

### 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 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>
	<b>83165</b>	<b>83165</b>	<b>83165</b>	<b>83165</b>	<b>83165</b>	<b>83165</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 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>
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		\$ 12,300	\$ 12,669	\$ 13,049	\$ 13,441	\$ 13,844
	SUBTOTAL	\$ 12,300	\$ 12,669	\$ 13,049	\$ 13,441	\$ 13,844
Expenses		\$ 46,712	\$ 48,114	\$ 49,557	\$ 51,044	\$ 52,575
	SUBTOTAL	\$ 46,712	\$ 48,114	\$ 49,557	\$ 51,044	\$ 52,575
Other (Contracted Services - 100777)		\$ 27,171	\$ 27,986	\$ 28,825	\$ 29,690	\$ 30,581
	SUBTOTAL	\$ 27,171	\$ 27,986	\$ 28,825	\$ 29,690	\$ 30,581
<b>Fund Totals</b>						
	<b>TOTAL</b>	<b>\$ 124,855</b>	<b>\$ 128,601</b>	<b>\$ 132,459</b>	<b>\$ 136,432</b>	<b>\$ 140,525</b>

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

General Maintenance						
Fund Code	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	
Salaries & Benefits	\$ 38,672	\$ 39,832	\$ 41,027	\$ 42,258	\$ 43,525	
SUBTOTAL	\$ 38,672	\$ 39,832	\$ 41,027	\$ 42,258	\$ 43,525	
OPS	\$ 12,300					
SUBTOTAL	\$ 12,300	\$ -	\$ -	\$ -	\$ -	
Expenses	\$ 46,712	\$ 48,114	\$ 49,557	\$ 51,044	\$ 52,575	
SUBTOTAL	\$ 46,712	\$ 48,114	\$ 49,557	\$ 51,044	\$ 52,575	
Other	\$ 27,171	\$ 27,986	\$ 28,825	\$ 29,690	\$ 30,581	
(Contracted Services - 100777)						
SUBTOTAL	\$ 27,171	\$ 27,986	\$ 28,825	\$ 29,690	\$ 30,581	
<b>Fund Totals</b>						
TOTAL	\$ 124,855	\$ 115,932	\$ 119,410	\$ 122,992	\$ 126,682	

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

<b>Routine Operating Costs</b>						
Fund Code	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	
Salaries & Benefits	\$ 116,015	\$ 119,496	\$ 123,081	\$ 126,773	\$ 130,576	
SUBTOTAL	\$ 116,015	\$ 119,496	\$ 123,081	\$ 126,773	\$ 130,576	
OPS	\$ 36,900					
SUBTOTAL	\$ 36,900	\$ -	\$ -	\$ -	\$ -	
Expenses	\$ 140,137	\$ 144,342	\$ 148,672	\$ 153,132	\$ 157,726	
SUBTOTAL	\$ 140,137	\$ 144,342	\$ 148,672	\$ 153,132	\$ 157,726	
Other (Contracted Services - 100777)	\$ 81,512	\$ 83,958	\$ 86,476	\$ 89,071	\$ 91,743	
SUBTOTAL	\$ 81,512	\$ 83,958	\$ 86,476	\$ 89,071	\$ 91,743	
<b>Fund Totals</b>						
TOTAL	\$ 374,565	\$ 347,795	\$ 358,229	\$ 368,976	\$ 380,045	

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

NEW						
Preventive Maintenance						
	Fund Code	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Salaries & Benefits	\$	-				
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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	
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</b>						
<b>Managed</b>	<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>	<b>FY 2017-18</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 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>
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		\$ 17,371	\$ 17,892	\$ 18,429	\$ 18,982	\$ 19,551
	SUBTOTAL	\$ 17,371	\$ 17,892	\$ 18,429	\$ 18,982	\$ 19,551
Other		\$ 7,163	\$ 7,378	\$ 7,599	\$ 7,827	\$ 8,062
<i>(Contracted Services - 100777)</i>						
	SUBTOTAL	\$ 7,163	\$ 7,378	\$ 7,599	\$ 7,827	\$ 8,062
<b>Fund Totals</b>						
	<b>TOTAL</b>	<b>\$ 33,134</b>	<b>\$ 34,128</b>	<b>\$ 35,152</b>	<b>\$ 36,207</b>	<b>\$ 37,293</b>

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

<b>General Maintenance</b>						
Fund Code	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	
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	\$ -	\$ -	\$ -	\$ -	\$ -	
Expenses	\$ 17,371	\$ 17,892	\$ 18,429	\$ 18,982	\$ 19,551	
SUBTOTAL	\$ 17,371	\$ 17,892	\$ 18,429	\$ 18,982	\$ 19,551	
Other	\$ 7,163	\$ 7,378	\$ 7,599	\$ 7,827	\$ 8,062	
(Contracted Services - 100777)						
SUBTOTAL	\$ 7,163	\$ 7,378	\$ 7,599	\$ 7,827	\$ 8,062	
<b>Fund Totals</b>						
<b>TOTAL</b>	\$ 33,134	\$ 34,128	\$ 35,152	\$ 36,207	\$ 37,293	



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

Routine Operating Costs						
Fund Code	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	
Salaries & Benefits	\$ 25,802	\$ 26,576	\$ 27,374	\$ 28,195	\$ 29,041	
SUBTOTAL	\$ 25,802	\$ 26,576	\$ 27,374	\$ 28,195	\$ 29,041	
OPS	\$ -					
SUBTOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	
Expenses	\$ 52,113	\$ 53,676	\$ 55,287	\$ 56,945	\$ 58,654	
SUBTOTAL	\$ 52,113	\$ 53,676	\$ 55,287	\$ 56,945	\$ 58,654	
Other	\$ 21,488	\$ 22,133	\$ 22,797	\$ 23,480	\$ 24,185	
(Contracted Services - 100777)						
SUBTOTAL	\$ 21,488	\$ 22,133	\$ 22,797	\$ 23,480	\$ 24,185	
<b>Fund Totals</b>						
TOTAL	\$ 99,403	\$ 102,385	\$ 105,457	\$ 108,621	\$ 111,879	





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Routine Operating Costs						
Fund Code	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	
Salaries & Benefits	0					
SUBTOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	-
OPS						
SUBTOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	-
Expenses						
SUBTOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	-
Other (100777)						
SUBTOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	-
<b>Fund Totals</b>						
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	-

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