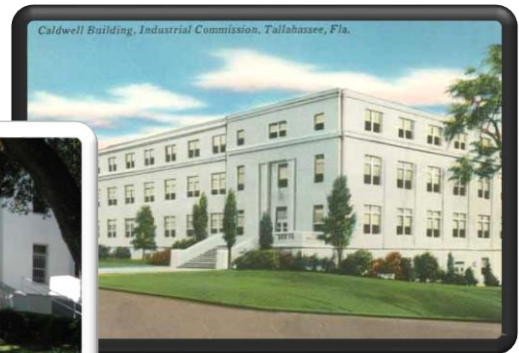




CIP-4

OPERATIONAL MAINTENANCE
SERVICE LEVELS

FY 2024-25 through 2028-29



CIP-4: Service-Level Operational Maintenance Budget

Agency:	Department of Commerce (40)					
Service:	Division of Finance and Administration (40100200)					
Square Feet Managed	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	
	475,283	475,283	475,283	475,283	475,283	
<i>(NOTE: For FY 2022-23 , 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 2024-25):						
Preventive Maintenance						
	Fund Code	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Salaries & Benefits	2600	154,027	158,648	163,407	168,309	210,000
SUBTOTAL		154,027	158,648	163,407	168,309	210,000
OPS	2600	20,600	21,218	21,855	22,510	23,185
SUBTOTAL		20,600	21,218	21,855	22,510	23,185
Expenses	2600	201,523	207,569	213,796	220,210	226,816
SUBTOTAL		201,523	207,569	213,796	220,210	226,816
Other (specify)		0	0	0	0	0
SUBTOTAL		0	0	0	0	0
Fund Totals						
TOTAL		376,150	387,435	399,058	411,029	460,002
General Maintenance						
	Fund Code	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Salaries & Benefits	2600	154,027	158,648	163,407	168,309	173,358
SUBTOTAL		154,027	158,648	163,407	168,309	173,358
OPS	2600	20,600	21,218	21,855	22,510	23,185
SUBTOTAL		20,600	21,218	21,855	22,510	23,185

CIP-4: Service-Level Operational Maintenance Budget

Expenses						
	2600	294,534	303,370	312,471	321,845	331,500
	SUBTOTAL	294,534	303,370	312,471	321,845	331,500
Other (specify)						
	SUBTOTAL					
Fund Totals						
	TOTAL	469,161	483,236	497,733	512,664	528,044
Routine Operating Costs						
	Fund Code	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Salaries & Benefits	2600	819,326	843,905	869,223	895,229	922,086
	SUBTOTAL	819,326	843,905	869,223	895,229	922,086
OPS						
		20,600	21,218	21,855	22,510	23,185
	SUBTOTAL	20,600	21,218	21,855	22,510	23,185
Expenses						
		1,054,122	1,085,746	1,118,318	1,151,868	1,186,424
	SUBTOTAL	1,054,122	1,085,746	1,118,318	1,151,868	1,186,424
Contractual Services						
		1,950,000	2,008,500	2,068,755	2,130,818	2,195,742
	SUBTOTAL	1,950,000	2,008,500	2,068,755	2,130,818	2,195,742
Fund Totals						
	TOTAL	3,844,048	3,959,369	4,078,151	4,200,425	4,327,437
NEW FACILITIES (Only those square feet added in FY 2023-2024-and beyond):						
Preventive Maintenance - Not Applicable						
	Fund Code	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Salaries & Benefits						
	SUBTOTAL					

CIP-4: Service-Level Operational Maintenance Budget

OPS	_____

	SUBTOTAL _____
Expenses	_____

	SUBTOTAL _____
Other (specify)	_____

	SUBTOTAL _____
Fund Totals	_____

	TOTAL

General Maintenance - Not Applicable

	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					

CIP-4: Service-Level Operational Maintenance Budget

Routine Operating Costs - Not Applicable					
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					