

CIP-4: Service-Level Operational Maintenance Budget

Agency:	Fish and Wildlife Conservation Commission					
Service:	Executive Direction and Support Services					
Square Feet Managed	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
	682,803	682,803	682,803	682,803	682,803	682,803
<i>(NOTE: For FY 2013-14, 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 2014-15):						
Preventive Maintenance:						
	Fund Code	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Salaries & Benefits	2021	104,550	107,687	110,917	114,245	117,672
	SUBTOTAL	104,550	107,687	110,917	114,245	117,672
OPS	2021	9,121	9,395	9,677	9,967	10,266
	SUBTOTAL	9,121	9,395	9,677	9,967	10,266
Expenses	2021	6,366	6,557	6,754	6,957	7,166
	SUBTOTAL	6,366	6,557	6,754	6,957	7,166
Special Categories:						
100777	2021	58,308	60,057	61,858	63,714	65,626
109940	2467	16,320	16,810	17,314	17,833	18,368
	SUBTOTAL	74,628	76,867	79,172	81,547	83,994
Fund Totals	2021	178,345	183,696	189,206	194,883	200,730
	2467	16,320	16,810	17,314	17,833	18,368
	TOTAL	194,665	200,506	206,520	212,716	219,098
General Maintenance:						
	Fund Code	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Salaries & Benefits	2021	81,803	84,257	86,785	89,388	92,070
	SUBTOTAL	81,803	84,257	86,785	89,388	92,070
OPS	2021	1,115	1,148	1,182	1,218	1,254
	SUBTOTAL	1,115	1,148	1,182	1,218	1,254

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Expenses	2021	89,475	92,159	94,924	97,772	100,705
	2672	126	130	134	138	142
	SUBTOTAL	89,601	92,289	95,058	97,910	100,847
Special Categories:						
105080	2021	4,952	5,101	5,254	5,411	5,573
100777	2021	38,625	39,784	40,978	42,207	43,473
109940	2021	42,579	43,856	45,172	46,527	47,923
	SUBTOTAL	86,156	88,741	91,404	94,145	96,969
Fund Totals	2021	258,549	266,305	274,295	282,523	290,998
	2672	126	130	134	138	142
	TOTAL	258,675	266,435	274,429	282,661	291,140

Routine Operating Costs

	Fund Code	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Salaries & Benefits						
	SUBTOTAL					
OPS	2021	8,745	9,007	9,277	9,555	9,842
	SUBTOTAL	8,745	9,007	9,277	9,555	9,842
Expenses						
	SUBTOTAL					
Special Categories:						
100777	2021	58,307	60,056	61,858	63,714	65,625
105080	2021	35,173	36,228	37,315	38,434	39,587
	SUBTOTAL	93,480	96,284	99,173	102,148	105,212
Fund Totals	2021	102,225	105,291	108,450	111,703	115,054
	TOTAL	102,225	105,291	108,450	111,703	115,054

NEW FACILITIES (Only those square feet added in FY 2014-2015 and beyond):

Preventive Maintenance

	Fund Code	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Salaries &						

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	TOTAL						N/A
Routine Operating Costs:							
	Fund Code	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
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 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
	682,803	682,803	682,803	682,803	682,803	682,803
<i>(NOTE: For FY 2013-14, 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 2014-15):						
Preventive Maintenance:						
	Fund Code	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Expenses	1000	233	240	247	254	262
	2261	34,238	35,265	36,323	37,412	38,535
	2467	26,219	27,006	27,816	28,650	29,510
	SUBTOTAL	60,690	62,511	64,386	66,316	68,307
Special Categories:						
100777	1000	496	511	526	542	558
100777	2467	52,568	54,145	55,769	57,442	59,165
	SUBTOTAL	53,064	54,656	56,295	57,984	59,723
Fund Totals	1000	729	751	773	796	820
	2261	34,238	35,265	36,323	37,412	38,535
	2467	78,787	81,151	83,585	86,092	88,675
	TOTAL	113,754	117,167	120,681	124,300	128,030
General Maintenance:						
	Fund Code	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____

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SUBTOTAL						
Expenses	2261	34,238	35,265	36,323	37,412	38,535
	2672	404	416	428	441	455
	SUBTOTAL	34,642	35,681	36,751	37,853	38,990
Special Categories:						
100777	2467	52,568	54,145	55,769	57,442	59,165
100261	2467	3,900	4,017	4,138	4,262	4,389
102228	2261	4,987	5,136	5,291	5,449	5,613
	SUBTOTAL	61,455	63,298	65,198	67,153	69,167
Fund Totals	2261	39,225	40,401	41,614	42,861	44,148
	2467	56,468	58,162	59,907	61,704	63,554
	2672	404	416	428	441	455
	TOTAL	96,097	98,979	101,949	105,006	108,157
Routine Operating Costs						
Fund Code	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses	2261	34,238	35,265	36,323	37,412	38,535
	2467	26,220	27,006	27,816	28,651	29,510
	2931	1,771	1,824	1,879	1,935	1,993
	SUBTOTAL	62,229	64,095	66,018	67,998	70,038
Special Categories:						
100777	2467	52,568	54,145	55,769	57,442	59,165
100228	2931	11,074	11,406	11,748	12,101	12,464
104080	2467	397	409	421	434	447
109940	2261	3,209	3,306	3,405	3,507	3,612
	SUBTOTAL	67,248	69,266	71,343	73,484	75,688
Fund Totals	2261	37,447	38,571	39,728	40,919	42,147
	2467	79,185	81,560	84,006	86,527	89,122
	2931	12,845	13,230	13,627	14,036	14,457
	TOTAL	129,477	133,361	137,361	141,482	145,726
NEW FACILITIES (Only those square feet added in FY 2014-2015 and beyond):						

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	SUBTOTAL					
<i>Fund Totals</i>						
	TOTAL	N/A				
Routine Operating Costs:						
	Fund Code	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
<i>Fund Totals</i>						
	TOTAL	N/A				

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Agency:	Fish and Wildlife Conservation Commission					
Service:	Hunting & Game Management					
Square Feet Managed	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
	682,803	682,803	682,803	682,803	682,803	682,803
<i>(NOTE: For FY 2013-14, 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 2014-15):						
Preventive Maintenance:						
	Fund Code	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Expenses	2672	3,309	3,408	3,511	3,616	3,724
	SUBTOTAL	3,309	3,408	3,511	3,616	3,724
Special Categories:						
109940	2261	8,150	8,395	8,646	8,906	9,173
109940	2672	7,510	7,735	7,967	8,206	8,453
	SUBTOTAL	15,660	16,130	16,613	17,112	17,626
Fund Totals	2261	8,150	8,395	8,646	8,906	9,173
	2672	10,819	11,143	11,478	11,822	12,177
	TOTAL	18,969	19,538	20,124	20,728	21,350
General Maintenance:						
	Fund Code	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	2672	2,179	2,244	2,312	2,381	2,452
	SUBTOTAL	2,179	2,244	2,312	2,381	2,452
Expenses	2261	345	355	366	377	388
	2672	8,309	8,558	8,815	9,079	9,352
	SUBTOTAL	8,654	8,913	9,181	9,456	9,740
Special Categories:						

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100777	2672	357	367	378	390	402
109940	2261	12,012	12,373	12,744	13,126	13,520
109960	2672	7,510	7,735	7,967	8,206	8,453
	SUBTOTAL	19,879	20,475	21,089	21,722	22,375
Fund Totals	2261	12,357	12,728	13,110	13,503	13,908
	2672	18,355	18,904	19,472	20,056	20,659
	TOTAL	30,712	31,632	32,582	33,559	34,567

Routine Operating Costs:

	Fund Code	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses	2261	345	355	366	377	388
	2672	8,309	8,558	8,815	9,080	9,352
	SUBTOTAL	8,654	8,913	9,181	9,457	9,740
Special Categories:						
100777	2261	3,535	3,641	3,750	3,863	3,979
100228	2672	8,300	8,549	8,805	9,070	9,342
	SUBTOTAL	11,835	12,190	12,555	12,933	13,321
Fund Totals	2261	3,880	3,996	4,116	4,240	4,367
	2672	16,609	17,107	17,620	18,150	18,694
	TOTAL	20,489	21,103	21,736	22,390	23,061

NEW FACILITIES (Only those square feet added in FY 2014-2015 and beyond):

Preventive Maintenance:

	Fund Code	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						

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	SUBTOTAL
Other (specify)	
	SUBTOTAL
<i>Fund Totals</i>	
	TOTAL N/A

General Maintenance

	Fund Code	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
<i>Fund Totals</i>						
	TOTAL					

Routine Operating Costs

	Fund Code	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Salaries & Benefits						
	SUBTOTAL					

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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 & Species Conservation					
Square Feet						
Managed	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
	682,803	682,803	682,803	682,803	682,803	682,803
<i>(NOTE: For FY 2013-14, 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 2014-15):						
Preventive Maintenance:						
	Fund Code	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Expenses	2030	300	309	318	328	337
	2423	6,420	6,613	6,811	7,016	7,226
	SUBTOTAL	6,720	6,922	7,129	7,344	7,563
Special Categories:						
109940	2261	12,520	12,896	13,282	13,681	14,091
104070	2423	1,722	1,774	1,827	1,882	1,938
100406	2504	5,530	5,696	5,866	6,042	6,224
100340	2672	11,693	12,044	12,405	12,777	13,161
101012	2672	20,091	20,694	21,315	21,954	22,613
100228	2931	12,166	12,530	12,906	13,294	13,692
100777	2931	9,684	9,975	10,274	10,582	10,899
	SUBTOTAL	73,406	75,609	77,875	80,212	82,618
Fund Totals	2030	300	309	318	328	337
	2261	12,520	12,896	13,282	13,681	14,091
	2423	8,142	8,387	8,638	8,898	9,164
	2504	5,530	5,696	5,866	6,042	6,224
	2672	31,784	32,738	33,720	34,731	35,774
	2931	9,684	9,975	10,274	10,582	10,899
	TOTAL	67,960	70,001	72,098	74,262	76,489
General Maintenance:						
	Fund Code	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	2030	315	324	334	344	355

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	SUBTOTAL	315	324	334	344	355
Expenses	2467	1,114	1,147	1,182	1,217	1,254
	2931	14,320	14,750	15,192	15,648	16,117
	SUBTOTAL	15,434	15,897	16,374	16,865	17,371
Special Categories:						
102334	2030	14,078	14,500	14,935	15,383	15,845
100777	2030	13,227	13,624	14,033	14,454	14,887
102229	2672	7,316	7,536	7,762	7,995	8,234
109940	2261	11,598	11,946	12,304	12,673	13,054
	SUBTOTAL	46,219	47,606	49,034	50,505	52,020
Fund Totals	2030	27,620	28,448	29,302	30,181	31,087
	2261	11,598	11,946	12,304	12,673	13,054
	2467	1,114	1,147	1,182	1,217	1,254
	2672	7,316	7,536	7,762	7,995	8,234
	2931	14,320	14,750	15,192	15,648	16,117
	TOTAL	61,968	63,827	65,742	67,714	69,746

Routine Operating Costs:

	Fund Code	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Salaries & Benefits						
	SUBTOTAL					
OPS	2672	11,700	12,051	12,413	12,785	13,169
	SUBTOTAL	11,700	12,051	12,413	12,785	13,169
Expenses	2504	948	976	1,006	1,036	1,067
	2672	15,442	15,906	16,383	16,874	17,381
	SUBTOTAL	16,390	16,882	17,389	17,910	18,448
Special Categories:						
100340	2672	10,968	11,297	11,636	11,985	12,345
100228	2931	12,165	12,529	12,905	13,292	13,691
101920	2672	5,173	5,328	5,488	5,653	5,822
101012	2672	22,096	22,758	23,441	24,144	24,869
	SUBTOTAL	50,402	51,912	53,470	55,074	56,727
Fund Totals	2504	948	976	1,006	1,036	1,067
	2672	65,379	67,340	69,361	71,441	73,586
	2931	12,165	12,529	12,905	13,292	13,691
	TOTAL	78,492	80,845	83,272	85,769	88,344

NEW FACILITIES (Only those square feet added in FY 2014-2015 and beyond):

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Preventive Maintenance						
Fund Code	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
Salaries & Benefits						
SUBTOTAL						
OPS						
SUBTOTAL						
Expenses						
SUBTOTAL						
Other (specify)						
SUBTOTAL						
Fund Totals						
TOTAL	N/A					
General Maintenance						
Fund Code	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
Salaries & Benefits						
SUBTOTAL						
OPS						
SUBTOTAL						
Expenses						
SUBTOTAL						
Other (specify)						

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	SUBTOTAL					
Fund Totals						
	TOTAL	N/A				
Routine Operating Costs:						
	Fund Code	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Salaries & Benefits						
OPS						
Expenses						
Other (specify)						
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 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
	682,803	682,803	682,803	682,803	682,803	682,803
<i>(NOTE: For FY 2013-14, 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 2014-15):						
Preventive Maintenance:						
	Fund Code	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Expenses	2261	2,543	2,619	2,697	2,778	2,862
	2672	1,906	1,963	2,022	2,083	2,145
	SUBTOTAL	4,449	4,582	4,719	4,861	5,007
Special Categories:						
101012	2672	7,371	7,593	7,820	8,055	8,297
	SUBTOTAL	7,371	7,593	7,820	8,055	8,297
Fund Totals	2261	2,543	2,619	2,697	2,778	2,862
	2672	9,277	9,556	9,842	10,138	10,442
	TOTAL	11,820	12,175	12,539	12,916	13,304
General Maintenance:						
	Fund Code	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	2672	208	214	221	228	234
	SUBTOTAL	208	214	221	228	234
Expenses	2672	1,906	1,963	2,022	2,083	2,145
	2931	125	129	133	137	141
	SUBTOTAL	2,031	2,092	2,155	2,220	2,286
Special Categories:						
100777	2261	6,393	6,585	6,782	6,986	7,195

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101012	2672	7,371	7,593	7,820	8,055	8,297
109940	2261	5,592	5,760	5,932	6,110	6,294
	SUBTOTAL	19,356	19,938	20,534	21,151	21,786
Fund Totals	2261	6,393	6,585	6,782	6,986	7,195
	2672	9,485	9,770	10,063	10,366	10,676
	2931	125	129	2,022	137	141
	TOTAL	16,003	16,484	18,867	17,489	18,012

Routine Operating Costs

	Fund Code	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses	2261	2,543	2,619	2,697	2,778	2,862
	2672	1,906	1,963	2,022	2,083	2,145
	2931	125	129	133	137	141
	SUBTOTAL	4,574	4,711	4,852	4,998	5,148
Special Categories:						
100777	2672	8,625	8,884	9,150	9,425	9,708
101012	2672	7,371	7,593	7,820	8,055	8,297
	SUBTOTAL	15,996	16,477	16,970	17,480	18,005
Fund Totals	2261	2,543	2,619	2,697	2,778	2,862
	2672	17,902	18,440	18,992	19,563	20,150
	2931	125	129	133	137	141
	TOTAL	20,570	21,188	21,822	22,478	23,153

NEW FACILITIES (Only those square feet added in FY 2014-2015 and beyond):

Preventive Maintenance

	Fund Code	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						

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

	TOTAL N/A

General Maintenance

	Fund Code	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Expenses	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Other (specify)	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Fund Totals	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	TOTAL	N/A				

Routine Operating Costs

	Fund Code	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____

CIP-4: Service-Level Operational Maintenance Budget

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 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
	682,803	682,803	682,803	682,803	682,803	682,803
<i>(NOTE: For FY 2013-14, 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 2014-15):						
Preventive Maintenance:						
	Fund Code	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Expenses	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Special Categories:						
1000777	2467	750	773	796	820	844
	SUBTOTAL	750	773	796	820	844
Fund Totals	2467	750	773	796	820	844
	TOTAL	750	773	796	820	844
General Maintenance:						
	Fund Code	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____

CIP-4: Service-Level Operational Maintenance Budget

	SUBTOTAL					
Expenses						
	SUBTOTAL					
Special Categories:						
102080	2261	1,371	1,412	1,455	1,498	1,543
	SUBTOTAL	1,371	1,412	1,455	1,498	1,543
Fund Totals	2261	1,371	1,412	1,455	1,498	1,543
	TOTAL	1,371	1,412	1,455	1,498	1,543
Routine Operating Costs:						
	Fund Code	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Special Categories:						
100136	2467	2,700	2,781	2,864	2,950	3,039
	SUBTOTAL	2,700	2,781	2,864	2,950	3,039
Fund Totals	2467	2,700	2,781	2,864	2,950	3,039
	TOTAL	2,700	2,781	2,864	2,950	3,039
NEW FACILITIES (Only those square feet added in FY 2014-2015 and beyond):						

CIP-4: Service-Level Operational Maintenance Budget

Preventive Maintenance						
Fund Code	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
Salaries & Benefits						
SUBTOTAL						
OPS						
SUBTOTAL						
Expenses						
SUBTOTAL						
Other (specify)						
SUBTOTAL						
Fund Totals						
TOTAL	N/A					
General Maintenance						
Fund Code	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
Salaries & Benefits						
SUBTOTAL						
OPS						
SUBTOTAL						
Expenses						
SUBTOTAL						
Other (specify)						

CIP-4: Service-Level Operational Maintenance Budget

	SUBTOTAL					
Fund Totals						
	TOTAL	N/A				
Routine Operating Costs:						
	Fund Code	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Salaries & Benefits						
OPS						
Expenses						
Other (specify)						
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 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
	682,803	682,803	682,803	682,803	682,803	682,803
<i>(NOTE: For FY 2013-14, 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 2014-15):						
Preventive Maintenance:						
	Fund Code	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Salaries & Benefits	2467	20,542	20,542	20,542	20,542	20,542
	2672	21,928	21,928	21,928	21,928	21,928
	SUBTOTAL	42,470	42,470	42,470	42,470	42,470
OPS	2467	200	206	212	219	225
	2504	2,847	2,932	3,020	3,111	3,204
	2672	6,178	6,363	6,554	6,751	6,953
	SUBTOTAL	9,225	9,501	9,786	10,081	10,382
Expenses	1000	1,844	1,899	1,956	2,015	2,076
	2299	1,403	1,445	1,488	1,533	1,579
	2467	32,510	33,485	34,490	35,525	36,590
	2504	6,454	6,648	6,847	7,052	7,264
	2611	4,860	5,006	5,156	5,311	5,470
	2672	909	936	964	993	1,023
	SUBTOTAL	47,980	49,419	50,901	52,429	54,002
Special Categories:						
109940	2261	15,000	15,450	15,914	16,391	16,883
104070	2467	33,650	34,660	35,699	36,770	37,873
100406	2672	10,000	10,300	10,609	10,927	11,255
	SUBTOTAL	58,650	60,410	62,222	64,088	66,011
Fund Totals	1000	1,844	1,899	1,956	2,015	2,076
	2261	15,000	15,450	15,914	16,391	16,883
	2299	1,403	1,445	1,488	1,533	1,579
	2467	86,902	88,893	90,943	93,056	95,230
	2504	9,301	9,580	9,867	10,163	10,468
	2611	4,860	5,006	5,156	5,311	5,470
	2672	39,015	39,527	40,055	40,599	41,159
	TOTAL	158,325	161,800	165,379	169,068	172,865
General Maintenance:						
	Fund Code	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Salaries & Benefits	2467	56,847	58,552	60,309	62,118	63,982
	SUBTOTAL	56,847	58,552	60,309	62,118	63,982

CIP-4: Service-Level Operational Maintenance Budget

OPS	2467	100	103	106	109	113
	2504	2,847	2,932	3,020	3,111	3,204
	2611	12,356	12,727	13,108	13,502	13,907
	2672	6,478	6,672	6,873	7,079	7,291
	SUBTOTAL	21,781	22,434	23,107	23,801	24,515
Expenses	2467	32,010	32,970	33,959	34,978	36,028
	2504	6,453	6,647	6,846	7,051	7,263
	2611	4,860	5,006	5,156	5,311	5,470
	2672	909	936	964	993	1,023
	SUBTOTAL	44,232	45,559	46,925	48,333	49,784
Special Categories:						
109940	2261	15,000	15,450	15,914	16,391	16,883
109940	2672	12,000	12,360	12,731	13,113	13,506
	SUBTOTAL	27,000	27,810	28,645	29,504	30,389
Fund Totals	2261	15,000	15,450	15,914	16,391	16,883
	2299	100	103	106	109	113
	2467	91,704	94,455	97,289	100,207	103,214
	2504	12,931	13,319	13,718	14,130	14,554
	2611	17,216	17,733	18,265	18,813	19,377
	2672	12,909	13,296	13,695	14,106	14,529
	TOTAL	149,860	154,356	158,987	163,756	168,670
Routine Operating Costs						
	Fund Code	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Salaries & Benefits						
	SUBTOTAL					
OPS	2467	100	103	106	109	113
	2504	2847	2932	3020	3111	3204
	2672	6,478	6,672	6,873	7,079	7,291
	SUBTOTAL	9,425	9,707	9,999	10,299	10,608
Expenses	2467	32,102	33,065	34,057	35,079	36,131
	2504	6,453	6,647	6,846	7,051	7,263
	2611	4,860	5,006	5,156	5,311	5,470
	2672	909	936	964	993	1,023
	SUBTOTAL	44,324	45,654	47,023	48,434	49,887
Special Categories:						
109940	2467	46,458	47,852	49,287	50,766	52,289
	SUBTOTAL	46,458	47,852	49,287	50,766	52,289

CIP-4: Service-Level Operational Maintenance Budget

Fund Totals	2467	78,660	81,020	83,450	85,954	88,533
	2504	9,300	9,579	9,866	10,162	10,467
	2611	4,860	5,006	5,156	5,311	5,470
	2672	7,387	7,609	7,837	8,072	8,314
	TOTAL	100,207	103,214	106,309	109,499	112,784
NEW FACILITIES (Only those square feet added in FY 2014-2015 and beyond):						
Preventive Maintenance:						
	Fund Code	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Expenses	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Other (specify)	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Fund Totals	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	TOTAL	N/A	N/A	N/A	N/A	N/A
General Maintenance:						
	Fund Code	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____

CIP-4: Service-Level Operational Maintenance Budget

Expenses	_____					

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

	TOTAL	N/A				
Routine Operating Costs						
	Fund Code	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Salaries & Benefits	_____					

	SUBTOTAL	_____				
OPS	_____					

	SUBTOTAL	_____				
Expenses	_____					

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

	TOTAL	N/A				