

CIP-4: Service-Level Operational Maintenance Budget

Agency:	Fish and Wildlife Conservation Commission					
Service:	Executive Direction and Administrative Support Services					
Square Feet						
Managed	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
	682,803	682,803	682,803	682,803	682,803	682,803
<i>(NOTE: For FY 2016-17, 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 2016-17):						
Preventive Maintenance						
	Fund Code	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Salaries & Benefits	2021	110,917	114,245	117,672	121,202	124,838
	SUBTOTAL	110,917	114,245	117,672	121,202	124,838
OPS	2021	9,677	9,967	10,266	10,574	10,892
	SUBTOTAL	9,677	9,967	10,266	10,574	10,892
Expenses	2021	6,754	6,957	7,165	7,380	7,602
	SUBTOTAL	6,754	6,957	7,165	7,380	7,602
Special Categories	2021	61,858	63,714	65,625	67,594	69,622
100777	2467	17,314	17,833	18,368	18,919	19,487
109940	SUBTOTAL	79,172	81,547	83,994	86,513	89,109
Fund Totals	2021	189,206	194,882	200,729	206,751	212,953
	2467	17,314	17,833	18,368	18,919	19,487
	TOTAL	206,520	212,716	219,097	225,670	232,440
General Maintenance						
	Fund Code	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Salaries & Benefits	2021	86,785	89,389	92,070	94,832	97,677
	SUBTOTAL	86,785	89,389	92,070	94,832	97,677
OPS	2021	1,182	1,217	1,254	1,292	1,330
	SUBTOTAL	1,182	1,217	1,254	1,292	1,330

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Expenses						
	2021	95,058	97,910	100,847	103,872	106,989
	2672	134	138	142	146	151
	SUBTOTAL	95,192	98,048	100,989	104,019	107,139
Special Categories						
105080	2021	5,254	5,412	5,574	5,741	5,913
100777	2021	40,978	42,207	43,474	44,778	46,121
109940	2021	45,172	46,527	47,923	49,361	50,841
	SUBTOTAL	91,404	94,146	96,971	99,880	102,876
Fund Totals						
	2021	274,429	282,662	291,142	299,876	308,872
	2672	134	138	142	146	151
	TOTAL	274,563	282,800	291,284	300,022	309,023
Routine Operating Costs						
	Fund Code	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Salaries & Benefits						
	SUBTOTAL					
OPS	2021	9,277	9,555	9,842	10,137	10,441
	SUBTOTAL	9,277	9,555	9,842	10,137	10,441
Expenses						
	SUBTOTAL					
100777	2021	21,858	22,514	23,189	23,885	24,601
105080	2021	37,315	38,434	39,587	40,775	41,998
	SUBTOTAL	59,173	60,948	62,777	64,660	66,600
Fund Totals						
	2021	68,450	70,504	72,619	74,797	77,041
	TOTAL	68,450	70,504	72,619	74,797	77,041
NEW FACILITIES (Only those square feet added in FY 2014-2015-and beyond):						
Preventive Maintenance						
	Fund Code	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22

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Salaries &	_____
Benefits	_____
	SUBTOTAL

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

General Maintenance						
	Fund Code	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Salaries & Benefits						
SUBTOTAL						
OPS						
SUBTOTAL						
Expenses						
SUBTOTAL						
Other (specify)						
SUBTOTAL						
Fund Totals						
TOTAL						N/A

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Routine Operating Costs					
Fund Code	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Salaries & Benefits					
SUBTOTAL					
OPS					
SUBTOTAL					
Expenses					
SUBTOTAL					
Other (specify)					
SUBTOTAL					
Fund Totals					
TOTAL	N/A				

CIP-4: Service-Level Operational Maintenance Budget

Agency:	Fish and Wildlife Conservation Commission					
Service:	Fish, Wildlife, and Boating Law Enforcement					
Square Feet						
Managed	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
	682,803	682,803	682,803	682,803	682,803	682,803
<i>(NOTE: For FY 2016-17, 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 2016-17):						
Preventive Maintenance						
	Fund Code	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	SUBTOTAL	-	-	-	-	-
OPS	_____	_____	_____	_____	_____	_____
	SUBTOTAL	-	-	-	-	-
Expenses	1000	247	254	262	270	278
	2261	36,323	37,413	38,535	39,691	40,882
	2467	27,816	28,650	29,510	30,395	31,307
	SUBTOTAL	64,386	66,318	68,307	70,356	72,467
Special Categories	1000	526	542	558	575	592
	2467	55,769	57,442	59,165	60,940	62,769
	SUBTOTAL	56,295	57,984	59,723	61,515	63,361
Fund Totals	1000	773	796	820	845	870
	2261	36,323	37,413	38,535	39,691	40,882
	2467	83,585	86,093	88,675	91,336	94,076
	TOTAL	120,681	124,301	128,030	131,871	135,828
General Maintenance						
	Fund Code	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	SUBTOTAL	-	-	-	-	-
OPS	_____	_____	_____	_____	_____	_____

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	SUBTOTAL	-	-	-	-	-
Expenses						
	2261	36,323	37,413	38,535	39,691	40,882
	2672	428	441	454	468	482
	SUBTOTAL	36,751	37,854	38,989	40,159	41,364
Special Categories						
105080	2467	55,769	57,442	59,165	60,940	62,769
100261	2467	4,138	4,262	4,390	4,522	4,657
102228	2261	5,291	5,450	5,613	5,782	5,955
	SUBTOTAL	65,198	67,154	69,169	71,244	73,381
Fund Totals						
	2261	41,614	42,862	44,148	45,473	46,837
	2467	59,907	61,704	63,555	65,462	67,426
	2672	428	441	454	468	482
	TOTAL	101,949	105,007	108,158	111,402	114,744
Routine Operating Costs						
	Fund Code	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL	-	-	-	-	-
Expenses						
	2261	36,323	37,413	38,535	39,691	40,882
	2423	1,879	1,935	1,993	2,053	2,115
	2467	27,816	28,650	29,510	30,395	31,307
	SUBTOTAL	66,018	67,999	70,038	72,140	74,304
100777	2467	55,769	57,442	59,165	60,940	62,769
100228	2423	11,748	12,100	12,463	12,837	13,222
104080	2467	421	434	447	460	474
109940	2261	3,405	3,507	3,612	3,721	3,832
	SUBTOTAL	71,343	73,483	75,688	77,958	80,297
Fund Totals						
	2261	39,728	40,920	42,147	43,412	44,714
	2423	13,627	14,036	14,457	14,891	15,337

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	2467	84,006	86,526	89,122	91,796	94,549
TOTAL	137,361	141,482	145,726	150,098	154,601	
NEW FACILITIES (Only those square feet added in FY 2014-2015-and beyond):						
Preventive Maintenance						

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	Fund Code	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
SUBTOTAL		_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
SUBTOTAL		_____	_____	_____	_____	_____
Expenses	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
SUBTOTAL		_____	_____	_____	_____	_____
Other (specify)	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
SUBTOTAL		_____	_____	_____	_____	_____
Fund Totals	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
TOTAL		N/A				
General Maintenance						
	Fund Code	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
SUBTOTAL		_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
SUBTOTAL		_____	_____	_____	_____	_____
Expenses	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
SUBTOTAL		_____	_____	_____	_____	_____
Other (specify)	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
SUBTOTAL		_____	_____	_____	_____	_____

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<i>Fund Totals</i>	_____					

	TOTAL N/A					
Routine Operating Costs						
	Fund Code	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Salaries & Benefits	_____					

	SUBTOTAL	_____				
OPS	_____					

	SUBTOTAL	_____				
Expenses	_____					

	SUBTOTAL	_____				
Other (specify)	_____					

	SUBTOTAL	_____				
<i>Fund Totals</i>	_____					

	TOTAL N/A					

CIP-4: Service-Level Operational Maintenance Budget

Agency:	Fish and Wildlife Conservation Commission					
Service:	Hunting and Game Management					
Square Feet						
Managed	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
	682,803	682,803	682,803	682,803	682,803	682,803
<i>(NOTE: For FY 2016-17, 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 2016-17):						
Preventive Maintenance						
	Fund Code	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	SUBTOTAL	-	-	-	-	-
OPS	_____	_____	_____	_____	_____	_____
	SUBTOTAL	-	-	-	-	-
Expenses	2672	3,511	3,616	3,725	3,837	3,952
		-	-	-	-	-
	SUBTOTAL	3,511	3,616	3,725	3,837	3,952
Special Categories	_____	_____	_____	_____	_____	_____
109940	2261	8,646	8,905	9,173	9,448	9,731
109940	2672	7,967	8,206	8,452	8,706	8,967
	SUBTOTAL	16,613	17,111	17,625	18,153	18,698
Fund Totals	2261	8,646	8,905	9,173	9,448	9,731
	2672	11,478	11,822	12,177	12,542	12,919
	TOTAL	20,124	20,728	21,350	21,990	22,650
General Maintenance						
	Fund Code	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	SUBTOTAL	-	-	-	-	-
OPS	_____	_____	_____	_____	_____	_____
	2672	2,312	2,381	2,453	2,526	2,602
	SUBTOTAL	2,312	2,381	2,453	2,526	2,602

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Expenses						
	2261	366	377	388	400	412
	2672	8,815	9,079	9,352	9,632	9,921
	SUBTOTAL	9,181	9,456	9,740	10,032	10,333
Special Categories						
100777	2672	378	389	401	413	425
109940	2261	12,744	13,126	13,520	13,926	14,343
109960	2672	7,967	8,206	8,452	8,706	8,967
	SUBTOTAL	21,089	21,722	22,373	23,045	23,736
Fund Totals						
	2261	13,110	13,503	13,908	14,326	14,755
	2672	19,472	20,056	20,658	21,278	21,916
	TOTAL	32,582	33,559	34,566	35,603	36,671
Routine Operating Costs						
	Fund Code	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL	-	-	-	-	-
Expenses	2261	366	377	388	400	412
	2672	8,815	9,079	9,352	9,632	9,921
	SUBTOTAL	9,181	9,456	9,740	10,032	10,333
109940	2261	3,750	3,863	3,978	4,098	4,221
109940	2672	8,805	9,069	9,341	9,621	9,910
	SUBTOTAL	12,555	12,932	13,320	13,719	14,131
Fund Totals						
	2261	4,116	4,239	4,367	4,498	4,633
	2672	17,620	18,149	18,693	19,254	19,831
	TOTAL	21,736	22,388	23,060	23,752	24,464
NEW FACILITIES (Only those square feet added in FY 2014-2015-and beyond):						
Preventive Maintenance						
	Fund Code	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22

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Salaries &	_____
Benefits	_____
	SUBTOTAL

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

General Maintenance						
	Fund Code	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Salaries & Benefits						
SUBTOTAL						
OPS						
SUBTOTAL						
Expenses						
SUBTOTAL						
Other (specify)						
SUBTOTAL						
Fund Totals						
TOTAL						N/A

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Routine Operating Costs						
	Fund Code	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Salaries & Benefits						
SUBTOTAL						
OPS						
SUBTOTAL						
Expenses						
SUBTOTAL						
Other (specify)						
SUBTOTAL						
Fund Totals						
TOTAL	N/A					

CIP-4: Service-Level Operational Maintenance Budget

Agency:	Fish and Wildlife Conservation Commission					
Service:	Habitat and Species Conservation					
Square Feet						
Managed	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
	682,803	682,803	682,803	682,803	682,803	682,803
<i>(NOTE: For FY 2016-17, 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 2016-17):						
Preventive Maintenance						
	Fund Code	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	SUBTOTAL	-	-	-	-	-
OPS	_____	_____	_____	_____	_____	_____
	SUBTOTAL	-	-	-	-	-
Expenses	2030	318	328	337	347	358
	2423	6,811	7,015	7,226	7,443	7,666
	SUBTOTAL	7,129	7,343	7,563	7,790	8,024
Special Categories	_____	_____	_____	_____	_____	_____
109940	2261	13,282	13,680	14,091	14,514	14,949
104070	2423	1,827	1,882	1,938	1,996	2,056
100406	2504	5,866	6,042	6,223	6,410	6,602
100340	2672	12,405	12,777	13,160	13,555	13,962
101012	2672	21,315	21,954	22,613	23,291	23,990
100228	2423	12,906	13,293	13,692	14,103	14,526
100777	2423	10,274	10,582	10,900	11,227	11,563
	SUBTOTAL	77,875	80,211	82,618	85,096	87,649
Fund Totals	2261	13,282	13,680	14,091	14,514	14,949
	2030	318	328	337	347	358
	2423	31,818	32,773	33,756	34,768	35,811
	2504	5,866	6,042	6,223	6,410	6,602
	2672	33,720	34,732	35,774	36,847	37,952
	TOTAL	85,004	87,554	90,181	92,886	95,673
General Maintenance						
	Fund Code	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Salaries &	_____	_____	_____	_____	_____	_____

CIP-4: Service-Level Operational Maintenance Budget

Benefits	
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CIP-4: Service-Level Operational Maintenance Budget

	SUBTOTAL	-	-	-	-	-
OPS	<hr/>					
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	SUBTOTAL	-	-	-	-	-
Expenses						
	2423	15,192	15,648	16,117	16,601	17,099
	2467	1,182	1,217	1,254	1,292	1,330
	SUBTOTAL	16,374	16,865	17,371	17,892	18,429
Special Categories						
102334	2030	14,935	15,383	15,845	16,320	16,809
100777	2030	14,033	14,454	14,888	15,334	15,794
102229	2672	7,762	7,995	8,235	8,482	8,736
109940	2261	12,304	12,673	13,053	13,445	13,848
	SUBTOTAL	49,034	50,505	52,020	53,581	55,188
Fund Totals						
	2030	28,968	29,837	30,732	31,654	32,604
	2261	12,304	12,673	13,053	13,445	13,848
	2423	15,192	15,648	16,117	16,601	17,099
	2467	1,182	1,217	1,254	1,292	1,330
	2672	7,762	7,995	8,235	8,482	8,736
	TOTAL	65,408	67,370	69,391	71,473	73,617
Routine Operating Costs						
	Fund Code	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
<hr/>						
Salaries & Benefits	<hr/>					
	<hr/>					
	SUBTOTAL	<hr/>				
<hr/>						
OPS	<hr/>					
	2672	12,413	12,785	13,169	13,564	13,971
	SUBTOTAL	12,413	12,785	13,169	13,564	13,971
<hr/>						
Expenses	2504	1,006	1,036	1,067	1,099	1,132
	2672	16,383	16,874	17,381	17,902	18,439
	SUBTOTAL	17,389	17,911	18,448	19,001	19,571
<hr/>						
100340	2672	11,636	11,985	12,345	12,715	13,096
100228	2423	12,905	13,292	13,691	14,102	14,525
101920	2672	5,488	5,653	5,822	5,997	6,177

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101012	2672	23,441	24,144	24,869	25,615	26,383
	SUBTOTAL	53,470	55,074	56,726	58,428	60,181
<i>Fund Totals</i>						

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	SUBTOTAL	_____				
Other		_____				
(specify)		_____				
	SUBTOTAL	_____				
Fund Totals		_____				

	TOTAL	N/A				
Routine Operating Costs						
	Fund Code	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Salaries & Benefits		_____				

	SUBTOTAL	_____				
OPS		_____				

	SUBTOTAL	_____				
Expenses		_____				

	SUBTOTAL	_____				
Other		_____				
(specify)		_____				
	SUBTOTAL	_____				
Fund Totals		_____				

	TOTAL	N/A				

CIP-4: Service-Level Operational Maintenance Budget

Agency:	Fish and Wildlife Conservation Commission					
Service:	Freshwater Fisheries Management					
Square Feet						
Managed	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
	682,803	682,803	682,803	682,803	682,803	682,803
<i>(NOTE: For FY 2016-17, 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 2016-17):						
Preventive Maintenance						
	Fund Code	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	SUBTOTAL	-	-	-	-	-
OPS	_____	_____	_____	_____	_____	_____
	SUBTOTAL	-	-	-	-	-
Expenses	2261	2,697	2,778	2,861	2,947	3,035
	2672	2,022	2,083	2,145	2,209	2,276
	SUBTOTAL	4,719	4,861	5,006	5,157	5,311
Special Categories	_____	_____	_____	_____	_____	_____
101012	2672	7,820	8,055	8,296	8,545	8,801
	SUBTOTAL	7,820	8,055	8,296	8,545	8,801
Fund Totals	2261	2,697	2,778	2,861	2,947	3,035
	2672	9,842	10,137	10,441	10,755	11,077
	TOTAL	12,539	12,915	13,303	13,702	14,113
General Maintenance						
	Fund Code	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	SUBTOTAL	-	-	-	-	-
OPS	_____	_____	_____	_____	_____	_____
	2672	221	228	234	241	249
	SUBTOTAL	221	228	234	241	249

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Expenses						
	2672	2,022	2,083	2,145	2,209	2,276
	2423	133	137	141	145	150
	SUBTOTAL	2,155	2,220	2,286	2,355	2,425
Special Categories						
100777	2261	6,782	6,985	7,195	7,411	7,633
101012	2672	7,820	8,055	8,296	8,545	8,801
10940	2261	5,932	6,110	6,293	6,482	6,677
	SUBTOTAL	20,534	21,150	21,785	22,438	23,111
Fund Totals	2261	12,714	13,095	13,488	13,893	14,310
	2423	133	137	141	145	150
	2672	10,063	10,365	10,676	10,996	11,326
	TOTAL	22,910	23,597	24,305	25,034	25,785
Routine Operating Costs						
	Fund Code	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL	-	-	-	-	-
Expenses	2261	2,697	2,778	2,861	2,947	3,035
	2672	2,022	2,083	2,145	2,209	2,276
	2423	133	137	141	145	150
	SUBTOTAL	4,852	4,998	5,147	5,302	5,461
100340	2672	9,150	9,425	9,707	9,998	10,298
100228	2672	7,820	8,055	8,296	8,545	8,801
	SUBTOTAL	16,970	17,479	18,003	18,544	19,100
Fund Totals	2261	2,697	2,778	2,861	2,947	3,035
	2672	18,992	19,562	20,149	20,753	21,376
	2423	133	137	141	145	150
	TOTAL	21,822	22,477	23,151	23,845	24,561
NEW FACILITIES (Only those square feet added in FY 2014-2015-and beyond):						
Preventive Maintenance						

CIP-4: Service-Level Operational Maintenance Budget

	Fund Code	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Salaries & Benefits						
	SUBTOTAL					

CIP-4: Service-Level Operational Maintenance Budget

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

General Maintenance						
	Fund Code	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Salaries & Benefits						
SUBTOTAL						
OPS						
SUBTOTAL						
Expenses						
SUBTOTAL						
Other (specify)						
SUBTOTAL						
Fund Totals						
TOTAL						N/A

CIP-4: Service-Level Operational Maintenance Budget

Routine Operating Costs					
Fund Code	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Salaries & Benefits					
SUBTOTAL					
OPS					
SUBTOTAL					
Expenses					
SUBTOTAL					
Other (specify)					
SUBTOTAL					
Fund Totals					
TOTAL		N/A			

CIP-4: Service-Level Operational Maintenance Budget

Agency:	Fish and Wildlife Conservation Commission					
Service:	Marine Fisheries Management					
Square Feet						
Managed	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
	682,803	682,803	682,803	682,803	682,803	682,803
<i>(NOTE: For FY 2016-17, 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 2016-17):						
Preventive Maintenance						
	Fund Code	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	SUBTOTAL	-	-	-	-	-
OPS	_____	_____	_____	_____	_____	_____
	SUBTOTAL	-	-	-	-	-
Expenses	_____	_____	_____	_____	_____	_____
	SUBTOTAL	-	-	-	-	-
Special Categories	_____	_____	_____	_____	_____	_____
100777	2467	796	820	844	870	896
	SUBTOTAL	796	820	844	870	896
Fund Totals	_____	-	-	-	-	-
	2467	796	820	844	870	896
	TOTAL	796	820	844	870	896
General Maintenance						
	Fund Code	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	SUBTOTAL	-	-	-	-	-
OPS	_____	_____	_____	_____	_____	_____
	SUBTOTAL	-	-	-	-	-

CIP-4: Service-Level Operational Maintenance Budget

Expenses	<hr/> <hr/>					
	SUBTOTAL	-	-	-	-	-
Special Categories	<hr/>					
102080	2261	1,455	1,499	1,544	1,590	1,638
	SUBTOTAL	1,455	1,499	1,544	1,590	1,638
Fund Totals	2261	1,455	1,499	1,544	1,590	1,638
	TOTAL	1,455	1,499	1,544	1,590	1,638
Routine Operating Costs						
	Fund Code	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Salaries & Benefits	<hr/> <hr/>					
	SUBTOTAL	<hr/>				
OPS	<hr/> <hr/>					
	SUBTOTAL	-	-	-	-	-
Expenses	<hr/> <hr/>					
	SUBTOTAL	<hr/>				
102080	2467	2,864	2,950	3,038	3,130	3,223
	SUBTOTAL	2,864	2,950	3,038	3,130	3,223
Fund Totals	2467	2,864	2,950	3,038	3,130	3,223
	TOTAL	2,864	2,950	3,038	3,130	3,223
NEW FACILITIES (Only those square feet added in FY 2014-2015-and beyond):						
Preventive Maintenance						
	Fund Code	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Salaries & Benefits	<hr/> <hr/>					
	SUBTOTAL	<hr/>				
OPS	<hr/> <hr/>					

CIP-4: Service-Level Operational Maintenance Budget

	SUBTOTAL	_____
Expenses		_____

CIP-4: Service-Level Operational Maintenance Budget

	SUBTOTAL	_____				
Other (specify)		_____				

	SUBTOTAL	_____				
Fund Totals		_____				

	TOTAL	N/A				
General Maintenance						
	Fund Code	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Salaries & Benefits		_____				

	SUBTOTAL	_____				
OPS		_____				

	SUBTOTAL	_____				
Expenses		_____				

	SUBTOTAL	_____				
Other (specify)		_____				

	SUBTOTAL	_____				
Fund Totals		_____				

	TOTAL	N/A				
Routine Operating Costs						
	Fund Code	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Salaries & Benefits		_____				

	SUBTOTAL	_____				
OPS		_____				

CIP-4: Service-Level Operational Maintenance Budget

	SUBTOTAL _____
Expenses	_____

	SUBTOTAL _____
Other	_____
(specify)	_____
	SUBTOTAL _____
Fund Totals	_____

	TOTAL N/A

CIP-4: Service-Level Operational Maintenance Budget

Agency:	Fish and Wildlife Conservation Commission					
Service:	Fish and Wildlife Research Institute					
Square Feet Managed	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
	682,803	682,803	682,803	682,803	682,803	682,803
<i>(NOTE: For FY 2016-17, 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 2016-17):						
Preventive Maintenance						
	Fund Code	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Salaries & Benefits	2467	20,542	20,543	20,544	20,545	20,546
	2672	21,928	21,929	21,930	21,931	21,932
	SUBTOTAL	42,470	42,472	42,474	42,476	42,478
OPS	2467	212	218	225	232	239
	2504	3,020	3,111	3,204	3,300	3,399
	2672	6,554	6,751	6,953	7,162	7,377
	SUBTOTAL	9,786	10,080	10,382	10,693	11,014
Expenses	1000	1,956	2,015	2,075	2,137	2,201
	2299	1,488	1,533	1,579	1,626	1,675
	2467	34,490	35,525	36,590	37,688	38,819
	2504	6,847	7,052	7,264	7,482	7,706
	2611	5,156	5,311	5,470	5,634	5,803
	2672	964	993	1,023	1,053	1,085
	SUBTOTAL	50,901	52,428	54,001	55,621	57,290
Special Categories						
109940	2261	15,914	16,391	16,883	17,390	17,911
104070	2467	35,699	36,770	37,873	39,009	40,180
100406	2672	10,609	10,927	11,255	11,593	11,941
	SUBTOTAL	62,222	64,089	66,011	67,992	70,031
Fund Totals	1000	1,956	2,015	2,075	2,137	2,201
	2261	15,914	16,391	16,883	17,390	17,911
	2299	1,488	1,533	1,579	1,626	1,675
	2467	90,943	93,056.03	95,232.42	97,474.07	99,782.95
	2504	9,867	10,163	10,468	10,782	11,105
	2611	5,156	5,311	5,470	5,634	5,803
	2672	40,055	40,600	41,161	41,739	42,334
	TOTAL	165,379	169,068	172,868	176,782	180,813

CIP-4: Service-Level Operational Maintenance Budget

General Maintenance					
Fund Code	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22

CIP-4: Service-Level Operational Maintenance Budget

Salaries & Benefits	2467	60,309	62,118	63,982	65,901	67,878
	SUBTOTAL	60,309	62,118	63,982	65,901	67,878
OPS	2467	106	109	112	116	119
	2504	3,020	3,111	3,204	3,300	3,399
	2611	13,108	13,501	13,906	14,323	14,753
	2672	6,873	7,079	7,292	7,510	7,736
	SUBTOTAL	6,873	7,079	7,292	7,510	7,736
Expenses	2467	33,959	34,978	36,027	37,108	38,221
	2504	6,846	7,051	7,263	7,481	7,705
	2611	5,156	5,311	5,470	5,634	5,803
	2672	964	993	1,023	1,053	1,085
	SUBTOTAL	46,925	48,333	49,783	51,276	52,815
Special Categories						
109940	2261	15,914	16,391	16,883	17,390	17,911
109940	2672	12,731	13,113	13,506	13,912	14,329
	SUBTOTAL	28,645	29,504	30,389	31,301	32,240
Fund Totals	2261	15,914	16,391	16,883	17,390	17,911
	2467	94,374	97,205	100,121	103,125	106,219
	2504	9,866	10,162	10,467	10,781	11,104
	2611	18,264	18,812	19,376	19,958	20,556
	2672	20,568	21,185	21,821	22,475	23,149
	TOTAL	158,986	163,756	168,668	173,728	178,940
Routine Operating Costs						
	Fund Code	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Salaries & Benefits						
	SUBTOTAL					
OPS	2467	106	109	112	116	119
	2504	3,020	3,111	3,204	3,300	3,399
	2672	6,873	7,079	7,292	7,510	7,736
	SUBTOTAL	9,999	10,299	10,608	10,926	11,254
Expenses	2467	34,057	35,079	36,131	37,215	38,331
	2504	6,846	7,051	7,263	7,481	7,705
	2611	5,156	5,311	5,470	5,634	5,803
	2672	964	993	1,023	1,053	1,085

CIP-4: Service-Level Operational Maintenance Budget

	SUBTOTAL	<u>47,023</u>	48,434	49,887	51,383	<u>52,925</u>
109940	<u>2467</u>	49,287	50,766	52,289	53,857	55,473

CIP-4: Service-Level Operational Maintenance Budget

	SUBTOTAL	49,287	50,766	52,289	53,857	55,473
Fund Totals						
	2467	83,450	85,954	88,532	91,188	93,924
	2504	9,866	10,162	10,467	10,781	11,104
	2611	5,156	5,311	5,470	5,634	5,803
	2672	7,837	8,072	8,314	8,564	8,821
	TOTAL	106,309	109,498	112,783	116,167	119,652
NEW FACILITIES (Only those square feet added in FY 2014-2015-and beyond):						
Preventive Maintenance						
	Fund Code	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
	Salaries & Benefits	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
	OPS	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
	Expenses	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
	Other (specify)	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
	Fund Totals	_____	_____	_____	_____	_____
	TOTAL	N/A				
General Maintenance						
	Fund Code	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
	Salaries & Benefits	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
	OPS	_____	_____	_____	_____	_____

CIP-4: Service-Level Operational Maintenance Budget

	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other						
(specify)						
	SUBTOTAL					
Fund Totals						
	TOTAL	N/A				
Routine Operating Costs						
	Fund Code	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other						
(specify)						
	SUBTOTAL					
Fund Totals						
	TOTAL	N/A				