

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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
	682,803	682,803	682,803	682,803	682,803	682,803
<i>(NOTE: For FY 2017-18, 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 2017-18):						
Preventive Maintenance						
	Fund Code	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Salaries & Benefits	2021	114,245	117,672	121,203	124,839	128,584
	SUBTOTAL	114,245	117,672	121,203	124,839	128,584
OPS	2021	9,967	10,266	10,574	10,891	11,218
	SUBTOTAL	9,967	10,266	10,574	10,891	11,218
Expenses	2021	6,957	7,166	7,381	7,602	7,830
	SUBTOTAL	6,957	7,166	7,381	7,602	7,830
Special Categories	2021	63,714	65,625	67,594	69,622	71,711
100777	2021	63,714	65,625	67,594	69,622	71,711
109940	2021	17,833	18,368	18,919	19,487	20,071
	SUBTOTAL	81,547	83,993	86,513	89,109	91,782
Fund Totals	2021	200,729	200,729	206,751	212,954	219,343
	2021	18,368	18,368	18,919	19,487	20,071
	TOTAL	219,097	219,097	225,670	232,441	239,414
General Maintenance						
	Fund Code	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Salaries & Benefits	2021	89,389	92,071	94,833	97,678	100,608
	SUBTOTAL	89,389	92,071	94,833	97,678	100,608
OPS	2021	1,217	1,254	1,291	1,330	1,370
	SUBTOTAL	1,217	1,254	1,291	1,330	1,370

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Expenses	2021	98,044	100,985	104,015	107,135	110,349
	SUBTOTAL	98,044	100,985	104,015	107,135	110,349
Other						
100777	2021	51,939	53,497	55,102	56,755	58,458
109940	2021	42,207	43,473	44,777	46,121	47,504
	SUBTOTAL	94,146	96,970	99,879	102,876	105,962
Fund Totals						
	2021	282,796	291,280	300,018	309,019	318,289
	TOTAL	282,796	291,280	300,018	309,019	318,289
Routine Operating Costs						
	Fund Code	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Salaries & Benefits						
	SUBTOTAL					
OPS	2021	9,555	9,842	10,137	10,441	10,754
	SUBTOTAL	9,555	9,842	10,137	10,441	10,754
Expenses						
	SUBTOTAL					
100777	2021	60,948	62,776	64,660	66,600	68,598
	SUBTOTAL	60,948	62,776	64,660	66,600	68,598
Fund Totals						
	2021	70,503	72,618	74,797	77,041	79,352
	TOTAL	70,503	72,618	74,797	77,041	79,352
NEW FACILITIES (Only those square feet added in FY 2014-2015-and beyond):						
Preventive Maintenance						
	Fund Code	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Salaries & Benefits						
	SUBTOTAL					

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OPS	
SUBTOTAL	
Expenses	
SUBTOTAL	
Other (specify)	
SUBTOTAL	
Fund Totals	
TOTAL	N/A
General Maintenance	
Fund Code	FY 2018-19
FY 2019-20	FY 2020-21
FY 2021-22	FY 2022-23
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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
	682,803	682,803	682,803	682,803	682,803	682,803
<i>(NOTE: For FY 2017-18, 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 2017-18):						
Preventive Maintenance						
	Fund Code	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	SUBTOTAL	-	-	-	-	-
OPS	_____	_____	_____	_____	_____	_____
	SUBTOTAL	-	-	-	-	-
Expenses	1000	254	262	269	278	286
	2261	37,413	38,535	39,691	40,882	42,109
	2467	28,650	29,510	30,395	31,307	32,246
	SUBTOTAL	66,317	68,307	70,356	72,466	74,640
Other	1000	542	558	575	592	610
(specify)	2467	57,442	59,165	60,940	62,768	64,651
	SUBTOTAL	57,984	59,724	61,515	63,361	65,262
Fund Totals	1000	820	820	844	870	896
	2261	38,535	38,535	39,691	40,882	42,109
	2467	88,675	88,675	91,335	94,075	96,897
	TOTAL	128,030	128,030	131,871	135,827	139,902
General Maintenance						
	Fund Code	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____

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Expenses						
	2261	37,413	38,535	39,691	40,882	42,109
	2672	441	454	468	482	496
	SUBTOTAL	37,854	38,990	40,159	41,364	42,605
Special Categories						
109940	2467	57,442	59,165	60,940	62,768	64,651
100261	2467	4,262	4,390	4,522	4,657	4,797
102228	2261	5,450	5,614	5,782	5,955	6,134
	SUBTOTAL	67,154	69,169	71,244	73,381	75,582
Fund Totals						
	2261	42,863	44,149	45,473	46,838	48,243
	2467	61,704	63,555	65,462	67,426	69,448
	2672	441	454	468	482	496
	TOTAL	105,008	108,158	111,403	114,745	118,187
Routine Operating Costs						
	Fund Code	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses	2261	37,413	38,535	39,691	40,882	42,109
	2423	1,935	1,993	2,053	2,114	2,178
	2467	28,650	29,510	30,395	31,307	32,246
	SUBTOTAL	67,998	70,038	72,139	74,303	76,532
100777	2467	57,442	59,165	60,940	62,768	64,651
100228	2423	12,100	12,463	12,837	13,222	13,619
104080	2467	434	447	460	474	488
109940	2261	3,507	3,612	3,721	3,832	3,947
	SUBTOTAL	73,483	75,687	77,958	80,297	82,706
Fund Totals						
	2261	40,920	42,148	43,412	44,714	46,056
	2423	14,035	14,456	14,890	15,336	15,797
	2467	86,526	89,122	91,795	94,549	97,386
	TOTAL	141,481	145,725	150,097	154,600	159,238

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NEW FACILITIES (Only those square feet added in FY 2014-2015-and beyond):						
Preventive Maintenance						
Fund Code	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
Salaries & Benefits						
SUBTOTAL						

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OPS	_____

	SUBTOTAL _____
Expenses	_____

	SUBTOTAL _____
Other (specify)	_____

	SUBTOTAL _____
Fund Totals	_____

	TOTAL N/A

General Maintenance						
	Fund Code	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Salaries & Benefits						
SUBTOTAL						
OPS						
SUBTOTAL						
Expenses						
SUBTOTAL						
Other (specify)						
SUBTOTAL						
Fund Totals						
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					
Square Feet						
Managed	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
	682,803	682,803	682,803	682,803	682,803	682,803
<i>(NOTE: For FY 2017-18, 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 2017-18):						
Preventive Maintenance						
	Fund Code	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Expenses	2672	3,616	3,724	3,836	3,951	4,070
			-			
	SUBTOTAL	3,616	3,724	3,836	3,951	4,070
Special Categories	_____	_____	_____	_____	_____	_____
109940	2261	8,905	9,172	9,447	9,731	10,023
109940	2672	8,206	8,452	8,706	8,967	9,236
	SUBTOTAL	17,111	17,624	18,153	18,698	19,259
Fund Totals	2261	8,905	9,172	9,447	9,731	10,023
	2672	11,822	12,177	12,542	12,918	13,306
	TOTAL	20,727	21,349	21,989	22,649	23,328
General Maintenance						
	Fund Code	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	2672	2,381	2,452	2,526	2,602	2,680
	SUBTOTAL	2,381	2,452	2,526	2,602	2,680

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Expenses						
	2261	377	388	400	412	424
	2672	9,079	9,351	9,632	9,921	10,218
	SUBTOTAL	9,456	9,740	10,032	10,333	10,643
Special Categories						
100777	2672	389	401	413	425	438
109940	2261	13,126	13,520	13,925	14,343	14,773
109960	2672	8,206	8,452	8,706	8,967	9,236
	SUBTOTAL	21,721	22,373	23,044	23,735	24,447
Fund Totals						
	2261	13,503	13,908	14,325	14,755	15,198
	2672	20,055	20,657	21,276	21,915	22,572
	TOTAL	33,558	34,565	35,602	36,670	37,770
Routine Operating Costs						
	Fund Code	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses	2261	377	388	400	412	424
	2672	9,079	9,351	9,632	9,921	10,218
	SUBTOTAL	9,456	9,740	10,032	10,333	10,643
109940	2261	3,863	3,979	4,098	4,221	4,348
109940	2672	9,069	9,341	9,621	9,910	10,207
	SUBTOTAL	12,932	13,320	13,720	14,131	14,555
Fund Totals						
	2261	4,240	4,367	4,498	4,633	4,772
	2672	18,148	18,692	19,253	19,831	20,426
	TOTAL	22,388	23,060	23,751	24,464	25,198

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NEW FACILITIES (Only those square feet added in FY 2014-2015-and beyond):						
Preventive Maintenance						
Fund Code	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
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 2018-19
FY 2019-20	FY 2020-21
FY 2021-22	FY 2022-23
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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Salaries & Benefits						
SUBTOTAL						
OPS						
SUBTOTAL						
Expenses						
SUBTOTAL						
Other (specify)						
SUBTOTAL						
Fund Totals						
TOTAL	N/A					

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CIP-4: Service-Level Operational Maintenance Budget

Agency:	Fish and Wildlife Conservation Commission					
Service:	Habitat and Species Conservation					
Square Feet						
Managed	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
	682,803	682,803	682,803	682,803	682,803	682,803
<i>(NOTE: For FY 2017-18, 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 2017-18):						
Preventive Maintenance						
	Fund Code	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Expenses	2030	328	338	348	358	369
	2423	7,015	7,225	7,442	7,665	7,895
	SUBTOTAL	7,343	7,563	7,790	8,024	8,265
Special Categories	_____	_____	_____	_____	_____	_____
109940	2261	13,680	14,090	14,513	14,949	15,397
104070	2423	1,882	1,938	1,997	2,057	2,118
100406	2504	6,042	6,223	6,410	6,602	6,800
100340	2672	12,777	13,160	13,555	13,962	14,381
101012	2672	21,954	22,613	23,291	23,990	24,709
100228	2423	13,293	13,692	14,103	14,526	14,961
100777	2423	10,582	10,899	11,226	11,563	11,910
	SUBTOTAL	80,210	82,616	85,095	87,648	90,277
Fund Totals	2261	13,680	14,090	14,513	14,949	15,397
	2030	328	338	348	358	369
	2423	32,772	33,755	34,768	35,811	36,885
	2504	6,042	6,223	6,410	6,602	6,800
	2672	34,731	35,773	36,846	37,952	39,090
	TOTAL	87,553	90,180	92,885	95,672	98,542
General Maintenance						
	Fund Code	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23

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Salaries & Benefits	_____

	SUBTOTAL _____
OPS	_____

	SUBTOTAL _____

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Expenses						
	2423	15,648	16,117	16,601	17,099	17,612
	2467	1,217	1,254	1,291	1,330	1,370
	SUBTOTAL	16,865	17,371	17,892	18,429	18,982
Special Categories						
102334	2030	15,383	15,844	16,320	16,809	17,314
100777	2030	14,454	14,888	15,334	15,794	16,268
102229	2672	7,995	8,235	8,482	8,736	8,998
109940	2261	12,673	13,053	13,445	13,848	14,264
	SUBTOTAL	50,505	52,020	53,581	55,188	56,844
Fund Totals	2030	29,837	30,732	31,654	32,604	33,582
	2261	12,673	13,053	13,445	13,848	14,264
	2423	15,648	16,117	16,601	17,099	17,612
	2467	1,217	1,254	1,291	1,330	1,370
	2672	7,995	8,235	8,482	8,736	8,998
	TOTAL	67,370	69,391	71,473	73,617	75,826
Routine Operating Costs						
	Fund Code	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Salaries & Benefits						
	SUBTOTAL					
OPS						
	2672	12,785	13,169	13,564	13,971	14,390
	SUBTOTAL	12,785	13,169	13,564	13,971	14,390
Expenses						
	2504	1,036	1,067	1,099	1,132	1,166
	2672	16,874	17,380	17,902	18,439	18,992
	SUBTOTAL	17,910	18,447	19,001	19,571	20,158
100340	2672	11,985	12,345	12,715	13,096	13,489
100228	2423	13,292	13,691	14,101	14,525	14,960
101920	2672	5,653	5,823	5,997	6,177	6,363
101012	2672	24,144	24,868	25,614	26,383	27,174
	SUBTOTAL	55,074	56,726	58,428	60,181	61,986
Fund Totals						
	2423	13,292	13,691	14,101	14,525	14,960
	2504	1,036	1,067	1,099	1,132	1,166
	2672	71,441	73,584	75,792	78,066	80,407
	TOTAL	85,769	88,342	90,992	93,722	96,534

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OPS	
SUBTOTAL	
Expenses	
SUBTOTAL	
Other (specify)	
SUBTOTAL	
Fund Totals	
TOTAL	N/A
General Maintenance	
Fund Code	FY 2018-19
FY 2019-20	FY 2020-21
FY 2021-22	FY 2022-23
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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
SUBTOTAL	_____	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
SUBTOTAL	_____	_____	_____	_____	_____	_____
Expenses	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
SUBTOTAL	_____	_____	_____	_____	_____	_____
Other (specify)	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
SUBTOTAL	_____	_____	_____	_____	_____	_____
Fund Totals	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
TOTAL	N/A					

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CIP-4: Service-Level Operational Maintenance Budget

Agency:	Fish and Wildlife Conservation Commission					
Service:	Freshwater Fisheries Management					
Square Feet						
Managed	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
	682,803	682,803	682,803	682,803	682,803	682,803
<i>(NOTE: For FY 2017-18, 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 2017-18):						
Preventive Maintenance						
	Fund Code	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Expenses	2261	2,778	2,861	2,947	3,036	3,127
	2672	2,083	2,145	2,210	2,276	2,344
	SUBTOTAL	4,861	5,007	5,157	5,312	5,471
Special Categories	_____	_____	_____	_____	_____	_____
101012	2672	8,055	8,297	8,546	8,802	9,066
	SUBTOTAL	8,055	8,297	8,546	8,802	9,066
Fund Totals	2261	2,778	2,861	2,947	3,036	3,127
	2672	10,138	10,442	10,755	11,078	11,410
	TOTAL	12,916	13,303	13,703	14,114	14,537
General Maintenance						
	Fund Code	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	2672	228	235	242	249	257
	SUBTOTAL	228	235	242	249	257

CIP-4: Service-Level Operational Maintenance Budget

Expenses						
	2672	2,083	2,145	2,210	2,276	2,344
	2423	137	141	145	150	154
	SUBTOTAL	2,220	2,287	2,355	2,426	2,499
Special Categories						
100777	2261	6,985	7,195	7,410	7,633	7,862
101012	2672	8,055	8,297	8,546	8,802	9,066
109940	2261	6,110	6,293	6,482	6,677	6,877
	SUBTOTAL	21,150	21,785	22,438	23,111	23,805
Fund Totals	2261	13,095	13,488	13,892	14,309	14,739
	2423	137	141	145	150	154
	2672	10,366	10,677	10,997	11,327	11,667
	TOTAL	23,598	24,306	25,035	25,786	26,560
Routine Operating Costs						
	Fund Code	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses	2261	2,778	2,861	2,947	3,036	3,127
	2672	2,083	2,145	2,210	2,276	2,344
	2423	137	141	145	150	154
	SUBTOTAL	4,998	5,148	5,302	5,461	5,625
100340	2672	9,425	9,708	9,999	10,299	10,608
100228	2672	8,055	8,297	8,546	8,802	9,066
	SUBTOTAL	17,480	18,004	18,545	19,101	19,674
Fund Totals	2261	2,778	2,861	2,947	3,036	3,127
	2672	19,563	20,150	20,754	21,377	22,018
	2423	137	141	145	150	154
	TOTAL	22,478	23,152	23,847	24,562	25,299
NEW FACILITIES (Only those square feet added in FY 2014-2015-and beyond):						
Preventive Maintenance						

CIP-4: Service-Level Operational Maintenance Budget

OPS	_____

	SUBTOTAL _____
Expenses	_____

	SUBTOTAL _____
Other (specify)	_____

	SUBTOTAL _____
Fund Totals	_____

	TOTAL N/A

General Maintenance						
	Fund Code	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Salaries & Benefits						
SUBTOTAL						
OPS						
SUBTOTAL						
Expenses						
SUBTOTAL						
Other (specify)						
SUBTOTAL						
Fund Totals						
TOTAL	N/A					

Office of Policy and Budget - July 2017

CIP-4: Service-Level Operational Maintenance Budget

Agency:	Fish and Wildlife Conservation Commission					
Service:	Marine Fisheries Management					
Square Feet						
Managed	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
	682,803	682,803	682,803	682,803	682,803	682,803
<i>(NOTE: For FY 2017-18, 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 2017-18):						
Preventive Maintenance						
	Fund Code	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Expenses	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Special Categories	_____	_____	_____	_____	_____	_____
100777	2467	820	845	870	896	923
	SUBTOTAL	820	845	870	896	923
Fund Totals	_____	-	-	-	-	-
	2467	820	845	870	896	923
	TOTAL	820	845	870	896	923
General Maintenance						
	Fund Code	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
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 and Wildlife Research Institute					
Square Feet Managed	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
	682,803	682,803	682,803	682,803	682,803	682,803
<i>(NOTE: For FY 2017-18, 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 2017-18):						
Preventive Maintenance						
	Fund Code	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Salaries & Benefits	2467	20,543	20,543	20,544	20,545	20,546
	2672	21,929	21,929	21,930	21,931	21,932
	SUBTOTAL	42,472	42,472	42,474	42,476	42,478
OPS	2467	218	225	231	238	245
	2504	3,111	3,204	3,300	3,399	3,501
	2672	6,751	6,954	7,162	7,377	7,598
	SUBTOTAL	10,080	10,382	10,694	11,015	11,345
Expenses	1000	2,015	2,075	2,138	2,202	2,268
	2299	1,533	1,579	1,626	1,675	1,725
	2467	3,525	3,631	3,740	3,852	3,967
	2504	7,052	7,264	7,481	7,706	7,937
	2611	5,311	5,470	5,634	5,803	5,978
	2672	993	1,023	1,053	1,085	1,118
	SUBTOTAL	20,429	21,042	21,673	22,323	22,993
Special Categories						
109940	2261	16,391	16,883	17,389	17,911	18,448
104070	2467	36,770	37,873	39,009	40,180	41,385
100406	2672	10,927	11,255	11,592	11,940	12,298
	SUBTOTAL	64,088	66,011	67,991	70,031	72,132
Fund Totals	1000	2,015	2,075	2,138	2,202	2,268
	2261	16,391	16,883	17,389	17,911	18,448
	2299	1,533	1,579	1,626	1,675	1,725
	2467	61,056	62,271.39	63,524.24	64,814.65	66,143.74
	2504	10,163	10,468	10,782	11,105	11,439
	2611	5,311	5,470	5,634	5,803	5,978
	2672	40,600	41,160	41,738	42,333	42,946
	TOTAL	137,069	139,907	142,832	145,845	148,948

CIP-4: Service-Level Operational Maintenance Budget

General Maintenance						
	Fund Code	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Salaries & Benefits	2467	62,118	63,982	65,901	67,878	69,914
SUBTOTAL		62,118	63,982	65,901	67,878	69,914
OPS	2467	109	112	116	119	123
	2504	3,111	3,204	3,300	3,399	3,501
	2611	13,501	13,906	14,323	14,753	15,195
	2672	7,079	7,291	7,510	7,735	7,967
SUBTOTAL		7,079	7,291	7,510	7,735	7,967
Expenses	2467	34,978	36,027	37,108	38,221	39,368
	2504	7,051	7,263	7,480	7,705	7,936
	2611	5,311	5,470	5,634	5,803	5,978
	2672	993	1,023	1,053	1,085	1,118
SUBTOTAL		48,333	49,783	51,276	52,815	54,399
Special Categories						
109940	2261	16,391	16,883	17,389	17,911	18,448
109940	2672	13,113	13,506	13,912	14,329	14,759
SUBTOTAL		29,504	30,389	31,301	32,240	33,207
Fund Totals	2261	16,391	16,883	17,389	17,911	18,448
	2467	97,205	100,121	103,125	106,219	109,405
	2504	10,162	10,467	10,781	11,104	11,437
	2611	18,812	19,376	19,958	20,556	21,173
	2672	21,185	21,821	22,475	23,149	23,844
TOTAL		163,755	168,668	173,728	178,940	184,308
Routine Operating Costs						
	Fund Code	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Salaries & Benefits						
SUBTOTAL						
OPS	2467	109	112	116	119	123
	2504	3,111	3,204	3,300	3,399	3,501
	2672	7,079	7,291	7,510	7,735	7,967
SUBTOTAL		10,299	10,608	10,926	11,254	11,592
Expenses	2467	35,079	36,131	37,215	38,332	39,482
	2504	7,051	7,263	7,480	7,705	7,936

CIP-4: Service-Level Operational Maintenance Budget

	2611	5,311	5,470	5,634	5,803	5,978
	2672	993	1,023	1,053	1,085	1,118
	SUBTOTAL	48,434	49,887	51,384	52,925	54,513
109940	2467	50,766	52,289	53,858	55,473	57,138
	SUBTOTAL	50,766	52,289	53,858	55,473	57,138
Fund Totals						
	2467	85,954	88,533	91,189	93,924	96,742
	2504	10,162	10,467	10,781	11,104	11,437
	2611	5,311	5,470	5,634	5,803	5,978
	2672	8,072	8,314	8,564	8,820	9,085
	TOTAL	109,499	112,784	116,167	119,653	123,242
NEW FACILITIES (Only those square feet added in FY 2014-2015-and beyond):						
Preventive Maintenance						
	Fund Code	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
	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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Salaries & Benefits						
SUBTOTAL						
OPS						
SUBTOTAL						
Expenses						
SUBTOTAL						
Other (specify)						
SUBTOTAL						
Fund Totals						
TOTAL	N/A					

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