



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 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
	996,231	996,231	996,231	996,231	996,231	996,231
<i>(NOTE: For FY 2020-21 , 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 2020-21):						
Preventive Maintenance						
	Fund Code	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Salaries & Benefits	2021	124,838	128,583	132,441	136,414	140,506
	SUBTOTAL	124,838	128,583	132,441	136,414	140,506
OPS	2021	10,891	11,218	11,554	11,901	12,258
	SUBTOTAL	10,891	11,218	11,554	11,901	12,258
Expenses	2021	7,605	7,833	8,068	8,310	8,559
	SUBTOTAL	7,605	7,833	8,068	8,310	8,559
Special Categories	2021	59,622	61,411	63,253	65,151	67,105
100777	2021	19,487	20,072	20,674	21,294	21,933
109940	SUBTOTAL	79,109	81,482	83,927	86,445	89,038
Fund Totals	2021	222,443	229,116	235,990	243,069	250,362
	TOTAL	222,443	229,116	235,990	243,069	250,362

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General Maintenance						
	Fund Code	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Salaries & Benefits	2021	97,678	100,608	103,627	106,735	109,937
	SUBTOTAL	97,678	100,608	103,627	106,735	109,937
OPS	2021	1,331	1,371	1,412	1,454	1,498
	SUBTOTAL	1,331	1,371	1,412	1,454	1,498
Expenses	2021	107,135	110,349	113,660	117,069	120,581
	SUBTOTAL	107,135	110,349	113,660	117,069	120,581
Other						
100777	2021	56,755	58,458	60,211	62,018	63,878
109940	2021	46,120	47,504	48,929	50,397	51,908
	SUBTOTAL	102,875	105,961	109,140	112,414	115,787
Fund Totals	2021	309,019	318,290	327,838	337,673	347,804
	TOTAL	309,019	318,290	327,838	337,673	347,804
Routine Operating Costs						
	Fund Code	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Salaries & Benefits						
	SUBTOTAL					
OPS	2021	10,441	10,754	11,077	11,409	11,751
	SUBTOTAL	10,441	10,754	11,077	11,409	11,751
Expenses						
	SUBTOTAL					
100777	2021	66,599	68,597	70,655	72,775	74,958
	SUBTOTAL	66,599	68,597	70,655	72,775	74,958
Fund Totals	2021	77,040	79,351	81,732	84,184	86,709
	TOTAL	77,040	79,351	81,732	84,184	86,709

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NEW FACILITIES (Only those square feet added in FY 2020-2021-and beyond):						
Preventive Maintenance						
	Fund Code	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
Fund Totals						
	TOTAL					
General Maintenance						
	Fund Code	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
Fund Totals						
	TOTAL					

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Routine Operating Costs						
	Fund Code	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
Fund Totals						
	TOTAL					

Office of Policy and Budget - June 2020

CIP-4: Service-Level Operational Maintenance Budget

Agency:	Fish and Wildlife Conservation Commission					
Service:	Division of Law Enforcement					
Square Feet Managed	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
	996,231	996,231	996,231	996,231	996,231	996,231
<i>(NOTE: For FY 2020-21, 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 2020-21):						
Preventive Maintenance						
	Fund Code	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Salaries & Benefits	_____					

SUBTOTAL	-	-	-	-	-	-
OPS	_____					

SUBTOTAL	-	-	-	-	-	-
Expenses	1000	278	286	295	304	313
	2261	40,882	42,108	43,372	44,673	46,013
	2467	31,307	32,246	33,214	34,210	35,236
SUBTOTAL	72,467	74,641	76,880	79,187	81,562	81,562
Other	_____					
Contracted	1000	592	610	628	647	666
Services	2467	62,768	64,651	66,591	68,588	70,646
SUBTOTAL	63,360	65,261	67,219	69,235	71,312	71,312
Fund Totals	1000	870	896	923	951	979
	2261	40,882	42,108	43,372	44,673	46,013
	2467	94,075	96,897	99,804	102,798	105,882
TOTAL	135,827	139,902	144,099	148,422	152,874	152,874

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General Maintenance						
	Fund Code	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Salaries & Benefits						
SUBTOTAL						
OPS						
SUBTOTAL						
Expenses						
2261		40,882	42,108	43,372	44,673	46,013
2672		482	496	511	527	542
SUBTOTAL		41,364	42,605	43,883	45,200	46,556
Special Categories						
109940	2467	52,768	54,351	55,982	57,661	59,391
100261	2467	4,658	4,798	4,942	5,090	5,243
102228	2261	5,955	6,134	6,318	6,507	6,702
SUBTOTAL		63,381	65,282	67,241	69,258	71,336
Fund Totals						
2261		46,837	48,242	49,689	51,180	52,715
2467		57,426	59,149	60,923	62,751	64,633
2672		482	496	511	527	542
TOTAL		104,745	107,887	111,124	114,458	117,891
Routine Operating Costs						
	Fund Code	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Salaries & Benefits						
SUBTOTAL						
OPS						
SUBTOTAL						
Expenses						
2261		40,882	42,108	43,372	44,673	46,013
2423		2,053	2,115	2,178	2,243	2,311
2467		30,395	31,307	32,246	33,213	34,210
SUBTOTAL		73,330	75,530	77,796	80,130	82,534
100777	2467	62,768	64,651	66,591	68,588	70,646
100228	2423	13,222	13,619	14,027	14,448	14,881
104080	2467	474	488	503	518	533
109940	2261	3,832	3,947	4,065	4,187	4,313
SUBTOTAL		80,296	82,705	85,186	87,742	90,374
Fund Totals						
2261		44,714	46,055	47,437	48,860	50,326
2423		15,275	15,733	16,205	16,691	17,192
2467		93,637	96,446	99,339	102,320	105,389
TOTAL		153,626	158,235	162,982	167,871	172,907

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NEW FACILITIES (Only those square feet added in FY 2020-2021-and beyond):						
Preventive Maintenance						
	Fund Code	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
Fund Totals						
	TOTAL					
General Maintenance						
	Fund Code	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
Fund Totals						
	TOTAL					

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Routine Operating Costs						
	Fund Code	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Salaries & Benefits						
SUBTOTAL						
OPS						
SUBTOTAL						
Expenses						
SUBTOTAL						
Other (specify)						
SUBTOTAL						
Fund Totals						
TOTAL						

Office of Policy and Budget - June 2020

CIP-4: Service-Level Operational Maintenance Budget

Agency:	Fish and Wildlife Conservation Commission					
Service:	Division of Hunting and Game Management					
Square Feet Managed	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
	996,231	996,231	996,231	996,231	996,231	996,231
<i>(NOTE: For FY 2020-21, 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 2020-21):						
Preventive Maintenance						
	Fund Code	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Expenses	2672	3,951	4,070	4,192	4,317	4,447
			-			
	SUBTOTAL	3,951	4,070	4,192	4,317	4,447
Special Categories	_____	_____	_____	_____	_____	_____
109940	2261	9,730	10,022	10,323	10,632	10,951
109940	2672	8,967	9,236	9,513	9,798	10,092
	SUBTOTAL	18,697	19,258	19,836	20,431	21,044
Fund Totals	2261	9,730	10,022	10,323	10,632	10,951
	2672	12,918	13,306	13,705	14,116	14,539
	TOTAL	22,648	23,327	24,027	24,748	25,491
General Maintenance						
	Fund Code	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	2672	2,602	2,680	2,760	2,843	2,929
	SUBTOTAL	2,602	2,680	2,760	2,843	2,929

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Expenses		2672	10,333	10,643	10,962	11,291	11,630
	SUBTOTAL		10,333	10,643	10,962	11,291	11,630
Special Categories							
100777		2672	425	438	451	464	478
109940		2261	14,344	14,774	15,218	15,674	16,144
109960		2672	8,967	9,236	9,513	9,798	10,092
	SUBTOTAL		23,736	24,448	25,182	25,937	26,715
Fund Totals							
		2261	14,344	14,774	15,218	15,674	16,144
		2672	22,327	22,997	23,687	24,397	25,129
	TOTAL		36,671	37,771	38,904	40,071	41,274
Routine Operating Costs							
	Fund Code	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	
Salaries & Benefits							
	SUBTOTAL						
OPS							
	SUBTOTAL						
Expenses		2672	10,333	10,643	10,962	11,291	11,630
	SUBTOTAL		10,333	10,643	10,962	11,291	11,630
109940		2261	4,221	4,348	4,478	4,612	4,751
109940		2672	9,910	10,207	10,514	10,829	11,154
	SUBTOTAL		14,131	14,555	14,992	15,441	15,905
Fund Totals							
		2261	4,221	4,348	4,478	4,612	4,751
		2672	20,243	20,850	21,476	22,120	22,784
	TOTAL		24,464	25,198	25,954	26,732	27,534

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NEW FACILITIES (Only those square feet added in FY 2020-2021-and beyond):						
Preventive Maintenance						
	Fund Code	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
Fund Totals						
	TOTAL					
General Maintenance						
	Fund Code	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
Fund Totals						
	TOTAL					

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Routine Operating Costs						
	Fund Code	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
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 Habitat and Species Conservation					
Square Feet Managed	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
	996,231	996,231	996,231	996,231	996,231	996,231
<i>(NOTE: For FY 2020-21 , 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 2020-21):						
Preventive Maintenance						
	Fund Code	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Expenses	2030	358	369	380	391	403
	2423	7,665	7,895	8,132	8,376	8,627
	SUBTOTAL	8,023	8,264	8,512	8,767	9,030
Special Categories	_____	_____	_____	_____	_____	_____
109940	2261	14,948	15,396	15,858	16,334	16,824
104070	2467	2,056	2,118	2,181	2,247	2,314
100406	2504	6,602	6,800	7,004	7,214	7,431
100340	2672	13,962	14,381	14,812	15,257	15,714
101012	2423	23,990	24,710	25,451	26,215	27,001
100228	2423	14,526	14,962	15,411	15,873	16,349
100777	2423	11,563	11,910	12,267	12,635	13,014
	SUBTOTAL	87,647	90,276	92,985	95,774	98,647
Fund Totals	2261	14,948	15,396	15,858	16,334	16,824
	2030	358	369	380	391	403
	2423	57,744	59,476	61,261	63,098	64,991
	2467	2,056	2,118	2,181	2,247	2,314
	2504	6,602	6,800	7,004	7,214	7,431
	2672	13,962	39,091	40,263	41,471	42,715
	TOTAL	95,670	123,250	126,947	130,756	134,678

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General Maintenance						
	Fund Code	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	2423	17,099	17,612	18,140	18,685	19,245
	2467	1,331	1,371	1,412	1,454	1,498
	SUBTOTAL	18,430	18,983	19,552	20,139	20,743
Special Categories						
102334	2030	16,809	17,313	17,833	18,368	18,919
100777	2030	15,795	16,269	16,757	17,260	17,777
102229	2672	8,736	8,998	9,268	9,546	9,832
109940	2261	13,848	14,263	14,691	15,132	15,586
	SUBTOTAL	55,188	56,844	58,549	60,305	62,115
Fund Totals	2030	32,604	33,582	34,590	35,627	36,696
	2261	13,848	14,263	14,691	15,132	15,586
	2423	17,099	17,612	18,140	18,685	19,245
	2467	1,331	1,371	1,412	1,454	1,498
	2672	8,736	8,998	9,268	9,546	9,832
	TOTAL	73,618	75,827	78,101	80,444	82,858
Routine Operating Costs						
	Fund Code	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Salaries & Benefits						
	SUBTOTAL					
OPS						
	2672	13,971	14,390	14,822	15,266	15,724
	SUBTOTAL	13,971	14,390	14,822	15,266	15,724

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Expenses	2504	1,132	1,166	1,201	1,237	1,274
	2672	18,438	18,991	19,561	20,148	20,752
SUBTOTAL		19,570	20,157	20,762	21,385	22,026
100340	2672	13,096	13,489	13,894	14,310	14,740
100228	2423	14,525	14,961	15,410	15,872	16,348
101920	2672	6,178	6,363	6,554	6,751	6,953
101012	2423	26,382	27,173	27,989	28,828	29,693
SUBTOTAL		60,181	61,986	63,846	65,761	67,734
Fund Totals						
	2423	40,907	42,134	43,398	44,700	46,041
	2504	1,132	1,166	1,201	1,237	1,274
	2672	51,683	53,233	54,830	56,475	58,170
TOTAL		93,722	96,534	99,430	102,413	105,485
NEW FACILITIES (Only those square feet added in FY 2020-2021-and beyond):						
Preventive Maintenance						
	Fund Code	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Salaries & Benefits	_____	_____	_____	_____	_____	_____
SUBTOTAL	_____	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
SUBTOTAL	_____	_____	_____	_____	_____	_____
Expenses	_____	_____	_____	_____	_____	_____
SUBTOTAL	_____	_____	_____	_____	_____	_____
Other (specify)	_____	_____	_____	_____	_____	_____
SUBTOTAL	_____	_____	_____	_____	_____	_____
Fund Totals						
	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
TOTAL	_____	_____	_____	_____	_____	_____
General Maintenance						
	Fund Code	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Salaries & Benefits	_____	_____	_____	_____	_____	_____
SUBTOTAL	_____	_____	_____	_____	_____	_____

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OPS	
SUBTOTAL	
Expenses	
SUBTOTAL	
Other (specify)	
SUBTOTAL	
Fund Totals	
TOTAL	
Routine Operating Costs	
Fund Code	FY 2021-22
FY 2022-23	FY 2023-24
FY 2024-25	FY 2025-26
Salaries & Benefits	
SUBTOTAL	
OPS	
SUBTOTAL	
Expenses	
SUBTOTAL	
Other (specify)	
SUBTOTAL	
Fund Totals	
TOTAL	

Office of Policy and Budget - June 2020

CIP-4: Service-Level Operational Maintenance Budget

Agency:	Fish and Wildlife Conservation Commission					
Service:	Division of Freshwater Fisheries Management					
Square Feet Managed	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
	996,231	996,231	996,231	996,231	996,231	996,231
<i>(NOTE: For FY 2020-21 , 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 2020-21):						
Preventive Maintenance						
	Fund Code	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Expenses	2261	3,035	3,126	3,220	3,316	3,416
	2672	2,275	2,343	2,414	2,486	2,561
	SUBTOTAL	5,310	5,469	5,633	5,802	5,976
Special Categories	_____	_____	_____	_____	_____	_____
101012	2672	8,802	9,066	9,338	9,618	9,907
	SUBTOTAL	8,802	9,066	9,338	9,618	9,907
Fund Totals	2261	3,035	3,126	3,220	3,316	3,416
	2672	11,077	11,409	11,752	12,104	12,467
	TOTAL	14,112	14,535	14,971	15,421	15,883

CIP-4: Service-Level Operational Maintenance Budget

General Maintenance						
	Fund Code	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Salaries & Benefits						
SUBTOTAL						
OPS						
2672	2672	249	256	264	272	280
SUBTOTAL		249	256	264	272	280
Expenses						
2672	2672	2,275	2,343	2,414	2,486	2,561
2423	2423	149	153	158	163	168
SUBTOTAL		2,424	2,497	2,572	2,649	2,728
Special Categories						
100777	2261	7,633	7,862	8,098	8,341	8,591
101012	2672	8,802	9,066	9,338	9,618	9,907
109940	2261	6,676	6,876	7,083	7,295	7,514
SUBTOTAL		23,111	23,804	24,518	25,254	26,012
Fund Totals						
2261	2261	14,309	14,738	15,180	15,636	16,105
2423	2423	149	153	158	163	168
2672	2672	11,326	11,666	12,016	12,376	12,748
TOTAL		25,784	26,558	27,354	28,175	29,020
Routine Operating Costs						
	Fund Code	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Salaries & Benefits						
SUBTOTAL						
OPS						
SUBTOTAL						
Expenses						
2261	2261	3,035	3,126	3,220	3,316	3,416
2672	2672	2,275	2,343	2,414	2,486	2,561
2423	2423	149	153	158	163	168
SUBTOTAL		5,459	5,623	5,791	5,965	6,144

CIP-4: Service-Level Operational Maintenance Budget

100228	2672	19,101	19,674	20,264	20,872	21,498
	SUBTOTAL	19,101	19,674	20,264	20,872	21,498
Fund Totals						
	2261	3,035	3,126	3,220	3,316	3,416
	2672	21,376	22,017	22,678	23,358	24,059
	2423	149	153	158	163	168
	TOTAL	24,560	25,297	26,056	26,837	27,642
NEW FACILITIES (Only those square feet added in FY 2020-2021-and beyond):						
Preventive Maintenance						
	Fund Code	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Salaries & Benefits	_____					
	SUBTOTAL _____					
OPS	_____					
	SUBTOTAL _____					
Expenses	_____					
	SUBTOTAL _____					
Other (specify)	_____					
	SUBTOTAL _____					
Fund Totals						

	TOTAL _____					
General Maintenance						
	Fund Code	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
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 2021-22
FY 2022-23	FY 2023-24
FY 2024-25	FY 2025-26
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 Marine Fisheries Management					
Square Feet Managed	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
	996,231	996,231	996,231	996,231	996,231	996,231
<i>(NOTE: For FY 2020-21 , 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 2020-21):						
Preventive Maintenance						
	Fund Code	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Expenses	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Special Categories	_____	_____	_____	_____	_____	_____
100777	2467	896	923	951	979	1,008
	SUBTOTAL	896	923	951	979	1,008
Fund Totals	_____	-	-	-	-	-
	2467	896	923	951	979	1,008
	TOTAL	896	923	951	979	1,008

CIP-4: Service-Level Operational Maintenance Budget

General Maintenance						
	Fund Code	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Special Categories						
109940	2261	1,638	1,687	1,738	1,790	1,844
	SUBTOTAL	1,638	1,687	1,738	1,790	1,844
Fund Totals	2261	1,638	1,687	1,738	1,790	1,844
	TOTAL	1,638	1,687	1,738	1,790	1,844
Routine Operating Costs						
	Fund Code	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
100777	2467	3,224	3,321	3,420	3,523	3,629
	SUBTOTAL	3,224	3,321	3,420	3,523	3,629
Fund Totals	2467	3,224	3,321	3,420	3,523	3,629
	TOTAL	3,224	3,321	3,420	3,523	3,629

CIP-4: Service-Level Operational Maintenance Budget

NEW FACILITIES (Only those square feet added in FY 2020-2021-and beyond):						
Preventive Maintenance						
Fund Code	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	
Salaries & Benefits	_____	_____	_____	_____	_____	_____
SUBTOTAL	_____	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
SUBTOTAL	_____	_____	_____	_____	_____	_____
Expenses	_____	_____	_____	_____	_____	_____
SUBTOTAL	_____	_____	_____	_____	_____	_____
Other (specify)	_____	_____	_____	_____	_____	_____
SUBTOTAL	_____	_____	_____	_____	_____	_____
Fund Totals	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
TOTAL	_____	_____	_____	_____	_____	_____
General Maintenance						
Fund Code	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	
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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
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 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
	996,231	996,231	996,231	996,231	996,231	996,231
<i>(NOTE: For FY 2020-21, 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 2020-21):						
Preventive Maintenance						
	Fund Code	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Salaries & Benefits	2467	21,159	21,794	22,448	23,121	23,815
	2672	23,265	23,963	24,682	25,422	26,185
	SUBTOTAL	44,424	45,757	47,129	48,543	50,000
OPS	2467	239	246	254	261	269
	2504	3,399	3,501	3,606	3,714	3,826
	2672	7,378	7,599	7,827	8,062	8,304
	SUBTOTAL	11,016	11,346	11,687	12,037	12,399
Expenses	1000	2,201	2,267	2,335	2,405	2,477
	2299	1,675	1,725	1,777	1,830	1,885
	2467	3,852	3,968	4,087	4,209	4,335
	2504	7,706	7,937	8,175	8,421	8,673
	2611	5,803	5,977	6,156	6,341	6,531
	2672	1,086	1,119	1,152	1,187	1,222
	SUBTOTAL	22,323	22,993	23,682	24,393	25,125
Special Categories	109940	17,911	18,448	19,002	19,572	20,159
	100777	40,179	41,384	42,626	43,905	45,222
	100406	11,941	12,299	12,668	13,048	13,440
	SUBTOTAL	70,031	72,132	74,296	76,525	78,821
Fund Totals	1000	2,201	2,267	2,335	2,405	2,477
	2261	17,911	18,448	19,002	19,572	20,159
	2299	1,675	1,725	1,777	1,830	1,885
	2467	65,429	67,391.87	69,413.63	71,496.03	73,640.92
	2504	11,105	11,438	11,781	12,135	12,499
	2611	5,803	5,977	6,156	6,341	6,531
	2672	43,670	44,980	46,330	47,719	49,151
	TOTAL	147,794	152,228	156,795	161,498	166,343

CIP-4: Service-Level Operational Maintenance Budget

General Maintenance						
	Fund Code	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Salaries & Benefits	2467	63,982	65,901	67,879	69,915	72,012
	SUBTOTAL	63,982	65,901	67,879	69,915	72,012
OPS	2467	118	122	125	129	133
	2504	3,399	3,501	3,606	3,714	3,826
	2611	14,753	15,196	15,651	16,121	16,605
	2672	7,735	7,967	8,206	8,452	8,706
	SUBTOTAL	7,735	7,967	8,206	8,452	8,706
Expenses	2467	38,221	39,368	40,549	41,765	43,018
	2504	7,705	7,936	8,174	8,419	8,672
	2611	5,803	5,977	6,156	6,341	6,531
	2672	1,086	1,119	1,152	1,187	1,222
	SUBTOTAL	52,815	54,399	56,031	57,712	59,444
Special Categories						
109940	2261	17,911	18,448	19,002	19,572	20,159
109940	2672	14,328	14,758	15,201	15,657	16,126
	SUBTOTAL	32,239	33,206	34,202	35,228	36,285
Fund Totals	2261	17,911	18,448	19,002	19,572	20,159
	2467	102,321	105,391	108,552	111,809	115,163
	2504	11,104	11,437	11,780	12,134	12,498
	2611	20,556	21,173	21,808	22,462	23,136
	2672	23,149	23,843	24,559	25,296	26,054
	TOTAL	175,041	180,292	185,701	191,272	197,010

CIP-4: Service-Level Operational Maintenance Budget

Routine Operating Costs						
	Fund Code	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Salaries & Benefits						
	SUBTOTAL					
OPS	2467	118	122	125	129	133
	2504	3,399	3,501	3,606	3,714	3,826
	2672	7,735	7,967	8,206	8,452	8,706
	SUBTOTAL	11,252	11,590	11,937	12,295	12,664
Expenses	2467	38,331	39,481	40,665	41,885	43,142
	2504	7,705	7,936	8,174	8,419	8,672
	2611	5,803	5,977	6,156	6,341	6,531
	2672	1,086	1,119	1,152	1,187	1,222
	SUBTOTAL	52,925	54,513	56,148	57,833	59,568
109940	2467	55,474	57,138	58,852	60,618	62,436
	SUBTOTAL	55,474	57,138	58,852	60,618	62,436
Fund Totals						
	2467	93,923	96,741	99,643	102,632	105,711
	2504	11,104	11,437	11,780	12,134	12,498
	2611	5,803	5,977	6,156	6,341	6,531
	2672	8,821	9,086	9,358	9,639	9,928
	TOTAL	119,651	123,241	126,938	130,746	134,668

CIP-4: Service-Level Operational Maintenance Budget

NEW FACILITIES (Only those square feet added in FY 2020-2021-and beyond):						
Preventive Maintenance						
	Fund Code	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
Fund Totals						
	TOTAL					
General Maintenance						
	Fund Code	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
Fund Totals						
	TOTAL					

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