	
Fund Totals		
	TOTAL	
General Maintenance		
	Fund Code	FY 2012-13 FY 2013-14 FY 2014-15 FY 2015-16 FY 2016-17
Salaries & Benefits		
	SUBTOTAL	
OPS		
	SUBTOTAL	
Expenses		
	SUBTOTAL	
Other (specify)		
	SUBTOTAL	
Fund Totals		
	TOTAL	

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Routine Operating Costs					
Fund Code	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Salaries & Benefits					
SUBTOTAL					
OPS					
SUBTOTAL					
Expenses					
SUBTOTAL					
Other (specify)					
SUBTOTAL					
Fund Totals					
TOTAL					

Office of Policy and Budget - July 2011