



CIP-4: Operational Maintenance Plan

FISH AND WILDLIFE CONSERVATION COMMISSION

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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
	984,990	984,990	984,990	984,990	984,990	984,990
<i>(NOTE: For FY 2019-20, 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 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Salaries & Benefits	2021	121,202	124,838	128,583	132,441	136,414
	SUBTOTAL	121,202	124,838	128,583	132,441	136,414
OPS	2021	10,574	10,891	11,218	11,554	11,901
	SUBTOTAL	10,574	10,891	11,218	11,554	11,901
Expenses	2021	7,381	7,602	7,831	8,065	8,307
	SUBTOTAL	7,381	7,602	7,831	8,065	8,307
Special Categories						
100777	2021	67,594	69,622	71,710	73,862	76,078
109940	2021	18,919	19,487	20,071	20,673	21,294
	SUBTOTAL	86,513	89,108	91,782	94,535	97,371
Fund Totals	2021	206,751	212,954	219,342	225,922	232,700
	2021	18,919	19,487	20,071	20,673	21,294
	TOTAL	225,670	232,440	239,413	246,596	253,994

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General Maintenance						
	Fund Code	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Salaries & Benefits	2021	94,833	97,678	100,608	103,627	106,735
	SUBTOTAL	94,833	97,678	100,608	103,627	106,735
OPS	2021	1,292	1,331	1,371	1,412	1,454
	SUBTOTAL	1,292	1,331	1,371	1,412	1,454
Expenses	2021	104,015	107,135	110,350	113,660	117,070
	SUBTOTAL	104,015	107,135	110,350	113,660	117,070
Other						
100777	2021	55,102	56,755	58,458	60,211	62,018
109940	2021	44,777	46,120	47,504	48,929	50,397
	SUBTOTAL	99,879	102,875	105,962	109,140	112,415
Fund Totals	2021	300,019	309,020	318,290	327,839	337,674
	TOTAL	300,019	309,020	318,290	327,839	337,674
Routine Operating Costs						
	Fund Code	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Salaries & Benefits						
	SUBTOTAL					
OPS	2021	10,137	10,441	10,754	11,077	11,409
	SUBTOTAL	10,137	10,441	10,754	11,077	11,409
Expenses						
	SUBTOTAL					
100777	2021	64,659	66,599	68,597	70,655	72,774
	SUBTOTAL	64,659	66,599	68,597	70,655	72,774
Fund Totals	2021	74,796	77,040	79,351	81,732	84,184
	TOTAL	74,796	77,040	79,351	81,732	84,184

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NEW FACILITIES (Only those square feet added in FY 2014-2015-and beyond):						
Preventive Maintenance						
	Fund Code	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
Fund Totals						
	TOTAL					
General Maintenance						
	Fund Code	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
Fund Totals						
	TOTAL					

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Routine Operating Costs						
	Fund Code	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
Fund Totals						
	TOTAL					

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CIP-4: Service-Level Operational Maintenance Budget

Agency:	Fish and Wildlife Conservation Commission					
Service:	Division of Law Enforcement					
Square Feet Managed	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
	984,990	984,990	984,990	984,990	984,990	984,990
<i>(NOTE: For FY 2019-20, 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 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Salaries & Benefits						
	SUBTOTAL	-	-	-	-	-
OPS						
	SUBTOTAL	-	-	-	-	-
Expenses	1000	270	278	286	295	304
	2261	39,691	40,882	42,108	43,371	44,673
	2467	30,395	31,307	32,246	33,213	34,210
	SUBTOTAL	70,356	72,467	74,641	76,880	79,186
Other						
Contracted Services	1000	575	592	610	628	647
	2467	60,940	62,768	64,651	66,591	68,589
	SUBTOTAL	61,515	63,360	65,261	67,219	69,236
Fund Totals	1000	845	870	896	923	951
	2261	39,691	40,882	42,108	43,371	44,673
	2467	91,335	94,075	96,897	99,804	102,798
	TOTAL	131,871	135,827	139,902	144,099	148,422

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General Maintenance						
	Fund Code	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	2261	39,691	40,882	42,108	43,371	44,673
	2672	468	482	497	511	527
	SUBTOTAL	40,159	41,364	42,605	43,883	45,199
Special Categories						
109940	2467	60,940	62,768	64,651	66,591	68,589
100261	2467	4,522	4,658	4,797	4,941	5,090
102228	2261	5,782	5,955	6,134	6,318	6,508
	SUBTOTAL	71,244	73,381	75,583	77,850	80,186
Fund Totals						
	2261	45,473	46,837	48,242	49,690	51,180
	2467	65,462	67,426	69,449	71,532	73,678
	2672	468	482	497	511	527
	TOTAL	111,403	114,745	118,187	121,733	125,385
Routine Operating Costs						
	Fund Code	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	2261	39,691	40,882	42,108	43,371	44,673
	2423	1,993	2,053	2,114	2,178	2,243
	2467	29,510	30,395	31,307	32,246	33,214
	SUBTOTAL	71,194	73,330	75,530	77,796	80,129
100777	2467	60,940	62,768	64,651	66,591	68,589
100228	2423	12,837	13,222	13,619	14,027	14,448
104080	2467	460	474	488	503	518
109940	2261	3,720	3,832	3,947	4,065	4,187
	SUBTOTAL	77,957	80,296	82,705	85,186	87,741
Fund Totals						
	2261	43,411	44,713	46,055	47,436	48,859
	2423	14,830	15,275	15,733	16,205	16,691
	2467	90,910	93,637	96,446	99,340	102,320
	TOTAL	149,151	153,626	158,234	162,981	167,871

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NEW FACILITIES (Only those square feet added in FY 2014-2015 and beyond):						
Preventive Maintenance						
	Fund Code	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
Fund Totals						
	TOTAL					
General Maintenance						
	Fund Code	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
Fund Totals						
	TOTAL					

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Routine Operating Costs						
	Fund Code	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Salaries & Benefits						
SUBTOTAL						
OPS						
SUBTOTAL						
Expenses						
SUBTOTAL						
Other (specify)						
SUBTOTAL						
Fund Totals						
TOTAL						

CIP-4: Service-Level Operational Maintenance Budget

Agency:	Fish and Wildlife Conservation Commission					
Service:	Division of Hunting and Game Management					
Square Feet Managed	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
	984,990	984,990	984,990	984,990	984,990	984,990
<i>(NOTE: For FY 2019-20, 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 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Expenses	2672	3,836	3,951	4,070	4,192	4,317
			-			
	SUBTOTAL	3,836	3,951	4,070	4,192	4,317
Special Categories	_____	_____	_____	_____	_____	_____
109940	2261	9,447	9,730	10,022	10,323	10,633
109940	2672	8,706	8,967	9,236	9,513	9,799
	SUBTOTAL	18,153	18,698	19,259	19,836	20,431
Fund Totals	2261	9,447	9,730	10,022	10,323	10,633
	2672	12,542	12,918	13,306	13,705	14,116
	TOTAL	21,989	22,649	23,328	24,028	24,749

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General Maintenance						
	Fund Code	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Salaries & Benefits						
SUBTOTAL						
OPS						
	2672	2,526	2,602	2,680	2,760	2,843
SUBTOTAL		2,526	2,602	2,680	2,760	2,843
Expenses						
	2672	10,032	10,333	10,643	10,962	11,291
SUBTOTAL		10,032	10,333	10,643	10,962	11,291
Special Categories						
100777	2672	413	425	438	451	465
109940	2261	13,926	14,344	14,774	15,217	15,674
109960	2672	8,706	8,967	9,236	9,513	9,799
SUBTOTAL		23,045	23,736	24,448	25,182	25,937
Fund Totals						
	2261	13,926	14,344	14,774	15,217	15,674
	2672	21,677	22,327	22,997	23,687	24,398
TOTAL		35,603	36,671	37,771	38,904	40,071
Routine Operating Costs						
	Fund Code	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Salaries & Benefits						
SUBTOTAL						
OPS						
SUBTOTAL						
Expenses						
	2672	10,032	10,333	10,643	10,962	11,291
SUBTOTAL		10,032	10,333	10,643	10,962	11,291

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109940	2261	4,098	4,221	4,348	4,478	4,612
109940	2672	9,621	9,910	10,207	10,513	10,829
	SUBTOTAL	13,719	14,131	14,554	14,991	15,441
Fund Totals						
	2261	4,098	4,221	4,348	4,478	4,612
	2672	19,653	20,243	20,850	21,475	22,120
	TOTAL	23,751	24,464	25,197	25,953	26,732
NEW FACILITIES (Only those square feet added in FY 2014-2015-and beyond):						
Preventive Maintenance						
	Fund Code	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Expenses	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Other (specify)	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Fund Totals						
	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	TOTAL	_____	_____	_____	_____	_____
General Maintenance						
	Fund Code	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____

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Expenses	_____					

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

	TOTAL					
Routine Operating Costs						
	Fund Code	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Salaries & Benefits	_____					

	SUBTOTAL	_____				
OPS	_____					

	SUBTOTAL	_____				
Expenses	_____					

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

	TOTAL					

CIP-4: Service-Level Operational Maintenance Budget

Agency:	Fish and Wildlife Conservation Commission					
Service:	Division of Habitat and Species Conservation					
Square Feet Managed	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
	984,990	984,990	984,990	984,990	984,990	984,990
<i>(NOTE: For FY 2019-20, 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 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Expenses	2030	348	358	369	380	392
	2423	7,442	7,665	7,895	8,132	8,376
	SUBTOTAL	7,790	8,024	8,264	8,512	8,768
Special Categories	_____	_____	_____	_____	_____	_____
109940	2261	14,513	14,948	15,397	15,859	16,335
104070	2467	1,996	2,056	2,118	2,181	2,247
100406	2504	6,410	6,602	6,800	7,004	7,215
100340	2672	13,555	13,962	14,380	14,812	15,256
101012	2423	23,291	23,990	24,709	25,451	26,214
100228	2423	14,103	14,526	14,962	15,411	15,873
100777	2423	11,226	11,563	11,910	12,267	12,635
	SUBTOTAL	85,094	87,647	90,276	92,985	95,774
Fund Totals	2261	14,513	14,948	15,397	15,859	16,335
	2030	348	358	369	380	392
	2423	56,062	57,744	59,476	61,260	63,098
	2467	1,996	2,056	2,118	2,181	2,247
	2504	6,410	6,602	6,800	7,004	7,215
	2672	13,555	37,951	39,090	40,263	41,470
	TOTAL	92,884	119,660	123,250	126,948	130,756
General Maintenance						

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	Fund Code	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	2423	16,601	17,099	17,612	18,140	18,685
	2467	1,292	1,331	1,371	1,412	1,454
	SUBTOTAL	17,893	18,430	18,983	19,552	20,139
Special Categories						
102334	2030	16,319	16,809	17,313	17,832	18,367
100777	2030	15,335	15,795	16,269	16,757	17,260
102229	2672	8,482	8,736	8,999	9,269	9,547
109940	2261	13,445	13,848	14,264	14,692	15,132
	SUBTOTAL	53,581	55,188	56,844	58,549	60,306
Fund Totals	2030	31,654	32,604	33,582	34,589	35,627
	2261	13,445	13,848	14,264	14,692	15,132
	2423	16,601	17,099	17,612	18,140	18,685
	2467	1,292	1,331	1,371	1,412	1,454
	2672	8,482	8,736	8,999	9,269	9,547
	TOTAL	71,474	73,618	75,827	78,102	80,445
Routine Operating Costs						
	Fund Code	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Salaries & Benefits						
	SUBTOTAL					
OPS						
	2672	13,564	13,971	14,390	14,822	15,266
	SUBTOTAL	13,564	13,971	14,390	14,822	15,266

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	SUBTOTAL	_____				
OPS		_____				

	SUBTOTAL	_____				
Expenses		_____				

	SUBTOTAL	_____				
Other (specify)		_____				

	SUBTOTAL	_____				
Fund Totals		_____				

	TOTAL	_____				
Routine Operating Costs						
	Fund Code	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Salaries & Benefits		_____	_____	_____	_____	_____
		_____	_____	_____	_____	_____
	SUBTOTAL	_____				
OPS		_____				

	SUBTOTAL	_____				
Expenses		_____				

	SUBTOTAL	_____				
Other (specify)		_____				

	SUBTOTAL	_____				
Fund Totals		_____				

	TOTAL	_____				

CIP-4: Service-Level Operational Maintenance Budget

Agency:	Fish and Wildlife Conservation Commission					
Service:	Division of Freshwater Fisheries Management					
Square Feet Managed	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
	984,990	984,990	984,990	984,990	984,990	984,990
<i>(NOTE: For FY 2019-20, 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 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Expenses	2261	2,947	3,035	3,126	3,220	3,317
	2672	2,209	2,275	2,344	2,414	2,486
	SUBTOTAL	5,156	5,311	5,470	5,634	5,803
Special Categories	_____	_____	_____	_____	_____	_____
101012	2672	8,546	8,802	9,066	9,338	9,619
	SUBTOTAL	8,546	8,802	9,066	9,338	9,619
Fund Totals	2261	2,947	3,035	3,126	3,220	3,317
	2672	10,755	11,078	11,410	11,752	12,105
	TOTAL	13,702	14,113	14,536	14,973	15,422
General Maintenance						
	Fund Code	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Salaries & Benefits	_____	_____	_____	_____	_____	_____

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	SUBTOTAL						
OPS		2672	242	249	257	264	272
	SUBTOTAL						
		242	249	257	264	272	
Expenses		2672	2,209	2,275	2,344	2,414	2,486
		2423	145	149	154	158	163
	SUBTOTAL						
		2,354	2,425	2,497	2,572	2,649	
Special Categories		2261	7,411	7,633	7,862	8,098	8,341
100777		2672	8,546	8,802	9,066	9,338	9,619
101012		2261	6,482	6,676	6,877	7,083	7,296
109940		2261	6,482	6,676	6,877	7,083	7,296
	SUBTOTAL						
		22,439	23,112	23,806	24,520	25,255	
Fund Totals		2261	13,893	14,310	14,739	15,181	15,637
		2423	145	149	154	158	163
		2672	10,997	11,327	11,667	12,017	12,377
	TOTAL						
		25,035	25,786	26,560	27,356	28,177	
Routine Operating Costs							
	Fund Code	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	
Salaries & Benefits							
	SUBTOTAL						
OPS							
	SUBTOTAL						
Expenses		2261	2,947	3,035	3,126	3,220	3,317
		2672	2,209	2,275	2,344	2,414	2,486
		2423	145	149	154	158	163
	SUBTOTAL						
		5,301	5,460	5,624	5,793	5,966	

CIP-4: Service-Level Operational Maintenance Budget

100228	2672	18,545	19,101	19,674	20,265	20,873
	SUBTOTAL	18,545	19,101	19,674	20,265	20,873
Fund Totals						
	2261	2,947	3,035	3,126	3,220	3,317
	2672	20,754	21,377	22,018	22,678	23,359
	2423	145	149	154	158	163
	TOTAL	23,846	24,561	25,298	26,057	26,839
NEW FACILITIES (Only those square feet added in FY 2014-2015-and beyond):						
Preventive Maintenance						
	Fund Code	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Expenses	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Other (specify)	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Fund Totals						
	_____	_____	_____	_____	_____	_____
	TOTAL	_____	_____	_____	_____	_____
General Maintenance						
	Fund Code	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____

CIP-4: Service-Level Operational Maintenance Budget

OPS	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Expenses	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Other (specify)	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Fund Totals	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	TOTAL	_____	_____	_____	_____	_____
Routine Operating Costs						
	Fund Code	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Expenses	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Other (specify)	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Fund Totals	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	TOTAL	_____	_____	_____	_____	_____

CIP-4: Service-Level Operational Maintenance Budget

Agency:	Fish and Wildlife Conservation Commission					
Service:	Division of Marine Fisheries Management					
Square Feet Managed	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
	984,990	984,990	984,990	984,990	984,990	984,990
<i>(NOTE: For FY 2019-20, 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 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Expenses	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Special Categories	_____	_____	_____	_____	_____	_____
100777	2467	870	896	923	951	979
	SUBTOTAL	870	896	923	951	979
Fund Totals	_____	-	-	-	-	-
	2467	870	896	923	951	979
	TOTAL	870	896	923	951	979
General Maintenance						
	Fund Code	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____

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 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
Fund Totals						
	TOTAL					
General Maintenance						
	Fund Code	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
Fund Totals						
	TOTAL					

CIP-4: Service-Level Operational Maintenance Budget

Routine Operating Costs						
	Fund Code	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
Fund Totals						
	TOTAL					

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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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
	984,990	984,990	984,990	984,990	984,990	984,990
<i>(NOTE: For FY 2019-20, 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 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Salaries & Benefits	2467	20,543	21,159	21,794	22,448	23,121
	2672	22,587	23,265	23,963	24,681	25,422
	SUBTOTAL	43,130	44,424	45,757	47,129	48,543
OPS	2467	232	239	246	254	261
	2504	3,300	3,399	3,501	3,606	3,714
	2672	7,163	7,378	7,599	7,827	8,062
	SUBTOTAL	10,695	11,016	11,346	11,687	12,037
Expenses	1000	2,137	2,201	2,267	2,335	2,405
	2299	1,626	1,675	1,725	1,777	1,830
	2467	3,740	3,852	3,968	4,087	4,209
	2504	7,482	7,706	7,938	8,176	8,421
	2611	5,634	5,803	5,977	6,156	6,341
	2672	1,054	1,086	1,118	1,152	1,186
	SUBTOTAL	21,673	22,323	22,993	23,683	24,393
Special Categories						
109940	2261	17,389	17,911	18,448	19,001	19,571
100777	2467	39,009	40,179	41,385	42,626	43,905
100406	2672	11,593	11,941	12,299	12,668	13,048
	SUBTOTAL	67,991	70,031	72,132	74,296	76,524
Fund Totals	1000	2,137	2,201	2,267	2,335	2,405
	2261	17,389	17,911	18,448	19,001	19,571
	2299	1,626	1,675	1,725	1,777	1,830
	2467	63,524	65,429.72	67,392.61	69,414.39	71,496.82
	2504	10,782	11,105	11,439	11,782	12,135
	2611	5,634	5,803	5,977	6,156	6,341
	2672	42,397	43,669	44,979	46,328	47,718
	TOTAL	143,489	147,794	152,227	156,794	161,498

CIP-4: Service-Level Operational Maintenance Budget

General Maintenance						
	Fund Code	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
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	115	118	122	126	129
	2504	3,300	3,399	3,501	3,606	3,714
	2611	14,323	14,753	15,195	15,651	16,121
	2672	7,510	7,735	7,967	8,206	8,453
SUBTOTAL		7,510	7,735	7,967	8,206	8,453
Expenses	2467	37,108	38,221	39,368	40,549	41,765
	2504	7,481	7,705	7,937	8,175	8,420
	2611	5,634	5,803	5,977	6,156	6,341
	2672	1,054	1,086	1,118	1,152	1,186
SUBTOTAL		51,277	52,815	54,400	56,032	57,713
Special Categories						
109940	2261	17,389	17,911	18,448	19,001	19,571
109940	2672	13,911	14,328	14,758	15,201	15,657
SUBTOTAL		31,300	32,239	33,206	34,202	35,228
Fund Totals	2261	17,389	17,911	18,448	19,001	19,571
	2467	99,341	102,321	105,391	108,553	111,809
	2504	10,781	11,104	11,438	11,781	12,134
	2611	19,957	20,556	21,172	21,808	22,462
	2672	22,475	23,149	23,844	24,559	25,296
TOTAL		169,943	175,041	180,293	185,701	191,272
Routine Operating Costs						
	Fund Code	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Salaries &						

CIP-4: Service-Level Operational Maintenance Budget

Benefits						
	SUBTOTAL					
OPS	2467	115	118	122	126	129
	2504	3,300	3,399	3,501	3,606	3,714
	2672	7,510	7,735	7,967	8,206	8,453
	SUBTOTAL					
	10,925	11,253	11,590	11,938	12,296	
Expenses	2467	37,215	38,331	39,481	40,666	41,886
	2504	7,481	7,705	7,937	8,175	8,420
	2611	5,634	5,803	5,977	6,156	6,341
	2672	1,054	1,086	1,118	1,152	1,186
	SUBTOTAL					
	51,384	52,926	54,513	56,149	57,833	
109940	2467	53,858	55,474	57,138	58,852	60,618
	SUBTOTAL					
	53,858	55,474	57,138	58,852	60,618	
Fund Totals						
	2467	91,188	93,924	96,741	99,644	102,633
	2504	10,781	11,104	11,438	11,781	12,134
	2611	5,634	5,803	5,977	6,156	6,341
	2672	8,564	8,821	9,086	9,358	9,639
	TOTAL					
	116,167	119,652	123,242	126,939	130,747	
NEW FACILITIES (Only those square feet added in FY 2014-2015-and beyond):						
Preventive Maintenance						
	Fund Code	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					

CIP-4: Service-Level Operational Maintenance Budget

(specify)	_____

	SUBTOTAL _____
Fund Totals	_____

	TOTAL _____

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