

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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
	995,818	995,818	995,818	995,818	995,818	995,818
<i>(NOTE: For FY 2018-19, 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 2018-19):						
Preventive Maintenance						
	Fund Code	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Salaries & Benefits	2021	117,672	121,202	124,838	128,583	132,441
	SUBTOTAL	117,672	121,202	124,838	128,583	132,441
OPS	2021	10,266	10,574	10,891	11,218	11,554
	SUBTOTAL	10,266	10,574	10,891	11,218	11,554
Expenses	2021	7,166	7,381	7,602	7,830	8,065
	SUBTOTAL	7,166	7,381	7,602	7,830	8,065
Special Categories	2021	65,625	67,594	69,622	71,710	73,862
100777	2021	18,368	18,919	19,487	20,071	20,673
109940	SUBTOTAL	83,993	86,513	89,108	91,781	94,535
Fund Totals	2021	200,729	206,751	212,953	219,342	225,922
	2021	18,368	18,919	19,487	20,071	20,673
	TOTAL	219,097	225,670	232,440	239,413	246,596
General Maintenance						
	Fund Code	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Salaries & Benefits	2021	92,071	94,833	97,678	100,608	103,627
	SUBTOTAL	92,071	94,833	97,678	100,608	103,627
OPS	2021	1,254	1,292	1,330	1,370	1,411
	SUBTOTAL	1,254	1,292	1,330	1,370	1,411

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Expenses	2021	100,985	104,015	107,135	110,349	113,660
	SUBTOTAL	100,985	104,015	107,135	110,349	113,660
Other						
100777	2021	53,497	55,102	56,755	58,458	60,211
109940	2021	43,473	44,777	46,121	47,504	48,929
	SUBTOTAL	96,970	99,879	102,875	105,962	109,141
Fund Totals						
	2021	291,280	300,018	309,019	318,290	327,838
	TOTAL	291,280	300,018	309,019	318,290	327,838
Routine Operating Costs						
	Fund Code	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Salaries & Benefits						
	SUBTOTAL					
OPS	2021	9,842	10,137	10,441	10,755	11,077
	SUBTOTAL	9,842	10,137	10,441	10,755	11,077
Expenses						
	SUBTOTAL					
100777	2021	62,776	64,659	66,599	68,597	70,655
	SUBTOTAL	62,776	64,659	66,599	68,597	70,655
Fund Totals						
	2021	72,618	74,797	77,040	79,352	81,732
	TOTAL	72,618	74,797	77,040	79,352	81,732
NEW FACILITIES (Only those square feet added in FY 2014-2015-and beyond):						
Preventive Maintenance						
	Fund Code	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Salaries & Benefits						
	SUBTOTAL					

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OPS	_____

	SUBTOTAL _____
Expenses	_____

	SUBTOTAL _____
Other (specify)	_____

	SUBTOTAL _____
Fund Totals	_____

	TOTAL N/A

General Maintenance						
	Fund Code	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
Fund Totals						
	TOTAL	N/A				

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Agency:	Fish and Wildlife Conservation Commission					
Service:	Fish, Wildlife, and Boating Law Enforcement					
Square Feet						
Managed	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
	995,818	995,818	995,818	995,818	995,818	995,818
<i>(NOTE: For FY 2018-19, 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 2018-19):						
Preventive Maintenance						
	Fund Code	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	SUBTOTAL	-	-	-	-	-
OPS	_____	_____	_____	_____	_____	_____
	SUBTOTAL	-	-	-	-	-
Expenses	1000	262	270	278	286	295
	2261	38,535	39,691	40,882	42,108	43,371
	2467	29,510	30,395	31,307	32,246	33,214
	SUBTOTAL	68,307	70,356	72,467	74,641	76,880
Other	_____	_____	_____	_____	_____	_____
Contracted Services	1000	558	575	592	610	628
	2467	59,165	60,940	62,768	64,651	66,591
	SUBTOTAL	59,723	61,515	63,360	65,261	67,219
Fund Totals	1000	820	845	870	896	923
	2261	38,535	39,691	40,882	42,108	43,371
	2467	88,675	91,335	94,075	96,898	99,804
	TOTAL	128,030	131,871	135,827	139,902	144,099
General Maintenance						
	Fund Code	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____

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Expenses						
	2261	38,535	39,691	40,882	42,108	43,371
	2672	454	468	482	496	511
	SUBTOTAL	38,989	40,159	41,363	42,604	43,882
Special Categories						
109940	2467	59,165	60,940	62,768	64,651	66,591
100261	2467	4,390	4,522	4,657	4,797	4,941
102228	2261	5,614	5,782	5,956	6,135	6,319
	SUBTOTAL	69,169	71,244	73,381	75,583	77,850
Fund Totals						
	2261	44,149	45,473	46,838	48,243	49,690
	2467	63,555	65,462	67,425	69,448	71,532
	2672	454	468	482	496	511
	TOTAL	108,158	111,403	114,745	118,187	121,733
Routine Operating Costs						
	Fund Code	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses	2261	38,535	39,691	40,882	42,108	43,371
	2423	1,935	1,993	2,053	2,114	2,178
	2467	28,650	29,510	30,395	31,307	32,246
	SUBTOTAL	69,120	71,194	73,329	75,529	77,795
100777	2467	59,165	60,940	62,768	64,651	66,591
100228	2423	12,463	12,837	13,222	13,619	14,027
104080	2467	447	460	474	488	503
109940	2261	3,612	3,720	3,832	3,947	4,065
	SUBTOTAL	75,687	77,958	80,296	82,705	85,186
Fund Totals						
	2261	42,147	43,411	44,714	46,055	47,437
	2423	14,398	14,830	15,275	15,733	16,205
	2467	88,262	90,910	93,637	96,446	99,340
	TOTAL	144,807	149,151	153,626	158,235	162,982

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NEW FACILITIES (Only those square feet added in FY 2014-2015-and beyond):						
Preventive Maintenance						
	Fund Code	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
Fund Totals						
	TOTAL	N/A				
General Maintenance						
	Fund Code	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					

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Fund Totals						

TOTAL N/A						
Routine Operating Costs						
	Fund Code	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Expenses	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Other (specify)	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Fund Totals						

TOTAL N/A						

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Agency:	Fish and Wildlife Conservation Commission					
Service:	Hunting and Game Management					
Square Feet						
Managed	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
	995,818	995,818	995,818	995,818	995,818	995,818
<i>(NOTE: For FY 2018-19, 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 2018-19):						
Preventive Maintenance						
	Fund Code	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Expenses	2672	3,724	3,836	3,951	4,069	4,191
			-			
	SUBTOTAL	3,724	3,836	3,951	4,069	4,191
Special Categories	_____	_____	_____	_____	_____	_____
109940	2261	9,172	9,447	9,731	10,022	10,323
109940	2672	8,452	8,706	8,967	9,236	9,513
	SUBTOTAL	17,624	18,153	18,697	19,258	19,836
Fund Totals	2261	9,172	9,447	9,731	10,022	10,323
	2672	12,176	12,541	12,918	13,305	13,704
	TOTAL	21,348	21,988	22,648	23,328	24,027
General Maintenance						
	Fund Code	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	2672	2,452	2,526	2,601	2,679	2,760
	SUBTOTAL	2,452	2,526	2,601	2,679	2,760

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Expenses						
	2261	388	400	412	424	437
	2672	9,351	9,632	9,920	10,218	10,525
	SUBTOTAL	9,739	10,031	10,332	10,642	10,961
Special Categories						
100777	2672	401	413	425	438	451
109940	2261	13,520	13,926	14,343	14,774	15,217
109960	2672	8,452	8,706	8,967	9,236	9,513
	SUBTOTAL	22,373	23,044	23,736	24,448	25,181
Fund Totals						
	2261	13,908	14,325	14,755	15,198	15,654
	2672	20,656	21,276	21,914	22,571	23,249
	TOTAL	34,564	35,601	36,669	37,769	38,902
Routine Operating Costs						
	Fund Code	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses	2261	388	400	412	424	437
	2672	9,351	9,632	9,920	10,218	10,525
	SUBTOTAL	9,739	10,031	10,332	10,642	10,961
109940	2261	3,979	4,098	4,221	4,348	4,478
109940	2672	9,341	9,621	9,910	10,207	10,513
	SUBTOTAL	13,320	13,720	14,131	14,555	14,992
Fund Totals						
	2261	4,367	4,498	4,633	4,772	4,915
	2672	18,692	19,253	19,830	20,425	21,038
	TOTAL	23,059	23,751	24,463	25,197	25,953

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NEW FACILITIES (Only those square feet added in FY 2014-2015-and beyond):						
Preventive Maintenance						
	Fund Code	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
Fund Totals						
	TOTAL	N/A				
General Maintenance						
	Fund Code	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					

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Fund Totals						

TOTAL N/A						
Routine Operating Costs						
	Fund Code	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
	995,818	995,818	995,818	995,818	995,818	995,818
<i>(NOTE: For FY 2018-19, 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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Expenses	2030	338	348	359	369	380
	2423	7,225	7,442	7,665	7,895	8,132
	SUBTOTAL	7,563	7,790	8,024	8,264	8,512
Special Categories	_____	_____	_____	_____	_____	_____
109940	2261	14,090	14,513	14,948	15,397	15,858
104070	2423	1,938	1,996	2,056	2,118	2,181
100406	2504	6,223	6,410	6,602	6,800	7,004
100340	2672	13,160	13,555	13,961	14,380	14,812
101012	2672	22,613	23,291	23,990	24,710	25,451
100228	2423	13,692	14,103	14,526	14,962	15,410
100777	2423	10,899	11,226	11,563	11,910	12,267
	SUBTOTAL	82,615	85,093	87,646	90,276	92,984
Fund Totals	2261	14,090	14,513	14,948	15,397	15,858
	2030	338	348	359	369	380
	2423	33,754	34,767	35,810	36,884	37,990
	2504	6,223	6,410	6,602	6,800	7,004
	2672	35,773	36,846	37,952	39,090	40,263
	TOTAL	90,178	92,883	95,670	98,540	101,496

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General Maintenance						
	Fund Code	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	2423	16,117	16,601	17,099	17,611	18,140
	2467	1,254	1,292	1,330	1,370	1,411
	SUBTOTAL	17,371	17,892	18,429	18,982	19,551
Special Categories						
102334	2030	15,844	16,319	16,809	17,313	17,833
100777	2030	14,888	15,335	15,795	16,269	16,757
102229	2672	8,235	8,482	8,737	8,999	9,269
109940	2261	13,053	13,445	13,848	14,263	14,691
	SUBTOTAL	52,020	53,581	55,188	56,844	58,549
Fund Totals						
	2030	30,732	31,654	32,604	33,582	34,589
	2261	13,053	13,445	13,848	14,263	14,691
	2423	16,117	16,601	17,099	17,611	18,140
	2467	1,254	1,292	1,330	1,370	1,411
	2672	8,235	8,482	8,737	8,999	9,269
	TOTAL	69,391	71,473	73,617	75,825	78,100
Routine Operating Costs						
	Fund Code	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Salaries & Benefits						
	SUBTOTAL					
OPS						
	2672	13,169	13,564	13,971	14,390	14,822
	SUBTOTAL	13,169	13,564	13,971	14,390	14,822
Expenses						
	2504	1,067	1,099	1,132	1,166	1,201
	2672	17,380	17,901	18,438	18,992	19,561
	SUBTOTAL	18,447	19,000	19,570	20,158	20,762

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100340	2672	12,345	12,715	13,097	13,490	13,894
100228	2423	13,691	14,102	14,525	14,961	15,409
101920	2672	5,823	5,998	6,178	6,363	6,554
101012	2672	24,868	25,614	26,382	27,174	27,989
	SUBTOTAL	56,727	58,429	60,182	61,987	63,847
Fund Totals						
	2423	13,691	14,102	14,525	14,961	15,409
	2504	1,067	1,099	1,132	1,166	1,201
	2672	73,585	75,793	78,066	80,408	82,821
	TOTAL	88,343	90,993	93,723	96,535	99,431
NEW FACILITIES (Only those square feet added in FY 2014-2015-and beyond):						
Preventive Maintenance						
	Fund Code	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Expenses	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Other (specify)	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Fund Totals						
	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	TOTAL	N/A	_____	_____	_____	_____
General Maintenance						
	Fund Code	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____

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

Routine Operating Costs						
	Fund Code	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
	995,818	995,818	995,818	995,818	995,818	995,818
<i>(NOTE: For FY 2018-19, 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 2018-19):						
Preventive Maintenance						
	Fund Code	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Expenses	2261	2,861	2,947	3,035	3,126	3,220
	2672	2,145	2,209	2,276	2,344	2,414
	SUBTOTAL	5,006	5,156	5,311	5,470	5,634
Special Categories	_____	_____	_____	_____	_____	_____
101012	2672	8,297	8,546	8,802	9,066	9,338
	SUBTOTAL	8,297	8,546	8,802	9,066	9,338
Fund Totals	2261	2,861	2,947	3,035	3,126	3,220
	2672	10,442	10,755	11,078	11,410	11,753
	TOTAL	13,303	13,702	14,113	14,537	14,973
General Maintenance						
	Fund Code	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	2672	235	242	249	257	264
	SUBTOTAL	235	242	249	257	264

CIP-4: Service-Level Operational Maintenance Budget

Expenses						
	2672	2,145	2,209	2,276	2,344	2,414
	2423	141	145	150	154	159
	SUBTOTAL	2,286	2,355	2,425	2,498	2,573
Special Categories						
100777	2261	7,195	7,411	7,633	7,862	8,098
101012	2672	8,297	8,546	8,802	9,066	9,338
109940	2261	6,293	6,482	6,676	6,877	7,083
	SUBTOTAL	21,785	22,439	23,112	23,805	24,519
Fund Totals	2261	13,488	13,893	14,309	14,739	15,181
	2423	141	145	150	154	159
	2672	10,677	10,997	11,327	11,667	12,017
	TOTAL	24,306	25,035	25,786	26,560	27,357
Routine Operating Costs						
	Fund Code	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses	2261	2,861	2,947	3,035	3,126	3,220
	2672	2,145	2,209	2,276	2,344	2,414
	2423	141	145	150	154	159
	SUBTOTAL	5,147	5,301	5,460	5,624	5,793
100340	2672	9,708	9,999	10,299	10,608	10,926
100228	2672	8,297	8,546	8,802	9,066	9,338
	SUBTOTAL	18,005	18,545	19,102	19,675	20,265
Fund Totals	2261	2,861	2,947	3,035	3,126	3,220
	2672	20,150	20,755	21,377	22,018	22,679
	2423	141	145	150	154	159
	TOTAL	23,152	23,847	24,562	25,299	26,058

CIP-4: Service-Level Operational Maintenance Budget

NEW FACILITIES (Only those square feet added in FY 2014-2015-and beyond):						
Preventive Maintenance						
	Fund Code	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
Fund Totals						
	TOTAL	N/A				
General Maintenance						
	Fund Code	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					

CIP-4: Service-Level Operational Maintenance Budget

Fund Totals						

TOTAL N/A						
Routine Operating Costs						
	Fund Code	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
	995,818	995,818	995,818	995,818	995,818	995,818
<i>(NOTE: For FY 2018-19, 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 2018-19):						
Preventive Maintenance						
	Fund Code	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Expenses	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Special Categories	_____	_____	_____	_____	_____	_____
100777	2467	845	870	896	923	951
	SUBTOTAL	845	870	896	923	951
Fund Totals	_____	-	-	-	-	-
	2467	845	870	896	923	951
	TOTAL	845	870	896	923	951
General Maintenance						
	Fund Code	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
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:	Fish and Wildlife Research Institute					
Square Feet Managed	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
	995,818	995,818	995,818	995,818	995,818	995,818
<i>(NOTE: For FY 2018-19, 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 2018-19):						
Preventive Maintenance						
	Fund Code	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Salaries & Benefits	2467	20,543	20,543	20,543	20,543	20,543
	2672	21,929	21,929	21,929	21,929	21,929
	SUBTOTAL	42,472	42,472	42,472	42,472	42,472
OPS	2467	225	232	239	246	253
	2504	3,204	3,300	3,399	3,501	3,606
	2672	6,954	7,163	7,377	7,599	7,827
	SUBTOTAL	10,383	10,694	11,015	11,346	11,686
Expenses	1000	2,075	2,137	2,201	2,267	2,335
	2299	1,579	1,626	1,675	1,725	1,777
	2467	3,631	3,740	3,852	3,968	4,087
	2504	7,264	7,482	7,706	7,938	8,176
	2611	5,470	5,634	5,803	5,977	6,157
	2672	1,023	1,054	1,085	1,118	1,151
	SUBTOTAL	21,042	21,673	22,323	22,993	23,683
Special Categories						
109940	2261	16,883	17,389	17,911	18,449	19,002
104070	2467	37,873	39,009	40,179	41,385	42,626
100406	2672	11,255	11,593	11,940	12,299	12,668
	SUBTOTAL	66,011	67,991	70,031	72,132	74,296
Fund Totals	1000	2,075	2,137	2,201	2,267	2,335
	2261	16,883	17,389	17,911	18,449	19,002
	2299	1,579	1,626	1,675	1,725	1,777
	2467	62,272	63,523.87	64,813.30	66,141.40	67,509.36
	2504	10,468	10,782	11,106	11,439	11,782
	2611	5,470	5,634	5,803	5,977	6,157
	2672	41,161	41,738	42,332	42,944	43,575
	TOTAL	139,908	142,831	145,842	148,943	152,137

CIP-4: Service-Level Operational Maintenance Budget

General Maintenance						
	Fund Code	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Salaries & Benefits	2467	62,118	62,118	62,118	62,118	62,118
SUBTOTAL		62,118	62,118	62,118	62,118	62,118
OPS	2467	112	115	119	122	126
	2504	3,204	3,300	3,399	3,501	3,606
	2611	13,906	14,323	14,753	15,195	15,651
	2672	7,291	7,510	7,735	7,967	8,206
SUBTOTAL		7,291	7,510	7,735	7,967	8,206
Expenses	2467	36,027	37,108	38,221	39,368	40,549
	2504	7,263	7,481	7,705	7,936	8,175
	2611	5,470	5,634	5,803	5,977	6,157
	2672	1,023	1,054	1,085	1,118	1,151
SUBTOTAL		49,783	51,276	52,815	54,399	56,031
Special Categories						
109940	2261	16,883	17,389	17,911	18,449	19,002
109940	2672	13,506	13,911	14,329	14,758	15,201
SUBTOTAL		30,389	31,301	32,240	33,207	34,203
Fund Totals	2261	16,883	17,389	17,911	18,449	19,002
	2467	98,257	99,341	100,458	101,608	102,793
	2504	10,467	10,781	11,104	11,438	11,781
	2611	19,376	19,957	20,556	21,173	21,808
	2672	21,820	22,475	23,149	23,843	24,559
TOTAL		166,803	169,944	173,178	176,510	179,942
Routine Operating Costs						
	Fund Code	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Salaries & Benefits						
SUBTOTAL						
OPS	2467	112	115	119	122	126
	2504	3,204	3,300	3,399	3,501	3,606
	2672	7,291	7,510	7,735	7,967	8,206
SUBTOTAL		10,607	10,925	11,253	11,591	11,938

CIP-4: Service-Level Operational Maintenance Budget

Expenses	2467	36,131	37,215	38,331	39,481	40,666
	2504	7,263	7,481	7,705	7,936	8,175
	2611	5,470	5,634	5,803	5,977	6,157
	2672	1,023	1,054	1,085	1,118	1,151
	SUBTOTAL	49,887	51,384	52,925	54,513	56,148
109940	2467	52,289	53,858	55,473	57,138	58,852
	SUBTOTAL	52,289	53,858	55,473	57,138	58,852
Fund Totals						
	2467	88,532	91,188	93,924	96,741	99,644
	2504	10,467	10,781	11,104	11,438	11,781
	2611	5,470	5,634	5,803	5,977	6,157
	2672	8,314	8,563	8,820	9,085	9,357
	TOTAL	112,783	116,166	119,651	123,241	126,938
NEW FACILITIES (Only those square feet added in FY 2014-2015-and beyond):						
Preventive Maintenance						
	Fund Code	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Expenses	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Other (specify)	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Fund Totals						
	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	TOTAL	N/A	_____	_____	_____	_____

CIP-4: Service-Level Operational Maintenance Budget

TOTAL N/A

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