

CIP-4: Service-Level Operational Maintenance Budget

Agency:	Fish and Wildlife Conservation Commission					
Service:	Executive Direction and Support Services					
Square Feet Managed	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
	138,769	138,769	138,769	138,769	138,769	138,769
<i>(NOTE: For FY 2009-2010, 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 2009-10):						
Preventive Maintenance						
	Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Salaries & Benefits	2021	0 131,915	0 135,872	0 139,949	0 144,147	0 148,471
	SUBTOTAL	131,915	135,872	139,949	144,147	148,471
OPS						
	SUBTOTAL					
Expenses	1000	0	0	0	0	0
	2021	36,003	37,083	38,196	39,341	40,522
	2467	7,651	7,881	8,117	8,360	8,611
	SUBTOTAL	43,654	44,964	46,313	47,702	49,133
Special Categories:						
100228	1000	0	0	0	0	0
105080	2931	6,867	7,073	7,285	7,504	7,729
	SUBTOTAL	6,867	7,073	7,285	7,504	7,729
Fund Totals						
	1000	0	0	0	0	0
	2467	7,651	7,881	8,117	8,360	8,611
	2021	167,918	172,956	178,144	183,489	188,993
	2931	6,867	7,073	7,285	7,504	7,729
	TOTAL	182,436	187,909	193,546	199,353	205,333
General Maintenance						
	Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Salaries & Benefits	2021	65,188	67,144	69,158	71,233	73,370
	SUBTOTAL	65,188	67,144	69,158	71,233	73,370
OPS	2021	21,927	22,585	23,262	23,960	24,679
	SUBTOTAL	21,927	22,585	23,262	23,960	24,679

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Expenses						
	2021	7,772	8,005	8,245	8,493	8,747
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SUBTOTAL		7,772	8,005	8,245	8,493	8,747
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Special Categories:						
100777	2021	53,281	54,879	56,526	58,222	59,968
	2672	71,559	73,706	75,917	78,194	80,540
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SUBTOTAL		124,840	128,585	132,443	136,416	140,509
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Fund Totals						
	2021	148,168	226,319	233,108	240,102	247,305
	2672	71,559	73,706	75,917	78,194	80,540
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TOTAL		219,727	300,025	309,025	318,296	327,845
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Routine Operating Costs						
Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	
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Salaries & Benefits						
<hr/>						
SUBTOTAL	<hr/>					
<hr/>						
OPS						
<hr/>						
SUBTOTAL	<hr/>					
<hr/>						
Expenses						
	1000	0	0	0	0	0
	2021	100,143	103,147	106,242	109,429	112,712
	2467	81,063	83,495	86,000	88,580	91,237
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SUBTOTAL		181,206	186,642	192,241	198,009	203,949
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Special Categories:						
100228	<hr/>					
100340	2021	12,696	13,077	13,469	13,873	14,289
105080	2672	4,606	4,744	4,887	5,033	5,184
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SUBTOTAL		17,302	17,821	18,356	18,906	19,474
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Fund Totals						
	1000	0	0	0	0	0
	2021	112,839	116,224	119,711	123,302	127,001
	2467	81,063	83,495	86,000	88,580	91,237
	2672	4,606	4,744	4,887	5,033	5,184
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TOTAL		198,508	204,463	210,597	216,915	223,423
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NEW FACILITIES (Only those square feet added in FY 2009-2010 and beyond):						
Preventive Maintenance						

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	Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Salaries & Benefits						
SUBTOTAL						
OPS						
SUBTOTAL						
Expenses						
SUBTOTAL						
Other (specify)						
SUBTOTAL						
<i>Fund Totals</i>						
TOTAL						
General Maintenance						
	Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Salaries & Benefits						
SUBTOTAL						
OPS						
SUBTOTAL						
Expenses						
SUBTOTAL						
Other (specify)						
SUBTOTAL						
<i>Fund Totals</i>						
TOTAL						

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Routine Operating Costs					
Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
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:	Fish and Wildlife, Boat Enforcement					
Square Feet						
Managed	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
	138,769	138,769	138,769	138,769	138,769	138,769
<i>(NOTE: For FY 2009-2010, 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 2009-10):						
Preventive Maintenance						
	Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	SUBTOTAL	0	0	0	0	0
OPS	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Expenses	1000	37,487	38,612	39,770	40,963	42,192
	2261	54,705	56,346	58,037	59,778	61,571
	2467	10,967	11,296	11,635	11,984	12,343
	2672	4,394	4,526	4,662	4,801	4,945
	SUBTOTAL	107,553	110,780	114,103	117,526	121,052
Special Categories:	_____	_____	_____	_____	_____	_____
	SUBTOTAL	0	0	0	0	0
Fund Totals	_____	_____	_____	_____	_____	_____
	1000	37,487	38,612	39,770	40,963	42,192
	2261	54,705	56,346	58,037	59,778	61,571
	2467	10,967	11,296	11,635	11,984	12,343
	2672	4,394	4,526	4,662	4,801	4,945
	TOTAL	107,553	110,780	114,103	117,526	121,052
General Maintenance						
	Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Salaries & Benefits	_____	0	0	0	0	0
	SUBTOTAL	0	0	0	0	0
OPS	2467	66,966	68,975	71,044	73,176	75,371
	SUBTOTAL	66,966	68,975	71,044	73,176	75,371

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Expenses						
	SUBTOTAL	0	0	0	0	0
Special Categories:						
100777	1000	68,683	70,743	72,866	75,052	77,303
100261	2261	1,529	1,575	1,622	1,671	1,721
102228	2299	3,792	3,906	4,023	4,144	4,268
109845	2467	126,802	130,606	134,524	138,560	142,717
	2672	105,975	109,154	112,429	115,802	119,276
	SUBTOTAL	306,781	315,984	325,464	335,228	345,285
Fund Totals						
	1000	68,683	70,743	72,866	75,052	77,303
	2261	1,529	1,575	1,622	1,671	1,721
	2299	3,792	3,906	4,023	4,144	4,268
	2467	193,768	199,581	205,568	211,736	218,088
	2672	105,975	109,154	112,429	115,802	119,276
	TOTAL	373,747	384,959	396,508	408,403	420,656
Routine Operating Costs						
	Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	1000	117,469	120,993	124,623	128,362	132,212
	2261	25,484	26,249	27,036	27,847	28,682
	2299	4,980	5,129	5,283	5,442	5,605
	2467	50,204	51,710	53,261	54,859	56,505
	2672	7,170	7,385	7,607	7,835	8,070
	2931	1,511	1,556	1,603	1,651	1,701
	SUBTOTAL	206,818	213,023	219,413	225,996	232,775
Special Categories:						
102228	2261	466	480	494	509	524
109951	2467	3,934	4,052	4,174	4,299	4,428
	2931	11,948	12,306	12,676	13,056	13,448
	SUBTOTAL	16,348	16,838	17,344	17,864	18,400
Fund Totals						
	1000	117,469	120,993	124,623	128,362	132,212
	2261	25,950	26,729	27,530	28,356	29,207
	2299	4,980	5,129	5,283	5,442	5,605
	2467	54,138	55,762	57,435	59,158	60,933
	2672	7,170	7,385	7,607	7,835	8,070
	2931	13,459	13,863	14,279	14,707	15,148
	TOTAL	223,166	229,861	236,757	243,860	251,175

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NEW FACILITIES (Only those square feet added in FY 2009-2010 and beyond):						
Preventive Maintenance						
Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	
Salaries & Benefits						
SUBTOTAL						
OPS						
SUBTOTAL						
Expenses						
SUBTOTAL						
Other (specify)						
SUBTOTAL						
Fund Totals						
TOTAL						
General Maintenance						
Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	
Salaries & Benefits						
SUBTOTAL						
OPS						
SUBTOTAL						
Expenses						
SUBTOTAL						
Other (specify)						
SUBTOTAL						
Fund Totals						

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TOTAL					
Routine Operating Costs					
Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
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:	Hunting & Game Management					
Square Feet Managed	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
	138,769	138,769	138,769	138,769	138,769	138,769
<i>(NOTE: For FY 2009-2010, 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 2009-10):						
Preventive Maintenance						
	Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses	2672	7,949	8,187	8,433	8,686	8,947
	SUBTOTAL	7,949	8,187	8,433	8,686	8,947
Fund Totals	2672	7,949	8,187	8,433	8,686	8,947
	TOTAL	7,949	8,187	8,433	8,686	8,947
General Maintenance:						
	Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Salaries & Benefits						
	SUBTOTAL					
OPS	2672	14,944	15,392	15,854	16,330	16,820
	SUBTOTAL	14,944	15,392	15,854	16,330	16,820
Expenses	2261	1,018	1,049	1,080	1,112	1,146
	2672	2,778	2,861	2,947	3,036	3,127
	SUBTOTAL	3,796	3,910	4,027	4,148	4,272
Special Categories	2261	15,141	15,595	16,063	16,545	17,041
100340	2672	1,840	1,895	1,952	2,011	2,071
109940						
	SUBTOTAL	16,981	17,490	18,015	18,556	19,112
Fund Totals	2261	16,159	16,644	17,143	17,657	18,187
	2672	19,562	20,149	20,753	21,376	22,017
	TOTAL	35,721	36,793	37,896	39,033	40,204

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Routine Operating Costs						
	Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses	2261	6,871	7,077	7,289	7,508	7,733
	2672	34,874	35,920	36,998	38,108	39,251
	SUBTOTAL	41,745	42,997	44,287	45,616	46,984
Special Categories 100340	2672	1,345	1,385	1,427	1,470	1,514
	SUBTOTAL					
Fund Totals	2261	6,871	7,077	7,289	7,508	7,733
	2672	36,219	37,306	38,425	39,577	40,765
	TOTAL	43,090	44,383	45,714	47,086	48,498
NEW FACILITIES (Only those square feet added in FY 2009-2010 and beyond)						
Preventive Maintenance						
	Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
Fund Totals						
	TOTAL					
General Maintenance						

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	Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
Fund Totals						
	TOTAL					
Routine Operating Costs:						
	Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
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:	Habitat & Species Conservation					
Square Feet Managed	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
	138,769	138,769	138,769	138,769	138,769	138,769
<i>(NOTE: For FY 2009-2010, 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 2009-10):						
Preventive Maintenance						
	Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Salaries & Benefits		0	0	0	0	0
	SUBTOTAL	0	0	0	0	0
OPS						
	SUBTOTAL					
Expenses	2423	5,168	5,323	5,483	5,647	5,817
	2504	4,104	4,227	4,354	4,485	4,619
	2672	10,199	10,505	10,820	11,145	11,479
	2931	13,127	13,521	13,926	14,344	14,775
	SUBTOTAL	32,598	33,576	34,583	35,621	36,689
Special Categories						
100340	2672	9,374	9,655	9,945	10,243	10,551
101012	2931	52,292	53,861	55,477	57,141	58,855
100228	SUBTOTAL	61,666	63,516	65,421	67,384	69,406
Fund Totals	2423	5,168	5,323	5,483	5,647	5,817
	2504	4,104	4,227	4,354	4,485	4,619
	2672	19,573	20,160	20,765	21,388	22,030
	2931	65,419	67,382	69,403	71,485	73,630
	TOTAL	94,264	97,092	100,005	103,005	106,095
General Maintenance						
	Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Salaries & Benefits		0	0	0	0	0
	SUBTOTAL	0	0	0	0	0
OPS	2504	1,258	1,296	1,335	1,375	1,416
	2672	11,382	11,723	12,075	12,437	12,811
	SUBTOTAL	12,640	13,019	13,410	13,812	14,226

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Expenses	2423	2,781	2,864	2,950	3,039	3,130
	2504	240	247	255	262	270
	2672	10,199	10,505	10,820	11,145	11,479
	2931	1,823	1,878	1,934	1,992	2,052
	SUBTOTAL	15,043	15,494	15,959	16,438	16,931
Special Categories						
100340	2423	3,538	3,644	3,753	3,866	3,982
100777	2504	17,657	18,187	18,732	19,294	19,873
100228	2672	81,548	83,994	86,514	89,110	91,783
	2931	34,408	35,440	36,503	37,599	38,727
	SUBTOTAL	137,151	141,266	145,503	149,869	154,365
Fund Totals	2423	6,319	6,509	6,704	6,905	7,112
	2504	19,155	19,730	20,322	20,931	21,559
	2672	103,129	106,223	109,410	112,692	116,073
	2931	36,231	37,318	38,437	39,591	40,778
	TOTAL	164,834	169,779	174,872	180,119	185,522
Routine Operating Costs						
	Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses	2299	22,490	23,165	23,860	24,575	25,313
	2423	3,152	3,247	3,344	3,444	3,548
	2504	14,376	14,807	15,251	15,709	16,180
	2672	81,704	84,155	86,680	89,280	91,959
	2931	12,051	12,413	12,785	13,168	13,564
	SUBTOTAL	133,773	137,786	141,920	146,177	150,563
Special Categories						
100340	2672	40,230	41,437	42,680	43,960	45,279
100228	2931	13,641	14,050	14,472	14,906	15,353
	SUBTOTAL	53,871	55,487	57,152	58,866	60,632
Fund Totals	2299	22,490	23,165	23,860	24,575	25,313
	2423	3,152	3,247	3,344	3,444	3,548
	2504	14,376	14,807	15,251	15,709	16,180
	2672	121,934	125,592	129,360	133,241	137,238
	2931	25,692	26,463	27,257	28,074	28,917
	TOTAL	187,644	193,273	199,072	205,044	211,195

CIP-4: Service-Level Operational Maintenance Budget

NEW FACILITIES (Only those square feet added in FY 2009-2010 and beyond):						
Preventive Maintenance						
Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	
Salaries & Benefits						
SUBTOTAL						
OPS						
SUBTOTAL						
Expenses						
SUBTOTAL						
Other (specify)						
SUBTOTAL						
Fund Totals						
TOTAL						
General Maintenance						
Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	
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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
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:	Freshwater Fisheries Management					
Square Feet Managed	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
	138,769	138,769	138,769	138,769	138,769	138,769
<i>(NOTE: For FY 2009-2010, 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 2009-10):						
Preventive Maintenance						
	Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	SUBTOTAL	0	0	0	0	0
OPS	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Expenses	2261	2,517	2,593	2,670	2,750	2,833
	2672	3,367	3,468	3,572	3,679	3,790
	2931	1,164	1,199	1,235	1,272	1,310
	SUBTOTAL	7,048	7,259	7,477	7,702	7,933
Special Categories	_____	_____	_____	_____	_____	_____
101012	2672	4,864	5,010	5,160	5,315	5,474
	SUBTOTAL	4,864	5,010	5,160	5,315	5,474
Fund Totals	2261	2,517	2,593	2,670	2,750	2,833
	2672	8,231	8,478	8,732	8,994	9,264
	2931	1,164	1,199	1,235	1,272	1,310
	TOTAL	11,912	12,269	12,637	13,017	13,407
General Maintenance						
	Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Salaries & Benefits	_____	0	0	0	0	0
	SUBTOTAL	0	0	0	0	0
OPS	_____	_____	_____	_____	_____	_____
	SUBTOTAL	0	0	0	0	0

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Expenses	2672	1,105	1,138	1,172	1,207	1,244
	2931	13,263	13,661	14,071	14,493	14,928
SUBTOTAL		14,368	14,799	15,243	15,700	16,171
Special Categories	2261	5,332	5,492	5,657	5,826	6,001
100777	2672	19,459	20,043	20,644	21,263	21,901
101012	2931	13,263	13,661	14,071	14,493	14,928
100228						
SUBTOTAL		38,054	39,196	40,371	41,583	42,830
Fund Totals	2261	5,332	5,492	5,657	5,826	6,001
	2672	20,564	21,181	21,816	22,471	23,145
	2931	26,526	27,322	28,141	28,986	29,855
TOTAL		52,422	53,995	55,614	57,283	59,001

Routine Operating Costs

	Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Salaries & Benefits						
SUBTOTAL						
OPS						
SUBTOTAL						
Expenses	2261	17,530	18,056	18,598	19,156	19,730
	2672	30,068	30,970	31,899	32,856	33,842
	2931	4,092	4,215	4,341	4,471	4,606
SUBTOTAL		51,690	53,241	54,838	56,483	58,178
Special Categories	2672	128,484	132,339	136,309	140,398	144,610
101012						
SUBTOTAL						
Fund Totals	2261	17,530	18,056	18,598	19,156	19,730
	2672	158,552	163,309	168,208	173,254	178,452
	2931	4,092	4,215	4,341	4,471	4,606
TOTAL		180,174	185,579	191,147	196,881	202,787

NEW FACILITIES (Only those square feet added in FY 2009-2010 and beyond):

Preventive Maintenance

	Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Salaries & Benefits						
SUBTOTAL						

CIP-4: Service-Level Operational Maintenance Budget

OPS	
SUBTOTAL	
Expenses	
SUBTOTAL	
Other (specify)	
SUBTOTAL	
Fund Totals	
TOTAL	

General Maintenance

	Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
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:	Marine Fisheries					
Square Feet Managed	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
	138,769	138,769	138,769	138,769	138,769	138,769
<i>(NOTE: For FY 2009-2010, 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 2009-10):						
Preventive Maintenance						
	Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Expenses	2467	1,479	1,523	1,569	1,616	1,665
	SUBTOTAL	1,479	1,523	1,569	1,616	1,665
Special Categories	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Fund Totals	2467	1,479	1,523	1,569	1,616	1,665
	TOTAL	1,479	1,523	1,569	1,616	1,665
General Maintenance						
	Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Expenses	_____	_____	_____	_____	_____	_____
	SUBTOTAL	0	0	0	0	0
Special Categories	_____	_____	_____	_____	_____	_____
	SUBTOTAL	0	0	0	0	0
Fund Totals		0	0	0	0	0
		0	0	0	0	0
	TOTAL	0	0	0	0	0

CIP-4: Service-Level Operational Maintenance Budget

Routine Operating Costs						
Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	
Salaries & Benefits						
SUBTOTAL						
OPS						
SUBTOTAL						
Expenses	2467	8,259	8,507	8,762	9,025	9,296
SUBTOTAL	8,259	8,507	8,762	9,025	9,296	
Special Categories 100340	2467	8,507	8,507	8,762	9,025	9,296
SUBTOTAL	8,507	8,507	8,762	9,025	9,296	
Fund Totals	2467	16,766	17,014	17,524	18,050	18,591
TOTAL	16,766	17,014	17,524	18,050	18,591	
NEW FACILITIES (Only those square feet added in FY 2009-2010 and beyond):						
Preventive Maintenance						
Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	
Salaries & Benefits						
SUBTOTAL						
OPS						
SUBTOTAL						
Expenses						
SUBTOTAL						
Other (specify)						
SUBTOTAL						
Fund Totals						
TOTAL						

CIP-4: Service-Level Operational Maintenance Budget

General Maintenance						
Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	
Salaries & Benefits						
SUBTOTAL						
OPS						
SUBTOTAL						
Expenses						
SUBTOTAL						
Other (specify)						
SUBTOTAL						
Fund Totals						
TOTAL						
Routine Operating Costs						
Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	
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:	Fish & Wildlife Research Institute					
Square Feet Managed						
	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
	138,769	138,769	138,769	138,769	138,769	138,769
<i>(NOTE: For FY 2009-2010, 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 2009-10):						
Preventive Maintenance						
	Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Salaries & Benefits	1000	120,096	123,699	127,410	131,232	135,169
	2467	162,858	167,744	172,776	177,959	183,298
	SUBTOTAL	282,954	291,443	300,186	309,191	318,467
OPS						
	SUBTOTAL					
Expenses	1000	18,766	19,329	19,909	20,506	21,121
	2299	4,348	4,478	4,613	4,751	4,894
	2467	271,492	279,637	288,026	296,667	305,567
	2504	14,900	15,347	15,807	16,282	16,770
	2611	4,135	4,259	4,387	4,518	4,654
	2672	10,807	11,131	11,465	11,809	12,163
	SUBTOTAL	324,448	334,181	344,207	354,533	365,169
Category						
108886	1000	23,468	24,172	24,897	25,644	26,413
109845	2261	14,153	14,578	15,015	15,465	15,929
102080	2467	12,694	13,075	13,467	13,871	14,287
	2672	34,945	35,993	37,073	38,185	39,331
	SUBTOTAL	85,260	87,818	90,452	93,166	95,961
Fund Totals	1000	162,330	167,200	172,216	177,382	182,704
	2261	14,153	14,578	15,015	15,465	15,929
	2299	4,098	4,221	4,348	4,478	4,612
	2467	447,044	460,455	474,269	488,497	503,152
	2504	14,900	15,347	15,807	16,282	16,770
	2611	4,135	4,259	4,387	4,518	4,654
	2672	45,752	47,125	48,538	49,994	51,494
	TOTAL	692,412	713,184	734,580	756,617	779,316
General Maintenance						
	Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Salaries & Benefits	1000	43,433	44,736	46,078	47,460	48,884
	2672	43,905	45,222	46,579	47,976	49,415

CIP-4: Service-Level Operational Maintenance Budget

	SUBTOTAL	87,338	89,958	92,657	95,437	98,300
OPS	1000	6,470	6,664	6,864	7,070	7,282
	2467	37,084	38,197	39,342	40,523	41,738
	2611	493	508	523	539	555
	SUBTOTAL	44,047	45,368	46,729	48,131	49,575
Expenses	2467	23,572	24,279	25,008	25,758	26,530
	2504	3,042	3,133	3,227	3,324	3,424
	2611	9,938	10,236	10,543	10,860	11,185
	2672	4,684	4,825	4,969	5,118	5,272
	SUBTOTAL	41,236	42,473	43,747	45,060	46,411
Special Category						
	SUBTOTAL					
Fund Totals	1000	49,903	51,400	52,942	54,530	56,166
	2467	60,656	62,476	64,350	66,280	68,269
	2504	3,042	3,133	3,227	3,324	3,424
	2611	10,431	10,744	11,066	11,398	11,740
	2672	48,589	50,047	51,548	53,095	54,687
	TOTAL	172,621	177,800	183,134	188,628	194,286
Routine Operating Costs						
	Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses	1000	188,369	194,020	199,841	205,836	212,011
	2467	736,184	758,270	781,018	804,448	828,582
	2504	31,283	32,221	33,188	34,184	35,209
	2611	17,833	18,368	18,919	19,487	20,071
	2672	4,829	4,974	5,123	5,277	5,435
	SUBTOTAL	978,498	1,007,853	1,038,089	1,069,231	1,101,308
Category 102080	2467	3,637	3,746	3,858	3,974	4,093
	SUBTOTAL	3,637	3,746	3,858	3,974	4,093
Fund Totals	1000	188,369	194,020	199,841	205,836	212,011
	2467	739,821	762,016	784,876	808,422	832,675
	2504	31,283	32,221	33,188	34,184	35,209
	2611	17,833	18,368	18,919	19,487	20,071

CIP-4: Service-Level Operational Maintenance Budget

	2672	4,829	4,974	5,123	5,277	5,435
TOTAL	982,135	1,011,599	1,041,947	1,073,205	1,105,402	
NEW FACILITIES (Only those square feet added in FY 2009-2010 and beyond):						
Preventive Maintenance						
Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	
Salaries & Benefits	_____	_____	_____	_____	_____	_____
SUBTOTAL	_____	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
SUBTOTAL	_____	_____	_____	_____	_____	_____
Expenses	_____	_____	_____	_____	_____	_____
SUBTOTAL	_____	_____	_____	_____	_____	_____
Other (specify)	_____	_____	_____	_____	_____	_____
SUBTOTAL	_____	_____	_____	_____	_____	_____
Fund Totals	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
TOTAL	_____	_____	_____	_____	_____	_____
General Maintenance						
Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	
Salaries & Benefits	_____	_____	_____	_____	_____	_____
SUBTOTAL	_____	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
SUBTOTAL	_____	_____	_____	_____	_____	_____
Expenses	_____	_____	_____	_____	_____	_____
SUBTOTAL	_____	_____	_____	_____	_____	_____
Other (specify)	_____	_____	_____	_____	_____	_____
SUBTOTAL	_____	_____	_____	_____	_____	_____
Fund Totals	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____

CIP-4: Service-Level Operational Maintenance Budget

TOTAL					
Routine Operating Costs					
Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Salaries & Benefits	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____
SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____
SUBTOTAL	_____	_____	_____	_____	_____
Expenses	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____
SUBTOTAL	_____	_____	_____	_____	_____
Other (specify)	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____
SUBTOTAL	_____	_____	_____	_____	_____
Fund Totals	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____
TOTAL	_____	_____	_____	_____	_____