

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

Agency:	Fish and Wildlife Conservation Commission					
Service:	Executive Direction and Support Services					
<b>Square Feet Managed</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>
	682,803	682,803	682,803	682,803	682,803	682,803
<i>(NOTE: For FY 2015-16, 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 2015-16):</b>						
<b>Preventive Maintenance</b>						
	<b>Fund Code</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>
Salaries & Benefits	2021	107,687	110,917	114,245	117,672	121,202
	SUBTOTAL	107,687	110,917	114,245	117,672	121,202
OPS	2021	9,395	9,677	9,967	10,266	10,574
	SUBTOTAL	9,395	9,677	9,967	10,266	10,574
Expenses	2021	6,557	6,754	6,957	7,166	7,381
	SUBTOTAL	6,557	6,754	6,957	7,166	7,381
Special Categories:						
100777	2021	60,057	61,858	63,714	65,626	67,595
109940	2467	16,810	17,314	17,833	18,368	18,919
	SUBTOTAL	76,867	79,172	81,547	83,994	86,514
<b>Fund Totals</b>	2021	183,696	189,206	194,883	200,730	206,752
	2467	16,810	17,314	17,833	18,368	18,919
	TOTAL	200,506	206,520	212,716	219,098	225,671
<b>General Maintenance</b>						
	<b>Fund Code</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>
Salaries & Benefits	2021	84,257	86,785	89,388	92,070	94,832
	SUBTOTAL	84,257	86,785	89,388	92,070	94,832
OPS	2021	1,148	1,182	1,218	1,254	1,292
	SUBTOTAL	1,148	1,182	1,218	1,254	1,292

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

Expenses	2021	92,159	94,924	97,772	100,705	103,726
	2672	130	134	138	142	146
	SUBTOTAL	92,289	95,058	97,910	100,847	103,872
Special Categories:						
105080	2021	5,101	5,254	5,411	5,573	5,740
100777	2021	39,784	40,978	42,207	43,473	44,777
109940	2021	43,856	45,172	46,527	47,923	49,361
	SUBTOTAL	88,741	91,404	94,145	96,969	99,878
<b>Fund Totals</b>	2021	266,305	274,295	282,523	290,998	299,728
	2672	130	134	138	142	146
	TOTAL	266,435	274,429	282,661	291,140	299,874
<b>Routine Operating Costs</b>						
	<b>Fund Code</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>
Salaries & Benefits	_____					
	SUBTOTAL	_____				
OPS	2021	9,007	9,277	9,555	9,842	10,137
	SUBTOTAL	9,007	9,277	9,555	9,842	10,137
Expenses	_____					
	SUBTOTAL	_____				
100777	2021	60,056	61,858	63,714	65,625	67,594
105080	2021	36,228	37,315	38,434	39,587	40,775
	SUBTOTAL	96,284	99,173	102,148	105,212	108,369
<b>Fund Totals</b>	2021	105,291	108,450	111,703	115,054	118,506
	_____					
	TOTAL	105,291	108,450	111,703	115,054	118,506
<b>NEW FACILITIES (Only those square feet added in FY 2015-2016-and beyond):</b>						
<b>Preventive Maintenance</b>						
	<b>Fund Code</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>

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

Salaries &	_____
Benefits	_____
	SUBTOTAL

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

OPS	
SUBTOTAL	
Expenses	
SUBTOTAL	
Other (specify)	
SUBTOTAL	
<b>Fund Totals</b>	
TOTAL	N/A

<b>General Maintenance</b>						
	Fund Code	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Salaries & Benefits						
SUBTOTAL						
OPS						
SUBTOTAL						
Expenses						
SUBTOTAL						
Other (specify)						
SUBTOTAL						
<b>Fund Totals</b>						
TOTAL	N/A					

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

<b>Routine Operating Costs</b>						
	Fund Code	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Salaries & Benefits						
SUBTOTAL						
OPS						
SUBTOTAL						
Expenses						
SUBTOTAL						
Other (specify)						
SUBTOTAL						
<b>Fund Totals</b>						
TOTAL	N/A					

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

Agency:	Fish and Wildlife Conservation Commission					
Service:	Fish, Wildlife and Boating Law Enforcement					
<b>Square Feet</b>						
Managed	<b>FY 2015-16</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>
	682,803	682,803	682,803	682,803	682,803	682,803
<i>(NOTE: For FY 2015-16, 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 2015-16):</b>						
<b>Preventive Maintenance</b>						
	<b>Fund Code</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Expenses	1000	240	247	254	262	270
	2261	35,265	36,323	37,412	38,535	39,691
	2467	27,006	27,816	28,650	29,510	30,395
	SUBTOTAL	62,511	64,386	66,316	68,307	70,356
Special Categories:						
Other	1000	511	526	542	558	575
(specify)	2467	54,145	55,769	57,442	59,165	60,940
	SUBTOTAL	54,656	56,295	57,984	59,723	61,515
<b>Fund Totals</b>	1000	751	773	796	820	845
	2261	35,265	36,323	37,412	38,535	39,691
	2467	81,151	83,585	86,092	88,675	91,335
	<b>TOTAL</b>	117,167	120,681	124,300	128,030	131,871
<b>General Maintenance</b>						
	<b>Fund Code</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____

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

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

Expenses	2261	35,265	36,323	37,412	38,535	39,691
	2672	416	428	441	455	469
	SUBTOTAL	35,681	36,751	37,853	38,990	40,160
Special Categories:						
100777	2467	54,145	55,769	57,442	59,165	60,940
100261	2467	4,017	4,138	4,262	4,389	4,521
102228	2261	5,136	5,291	5,449	5,613	5,781
	SUBTOTAL	63,298	65,198	67,153	69,167	71,242
<b>Fund Totals</b>	2261	40,401	41,614	42,861	44,148	45,472
	2467	58,162	59,907	61,704	63,554	65,461
	2672	416	428	441	455	469
	<b>TOTAL</b>	98,979	101,949	105,006	108,157	111,402
<b>Routine Operating Costs</b>						
	<b>Fund Code</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses	2261	35,265	36,323	37,412	38,535	39,691
	2423	1,824	1,879	1,935	1,993	2,053
	2467	27,006	27,816	28,651	29,510	30,395
	SUBTOTAL	64,095	66,018	67,998	70,038	72,139
Special Categories:						
100777	2467	54,145	55,769	57,442	59,165	60,940
100228	2423	11,406	11,748	12,101	12,464	12,838
104080	2467	409	421	434	447	460
109940	2261	3,306	3,405	3,507	3,612	3,720
	SUBTOTAL	69,266	71,343	73,484	75,688	77,958
<b>Fund Totals</b>	2261	38,571	39,728	40,919	42,147	43,411
	2423	13,230	13,627	14,036	14,457	14,891
	2467	81,560	84,006	86,527	89,122	91,795



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<b>TOTAL</b>	133,361	137,361	141,482	145,726	150,097
<b>NEW FACILITIES (Only those square feet added in FY 2015-2016-and beyond):</b>					
<b>Preventive Maintenance</b>					
<b>Fund Code</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>
Salaries & Benefits	_____	_____	_____	_____	_____
SUBTOTAL	_____	_____	_____	_____	_____

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

OPS	_____
	_____
SUBTOTAL	_____
Expenses	_____
	_____
SUBTOTAL	_____
Other (specify)	_____
	_____
SUBTOTAL	_____
<b>Fund Totals</b>	_____
	_____
TOTAL	N/A

**General Maintenance**

	Fund Code	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
SUBTOTAL	_____	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
SUBTOTAL	_____	_____	_____	_____	_____	_____
Expenses	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
SUBTOTAL	_____	_____	_____	_____	_____	_____
Other (specify)	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
SUBTOTAL	_____	_____	_____	_____	_____	_____
<b>Fund Totals</b>	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
TOTAL	N/A					

**Routine Operating Costs**

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

	Fund Code	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Expenses	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Other (specify)	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
<b>Fund Totals</b>	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	TOTAL	N/A				

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

Agency:	Fish and Wildlife Conservation Commission					
Service:	Hunting and Game Management					
<b>Square Feet</b>						
Managed	<b>FY 2015-16</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>
	682,803	682,803	682,803	682,803	682,803	682,803
<i>(NOTE: For FY 2015-16, 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 2015-16):</b>						
<b>Preventive Maintenance</b>						
	<b>Fund Code</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Expenses	2672	3,408	3,511	3,616	3,724	3,836
	SUBTOTAL	3,408	3,511	3,616	3,724	3,836
Special Categories:						
109940	2261	8,395	8,646	8,906	9,173	9,448
109940	2672	7,735	7,967	8,206	8,453	8,707
	SUBTOTAL	16,130	16,613	17,112	17,626	18,155
<b>Fund Totals</b>	2261	8,395	8,646	8,906	9,173	9,448
	2672	11,143	11,478	11,822	12,177	12,543
	<b>TOTAL</b>					
<b>General Maintenance</b>						
	<b>Fund Code</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	2672	2,244	2,312	2,381	2,452	2,526
	SUBTOTAL	2,244	2,312	2,381	2,452	2,526

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

Expenses	2261	355	366	377	388	400
	2672	8,558	8,815	9,079	9,352	9,633
	SUBTOTAL	8,913	9,181	9,456	9,740	10,033
Special Categories:						
100777	2672	367	378	390	402	414
109940	2261	12,373	12,744	13,126	13,520	13,926
109960	2672	7,735	7,967	8,206	8,453	8,707
	SUBTOTAL	20,475	21,089	21,722	22,375	23,047
<b>Fund Totals</b>	2261	12,728	13,110	13,503	13,908	14,326
	2672	18,904	19,472	20,056	20,659	21,280
	TOTAL	31,632	32,582	33,559	34,567	35,606
<b>Routine Operating Costs</b>						
	<b>Fund Code</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>
Salaries & Benefits	_____					
	_____					
	SUBTOTAL	_____				
OPS	_____					
	_____					
	SUBTOTAL	_____				
Expenses	2261	355	366	377	388	400
	2672	8,558	8,815	9,080	9,352	9,633
	SUBTOTAL	8,913	9,181	9,457	9,740	10,033
Special Categories:						
Other	2261	3,641	3,750	3,863	3,979	4,098
(specify)	2672	8,549	8,805	9,070	9,342	9,622
	SUBTOTAL	12,190	12,555	12,933	13,321	13,720
<b>Fund Totals</b>	2261	3,996	4,116	4,240	4,367	4,498
	2672	17,107	17,620	18,150	18,694	19,255
	TOTAL	21,103	21,736	22,390	23,061	23,753
<b>NEW FACILITIES (Only those square feet added in FY 2015-2016-and beyond):</b>						
<b>Preventive Maintenance</b>						
	<b>Fund Code</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>

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

Salaries &	_____
Benefits	_____
SUBTOTAL	

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

OPS	
SUBTOTAL	
Expenses	
SUBTOTAL	
Other (specify)	
SUBTOTAL	
<b>Fund Totals</b>	
TOTAL	N/A

<b>General Maintenance</b>						
	Fund Code	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Salaries & Benefits						
SUBTOTAL						
OPS						
SUBTOTAL						
Expenses						
SUBTOTAL						
Other (specify)						
SUBTOTAL						
<b>Fund Totals</b>						
TOTAL	N/A					

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

<b>Routine Operating Costs</b>						
	Fund Code	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Salaries & Benefits						
SUBTOTAL						
OPS						
SUBTOTAL						
Expenses						
SUBTOTAL						
Other (specify)						
SUBTOTAL						
<b>Fund Totals</b>						
TOTAL	N/A					

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

Agency:	Fish and Wildlife Conservation Commission					
Service:	Habitat & Species Conservation					
<b>Square Feet</b>						
Managed	<b>FY 2015-16</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>
	682,803	682,803	682,803	682,803	682,803	682,803
<i>(NOTE: For FY 2015-16, 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 2015-16):</b>						
<b>Preventive Maintenance</b>						
	<b>Fund Code</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Expenses	2030	309	318	328	337	347
	2423	6,613	6,811	7,016	7,226	7,443
	SUBTOTAL	6,922	7,129	7,344	7,563	7,790
Special Categories:						
109940	2261	12,896	13,282	13,681	14,091	14,514
104070	2423	1,774	1,827	1,882	1,938	1,996
100406	2504	5,696	5,866	6,042	6,224	6,411
100340	2672	12,044	12,405	12,777	13,161	13,556
101012	2672	20,694	21,315	21,954	22,613	23,291
100228	2423	12,530	12,906	13,294	13,692	14,103
100777	2423	9,975	10,274	10,582	10,899	11,226
	SUBTOTAL	75,609	77,875	80,212	82,618	85,097
<b>Fund Totals</b>	2030	309	318	328	337	347
	2261	12,896	13,282	13,681	14,091	14,514
	2423	30,892	31,818	32,774	33,755	34,768
	2504	5,696	5,866	6,042	6,224	6,411
	2672	32,738	33,720	34,731	35,774	36,847
	<b>TOTAL</b>	82,531	85,004	87,556	90,181	92,887
<b>General Maintenance</b>						
	<b>Fund Code</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>
Salaries &	_____	_____	_____	_____	_____	_____

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

Benefits	<hr/>					
	SUBTOTAL <hr/>					
OPS	2030	324	334	344	355	366
	<hr/>					
	SUBTOTAL 324 334 344 355 366					

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

Expenses	2423	14,750	15,192	15,648	16,117	16,601
	2467	1,147	1,182	1,217	1,254	1,292
	SUBTOTAL	15,897	16,374	16,865	17,371	17,893
Special Categories:						
102334	2030	14,500	14,935	15,383	15,845	16,320
10077	2030	13,624	14,033	14,454	14,887	15,334
102229	2672	7,536	7,762	7,995	8,234	8,481
109940	2261	11,946	12,304	12,672	13,054	13,446
	SUBTOTAL	47,606	49,034	50,504	52,020	53,581
<b>Fund Totals</b>	2030	28,448	29,302	30,181	31,087	32,020
	2261	11,946	12,304	12,672	13,054	13,446
	2423	14,750	15,192	15,648	16,117	16,601
	2467	1,147	1,182	1,217	1,254	1,292
	2672	7,536	7,762	7,995	8,234	8,481
	TOTAL	63,827	65,742	67,713	69,746	71,840
<b>Routine Operating Costs</b>						
	<b>Fund Code</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>
Salaries & Benefits						
	SUBTOTAL					
OPS	2672	12,051	12,413	12,785	13,169	13,564
	SUBTOTAL	12,051	12,413	12,785	13,169	13,564
Expenses	2504	976	1,006	1,036	1,067	1,099
	2672	15,906	16,383	16,874	17,381	17,902
	SUBTOTAL	16,882	17,389	17,910	18,448	19,001
Special Categories:						
100340	2672	11,297	11,636	11,985	12,345	12,715
100228	2423	12,529	12,905	13,292	13,691	14,102
101920	2672	5,328	5,488	5,653	5,822	5,997
101012	2672	22,758	23,441	24,144	24,869	25,615
	SUBTOTAL	51,912	53,470	55,074	56,727	58,429
<b>Fund Totals</b>	2423	12,529	12,905	13,292	13,691	14,102

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

	2504	976	1,006	1,036	1,067	1,099
	2672	67,340	69,361	71,441	73,586	75,793
<b>TOTAL</b>	80,845	83,272	85,769	88,344	90,994	
<b>NEW FACILITIES (Only those square feet added in FY 2015-2016-and beyond):</b>						
<b>Preventive Maintenance</b>						
<b>Fund Code</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	
Salaries &						
Benefits						
SUBTOTAL						

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

OPS	
SUBTOTAL	
Expenses	
SUBTOTAL	
Other (specify)	
SUBTOTAL	
<b>Fund Totals</b>	
TOTAL	N/A

<b>General Maintenance</b>						
	Fund Code	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Salaries & Benefits						
SUBTOTAL						
OPS						
SUBTOTAL						
Expenses						
SUBTOTAL						
Other (specify)						
SUBTOTAL						
<b>Fund Totals</b>						
TOTAL						N/A

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

<b>Routine Operating Costs</b>						
	Fund Code	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
<b>Fund Totals</b>						
	TOTAL	N/A				

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

Agency:	Fish and Wildlife Conservation Commission					
Service:	Freshwater Fisheries Management					
<b>Square Feet</b>						
Managed	<b>FY 2015-16</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>
	682,803	682,803	682,803	682,803	682,803	682,803
<i>(NOTE: For FY 2015-16, 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 2015-16):</b>						
<b>Preventive Maintenance</b>						
	<b>Fund Code</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Expenses	2261	2,619	2,697	2,778	2,862	2,948
	2672	1,963	2,022	2,083	2,145	2,209
	SUBTOTAL	4,582	4,719	4,861	5,007	5,157
Special Categories:						
101012	2672	7,593	7,820	8,055	8,297	8,546
	SUBTOTAL	7,593	7,820	8,055	8,297	8,546
<b>Fund Totals</b>	2261	2,619	2,697	2,778	2,862	2,948
	2672	9,556	9,842	10,138	10,442	10,755
	<b>TOTAL</b>	12,175	12,539	12,916	13,304	13,703
<b>General Maintenance</b>						
	0	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	2672	214	221	228	234	241
	SUBTOTAL	214	221	228	234	241

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

Expenses	2672	1,963	2,022	2,083	2,145	2,209
	2423	129	133	137	141	145
	SUBTOTAL	2,092	2,155	2,220	2,286	2,354
Special Categories:						
100777	2261	6,585	6,782	6,986	7,195	7,411
101012	2672	7,593	7,820	8,055	8,297	8,546
109940	2261	5,760	5,932	6,110	6,294	6,483
	SUBTOTAL	19,938	20,534	21,151	21,786	22,440
<b>Fund Totals</b>	2261	12,345	12,714	13,096	13,489	13,894
	2672	9,770	10,063	10,366	10,676	10,996
	2423	129	133	137	141	145
	TOTAL	22,244	22,910	23,599	24,306	25,035
<b>Routine Operating Costs</b>						
	<b>Fund Code</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>
Salaries & Benefits	_____					
	_____					
	SUBTOTAL	_____				
OPS	_____					
	_____					
	SUBTOTAL	_____				
Expenses	2261	2,619	2,697	2,778	2,862	2,948
	2672	1,963	2,022	2,083	2,145	2,209
	2423	129	133	137	141	145
	SUBTOTAL	4,711	4,852	4,998	5,148	5,302
Special Categories:						
100777	2672	8,884	9,150	9,425	9,708	9,999
101012	2672	7,593	7,820	8,055	8,297	8,546
	SUBTOTAL	16,477	16,970	17,480	18,005	18,545
<b>Fund Totals</b>	2261	2,619	2,697	2,778	2,862	2,948
	2672	18,440	18,992	19,563	20,150	20,754
	2423	129	133	137	141	145
	TOTAL	21,188	21,822	22,478	23,153	23,847
<b>NEW FACILITIES (Only those square feet added in FY 2015-2016-and beyond):</b>						



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

<b>Preventive Maintenance</b>					
<b>Fund Code</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>



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

<b>Fund Totals</b>						
_____						
_____						
TOTAL    N/A						
<b>Routine Operating Costs</b>						
	<b>Fund Code</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Expenses	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Other (specify)	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
<b>Fund Totals</b>						
_____						
_____						
TOTAL    N/A						

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

Agency:	Fish and Wildlife Conservation Commission					
Service:	Marine Fisheries Management					
<b>Square Feet</b>						
Managed	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
	682,803	682,803	682,803	682,803	682,803	682,803
<i>(NOTE: For FY 2015-16, 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 2015-16):</b>						
<b>Preventive Maintenance</b>						
	Fund Code	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Expenses	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Special Categories:						
100777	2467	773	796	820	844	869
	SUBTOTAL	773	796	820	844	869
<b>Fund Totals</b>	2467	773	796	820	844	869
	<b>TOTAL</b>	773	796	820	844	869
<b>General Maintenance</b>						
	Fund Code	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____

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

Expenses	_____					
	_____					
SUBTOTAL	_____					
Special Categories:						
102080	2261	1,412	1,455	1,498	1,543	1,589
	SUBTOTAL	1,412	1,455	1,498	1,543	1,589
<b>Fund Totals</b>	2261	1,412	1,455	1,498	1,543	1,589
	TOTAL	1,412	1,455	1,498	1,543	1,589
<b>Routine Operating Costs</b>						
	<b>Fund Code</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>
Salaries & Benefits	_____					
	_____					
SUBTOTAL	_____					
OPS	_____					
	_____					
SUBTOTAL	_____					
Expenses	_____					
	_____					
SUBTOTAL	_____					
Special Categories:						
102080	2467	2,781	2,864	2,950	3,039	3,130
	SUBTOTAL	2,781	2,864	2,950	3,039	3,130
<b>Fund Totals</b>	2467	2,781	2,864	2,950	3,039	3,130
	_____					
	_____					
TOTAL	_____					
<b>NEW FACILITIES (Only those square feet added in FY 2015-2016-and beyond):</b>						
<b>Preventive Maintenance</b>						
	<b>Fund Code</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>
Salaries & Benefits	_____					
	_____					
SUBTOTAL	_____					

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

OPS	
SUBTOTAL	
Expenses	
SUBTOTAL	
Other (specify)	
SUBTOTAL	
<b>Fund Totals</b>	
TOTAL	N/A

**General Maintenance**

	Fund Code	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Salaries & Benefits						
SUBTOTAL						
OPS						
SUBTOTAL						
Expenses						
SUBTOTAL						
Other (specify)						
SUBTOTAL						
<b>Fund Totals</b>						
TOTAL						N/A

**Routine Operating Costs**

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

	Fund Code	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Expenses	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Other (specify)	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
<b>Fund Totals</b>	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	TOTAL	N/A				

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

Agency:	Fish and Wildlife Conservation Commission					
Service:	Fish and Wildlife Research Institute					
<b>Square Feet</b>						
Managed	<b>FY 2015-16</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>
	<b>682,803</b>	<b>682,803</b>	<b>682,803</b>	<b>682,803</b>	<b>682,803</b>	<b>682,803</b>
<i>(NOTE: For FY 2015-16, 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 2015-16):</b>						
<b>Preventive Maintenance</b>						
	<b>Fund Code</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>
Salaries & Benefits	2467	20,542	20,542	20,542	20,542	20,542
	2672	21,928	21,928	21,928	21,928	21,928
	SUBTOTAL	42,470	42,470	42,470	42,470	42,470
OPS	2467	206	212	219	225	232
	2504	2,932	3,020	3,111	3,204	3,300
	2672	6,363	6,554	6,751	6,953	7,162
	SUBTOTAL	9,501	9,786	10,081	10,382	10,694
Expenses	1000	1,899	1,956	2,015	2,076	2,138
	2299	1,445	1,488	1,533	1,579	1,626
	2467	33,485	34,490	35,525	36,590	37,688
	2504	6,648	6,847	7,052	7,264	7,482
	2611	5,006	5,156	5,311	5,470	5,634
	2672	936	964	993	1,023	1,054
	SUBTOTAL	49,419	50,901	52,429	54,002	55,622
Special Categories:						
109940	2261	15,450	15,914	16,391	16,883	17,389
104070	2467	34,660	35,699	36,770	37,873	39,009
100406	2672	10,300	10,609	10,927	11,255	11,593
	SUBTOTAL	60,410	62,222	64,088	66,011	67,991
<b>Fund Totals</b>	1000	1,899	1,956	2,015	2,076	2,138
	2261	15,450	15,914	16,391	16,883	17,389
	2299	1,445	1,488	1,533	1,579	1,626
	2467	88,893	90,943	93,056	95,230	97,471
	2504	9,580	9,867	10,163	10,468	10,782
	2611	5,006	5,156	5,311	5,470	5,634
	2672	39,527	40,055	40,599	41,159	41,737
	<b>TOTAL</b>	<b>161,800</b>	<b>165,379</b>	<b>169,068</b>	<b>172,865</b>	<b>176,777</b>
<b>General Maintenance</b>						



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

	Fund Code	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Salaries & Benefits	2467	58,552	60,309	62,118	63,982	65,901
	SUBTOTAL	58,552	60,309	62,118	63,982	65,901
OPS	2467	103	106	109	113	116
	2504	2,932	3,020	3,111	3,204	3,300
	2611	12,727	13,108	13,502	13,907	14,324
	2672	6,672	6,873	7,079	7,291	7,510
	SUBTOTAL	22,434	23,107	23,801	24,515	25,250

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

Expenses	2467	32,970	33,959	34,978	36,028	37,109
	2504	6,647	6,846	7,051	7,263	7,481
	2611	5,006	5,156	5,311	5,470	5,634
	2672	936	964	993	1,023	1,054
	SUBTOTAL	45,559	46,925	48,333	49,784	51,278
Special Categories:						
109940	2261	15,450	15,914	16,391	16,883	17,389
109940	2672	12,360	12,731	13,113	13,506	13,911
	SUBTOTAL	27,810	28,645	29,504	30,389	31,300
<b>Fund Totals</b>						
	2261	15,450	15,914	16,391	16,883	17,389
	2467	91,625	94,374	97,205	100,123	103,126
	2504	9,579	9,866	10,162	10,467	10,781
	2611	17,733	18,264	18,813	19,377	19,958
	2672	19,968	20,568	21,185	21,820	22,475
	TOTAL	154,355	158,986	163,756	168,670	173,729
<b>Routine Operating Costs</b>						
	Fund Code	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Salaries & Benefits						
	SUBTOTAL					
OPS						
	2467	103	106	109	113	116
	2504	2,932	3,020	3,111	3,204	3,300
	2672	6,672	6,873	7,079	7,291	7,510
	SUBTOTAL	9,707	9,999	10,299	10,608	10,926
Expenses						
	2467	33,065	34,057	35,079	36,131	37,215
	2504	6,647	6,846	7,051	7,263	7,481
	2611	5,006	5,156	5,311	5,470	5,634
	2672	936	964	993	1,023	1,054
	SUBTOTAL	45,654	47,023	48,434	49,887	51,384
Special Categories:						
109940	2467	47,852	49,287	50,766	52,289	53,858
	SUBTOTAL	47,852	49,287	50,766	52,289	53,858
<b>Fund Totals</b>						
	2467	81,020	83,450	85,954	88,533	91,189
	2504	9,579	9,866	10,162	10,467	10,781

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

2611	5,006	5,156	5,311	5,470	5,634
2672	7,608	7,837	8,072	8,314	8,564
<b>TOTAL</b>	103,213	106,309	109,499	112,784	116,168
<b>NEW FACILITIES (Only those square feet added in FY 2015-2016-and beyond):</b>					
<b>Preventive Maintenance</b>					
<b>Fund Code</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>
Salaries & Benefits	_____	_____	_____	_____	_____
SUBTOTAL	_____	_____	_____	_____	_____

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

OPS	
SUBTOTAL	
Expenses	
SUBTOTAL	
Other (specify)	
SUBTOTAL	
<b>Fund Totals</b>	
TOTAL	N/A

<b>General Maintenance</b>						
	Fund Code	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Salaries & Benefits						
SUBTOTAL						
OPS						
SUBTOTAL						
Expenses						
SUBTOTAL						
Other (specify)						
SUBTOTAL						
<b>Fund Totals</b>						
TOTAL	N/A					

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

<b>Routine Operating Costs</b>						
	Fund Code	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Salaries & Benefits						
SUBTOTAL						
OPS						
SUBTOTAL						
Expenses						
SUBTOTAL						
Other (specify)						
SUBTOTAL						
<b>Fund Totals</b>						
TOTAL	N/A					

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