



CIP-4: Operational Maintenance Plan

FISH AND WILDLIFE CONSERVATION COMMISSION

CIP-4: Service-Level Operational Maintenance Budget

| | | | | | | |
|--|---|-------------------|-------------------|-------------------|-------------------|-------------------|
| Agency: | Fish and Wildlife Conservation Commission | | | | | |
| Service: | Office of Executive Direction and Administrative Support Services | | | | | |
| Square Feet Managed | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 | FY 2025-26 | FY 2026-27 |
| | 99,231 | 99,231 | 99,231 | 99,231 | 99,231 | 99,231 |
| <i>(NOTE: For FY 2021-22, 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 2021-22): | | | | | | |
| Preventive Maintenance | | | | | | |
| | Fund Code | FY 2022-23 | FY 2023-24 | FY 2024-25 | FY 2025-26 | FY 2026-27 |
| Salaries & Benefits | 2021 | 128,583 | 132,441 | 136,414 | 140,506 | 144,625 |
| | SUBTOTAL | 128,583 | 132,441 | 136,414 | 140,506 | 144,625 |
| OPS | 2021 | 11,218 | 11,554 | 11,901 | 12,258 | 12,658 |
| | SUBTOTAL | 11,218 | 11,554 | 11,901 | 12,258 | 12,658 |
| Expenses | 2021 | 7,833 | 8,068 | 8,310 | 8,559 | 8,756 |
| | SUBTOTAL | 7,833 | 8,068 | 8,310 | 8,559 | 8,756 |
| Other | | | | | | |
| 100777 | 2021 | 61,411 | 63,253 | 65,151 | 67,105 | 69,095 |
| 109940 | 2021 | 20,072 | 20,674 | 21,294 | 21,933 | 22,105 |
| | SUBTOTAL | 81,483 | 83,927 | 86,445 | 89,038 | 91,200 |
| Fund Totals | 2021 | 229,117 | 235,990 | 243,070 | 250,361 | 257,239 |
| | | | | | | |
| | TOTAL | 229,117 | 235,990 | 243,070 | 250,361 | 257,239 |
| General Maintenance | | | | | | |
| | Fund Code | FY 2022-23 | FY 2023-24 | FY 2024-25 | FY 2025-26 | FY 2026-27 |
| Salaries & Benefits | 2021 | 100,608 | 103,627 | 106,735 | 109,937 | 113,105 |
| | SUBTOTAL | 100,608 | 103,627 | 106,735 | 109,937 | 113,105 |
| OPS | 2021 | 1,371 | 1,412 | 1,454 | 1,498 | 1,510 |
| | SUBTOTAL | 1,371 | 1,412 | 1,454 | 1,498 | 1,510 |

CIP-4: Service-Level Operational Maintenance Budget

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|--|------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Expenses | | | | | | |
| | 2021 | 110,349 | 113,660 | 117,069 | 120,581 | 123,957 |
| | SUBTOTAL | 110,349 | 113,660 | 117,069 | 120,581 | 123,957 |
| Other | | | | | | |
| 100777 | 2021 | 58,458 | 60,211 | 62,018 | 63,878 | 64,951 |
| 109940 | 2021 | 47,504 | 48,929 | 50,397 | 51,908 | 53,050 |
| | SUBTOTAL | 105,962 | 109,140 | 112,415 | 115,786 | 118,001 |
| Fund Totals | | | | | | |
| | 2021 | 318,290 | 327,839 | 337,673 | 347,802 | 356,573 |
| | TOTAL | 318,290 | 327,839 | 337,673 | 347,802 | 356,573 |
| Routine Operating Costs | | | | | | |
| | Fund Code | FY 2022-23 | FY 2023-24 | FY 2024-25 | FY 2025-26 | FY 2026-27 |
| Salaries & Benefits | | | | | | |
| | SUBTOTAL | | | | | |
| OPS | | | | | | |
| | SUBTOTAL | | | | | |
| Expenses | | | | | | |
| | SUBTOTAL | | | | | |
| Other (specify) | | | | | | |
| | SUBTOTAL | | | | | |
| Fund Totals | | | | | | |
| | | | | | | |
| | | | | | | |
| | TOTAL | | | | | |
| NEW FACILITIES (Only those square feet added in FY 2021-2022-and beyond): | | | | | | |
| Preventive Maintenance | | | | | | |
| | Fund Code | FY 2022-23 | FY 2023-24 | FY 2024-25 | FY 2025-26 | FY 2026-27 |
| Salaries & Benefits | | | | | | |

CIP-4: Service-Level Operational Maintenance Budget

| |
|----------|
| SUBTOTAL |
|----------|

CIP-4: Service-Level Operational Maintenance Budget

| | | | | | | |
|----------------------------|------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| OPS | _____ | _____ | _____ | _____ | _____ | _____ |
| | _____ | _____ | _____ | _____ | _____ | _____ |
| | SUBTOTAL | _____ | _____ | _____ | _____ | _____ |
| Expenses | _____ | _____ | _____ | _____ | _____ | _____ |
| | _____ | _____ | _____ | _____ | _____ | _____ |
| | SUBTOTAL | _____ | _____ | _____ | _____ | _____ |
| Other (specify) | _____ | _____ | _____ | _____ | _____ | _____ |
| | _____ | _____ | _____ | _____ | _____ | _____ |
| | SUBTOTAL | _____ | _____ | _____ | _____ | _____ |
| Fund Totals | _____ | _____ | _____ | _____ | _____ | _____ |
| | _____ | _____ | _____ | _____ | _____ | _____ |
| | _____ | _____ | _____ | _____ | _____ | _____ |
| | TOTAL | _____ | _____ | _____ | _____ | _____ |
| General Maintenance | | | | | | |
| | Fund Code | FY 2022-23 | FY 2023-24 | FY 2024-25 | FY 2025-26 | FY 2026-27 |
| Salaries & Benefits | _____ | _____ | _____ | _____ | _____ | _____ |
| | _____ | _____ | _____ | _____ | _____ | _____ |
| | SUBTOTAL | _____ | _____ | _____ | _____ | _____ |
| OPS | _____ | _____ | _____ | _____ | _____ | _____ |
| | _____ | _____ | _____ | _____ | _____ | _____ |
| | SUBTOTAL | _____ | _____ | _____ | _____ | _____ |
| Expenses | _____ | _____ | _____ | _____ | _____ | _____ |
| | _____ | _____ | _____ | _____ | _____ | _____ |
| | SUBTOTAL | _____ | _____ | _____ | _____ | _____ |
| Other (specify) | _____ | _____ | _____ | _____ | _____ | _____ |
| | _____ | _____ | _____ | _____ | _____ | _____ |
| | SUBTOTAL | _____ | _____ | _____ | _____ | _____ |
| Fund Totals | _____ | _____ | _____ | _____ | _____ | _____ |
| | _____ | _____ | _____ | _____ | _____ | _____ |
| | _____ | _____ | _____ | _____ | _____ | _____ |
| | TOTAL | _____ | _____ | _____ | _____ | _____ |

CIP-4: Service-Level Operational Maintenance Budget

| Routine Operating Costs | | | | | | |
|-------------------------|-----------|------------|------------|------------|------------|------------|
| | Fund Code | FY 2022-23 | FY 2023-24 | FY 2024-25 | FY 2025-26 | FY 2026-27 |
| Salaries & Benefits | | | | | | |
| | | | | | | |
| | SUBTOTAL | | | | | |
| OPS | | | | | | |
| | | | | | | |
| | SUBTOTAL | | | | | |
| Expenses | | | | | | |
| | | | | | | |
| | SUBTOTAL | | | | | |
| Other (specify) | | | | | | |
| | | | | | | |
| | SUBTOTAL | | | | | |
| Fund Totals | | | | | | |
| | | | | | | |
| | | | | | | |
| | TOTAL | | | | | |

CIP-4: Service-Level Operational Maintenance Budget

| | | | | | | |
|--|---|-------------------|-------------------|-------------------|-------------------|-------------------|
| Agency: | Fish and Wildlife Conservation Commission | | | | | |
| Service: | Division of Law Enforcemnt | | | | | |
| Square Feet | | | | | | |
| Managed | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 | FY 2025-26 | FY 2026-27 |
| | 99,231 | 99,231 | 99,231 | 99,231 | 99,231 | 99,231 |
| <i>(NOTE: For FY 2021-22, 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 2021-22): | | | | | | |
| Preventive Maintenance | | | | | | |
| | Fund Code | FY 2022-23 | FY 2023-24 | FY 2024-25 | FY 2025-26 | FY 2026-27 |
| Salaries & Benefits | _____ | _____ | _____ | _____ | _____ | _____ |
| | SUBTOTAL | _____ | _____ | _____ | _____ | _____ |
| OPS | _____ | _____ | _____ | _____ | _____ | _____ |
| | SUBTOTAL | _____ | _____ | _____ | _____ | _____ |
| Expenses | 1000 | 286 | 295 | 304 | 313 | 325 |
| | 2261 | 42,108 | 43,272 | 44,673 | 46,013 | 48,215 |
| | 2467 | 32,246 | 33,214 | 34,210 | 35,236 | 36,325 |
| | SUBTOTAL | 74,640 | 76,781 | 79,187 | 81,562 | 84,865 |
| Other | _____ | _____ | _____ | _____ | _____ | _____ |
| 100777 | 1000 | 610 | 628 | 647 | 666 | 675 |
| 100777 | 2467 | 64,651 | 66,591 | 68,588 | 70,646 | 22,105 |
| | SUBTOTAL | 65,261 | 67,219 | 69,235 | 71,312 | 22,780 |
| Fund Totals | 1000 | 896 | 923 | 951 | 979 | 1,000 |
| | 2261 | 42,108 | 43,272 | 44,673 | 46,013 | 48,215 |
| | 2467 | 96,897 | 99,805 | 102,798 | 105,882 | 58,430 |
| | TOTAL | 139,901 | 144,000 | 148,422 | 152,874 | 107,645 |
| General Maintenance | | | | | | |
| | Fund Code | FY 2022-23 | FY 2023-24 | FY 2024-25 | FY 2025-26 | FY 2026-27 |
| Salaries & Benefits | _____ | _____ | _____ | _____ | _____ | _____ |
| | SUBTOTAL | - | - | - | - | - |
| OPS | _____ | _____ | _____ | _____ | _____ | _____ |
| | _____ | _____ | _____ | _____ | _____ | _____ |

CIP-4: Service-Level Operational Maintenance Budget

| | | | | | |
|----------|---|---|---|---|---|
| SUBTOTAL | - | - | - | - | - |
|----------|---|---|---|---|---|

CIP-4: Service-Level Operational Maintenance Budget

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|--------------------------------|------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Expenses | 2261 | 42,108 | 43,372 | 44,673 | 46,013 | 48,115 |
| | 2672 | 496 | 511 | 527 | 542 | 550 |
| | SUBTOTAL | 42,604 | 43,883 | 45,200 | 46,555 | 48,665 |
| | | | | | | |
| Other | | | | | | |
| 109940 | 2467 | 54,351 | 55,982 | 57,661 | 59,391 | 61,405 |
| 100261 | 2467 | 4,798 | 4,798 | 4,942 | 5,090 | 51,200 |
| 102228 | 2261 | 6,134 | 6,134 | 6,318 | 6,507 | 6,702 |
| | SUBTOTAL | 65,283 | 66,914 | 68,921 | 70,988 | 119,307 |
| | | | | | | |
| Fund Totals | 2261 | 48,242 | 49,506 | 50,991 | 52,520 | 54,817 |
| | 2467 | 59,149 | 60,780 | 62,603 | 64,481 | 112,605 |
| | 2672 | 496 | 511 | 527 | 542 | 550 |
| | TOTAL | 107,887 | 110,797 | 114,121 | 117,543 | 167,972 |
| Routine Operating Costs | | | | | | |
| | Fund Code | FY 2022-23 | FY 2023-24 | FY 2024-25 | FY 2025-26 | FY 2026-27 |
| | | | | | | |
| Salaries & Benefits | | | | | | |
| | SUBTOTAL | | | | | |
| | | | | | | |
| OPS | | | | | | |
| | SUBTOTAL | | | | | |
| | | | | | | |
| Expenses | 2261 | 42,108 | 43,372 | 44,673 | 46,013 | 48,110 |
| | 2423 | 2,115 | 2,178 | 2,243 | 2,311 | 2,430 |
| | 2467 | 31,307 | 32,246 | 33,213 | 34,210 | 35,334 |
| | SUBTOTAL | 75,530 | 77,796 | 80,129 | 82,534 | 85,874 |
| | | | | | | |
| Other | | | | | | |
| 100777 | 2467 | 64,651 | 66,591 | 68,588 | 70,646 | 72,745 |
| 100228 | 2423 | 13,619 | 14,027 | 14,448 | 14,881 | 14,925 |
| 104080 | 2467 | 488 | 503 | 518 | 533 | 550 |
| 109940 | 2261 | 3,947 | 4,065 | 4,187 | 4,313 | 4,265 |
| | SUBTOTAL | 82,705 | 85,186 | 87,741 | 90,373 | 92,485 |
| | | | | | | |
| Fund Totals | 2261 | 46,055 | 47,437 | 48,860 | 50,326 | 52,375 |
| | 2423 | 15,734 | 16,205 | 16,691 | 17,192 | 17,355 |
| | 2467 | 96,446 | 99,340 | 102,319 | 105,389 | 108,629 |
| | TOTAL | 158,235 | 162,982 | 167,870 | 172,907 | 178,359 |

CIP-4: Service-Level Operational Maintenance Budget

| NEW FACILITIES (Only those square feet added in FY 2021-2022-and beyond): | | | | | | |
|---|------------|------------|------------|------------|------------|--|
| Preventive Maintenance | | | | | | |
| Fund Code | FY 2022-23 | FY 2023-24 | FY 2024-25 | FY 2025-26 | FY 2026-27 | |
| Salaries & Benefits | _____ | | | | | |
| | _____ | | | | | |
| | SUBTOTAL | | | | | |

CIP-4: Service-Level Operational Maintenance Budget

| | | | | | | |
|----------------------------|------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| OPS | _____ | _____ | _____ | _____ | _____ | _____ |
| | _____ | _____ | _____ | _____ | _____ | _____ |
| | SUBTOTAL | _____ | _____ | _____ | _____ | _____ |
| Expenses | _____ | _____ | _____ | _____ | _____ | _____ |
| | _____ | _____ | _____ | _____ | _____ | _____ |
| | SUBTOTAL | _____ | _____ | _____ | _____ | _____ |
| Other (specify) | _____ | _____ | _____ | _____ | _____ | _____ |
| | _____ | _____ | _____ | _____ | _____ | _____ |
| | SUBTOTAL | _____ | _____ | _____ | _____ | _____ |
| Fund Totals | _____ | _____ | _____ | _____ | _____ | _____ |
| | _____ | _____ | _____ | _____ | _____ | _____ |
| | _____ | _____ | _____ | _____ | _____ | _____ |
| | TOTAL | _____ | _____ | _____ | _____ | _____ |
| General Maintenance | | | | | | |
| | Fund Code | FY 2022-23 | FY 2023-24 | FY 2024-25 | FY 2025-26 | FY 2026-27 |
| Salaries & Benefits | _____ | _____ | _____ | _____ | _____ | _____ |
| | _____ | _____ | _____ | _____ | _____ | _____ |
| | SUBTOTAL | _____ | _____ | _____ | _____ | _____ |
| OPS | _____ | _____ | _____ | _____ | _____ | _____ |
| | _____ | _____ | _____ | _____ | _____ | _____ |
| | SUBTOTAL | _____ | _____ | _____ | _____ | _____ |
| Expenses | _____ | _____ | _____ | _____ | _____ | _____ |
| | _____ | _____ | _____ | _____ | _____ | _____ |
| | SUBTOTAL | _____ | _____ | _____ | _____ | _____ |
| Other (specify) | _____ | _____ | _____ | _____ | _____ | _____ |
| | _____ | _____ | _____ | _____ | _____ | _____ |
| | SUBTOTAL | _____ | _____ | _____ | _____ | _____ |
| Fund Totals | _____ | _____ | _____ | _____ | _____ | _____ |
| | _____ | _____ | _____ | _____ | _____ | _____ |
| | _____ | _____ | _____ | _____ | _____ | _____ |
| | TOTAL | _____ | _____ | _____ | _____ | _____ |

CIP-4: Service-Level Operational Maintenance Budget

| Routine Operating Costs | | | | | | |
|--------------------------------|------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | Fund Code | FY 2022-23 | FY 2023-24 | FY 2024-25 | FY 2025-26 | FY 2026-27 |
| Salaries & Benefits | _____ | _____ | _____ | _____ | _____ | _____ |
| | _____ | _____ | _____ | _____ | _____ | _____ |
| | SUBTOTAL | _____ | _____ | _____ | _____ | _____ |
| OPS | _____ | _____ | _____ | _____ | _____ | _____ |
| | _____ | _____ | _____ | _____ | _____ | _____ |
| | SUBTOTAL | _____ | _____ | _____ | _____ | _____ |
| Expenses | _____ | _____ | _____ | _____ | _____ | _____ |
| | _____ | _____ | _____ | _____ | _____ | _____ |
| | SUBTOTAL | _____ | _____ | _____ | _____ | _____ |
| Other (specify) | _____ | _____ | _____ | _____ | _____ | _____ |
| | _____ | _____ | _____ | _____ | _____ | _____ |
| | SUBTOTAL | _____ | _____ | _____ | _____ | _____ |
| Fund Totals | _____ | _____ | _____ | _____ | _____ | _____ |
| | _____ | _____ | _____ | _____ | _____ | _____ |
| | _____ | _____ | _____ | _____ | _____ | _____ |
| | TOTAL | _____ | _____ | _____ | _____ | _____ |

CIP-4: Service-Level Operational Maintenance Budget

| | | | | | | |
|--|---|-------------------|-------------------|-------------------|-------------------|-------------------|
| Agency: | Fish and Wildlife Conservation Commission | | | | | |
| Service: | Divison of Hunting and Game Management | | | | | |
| Square Feet | | | | | | |
| Managed | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 | FY 2025-26 | FY 2026-27 |
| | 99,231 | 99,231 | 99,231 | 99,231 | 99,231 | 99,231 |
| <i>(NOTE: For FY 2021-22, 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 2021-22): | | | | | | |
| Preventive Maintenance | | | | | | |
| | Fund Code | FY 2022-23 | FY 2023-24 | FY 2024-25 | FY 2025-26 | FY 2026-27 |
| Salaries & Benefits | _____ | _____ | _____ | _____ | _____ | _____ |
| | SUBTOTAL | _____ | _____ | _____ | _____ | _____ |
| OPS | _____ | _____ | _____ | _____ | _____ | _____ |
| | SUBTOTAL | _____ | _____ | _____ | _____ | _____ |
| Expenses | _____ | _____ | _____ | _____ | _____ | _____ |
| | 2672 | 4,070 | 4,192 | 4,317 | 4,447 | 4,585 |
| | SUBTOTAL | 4,070 | 4,192 | 4,317 | 4,447 | 4,585 |
| Other | _____ | _____ | _____ | _____ | _____ | _____ |
| 109940 | 2261 | 10,022 | 10,323 | 10,632 | 10,951 | 11,118 |
| 109940 | 2672 | 9,236 | 9,513 | 9,798 | 10,092 | 10,124 |
| | SUBTOTAL | 19,258 | 19,836 | 20,430 | 21,043 | 21,242 |
| Fund Totals | 2261 | 10,022 | 10,323 | 10,632 | 10,951 | 11,118 |
| | 2672 | 13,306 | 13,705 | 14,115 | 14,539 | 14,709 |
| | TOTAL | 23,328 | 24,028 | 24,747 | 25,490 | 25,827 |
| General Maintenance | | | | | | |
| | Fund Code | FY 2022-23 | FY 2023-24 | FY 2024-25 | FY 2025-26 | FY 2026-27 |
| Salaries & Benefits | _____ | _____ | _____ | _____ | _____ | _____ |
| | SUBTOTAL | - | - | - | - | - |
| OPS | _____ | _____ | _____ | _____ | _____ | _____ |
| | SUBTOTAL | - | - | - | - | - |

CIP-4: Service-Level Operational Maintenance Budget

| | |
|----------|--|
| Expenses | |
|----------|--|

CIP-4: Service-Level Operational Maintenance Budget

| | | | | | | |
|--------------------|----------|--------|--------|--------|---------|--------|
| | 2672 | 10,643 | 10,962 | 11,291 | 111,630 | 11,842 |
| | SUBTOTAL | 10,643 | 10,962 | 11,291 | 111,630 | 11,842 |
| Other | | | | | | |
| 100777 | 2672 | 438 | 451 | 464 | 478 | 486 |
| 109940 | 2261 | 14,774 | 15,218 | 15,674 | 16,144 | 16,647 |
| 109960 | 2672 | 9,236 | 9,513 | 9,798 | 10,092 | 10,325 |
| | SUBTOTAL | 24,448 | 25,182 | 25,936 | 26,714 | 27,458 |
| Fund Totals | 2261 | 14,774 | 15,218 | 15,674 | 16,144 | 16,647 |
| | 2672 | 20,317 | 20,926 | 21,553 | 122,200 | 22,653 |
| | TOTAL | 35,091 | 36,144 | 37,227 | 138,344 | 39,300 |

Routine Operating Costs

| | Fund Code | FY 2022-23 | FY 2023-24 | FY 2024-25 | FY 2025-26 | FY 2026-27 |
|---------------------|-----------|------------|------------|------------|------------|------------|
| Salaries & Benefits | _____ | | | | | |
| | SUBTOTAL | _____ | | | | |
| OPS | _____ | | | | | |
| | SUBTOTAL | _____ | | | | |
| Expenses | 2672 | 10,643 | 10,962 | 11,291 | 11,630 | 11,825 |
| | SUBTOTAL | 10,643 | 10,962 | 11,291 | 11,630 | 11,825 |
| Other | | | | | | |
| 109940 | 2261 | 4,348 | 4,478 | 4,612 | 4,751 | 4,862 |
| 109940 | 2672 | 10,207 | 10,514 | 10,829 | 11,154 | 11,354 |
| | SUBTOTAL | 14,555 | 14,992 | 15,441 | 15,905 | 16,216 |
| Fund Totals | 2261 | 4,348 | 4,478 | 4,612 | 4,751 | 4,862 |
| | 2672 | 20,850 | 21,476 | 22,120 | 22,784 | 23,179 |
| | TOTAL | 25,198 | 25,954 | 26,732 | 27,535 | 28,041 |

NEW FACILITIES (Only those square feet added in FY 2021-2022-and beyond):

Preventive Maintenance

| | Fund Code | FY 2022-23 | FY 2023-24 | FY 2024-25 | FY 2025-26 | FY 2026-27 |
|---------------------|-----------|------------|------------|------------|------------|------------|
| Salaries & Benefits | _____ | | | | | |
| | SUBTOTAL | _____ | | | | |

CIP-4: Service-Level Operational Maintenance Budget

| | |
|----------|----------------|
| OPS | _____ |
| | _____ |
| | SUBTOTAL _____ |
| Expenses | _____ |

CIP-4: Service-Level Operational Maintenance Budget

| | | | | | | |
|--------------------------------|------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | SUBTOTAL | | | | | |
| Other (specify) | | | | | | |
| | SUBTOTAL | | | | | |
| Fund Totals | | | | | | |
| | | | | | | |
| | TOTAL | | | | | |
| General Maintenance | | | | | | |
| | Fund Code | FY 2022-23 | FY 2023-24 | FY 2024-25 | FY 2025-26 | FY 2026-27 |
| Salaries & Benefits | | | | | | |
| | SUBTOTAL | | | | | |
| OPS | | | | | | |
| | SUBTOTAL | | | | | |
| Expenses | | | | | | |
| | SUBTOTAL | | | | | |
| Other (specify) | | | | | | |
| | SUBTOTAL | | | | | |
| Fund Totals | | | | | | |
| | | | | | | |
| | TOTAL | | | | | |
| Routine Operating Costs | | | | | | |
| | Fund Code | FY 2022-23 | FY 2023-24 | FY 2024-25 | FY 2025-26 | FY 2026-27 |
| Salaries & Benefits | | | | | | |
| | SUBTOTAL | | | | | |

CIP-4: Service-Level Operational Maintenance Budget

| | |
|--------------------|----------------|
| OPS | _____ |
| | _____ |
| | SUBTOTAL _____ |
| Expenses | _____ |
| | _____ |
| | SUBTOTAL _____ |
| Other (specify) | _____ |
| | _____ |
| | SUBTOTAL _____ |
| Fund Totals | _____ |
| | _____ |
| | _____ |
| | TOTAL |

CIP-4: Service-Level Operational Maintenance Budget

| | | | | | | |
|--|--|-------------------|-------------------|-------------------|-------------------|-------------------|
| Agency: | Fish and Wildlife Conservation Commission | | | | | |
| Service: | Division of Habitat and Species Conservation | | | | | |
| Square Feet | | | | | | |
| Managed | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 | FY 2025-26 | FY 2026-27 |
| | 99,231 | 99,231 | 99,231 | 99,231 | 99,231 | 99,231 |
| <i>(NOTE: For FY 2021-22, 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 2021-22): | | | | | | |
| Preventive Maintenance | | | | | | |
| | Fund Code | FY 2022-23 | FY 2023-24 | FY 2024-25 | FY 2025-26 | FY 2026-27 |
| Salaries & Benefits | _____ | _____ | _____ | _____ | _____ | _____ |
| | SUBTOTAL | _____ | _____ | _____ | _____ | _____ |
| OPS | _____ | _____ | _____ | _____ | _____ | _____ |
| | SUBTOTAL | _____ | _____ | _____ | _____ | _____ |
| Expenses | 2030 | 369 | 380 | 391 | 403 | 415 |
| | 2423 | 7,895 | 8,132 | 8,376 | 8,627 | 8,950 |
| | SUBTOTAL | 8,264 | 8,512 | 8,767 | 9,030 | 9,365 |
| Other | _____ | _____ | _____ | _____ | _____ | _____ |
| 109940 | 2261 | 15,396 | 15,858 | 16,334 | 16,824 | 17,005 |
| 104070 | 2467 | 2,118 | 2,181 | 2,247 | 2,314 | 2,425 |
| 100406 | 2504 | 6,800 | 7,004 | 7,214 | 7,431 | 7,621 |
| 100340 | 2672 | 14,381 | 14,812 | 15,257 | 15,714 | 16,204 |
| 101012 | 2423 | 24,710 | 25,451 | 26,215 | 27,001 | 27,675 |
| 100228 | 2423 | 14,962 | 15,411 | 15,873 | 16,349 | 16,510 |
| 100777 | 2423 | 11,910 | 12,267 | 12,635 | 13,014 | 13,514 |
| | SUBTOTAL | 90,277 | 92,984 | 95,775 | 98,647 | 100,954 |
| Fund Totals | 2261 | 15,396 | 15,858 | 16,334 | 16,824 | 17,005 |
| | 2030 | 369 | 380 | 391 | 403 | 415 |
| | 2423 | 59,477 | 61,261 | 63,099 | 64,991 | 66,649 |
| | 2467 | 2,118 | 2,181 | 2,247 | 2,314 | 2,425 |
| | 2504 | 6,800 | 7,004 | 7,214 | 7,431 | 7,621 |
| | 2672 | 14,381 | 14,812 | 15,257 | 15,714 | 16,204 |
| | TOTAL | 98,541 | 101,496 | 104,542 | 107,677 | 110,319 |
| General Maintenance | | | | | | |
| | Fund Code | FY 2022-23 | FY 2023-24 | FY 2024-25 | FY 2025-26 | FY 2026-27 |
| Salaries & | _____ | _____ | _____ | _____ | _____ | _____ |

CIP-4: Service-Level Operational Maintenance Budget

| | |
|----------|--|
| Benefits | |
|----------|--|

CIP-4: Service-Level Operational Maintenance Budget

| | | | | | | |
|--------------------------------|------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | SUBTOTAL | - | - | - | - | - |
| OPS | | | | | | |
| | SUBTOTAL | - | - | - | - | - |
| Expenses | 2423 | 17,612 | 18,140 | 18,685 | 19,245 | 19,550 |
| | 2467 | 1,371 | 1,412 | 1,454 | 1,498 | 1,521 |
| | SUBTOTAL | 18,983 | 19,552 | 20,139 | 20,743 | 21,071 |
| Other | | | | | | |
| 102334 | 2030 | 17,313 | 17,833 | 18,368 | 18,919 | 19,214 |
| 100777 | 2030 | 16,269 | 16,757 | 17,260 | 17,777 | 18,102 |
| 102229 | 2672 | 8,998 | 9,268 | 9,546 | 9,832 | 10,120 |
| 109940 | 2261 | 14,263 | 14,691 | 15,132 | 15,586 | 15,862 |
| | SUBTOTAL | 56,843 | 40,716 | 41,938 | 43,195 | 44,084 |
| Fund Totals | 2261 | 14,263 | 14,691 | 15,132 | 15,586 | 15,862 |
| | 2467 | 1,371 | 1,412 | 1,454 | 1,498 | 1,521 |
| | 2672 | 8,998 | 9,268 | 9,546 | 9,832 | 10,120 |
| | 2467 | 1,371 | 1,412 | 1,454 | 1,498 | 1,521 |
| | 2672 | 8,998 | 9,268 | 9,546 | 9,832 | 10,120 |
| | TOTAL | 35,001 | 36,051 | 37,132 | 38,246 | 39,144 |
| Routine Operating Costs | | | | | | |
| | Fund Code | FY 2022-23 | FY 2023-24 | FY 2024-25 | FY 2025-26 | FY 2026-27 |
| Salaries & Benefits | | | | | | |
| | SUBTOTAL | | | | | |
| OPS | | | | | | |
| | 2672 | 14,390 | 14,822 | 15,266 | 15,724 | 16,110 |
| | SUBTOTAL | 14,390 | 14,822 | 15,266 | 15,724 | 16,110 |
| Expenses | | | | | | |
| | 2504 | 1,166 | 1,201 | 1,237 | 1,274 | 1,285 |
| | 2672 | 18,991 | 19,561 | 20,148 | 20,752 | 21,005 |
| | SUBTOTAL | 20,157 | 20,762 | 21,385 | 22,026 | 22,290 |
| Other | | | | | | |
| 100340 | 2672 | 13,489 | 13,894 | 14,310 | 14,740 | 14,952 |
| 100228 | 2423 | 14,961 | 15,410 | 15,872 | 16,348 | 16,524 |

CIP-4: Service-Level Operational Maintenance Budget

| | | | | | | |
|--------------------|----------|--------|--------|--------|--------|--------|
| 101920 | 2672 | 6,363 | 6,554 | 6,751 | 6,953 | 7,105 |
| 101012 | 2423 | 27,173 | 27,989 | 28,828 | 29,693 | 29,975 |
| | SUBTOTAL | 61,986 | 63,847 | 65,761 | 67,734 | 68,556 |
| <i>Fund Totals</i> | 2423 | 42,134 | 43,399 | 44,700 | 46,041 | 46,499 |
| | 2504 | 1,166 | 1,201 | 1,237 | 1,274 | 1,285 |
| | 2672 | 53,233 | 54,831 | 56,475 | 58,169 | 59,172 |

CIP-4: Service-Level Operational Maintenance Budget

| | | | | | |
|--|------------|------------|------------|------------|------------|
| TOTAL | 96,533 | 99,431 | 102,412 | 105,484 | 106,956 |
| NEW FACILITIES (Only those square feet added in FY 2021-2022-and beyond): | | | | | |
| Preventive Maintenance | | | | | |
| Fund Code | FY 2022-23 | FY 2023-24 | FY 2024-25 | FY 2025-26 | FY 2026-27 |
| Salaries & Benefits | _____ | _____ | _____ | _____ | _____ |
| | _____ | _____ | _____ | _____ | _____ |
| SUBTOTAL | _____ | _____ | _____ | _____ | _____ |
| OPS | _____ | _____ | _____ | _____ | _____ |
| | _____ | _____ | _____ | _____ | _____ |
| SUBTOTAL | _____ | _____ | _____ | _____ | _____ |
| Expenses | _____ | _____ | _____ | _____ | _____ |
| | _____ | _____ | _____ | _____ | _____ |
| SUBTOTAL | _____ | _____ | _____ | _____ | _____ |
| Other (specify) | _____ | _____ | _____ | _____ | _____ |
| | _____ | _____ | _____ | _____ | _____ |
| SUBTOTAL | _____ | _____ | _____ | _____ | _____ |
| Fund Totals | _____ | _____ | _____ | _____ | _____ |
| | _____ | _____ | _____ | _____ | _____ |
| | _____ | _____ | _____ | _____ | _____ |
| TOTAL | _____ | _____ | _____ | _____ | _____ |
| General Maintenance | | | | | |
| Fund Code | FY 2022-23 | FY 2023-24 | FY 2024-25 | FY 2025-26 | FY 2026-27 |
| Salaries & Benefits | _____ | _____ | _____ | _____ | _____ |
| | _____ | _____ | _____ | _____ | _____ |
| SUBTOTAL | _____ | _____ | _____ | _____ | _____ |
| OPS | _____ | _____ | _____ | _____ | _____ |
| | _____ | _____ | _____ | _____ | _____ |
| SUBTOTAL | _____ | _____ | _____ | _____ | _____ |
| Expenses | _____ | _____ | _____ | _____ | _____ |
| | _____ | _____ | _____ | _____ | _____ |
| SUBTOTAL | _____ | _____ | _____ | _____ | _____ |

CIP-4: Service-Level Operational Maintenance Budget

| | | | | | | |
|--------------------------------|------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Other (specify) | _____ | | | | | |
| | _____ | | | | | |
| | SUBTOTAL | _____ | | | | |
| Fund Totals | _____ | | | | | |
| | _____ | | | | | |
| | _____ | | | | | |
| | TOTAL | _____ | | | | |
| Routine Operating Costs | | | | | | |
| | Fund Code | FY 2022-23 | FY 2023-24 | FY 2024-25 | FY 2025-26 | FY 2026-27 |
| Salaries & Benefits | _____ | | | | | |
| | _____ | | | | | |
| | SUBTOTAL | _____ | | | | |
| OPS | _____ | | | | | |
| | _____ | | | | | |
| | SUBTOTAL | _____ | | | | |
| Expenses | _____ | | | | | |
| | _____ | | | | | |
| | SUBTOTAL | _____ | | | | |
| Other (specify) | _____ | | | | | |
| | _____ | | | | | |
| | SUBTOTAL | _____ | | | | |
| Fund Totals | _____ | | | | | |
| | _____ | | | | | |
| | _____ | | | | | |
| | TOTAL | _____ | | | | |

CIP-4: Service-Level Operational Maintenance Budget

| | | | | | | |
|--|---|-------------------|-------------------|-------------------|-------------------|-------------------|
| Agency: | Fish and Wildlife Conservation Commission | | | | | |
| Service: | Division of Freshwater Fisheries | | | | | |
| Square Feet | | | | | | |
| Managed | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 | FY 2025-26 | FY 2026-27 |
| | 99,231 | 99,231 | 99,231 | 99,231 | 99,231 | 99,231 |
| <i>(NOTE: For FY 2021-22, 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 2021-22): | | | | | | |
| Preventive Maintenance | | | | | | |
| | Fund Code | FY 2022-23 | FY 2023-24 | FY 2024-25 | FY 2025-26 | FY 2026-27 |
| Salaries & Benefits | _____ | _____ | _____ | _____ | _____ | _____ |
| | SUBTOTAL | _____ | _____ | _____ | _____ | _____ |
| OPS | _____ | _____ | _____ | _____ | _____ | _____ |
| | SUBTOTAL | _____ | _____ | _____ | _____ | _____ |
| Expenses | 2261 | 3,126 | 3,220 | 3,316 | 3,416 | 3,518 |
| | 2672 | 2,343 | 2,414 | 2,486 | 2,561 | 2,625 |
| | SUBTOTAL | 5,469 | 5,634 | 5,802 | 5,977 | 6,143 |
| Other | _____ | _____ | _____ | _____ | _____ | _____ |
| 101012 | 2672 | 9,066 | 9,338 | 9,618 | 9,907 | 10,105 |
| | SUBTOTAL | 9,066 | 9,338 | 9,618 | 9,907 | 10,105 |
| Fund Totals | 2261 | 3,126 | 3,220 | 3,316 | 3,416 | 3,518 |
| | 2672 | 11,409 | 11,752 | 12,104 | 12,468 | 12,730 |
| | TOTAL | 14,535 | 14,972 | 15,420 | 15,884 | 16,248 |
| General Maintenance | | | | | | |
| | Fund Code | FY 2022-23 | FY 2023-24 | FY 2024-25 | FY 2025-26 | FY 2026-27 |
| Salaries & Benefits | _____ | _____ | _____ | _____ | _____ | _____ |
| | SUBTOTAL | - | - | - | - | - |
| OPS | _____ | _____ | _____ | _____ | _____ | _____ |
| | SUBTOTAL | - | - | - | - | - |
| Expenses | 2672 | 2,343 | 2,414 | 2,486 | 2,561 | 2,585 |

CIP-4: Service-Level Operational Maintenance Budget

| | | | | | |
|------|-----|-----|-----|-----|-----|
| 2423 | 153 | 158 | 163 | 168 | 171 |
|------|-----|-----|-----|-----|-----|

CIP-4: Service-Level Operational Maintenance Budget

| | | | | | | |
|--|------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | SUBTOTAL | 2,496 | 2,572 | 2,649 | 2,729 | 2,756 |
| | | | | | | |
| Other | | | | | | |
| 100777 | 2261 | 7,862 | 8,098 | 8,341 | 8,591 | 8,705 |
| 101012 | 2423 | 9,066 | 9,338 | 9,618 | 9,907 | 10,010 |
| 109940 | 2672 | 6,876 | 7,083 | 7,295 | 7,514 | 7,825 |
| | SUBTOTAL | 23,804 | 24,519 | 25,254 | 26,012 | 26,540 |
| Fund Totals | 2261 | 7,862 | 8,098 | 8,341 | 8,591 | 8,705 |
| | 2423 | 9,219 | 9,496 | 9,781 | 10,075 | 10,181 |
| | 2672 | 9,219 | 9,497 | 9,781 | 10,075 | 10,410 |
| | TOTAL | 26,300 | 27,091 | 27,903 | 28,741 | 29,296 |
| Routine Operating Costs | | | | | | |
| | Fund Code | FY 2022-23 | FY 2023-24 | FY 2024-25 | FY 2025-26 | FY 2026-27 |
| Salaries & Benefits | | | | | | |
| | SUBTOTAL | | | | | |
| OPS | | | | | | |
| | 2672 | 14,390 | 14,822 | 15,266 | 15,724 | 16,110 |
| | SUBTOTAL | 14,390 | 14,822 | 15,266 | 15,724 | 16,110 |
| Expenses | | | | | | |
| | 2261 | 3,126 | 3,220 | 3,316 | 3,416 | 3,510 |
| | 2672 | 2,343 | 2,414 | 2,486 | 2,561 | 2,615 |
| | 2423 | 153 | 158 | 163 | 168 | 173 |
| | SUBTOTAL | 5,622 | 5,792 | 5,965 | 6,145 | 6,298 |
| Other | | | | | | |
| 100228 | 2672 | 19,674 | 20,264 | 20,872 | 21,498 | 21,867 |
| | SUBTOTAL | 19,674 | 20,264 | 20,872 | 21,498 | 21,867 |
| Fund Totals | 2261 | 3,126 | 3,220 | 3,316 | 3,416 | 3,510 |
| | 2672 | 36,407 | 37,500 | 38,624 | 39,783 | 40,592 |
| | 2423 | 153 | 158 | 163 | 168 | 173 |
| | TOTAL | 39,686 | 40,878 | 42,103 | 43,367 | 44,275 |
| NEW FACILITIES (Only those square feet added in FY 2021-2022-and beyond): | | | | | | |
| Preventive Maintenance | | | | | | |
| | Fund Code | FY 2022-23 | FY 2023-24 | FY 2024-25 | FY 2025-26 | FY 2026-27 |
| Salaries & Benefits | | | | | | |

CIP-4: Service-Level Operational Maintenance Budget

| | |
|----------|-------|
| SUBTOTAL | |
| OPS | _____ |
| | _____ |
| SUBTOTAL | _____ |

CIP-4: Service-Level Operational Maintenance Budget

| | | | | | | |
|--------------------------------|------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Expenses | _____ | | | | | |
| | _____ | | | | | |
| | SUBTOTAL | _____ | | | | |
| Other (specify) | _____ | | | | | |
| | _____ | | | | | |
| | SUBTOTAL | _____ | | | | |
| Fund Totals | _____ | | | | | |
| | _____ | | | | | |
| | _____ | | | | | |
| | TOTAL | | | | | |
| General Maintenance | | | | | | |
| | Fund Code | FY 2022-23 | FY 2023-24 | FY 2024-25 | FY 2025-26 | FY 2026-27 |
| Salaries & Benefits | _____ | | | | | |
| | _____ | | | | | |
| | SUBTOTAL | _____ | | | | |
| OPS | _____ | | | | | |
| | _____ | | | | | |
| | SUBTOTAL | _____ | | | | |
| Expenses | _____ | | | | | |
| | _____ | | | | | |
| | SUBTOTAL | _____ | | | | |
| Other (specify) | _____ | | | | | |
| | _____ | | | | | |
| | SUBTOTAL | _____ | | | | |
| Fund Totals | _____ | | | | | |
| | _____ | | | | | |
| | _____ | | | | | |
| | TOTAL | | | | | |
| Routine Operating Costs | | | | | | |
| | Fund Code | FY 2022-23 | FY 2023-24 | FY 2024-25 | FY 2025-26 | FY 2026-27 |
| Salaries & Benefits | _____ | | | | | |
| | _____ | | | | | |

CIP-4: Service-Level Operational Maintenance Budget

| | | |
|--------------------|----------|-------|
| | SUBTOTAL | _____ |
| OPS | | _____ |
| | | _____ |
| | SUBTOTAL | _____ |
| Expenses | | _____ |
| | | _____ |
| | SUBTOTAL | _____ |
| Other | | _____ |
| (specify) | | _____ |
| | SUBTOTAL | _____ |
| Fund Totals | | _____ |
| | | _____ |
| | | _____ |
| | TOTAL | _____ |

CIP-4: Service-Level Operational Maintenance Budget

| | | | | | | |
|--|---|-------------------|-------------------|-------------------|-------------------|-------------------|
| Agency: | Fish and Wildlife Conservation Commission | | | | | |
| Service: | Division of Marine Fisheries Management | | | | | |
| Square Feet | | | | | | |
| Managed | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 | FY 2025-26 | FY 2026-27 |
| | 99,231 | 99,231 | 99,231 | 99,231 | 99,231 | 99,231 |
| <i>(NOTE: For FY 2021-22, 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 2021-22): | | | | | | |
| Preventive Maintenance | | | | | | |
| | Fund Code | FY 2022-23 | FY 2023-24 | FY 2024-25 | FY 2025-26 | FY 2026-27 |
| Salaries & Benefits | _____ | _____ | _____ | _____ | _____ | _____ |
| | SUBTOTAL | _____ | _____ | _____ | _____ | _____ |
| OPS | _____ | _____ | _____ | _____ | _____ | _____ |
| | SUBTOTAL | _____ | _____ | _____ | _____ | _____ |
| Expenses | _____ | _____ | _____ | _____ | _____ | _____ |
| | SUBTOTAL | - | - | - | - | - |
| Other | _____ | _____ | _____ | _____ | _____ | _____ |
| 100777 | 2467 | 923 | 951 | 979 | 1,008 | 1,010 |
| | SUBTOTAL | 923 | 951 | 979 | 1,008 | 1,010 |
| Fund Totals | _____ | - | - | - | - | - |
| | 2467 | 923 | 951 | 979 | 1,008 | 1,010 |
| | TOTAL | 923 | 951 | 979 | 1,008 | 1,010 |
| General Maintenance | | | | | | |
| | Fund Code | FY 2022-23 | FY 2023-24 | FY 2024-25 | FY 2025-26 | FY 2026-27 |
| Salaries & Benefits | _____ | _____ | _____ | _____ | _____ | _____ |
| | SUBTOTAL | - | - | - | - | - |
| OPS | _____ | _____ | _____ | _____ | _____ | _____ |
| | SUBTOTAL | - | - | - | - | - |
| Expenses | _____ | _____ | _____ | _____ | _____ | _____ |

CIP-4: Service-Level Operational Maintenance Budget

| |
|--|
| |
|--|

CIP-4: Service-Level Operational Maintenance Budget

| | | | | | | |
|--|------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | SUBTOTAL | - | - | - | - | - |
| Other | | | | | | |
| 109940 | 2261 | 1,687 | 1,738 | 1,790 | 1,844 | 1,895 |
| | SUBTOTAL | 1,687 | 1,738 | 1,790 | 1,844 | 1,895 |
| Fund Totals | | | | | | |
| | 2261 | 1,687 | 1,738 | 1,790 | 1,844 | 1,895 |
| | TOTAL | 1,687 | 1,738 | 1,790 | 1,844 | 1,895 |
| Routine Operating Costs | | | | | | |
| | Fund Code | FY 2022-23 | FY 2023-24 | FY 2024-25 | FY 2025-26 | FY 2026-27 |
| Salaries & Benefits | | | | | | |
| | SUBTOTAL | | | | | |
| OPS | | | | | | |
| | SUBTOTAL | - | - | - | - | - |
| Expenses | | | | | | |
| | SUBTOTAL | - | - | - | - | - |
| Other | | | | | | |
| 100777 | 2467 | 3,321 | 3,420 | 3,523 | 3,629 | 3,685 |
| | SUBTOTAL | 3,321 | 3,420 | 3,523 | 3,629 | 3,685 |
| Fund Totals | | | | | | |
| | 2467 | 3,321 | 3,420 | 3,523 | 3,629 | 3,685 |
| | | - | - | - | - | - |
| | TOTAL | 3,321 | 3,420 | 3,523 | 3,629 | 3,685 |
| NEW FACILITIES (Only those square feet added in FY 2021-2022-and beyond): | | | | | | |
| Preventive Maintenance | | | | | | |
| | Fund Code | FY 2022-23 | FY 2023-24 | FY 2024-25 | FY 2025-26 | FY 2026-27 |
| Salaries & Benefits | | | | | | |
| | SUBTOTAL | | | | | |
| OPS | | | | | | |

CIP-4: Service-Level Operational Maintenance Budget

| | | |
|----------|----------|-------|
| | SUBTOTAL | _____ |
| Expenses | | _____ |
| | | _____ |

CIP-4: Service-Level Operational Maintenance Budget

| | | | | | | |
|--------------------------------|------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | SUBTOTAL | | | | | |
| Other (specify) | | | | | | |
| | | | | | | |
| | SUBTOTAL | | | | | |
| Fund Totals | | | | | | |
| | | | | | | |
| | | | | | | |
| | TOTAL | | | | | |
| General Maintenance | | | | | | |
| | Fund Code | FY 2022-23 | FY 2023-24 | FY 2024-25 | FY 2025-26 | FY 2026-27 |
| Salaries & Benefits | | | | | | |
| | | | | | | |
| | SUBTOTAL | | | | | |
| OPS | | | | | | |
| | | | | | | |
| | SUBTOTAL | | | | | |
| Expenses | | | | | | |
| | | | | | | |
| | SUBTOTAL | | | | | |
| Other (specify) | | | | | | |
| | | | | | | |
| | SUBTOTAL | | | | | |
| Fund Totals | | | | | | |
| | | | | | | |
| | | | | | | |
| | TOTAL | | | | | |
| Routine Operating Costs | | | | | | |
| | Fund Code | FY 2022-23 | FY 2023-24 | FY 2024-25 | FY 2025-26 | FY 2026-27 |
| Salaries & Benefits | | | | | | |
| | | | | | | |
| | SUBTOTAL | | | | | |
| OPS | | | | | | |

CIP-4: Service-Level Operational Maintenance Budget

| | |
|--------------------|----------------|
| | _____ |
| | SUBTOTAL _____ |
| Expenses | _____ |
| | _____ |
| | SUBTOTAL _____ |
| Other | _____ |
| (specify) | _____ |
| | SUBTOTAL _____ |
| Fund Totals | _____ |
| | _____ |
| | _____ |
| | TOTAL _____ |

CIP-4: Service-Level Operational Maintenance Budget

| | | | | | | |
|--|---|-------------------|-------------------|-------------------|-------------------|-------------------|
| Agency: | Fish and Wildlife Conservation Commission | | | | | |
| Service: | Fish and Wildlife Research Institute | | | | | |
| Square Feet Managed | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 | FY 2025-26 | FY 2026-27 |
| | 99,231 | 99,231 | 99,231 | 99,231 | 99,231 | 99,231 |
| <i>(NOTE: For FY 2021-22, 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 2021-22): | | | | | | |
| Preventive Maintenance | | | | | | |
| | Fund Code | FY 2022-23 | FY 2023-24 | FY 2024-25 | FY 2025-26 | FY 2026-27 |
| Salaries & Benefits | 2467 | 21,794 | 22,448 | 23,121 | 23,815 | 24,105 |
| | 2672 | 23,963 | 24,682 | 25,422 | 26,185 | 26,575 |
| | SUBTOTAL | 45,757 | 47,130 | 48,543 | 50,000 | 50,680 |
| OPS | 2467 | 246 | 254 | 261 | 269 | 275 |
| | 2504 | 3,501 | 3,606 | 3,714 | 3,826 | 3,950 |
| | 2672 | 7,599 | 7,827 | 8,062 | 8,304 | 8,525 |
| | SUBTOTAL | 11,346 | 11,687 | 12,037 | 12,399 | 12,750 |
| Expenses | 1000 | 2,267 | 2,335 | 2,405 | 2,477 | 2,495 |
| | 2299 | 1,725 | 1,777 | 1,830 | 1,885 | 1,910 |
| | 2467 | 3,968 | 4,087 | 4,209 | 4,335 | 4,425 |
| | 2504 | 7,937 | 8,175 | 8,421 | 8,673 | 8,705 |
| | 2611 | 5,977 | 6,156 | 6,341 | 6,531 | 6,625 |
| | 2672 | 1,119 | 1,152 | 1,187 | 1,222 | 1,255 |
| | SUBTOTAL | 22,993 | 23,682 | 24,393 | 25,123 | 25,415 |
| Other | 109940 | 2261 | 18,448 | 19,002 | 19,572 | 20,159 |
| | 100777 | 2467 | 43,384 | 42,626 | 43,905 | 45,222 |
| | 100406 | 2672 | 11,941 | 12,299 | 13,048 | 13,440 |
| | SUBTOTAL | 73,773 | 73,927 | 76,525 | 78,821 | 81,870 |
| Fund Totals | 1000 | 2,267 | 2,335 | 2,405 | 2,477 | 2,495 |
| | 2261 | 18,448 | 19,002 | 19,572 | 20,159 | 20,685 |
| | 2299 | 1,725 | 1,777 | 1,830 | 1,885 | 1,910 |
| | 2467 | 69,392 | 69,415 | 71,496 | 73,641 | 76,170 |
| | 2504 | 11,438 | 11,781 | 12,135 | 12,499 | 12,655 |
| | 2611 | 5,977 | 6,156 | 6,341 | 6,531 | 6,625 |
| | 2672 | 44,622 | 45,960 | 47,719 | 49,151 | 50,175 |
| | TOTAL | 153,869 | 48,295 | 50,124 | 51,628 | 52,670 |

CIP-4: Service-Level Operational Maintenance Budget

| General Maintenance | | | | | |
|---------------------|------------|------------|------------|------------|------------|
| Fund Code | FY 2022-23 | FY 2023-24 | FY 2024-25 | FY 2025-26 | FY 2026-27 |

CIP-4: Service-Level Operational Maintenance Budget

| | | | | | | |
|--------------------------------|------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Salaries & Benefits | 2467 | 65,901 | 67,879 | 69,915 | 72,012 | 74,250 |
| | SUBTOTAL | 65,901 | 67,879 | 69,915 | 72,012 | 74,250 |
| OPS | 2467 | 122 | 125 | 129 | 133 | 138 |
| | 2504 | 3,501 | 3,606 | 3,714 | 3,826 | 3,885 |
| | 2611 | 15,196 | 15,651 | 16,121 | 16,605 | 17,110 |
| | 2672 | 7,967 | 8,206 | 8,452 | 8,706 | 8,985 |
| | SUBTOTAL | 26,786 | 27,588 | 28,416 | 29,270 | 30,118 |
| Expenses | 2467 | 39,368 | 40,549 | 41,765 | 43,018 | 44,875 |
| | 2504 | 7,936 | 8,174 | 8,419 | 8,672 | 8,995 |
| | 2611 | 5,977 | 6,156 | 6,341 | 6,531 | 6,650 |
| | 2672 | 1,119 | 1,152 | 1,187 | 1,222 | 1,275 |
| | SUBTOTAL | 54,400 | 56,031 | 57,712 | 59,443 | 61,795 |
| Other | | | | | | |
| 109940 | 2261 | 18,448 | 19,002 | 19,572 | 20,159 | 20,675 |
| 109940 | 2672 | 14,758 | 15,201 | 15,657 | 16,126 | 16,650 |
| | SUBTOTAL | 33,206 | 34,203 | 35,229 | 36,285 | 37,325 |
| Fund Totals | 2261 | 18,448 | 19,002 | 19,572 | 20,159 | 20,675 |
| | 2467 | 105,391 | 108,553 | 111,809 | 115,163 | 119,263 |
| | 2504 | 11,437 | 11,780 | 12,133 | 12,498 | 12,880 |
| | 2611 | 21,173 | 21,807 | 22,462 | 23,136 | 23,760 |
| | 2672 | 23,844 | 24,559 | 25,296 | 26,054 | 26,910 |
| | TOTAL | 180,293 | 185,701 | 191,272 | 197,010 | 203,488 |
| Routine Operating Costs | | | | | | |
| | Fund Code | FY 2022-23 | FY 2023-24 | FY 2024-25 | FY 2025-26 | FY 2026-27 |
| Salaries & Benefits | | | | | | |
| | SUBTOTAL | | | | | |
| OPS | 2467 | 39,481 | 40,665 | 41,885 | 43,142 | 44,565 |
| | 2504 | 7,936 | 8,174 | 8,419 | 8,672 | 91,100 |
| | 2672 | 1,119 | 1,152 | 1,187 | 1,222 | 1,310 |
| | SUBTOTAL | 48,536 | 49,991 | 51,491 | 53,036 | 136,975 |
| Expenses | 2467 | 39,481 | 40,665 | 41,885 | 43,152 | 44,550 |
| | 2504 | 7,936 | 8,174 | 8,419 | 8,672 | 8,825 |
| | 2611 | 5,977 | 6,156 | 6,341 | 6,531 | 6,675 |

CIP-4: Service-Level Operational Maintenance Budget

| | | | | | | |
|--------|----------|--------|--------|--------|--------|--------|
| | 2672 | 1,119 | 1,152 | 1,187 | 1,222 | 1,240 |
| | <hr/> | | | | | |
| | SUBTOTAL | 54,513 | 56,147 | 57,832 | 59,577 | 61,290 |
| | <hr/> | | | | | |
| Other | | | | | | |
| 109940 | 2467 | 57,138 | 58,852 | 60,618 | 62,436 | 63,875 |
| | <hr/> | | | | | |
| | SUBTOTAL | 57,138 | 58,852 | 60,618 | 62,436 | 63,875 |
| | <hr/> | | | | | |

CIP-4: Service-Level Operational Maintenance Budget

| | | |
|--------------------------------|------------------|-------------------|
| | SUBTOTAL | |
| Other (specify) | | |
| | SUBTOTAL | |
| Fund Totals | | |
| | | |
| | TOTAL | |
| Routine Operating Costs | | |
| | Fund Code | FY 2022-23 |
| | | FY 2023-24 |
| | | FY 2024-25 |
| | | FY 2025-26 |
| | | FY 2026-27 |
| Salaries & Benefits | | |
| | SUBTOTAL | |
| OPS | | |
| | SUBTOTAL | |
| Expenses | | |
| | SUBTOTAL | |
| Other (specify) | | |
| | SUBTOTAL | |
| Fund Totals | | |
| | | |
| | TOTAL | |