



# CIP-4: Operational Maintenance Plan

FISH AND WILDLIFE CONSERVATION COMMISSION

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

<b>Agency:</b>	Fish and Wildlife Conservation Commission					
<b>Service:</b>	Office of Executive Direction and Administrative Support Services					
<b>Square Feet Managed</b>						
	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>	<b>FY 2028-29</b>
	1,012,366	1,012,366	1,012,366	1,012,366	1,012,366	1,012,366
<i>(NOTE: For FY 2023-24, 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 2023-24):</b>						
<b>Preventive Maintenance</b>						
	<b>Fund Code</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>	<b>FY 2028-29</b>
Salaries & Benefits	2021	136,414	140,506	144,625	148,964	153,433
	<b>SUBTOTAL</b>	<u>136,414</u>	<u>140,506</u>	<u>144,625</u>	<u>148,964</u>	<u>153,433</u>
OPS	2021	11,901	12,258	12,658	13,038	13,429
	<b>SUBTOTAL</b>	<u>11,901</u>	<u>12,258</u>	<u>12,658</u>	<u>13,038</u>	<u>13,429</u>
Expenses	2021	8,310	8,559	8,756	9,019	9,290
	<b>SUBTOTAL</b>	<u>8,310</u>	<u>8,559</u>	<u>8,756</u>	<u>9,019</u>	<u>9,290</u>
Other (specify)	100777 2021	65,151	67,105	69,095	71,168	73,303
	109940 2021	21,294	21,933	22,105	22,768	23,452
	<b>SUBTOTAL</b>	<u>86,445</u>	<u>89,038</u>	<u>91,200</u>	<u>93,936</u>	<u>96,755</u>
<b>Fund Totals</b>	2021	243,070	250,361	257,239	264,956	272,907
<b>TOTAL</b>						
<b>General Maintenance</b>						
	<b>Fund Code</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>	<b>FY 2028-29</b>
Salaries & Benefits	2021	106,735	109,937	113,105	116,498	119,993
	<b>SUBTOTAL</b>	<u>106,735</u>	<u>109,937</u>	<u>113,105</u>	<u>116,498</u>	<u>119,993</u>
OPS	2021	1,412	1,454	1,510	1,555	1,602
	<b>SUBTOTAL</b>	<u>1,412</u>	<u>1,454</u>	<u>1,510</u>	<u>1,555</u>	<u>1,602</u>

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

Expenses						
	2021	117,069	120,581	123,957	127,676	131,506
	<b>SUBTOTAL</b>	117,069	120,581	123,957	127,676	131,506
Other	100777 2021	62,018	63,878	64,951	66,900	68,907
(specify)	109940 2021	50,397	51,908	53,050	54,642	66,900
	<b>SUBTOTAL</b>	112,415	115,786	118,001	121,541	135,807
<b>Fund Totals</b>	2021	337,673	347,802	356,573	367,270	388,908
<b>TOTAL</b>						
<b>Routine Operating Costs</b>						
	<b>Fund Code</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>	<b>FY 2028-29</b>
Salaries & Benefits						
	<b>SUBTOTAL</b>					
OPS						
	<b>SUBTOTAL</b>					
Expenses						
	<b>SUBTOTAL</b>					
Other (specify)						
	<b>SUBTOTAL</b>					
<b>Fund Totals</b>						
<b>TOTAL</b>						

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

NEW FACILITIES (Only those square feet added in FY 2023-2024-and beyond):						
Preventive Maintenance						
	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					
<b>Fund Totals</b>						
	TOTAL					
General Maintenance						
	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					

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

<i>Fund Totals</i>						
TOTAL						
<b>Routine Operating Costs</b>						
	<b>Fund Code</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>	<b>FY 2028-29</b>
Salaries & Benefits						
SUBTOTAL						
OPS						
SUBTOTAL						
Expenses						
SUBTOTAL						
Other (specify)						
SUBTOTAL						
<i>Fund Totals</i>						
TOTAL						

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

<b>Agency:</b>	Fish and Wildlife Conservation Commission					
<b>Service:</b>	Division of Law Enforcement					
<b>Square Feet</b>						
<b>Managed</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>	<b>FY 2028-29</b>
	1,012,366	1,012,366	1,012,366	1,012,366	1,012,366	1,012,366
<i>(NOTE: For FY 2023-24, 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 2023-24):</b>						
<b>Preventive Maintenance</b>						
	<b>Fund Code</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>	<b>FY 2028-29</b>
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Expenses	1000	304	313	325	335	345
	2261	44,673	46,013	48,215	49,661	51,151
	2467	34,210	35,236	36,325	37,415	38,537
	SUBTOTAL	79,187	81,562	84,865	87,411	90,033
Other	_____	_____	_____	_____	_____	_____
100777	1000	647	666	675	695	716
100777	2467	68,588	70,646	72,765	74,948	77,197
	SUBTOTAL	_____	_____	_____	_____	_____
<b>Fund Totals</b>	1000	951	979	1000	1030	1,061
	2261	44673	46013	48215	49661.45	51,151
	2467	102798	105882	109090.38	112363.091	115,734
	<b>TOTAL</b>	148,422	152,874	158,305	163,055	167,946
<b>General Maintenance</b>						
	<b>Fund Code</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>	<b>FY 2028-29</b>
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____

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

SUBTOTAL
----------

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

Expenses	2261	44,673	46,013	48,115	49,558	51,045
	2672	527	542	550	567	583
	<b>SUBTOTAL</b>	<b>45,200</b>	<b>46,555</b>	<b>48,665</b>	<b>50,125</b>	<b>51,629</b>
Other						
102228	2261	6,318	6,507	6,702	6,903	7,110
100261	2467	4,942	5,090	51,200	52,736	54,318
109940	2467	57,661	59,391	61,405	63,247	65,145
	<b>SUBTOTAL</b>	<b>68,921</b>	<b>70,988</b>	<b>119,307</b>	<b>122,886</b>	<b>126,573</b>
<b>Fund Totals</b>	2261	50,991	52,520	54,817	56,462	58,155
	2467	62,603	64,481	112,605	115,983	119,463
	2672	527	542	550	567	583
	<b>TOTAL</b>					
<b>Routine Operating Costs</b>						
	<b>Fund Code</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>	<b>FY 2028-29</b>
Salaries & Benefits						
	<b>SUBTOTAL</b>					
OPS						
	<b>SUBTOTAL</b>					
Expenses	2261	44,673	46,013	48,110	49,553	51,040
	2423	2,243	2,311	2,430	2,503	2,578
	2467	33,213	34,210	35,334	36,394	37,486
	<b>SUBTOTAL</b>	<b>80,129</b>	<b>82,534</b>	<b>85,874</b>	<b>88,450</b>	<b>91,104</b>
Other						
109940	2261	4,187	4,313	4,442	4,576	4,713
100228	2423	14,448	14,881	15,327	15,787	16,261
100777	2467	68,588	70,646	72,765	74,948	77,197
104080	2467	518	533	549	565	582
	<b>SUBTOTAL</b>	<b>87,741</b>	<b>90,373</b>	<b>93,084</b>	<b>95,877</b>	<b>98,753</b>
<b>Fund Totals</b>	2261	48,860	50,326	52,552	54,129	55,753



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

	2423	16,691	17,192	17,757	18,290	18,839
	2467	102,319	105,389	108,648	111,908	115,265
<b>TOTAL</b>		167,870	172,907	178,958	184,327	189,857
<b>NEW FACILITIES (Only those square feet added in FY 2023-2024-and beyond):</b>						
<b>Preventive Maintenance</b>						
	<b>Fund Code</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>	<b>FY 2028-29</b>
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<b>SUBTOTAL</b>	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<b>SUBTOTAL</b>	_____	_____	_____	_____	_____
Expenses	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<b>SUBTOTAL</b>	_____	_____	_____	_____	_____
Other (specify)	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<b>SUBTOTAL</b>	_____	_____	_____	_____	_____
<b>Fund Totals</b>	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<b>TOTAL</b>	_____	_____	_____	_____	_____
<b>General Maintenance</b>						
	<b>Fund Code</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>	<b>FY 2028-29</b>
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<b>SUBTOTAL</b>	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<b>SUBTOTAL</b>	_____	_____	_____	_____	_____
Expenses	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<b>SUBTOTAL</b>	_____	_____	_____	_____	_____
Other	_____	_____	_____	_____	_____	_____

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

(specify)						
	SUBTOTAL					
<b>Fund Totals</b>						
	TOTAL					
<b>Routine Operating Costs</b>						
	<b>Fund Code</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>	<b>FY 2028-29</b>
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
<b>Fund Totals</b>						
	TOTAL					

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

<b>Agency:</b>	Fish and Wildlife Conservation Commission					
<b>Service:</b>	Division of Hunting and Game Management					
<b>Square Feet</b>						
<b>Managed</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>	<b>FY 2028-29</b>
	<b>1,012,366</b>	<b>1,012,366</b>	<b>1,012,366</b>	<b>1,012,366</b>	<b>1,012,366</b>	<b>1,012,366</b>
<i>(NOTE: For FY 2023-24, 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 2023-24):</b>						
<b>Preventive Maintenance</b>						
	<b>Fund Code</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>	<b>FY 2028-29</b>
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Expenses	_____	_____	_____	_____	_____	_____
	2672	4,317	4,447	4,585	4,723	4,864
	SUBTOTAL	4,317	4,447	4,585	4,723	4,864
Other	_____	_____	_____	_____	_____	_____
109940	2261	10,632	10,951	11,118	11,452	11,795
109940	2672	9,798	10,092	10,124	10,428	10,741
	SUBTOTAL	20,430	21,043	21,242	21,879	22,536
<b>Fund Totals</b>	2261	10,632	10,951	11,118	11,452	11,795
	2672	14,115	14,539	14,709	15,150	15,605
	TOTAL	24,747	25,490	25,827	26,602	27,400
<b>General Maintenance</b>						
	<b>Fund Code</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>	<b>FY 2028-29</b>
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____

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

Expenses						
	2672	11,291	11,630	11,842	12,197	12,563
	SUBTOTAL	11,291	11,630	11,842	12,197	12,563
Other						
109940	2261	15,674	16,144	16,647	17,146	17,661
100777	2672	464	478	486	501	516
109960	2672	9,798	10,092	10,325	10,635	10,954
	SUBTOTAL	25,936	26,714	27,458	28,282	29,130
<b>Fund Totals</b>	2261	15,674	16,144	16,647	17,146	17,661
	2672	21,553	22,200	22,653	23,333	24,033
	TOTAL	37,227	38,344	39,300	40,479	41,693
<b>Routine Operating Costs</b>						
	<b>Fund Code</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>	<b>FY 2028-29</b>
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	2672	11,291	11,630	11,825	12,180	12,545
	SUBTOTAL	11,291	11,630	11,825	12,180	12,545
Other						
109940	2261	4,612	4,751	4,862	5,008	5,158
109940	2672	10,829	11,154	11,354	11,695	12,045
	SUBTOTAL	15,441	15,905	16,216	16,702	17,204
<b>Fund Totals</b>	2261	4,612	4,751	4,862	5,008	5,158
	2672	22,120	22,784	23,179	23,874	24,591
	TOTAL	26,732	27,535	28,041	28,882	29,749

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

NEW FACILITIES (Only those square feet added in FY 2023-2024-and beyond):						
Preventive Maintenance						
	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					
<b>Fund Totals</b>						
	TOTAL					
General Maintenance						
	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					

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

<b>Fund Totals</b>	<hr/>					
	<hr/>					
	<hr/>					
	TOTAL					
<b>Routine Operating Costs</b>						
	<b>Fund Code</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>	<b>FY 2028-29</b>
Salaries & Benefits	<hr/>					
	<hr/>					
	SUBTOTAL					
OPS	<hr/>					
	<hr/>					
	SUBTOTAL					
Expenses	<hr/>					
	<hr/>					
	SUBTOTAL					
Other (specify)	<hr/>					
	<hr/>					
	SUBTOTAL					
<b>Fund Totals</b>	<hr/>					
	<hr/>					
	<hr/>					
	TOTAL					

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

<b>Agency:</b>	Fish and Wildlife Conservation Commission					
<b>Service:</b>	Division of Habitat and Species Conservation					
<b>Square Feet Managed</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>	<b>FY 2028-29</b>
	1,012,366	1,012,366	1,012,366	1,012,366	1,012,366	1,012,366
<i>(NOTE: For FY 2023-24, 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 2023-24):</b>						
<b>Preventive Maintenance</b>						
	<b>Fund Code</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>	<b>FY 2028-29</b>
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Expenses	2030	391	403	415	427	440
	2423	8,376	8,627	8,950	9,219	9,495
	SUBTOTAL	8,767	9,030	9,365	9,646	9,935
Other						
109940	2261	16,334	16,824	17,005	17,515	18,041
100228	2423	15,873	16,349	16,510	17,005	17,515
100777	2423	12,635	13,014	13,514	13,919	14,337
101012	2423	26,215	27,001	27,675	28,505	29,360
104070	2467	2,247	2,314	2,425	2,498	2,573
100406	2504	7,214	7,431	7,621	7,850	8,085
100340	2672	15,257	15,714	16,204	16,690	17,191
	SUBTOTAL	95,775	98,647	100,954	103,983	107,102
<b>Fund Totals</b>	2030	391	403	415	427	440
	2261	16,334	16,824	17,005	17,515	18,041
	2423	63,099	64,991	66,649	68,648	70,708
	2467	2,247	2,314	2,425	2,498	2,573
	2504	7,214	7,431	7,621	7,850	8,085
	2672	15,257	15,714	16,204	16,690	17,191
	<b>TOTAL</b>	104,542	107,677	110,319	113,629	117,037
<b>General Maintenance</b>						

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

	<b>Fund Code</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>	<b>FY 2028-29</b>
Salaries &	_____					
Benefits	_____					
	SUBTOTAL	_____				
OPS	_____					
	_____					
	SUBTOTAL	_____				



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

Expenses	2423	18,685	19,245	19,550	20,137	20,741
	2467	1,454	1,498	1,521	1,567	1,614
	SUBTOTAL	20,139	20,743	21,071	21,703	22,354
Other						
100777	2030	17,260	17,777	18,102	18,645	19,204
102334	2030	18,368	18,919	19,214	19,790	20,384
109940	2261	15,132	15,586	15,862	16,338	16,828
102229	2672	9,546	9,832	10,120	10,424	10,736
	SUBTOTAL	60,306	62,114	63,298	65,197	67,153
<b>Fund Totals</b>	2030	35,628	36,696	37,316	38,435	39,589
	2261	15,132	15,586	15,862	16,338	16,828
	2423	18,685	19,245	19,550	20,137	20,741
	2467	1,454	1,498	1,521	1,567	1,614
	2672	9,546	9,832	10,120	10,424	10,736
	TOTAL	80,445	82,857	84,369	86,900	89,507
<b>Routine Operating Costs</b>						
	<b>Fund Code</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>	<b>FY 2028-29</b>
Salaries & Benefits	_____					
	_____					
	SUBTOTAL	_____				
OPS						
	2672	15,266	15,724	16,110	16,593	17,091
	SUBTOTAL	15,266	15,724	16,110	16,593	17,091
Expenses						
	2504	1,237	1,274	1,285	1,324	1,363
	2672	20,148	20,752	21,005	21,635	22,284
	SUBTOTAL	21,385	22,026	22,290	22,959	23,647
Other						
100228	2423	15,872	16,348	16,524	17,020	17,530
101012	2423	28,828	29,693	29,975	30,874	31,800
100340	2672	14,310	14,740	14,952	15,401	15,863
101920	2672	6,751	6,953	7,105	7,318	7,538
	SUBTOTAL	65,761	67,734	68,556	70,613	72,731
<b>Fund Totals</b>	2423	44,700	46,041	46,499	47,894	49,331
	2504	1,237	1,274	1,285	1,324	1,363

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

	2672	56,475	58,169	59,172	60,947	62,776
TOTAL		102,412	105,484	106,956	110,165	113,470

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

NEW FACILITIES (Only those square feet added in FY 2023-2024-and beyond):						
Preventive Maintenance						
	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					
<b>Fund Totals</b>						
	TOTAL					
General Maintenance						
	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					



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

<b>Agency:</b>	Fish and Wildlife Conservation Commission					
<b>Service:</b>	Division of Freshwater Fisheries Management					
<b>Square Feet</b>						
<b>Managed</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>	<b>FY 2028-29</b>
	1,012,366	1,012,366	1,012,366	1,012,366	1,012,366	1,012,366
<i>(NOTE: For FY 2023-24, 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 2023-24):</b>						
<b>Preventive Maintenance</b>						
	<b>Fund Code</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>	<b>FY 2028-29</b>
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Expenses	2261	3,316	3,416	3,518	3,624	3,732
	2672	2,486	2,561	2,625	2,704	2,785
	SUBTOTAL	5,802	5,977	6,143	6,327	6,517
Other 101012	2672	9,618	9,907	10,105	10,408	10,720.39
	SUBTOTAL	9,618	9,907	10,105	10,408	10,720.39
<b>Fund Totals</b>	2261	3,316	3,416	3,518	3,624	3,732
	2672	12,104	12,468	12,730	13,112	13,505
	<b>TOTAL</b>	15,420	15,884	16,248	16,735	17,238
<b>General Maintenance</b>						
	<b>Fund Code</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>	<b>FY 2028-29</b>
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____

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

Expenses	2423	163	168	171	176	181
	2672	2,486	2,561	2,585	2,663	2,742
	SUBTOTAL	2,649	2,729	2,756	2,839	2,924
Other						
100777	2261	8,341	8,591	8,705	8,966	9,235
101012	2423	9,618	9,907	10,010	10,310	10,620
109940	2672	7,295	7,514	7,825	8,060	8,302
	SUBTOTAL	25,254	26,012	26,540	27,336	28,156
<b>Fund Totals</b>	2261	8341	8591	8705	8966.15	9,235
	2423	9781	10075	10181	10486.43	10,801
	2672	9781	10075	10410	10722.3	11,044
	TOTAL	27903	28741	29296	30174.88	31,080
<b>Routine Operating Costs</b>						
	<b>Fund Code</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>	<b>FY 2028-29</b>
Salaries & Benefits						
	SUBTOTAL					
OPS						
	2672	15,266	15,724	16,110	16,593	17,091
	SUBTOTAL	15,266	15,724	16,110	16,593	17,091
Expenses	2261	3,316	3,416	3,510	3,615	3,724
	2423	163	168	173	178	184
	2672	2,486	2,561	2,615	2,693	2,774
	SUBTOTAL	5,965	6,145	6,298	6,487	6,682
Other						
100228	2672	20,872	21,498	21,867	22,523	23,199
	SUBTOTAL	20,872	21,498	21,867	22,523	23,199
<b>Fund Totals</b>	2261	3,316	3,416	3,510	3,615	3,724
	2423	163	168	173	178	184
	2672	38,624	39,783	40,592	41,810	43,064
	TOTAL	42,103	43,367	44,275	45,603	46,971

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

NEW FACILITIES (Only those square feet added in FY 2023-2024-and beyond):						
Preventive Maintenance						
	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					
<b>Fund Totals</b>						
	TOTAL					
General Maintenance						
	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					

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

<b>Fund Totals</b>						
	_____					
	_____					
	_____					
						TOTAL
<b>Routine Operating Costs</b>						
	<b>Fund Code</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>	<b>FY 2028-29</b>
Salaries & Benefits	_____					
	_____					
						SUBTOTAL _____
OPS	_____					
	_____					
						SUBTOTAL _____
Expenses	_____					
	_____					
						SUBTOTAL _____
Other (specify)	_____					
	_____					
						SUBTOTAL _____
<b>Fund Totals</b>						
	_____					
	_____					
	_____					
						TOTAL



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

<b>Agency:</b>	Fish and Wildlife Conservation Commission					
<b>Service:</b>	Division of Marine Fisheries Management					
<b>Square Feet</b>						
<b>Managed</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>	<b>FY 2028-29</b>
	<b>1,012,366</b>	<b>1,012,366</b>	<b>1,012,366</b>	<b>1,012,366</b>	<b>1,012,366</b>	<b>1,012,366</b>
<i>(NOTE: For FY 2023-24, 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 2023-24):</b>						
<b>Preventive Maintenance</b>						
	<b>Fund Code</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>	<b>FY 2028-29</b>
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Expenses	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Other 100777	2467	979	1,008	1,010	1,040	1,072
	SUBTOTAL	979	1,008	1,010	1,040	1,072
<b>Fund Totals</b>	2467	979	1,008	1,010	1,040	1,072
	<b>TOTAL</b>	979	1,008	1,010	1,040	1,072
<b>General Maintenance</b>						
	<b>Fund Code</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>	<b>FY 2028-29</b>
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____

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

Expenses						
SUBTOTAL						
Other						
109940	2261	1,790	1,844	1,895	1,952	2,010
SUBTOTAL	1,790	1,844	1,895	1,952	2,010	2,010
<b><i>Fund Totals</i></b>						
	2661	1,790	1,844	1,895	1,952	2,010
TOTAL	1,790	1,844	1,895	1,952	2,010	2,010
<b>Routine Operating Costs</b>						
	<b>Fund Code</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>	<b>FY 2028-29</b>
Salaries & Benefits						
SUBTOTAL						
OPS						
SUBTOTAL						
Expenses						
SUBTOTAL						
Other						
100777	2467	3,523	3,629	3,685	3,796	3,909
SUBTOTAL	3,523	3,629	3,685	3,796	3,909	3,909
<b><i>Fund Totals</i></b>						
	2467	3,523	3,629	3,685	3,796	3,909
TOTAL	3,523	3,629	3,685	3,796	3,909	3,909

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

<b>NEW FACILITIES (Only those square feet added in FY 2023-2024-and beyond):</b>						
<b>Preventive Maintenance</b>						
	<b>Fund Code</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>	<b>FY 2028-29</b>
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
		SUBTOTAL _____				
OPS	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
		SUBTOTAL _____				
Expenses	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
		SUBTOTAL _____				
Other (specify)	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
		SUBTOTAL _____				
<b>Fund Totals</b>	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
		TOTAL _____				
<b>General Maintenance</b>						
	<b>Fund Code</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>	<b>FY 2028-29</b>
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
		SUBTOTAL _____				
OPS	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
		SUBTOTAL _____				
Expenses	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
		SUBTOTAL _____				
Other (specify)	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
		SUBTOTAL _____				



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

<b>Agency:</b>	Fish and Wildlife Conservation Commission					
<b>Service:</b>	Fish and Wildlife Research Institute					
<b>Square Feet Managed</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>	<b>FY 2028-29</b>
	<b>1012366</b>	<b>1012366</b>	<b>1012366</b>	<b>1012366</b>	<b>1012366</b>	<b>1012366</b>
<i>(NOTE: For FY 2023-24, 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 2023-24):</b>						
<b>Preventive Maintenance</b>						
	<b>Fund Code</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>	<b>FY 2028-29</b>
Salaries & Benefits	2467	23,121	23,815	24,105	24,828	25,573
	2672	25,422	26,185	26,575	27,372	28,193
	SUBTOTAL	48,543	50,000	50,680	52,200	53,766
OPS	2467	261	269	275	283.25	292
	2504	3714	3826	3950	4068.5	4,191
	2672	8062	8304	8525	8780.75	9,044
	SUBTOTAL	12037	12399	12750	13132.5	13,526
Expenses	1000	2405	2477	2495	2569.85	2,647
	2299	1830	1885	1910	1967.3	2,026
	2467	4209	4335	4425	4557.75	4,694
	2504	8421	8673	8705	8966.15	9,235
	2611	6341	6531	6625	6823.75	7,028
	2672	1187	1222	1255	1292.65	1,331
	SUBTOTAL	24393	25123	25415	26177.45	26,963
Other						
109940	2261	19,572	20,159	20,685	21,306	21,945
100777	2467	43,905	45,222	47,365	48,786	50,250
100406	2672	13,048	13,440	13,820	14,235	14,662
	SUBTOTAL	76,525	78,821	81,870	84,326	86,856
<b>Fund Totals</b>	1000	2405	2477	2495	2569.85	2,647
	2261	19572	20159	20685	21305.55	21,945
	2299	1830	1885	1910	1967.3	2,026
	2467	71496	73641	76170	78455.1	80,809
	2504	12135	12499	12655	13034.65	13,426
	2611	6341	6531	6625	6823.75	7,028
	2672	47719	49151	50175	51680.25	53,231

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

TOTAL		161498	166343	170715	175836.45	181,112
<b>General Maintenance</b>						
	<b>Fund Code</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>	<b>FY 2028-29</b>
Salaries & Benefits	2467	69,915	72,012	74,250	76,478	78,772
	SUBTOTAL	69,915	72,012	74,250	76,478	78,772
OPS	2467	129	133	138	142	146
	2504	3,714	3,826	3,885	4,002	4,122
	2611	16,121	16,605	17,110	17,623	18,152
	2672	8,452	8,706	8,985	9,255	9,532
	SUBTOTAL	28,416	29,270	30,118	31,022	31,952

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

Expenses	2467	41,765	43,018	44,875	46,221	47,608
	2504	8,419	8,672	8,995	9,265	9,543
	2611	6,341	6,531	6,650	6,850	7,055
	2672	1,187	1,222	1,275	1,313	1,353
	SUBTOTAL	57,712	59,443	61,795	63,649	65,558
Other						
109940	2261	19,572	20,159	20,675	21,295	21,934
109940	2672	15,657	16,126	16,650	17,150	17,664
	SUBTOTAL	35,229	36,285	37,325	38,445	39,598
<b>Fund Totals</b>	2261	19,572	20,159	20,675	21,295	21,934
	2467	111,809	115,163	119,263	122,841	126,526
	2504	12,133	12,498	12,880	13,266	13,664
	2611	22,462	23,136	23,760	24,473	25,207
	2672	25,296	26,054	26,910	27,717	28,549
	TOTAL	191,272	197,010	203,488	209,593	215,880
<b>Routine Operating Costs</b>						
	<b>Fund Code</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>	<b>FY 2028-29</b>
Salaries & Benefits						
	SUBTOTAL					
OPS	2467	41,885	43,142	44,565	45,902	47,279
	2504	8,419	8,672	8,932	9,200	9,476
	2672	1,187	1,222	1,310	1,349	1,390
	SUBTOTAL	51,491	53,036	54,807	56,451	58,145
Expenses	2467	41,885	43,152	44,550	45,887	47,263
	2504	8,419	8,672	8,825	9,090	9,362
	2611	6,341	6,531	6,675	6,875	7,082
	2672	1,187	1,222	1,240	1,277	1,316
	SUBTOTAL	57,832	59,577	61,290	63,129	65,023
Other						
109940	2467	60,618	62,436	63,875	65,791	67,765
	SUBTOTAL	60,618	62,436	63,875	65,791	67,765
<b>Fund Totals</b>	2467	144,388	148,730	152,990	157,580	162,307
	2504	16,838	17,344	17,757	18,290	18,839
	2611	6,341	6,531	6,675	6,875	7,082

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

	2672	2,374	2,444	2,550	2,627	2,705
TOTAL	169,941	175,049	179,972	185,371	190,932	



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

NEW FACILITIES (Only those square feet added in FY 2023-2024-and beyond):						
Preventive Maintenance						
	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					
<b>Fund Totals</b>						
	TOTAL					
General Maintenance						
	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					

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

<b>Fund Totals</b>	_____					
	_____					
	_____					
	TOTAL					
<b>Routine Operating Costs</b>						
	<b>Fund Code</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>	<b>FY 2028-29</b>
Salaries & Benefits	_____					
	_____					
	SUBTOTAL _____					
OPS	_____					
	_____					
	SUBTOTAL _____					
Expenses	_____					
	_____					
	SUBTOTAL _____					
Other (specify)	_____					
	_____					
	SUBTOTAL _____					
<b>Fund Totals</b>	_____					
	_____					
	_____					
	TOTAL					