

CIP-4: Service-Level Operational Maintenance Budget

Agency:	Fish and Wildlife Conservation Commission					
Service:	Executive Direction and Support Services					
Square Feet Managed	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
	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 2010-11):						
Preventive Maintenance						
	Fund Code	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Salaries & Benefits	2021	0	0	0	0	0
		132,379	136,350	140,441	144,654	148,994
	SUBTOTAL	132,379	136,350	140,441	144,654	148,994
OPS	2021	10,503	10,818	11,143	11,477	11,821
	SUBTOTAL	10,503	10,818	11,143	11,477	11,821
Expenses	2021	4,524	4,659	4,799	4,943	5,091
	SUBTOTAL	4,524	4,659	4,799	4,943	5,091
Special Categories:						
105080	2021	45,082	46,435	47,828	49,263	50,741
100777	2021	65,597	67,565	69,592	71,680	73,830
100777	2467	1,043	1,074	1,107	1,140	1,174
100228	2931	174	179	185	190	196
	SUBTOTAL	111,896	115,253	118,711	122,272	125,940
Fund Totals	2021	258,085	265,827	273,802	282,016	290,477
	2467	1,043	1,074	1,107	1,140	1,174
	2931	174	179	185	190	196
	TOTAL	259,302	267,081	275,093	283,346	291,847
General Maintenance:						
	Fund Code	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
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	10,503	10,818	11,143	11,477	11,821
	SUBTOTAL	10,503	10,818	11,143	11,477	11,821

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Expenses	2021	4,524	4,659	4,799	4,943	5,091
	2672	514	529	545	561	578
	SUBTOTAL	5,037	5,188	5,344	5,504	5,669
Special Categories:						
105080	2021	45,082	46,435	47,828	49,263	50,741
100777	2021	65,598	67,566	69,593	71,681	73,831
109940	2021	1,625	1,674	1,724	1,776	1,829
	SUBTOTAL	46,707	48,109	49,552	51,038	52,570
Fund Totals	2021	192,520	198,295	204,244	210,372	216,683
	2672	514	529	545	561	578
	TOTAL	193,033	198,824	204,789	210,933	217,261
Routine Operating Costs						
	Fund Code	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Salaries & Benefits						
	SUBTOTAL					
	2021	10,503	10,818	11,143	11,477	11,821
OPS						
	SUBTOTAL					
	2021	0	0	0	0	0
Expenses	2672	0				
	2467					
	SUBTOTAL	0	0	0	0	0
Special Categories:						
	2021	65,597	67,565	69,592	71,680	73,830
100777	2021	45,082	46,435	47,828	49,263	50,741
105080						
	SUBTOTAL	110,679	114,000	117,420	120,942	124,571
	1000	0	0	0	0	0
Fund Totals	2021	121,182	124,818	128,562	132,419	136,392
	2467	0	0	0	0	0
	2672	45,082	46,435	47,828	49,263	50,741
	TOTAL	166,265	171,253	176,390	181,682	187,132
NEW FACILITIES: (Only those square feet added in FY 2009:2010 and beyond):						
Preventive Maintenance						

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	Fund Code	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
<i>Fund Totals</i>						
	TOTAL					
General Maint	Fund Code	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
<i>Fund Totals</i>						
	TOTAL					

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Routine Oper	Fund Code	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
	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 2010-11):						
Preventive Maintenance						
	Fund Code	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Salaries & Benefits						
	SUBTOTAL	0	0	0	0	0
OPS	2931	6,568	6,765	6,968	7,177	7,393
	SUBTOTAL	6,568	6,765	6,968	7,177	7,393
Expenses	1000	2,881	2,967	3,056	3,148	3,243
	2261	2,466	2,540	2,617	2,695	2,776
	2672	1,456	1,500	1,545	1,591	1,639
	SUBTOTAL	6,803	7,007	7,218	7,434	7,657
Special Categories:						
100777	1000	47,785	49,219	50,695	52,216	53,782
100777	2467	106,361	109,552	112,838	116,224	119,710
100851	2261	5,883	6,059	6,241	6,429	6,621
	SUBTOTAL	160,029	164,830	169,775	174,868	180,114
Fund Totals						
	1000	50,666	52,186	53,752	55,364	57,025
	2261	8,349	2,540	2,617	2,695	2,776
	2467	106,361	109,552	112,838	116,224	119,710
	2672	1,456	6,059	6,241	6,429	6,621
	TOTAL	166,832	170,338	175,448	180,711	186,133
General Maintenance						
	Fund Code	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Salaries & Benefits		0	0	0	0	0
	SUBTOTAL	0	0	0	0	0
OPS	2467	850	876	902	929	957
	SUBTOTAL	850	876	902	929	957

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Expenses	1000	2,881	2,967	3,056	3,148	3,243
	2672	1,456	1,500	1,545	1,591	1,639
	SUBTOTAL	4,337	4,467	4,601	4,739	4,881
Special Categories:						
100777	1000	47,785	49,219	50,695	52,216	53,782
100777	2467	106,361	109,552	112,838	116,224	119,710
104080	2467	2,053	2,114	2,178	2,243	2,311
102228	2931	3,284	3,383	3,484	3,589	3,696
	SUBTOTAL	159,483	164,267	169,195	174,271	179,499
Fund Totals	1000	47,785	49,219	50,695	52,216	53,782
	2467	109,264	112,542	115,918	119,396	122,977
	2672	3,284	3,383	3,484	3,589	3,696
	TOTAL	160,333	165,143	170,097	175,200	180,456
Routine Operating Costs:						
	Fund Code	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses	1000	2,881	2,967	3,056	3,148	3,243
	2261	2,025	2,086	2,149	2,213	2,280
	2467	3,968	4,087	4,210	4,336	4,466
	2931	1,087	1,120	1,153	1,188	1,223
	SUBTOTAL	9,961	10,260	10,568	10,885	11,212
Special Categories:						
100777	1000	47,785	49,219	50,695	52,216	53,782
100777	2467	106,361	109,552	112,838	116,224	119,710
102228	2931	6,568	6,765	6,968	7,177	7,392
109940	2467	3,015	3,105	3,199	3,295	3,393
109940	2931	1,325	1,365	1,406	1,448	1,491
	SUBTOTAL	165,054	170,006	175,106	180,359	185,770
Fund Totals	1000	50,666	2,967	3,056	3,148	3,243
	2261	2,025	8,851	9,117	9,390	9,672
	2467	110,329	7,192	7,408	7,631	7,859
	2931	2,412	2,484	2,559	2,636	2,715
	TOTAL	165,432	21,495	22,140	22,805	23,489
NEW FACILITIES (Only those square feet added in FY 2009-2010 and beyond):						
Preventive Maintenance						
	Fund Code	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Salaries & Benefits						
	SUBTOTAL					

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OPS	_____

	SUBTOTAL _____
Expenses	_____

	SUBTOTAL _____
Other (specify)	_____

	SUBTOTAL _____
Fund Totals	_____

	TOTAL

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Agency:	Fish and Wildlife Conservation Commission					
Service:	Hunting & Game Management					
Square Feet Managed	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
	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 2010-11):						
Preventive Maintenance						
	Fund Code	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Expenses	2672	1,255	1,293	1,331	1,371	1,413
	SUBTOTAL	1,255	1,293	1,331	1,371	1,413
Special Categories	_____	_____	_____	_____	_____	_____
109940	2672	1,250	1,288	1,326	1,366	1,407
109960	2261	8,607	8,865	9,131	9,405	9,687
	SUBTOTAL	8,607	8,865	9,131	9,405	9,687
Fund Totals	2261	8,607	1,293	1,331	1,371	1,413
	2672	2,505	2,580	2,658	2,737	2,819
	TOTAL	11,112	3,873	3,989	4,109	4,232
General Maintenance						
	Fund Code	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	2672	1,936	1,994	2,054	2,116	2,179
	SUBTOTAL	1,936	1,994	2,054	2,116	2,179
Expenses	2261	1,018	1,049	1,080	1,112	1,146
	2672	1,255	1,293	1,331	1,371	1,413
	SUBTOTAL	2,273	2,341	2,411	2,484	2,558
Special Categories	_____	_____	_____	_____	_____	_____
100777	2672	2,062	2,124	2,188	2,253	2,321
109940	2261	8,607	8,865	9,131	9,405	9,687
109060	2672	1,250	1,288	1,326	1,366	1,407

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	SUBTOTAL	11,919	12,277	12,645	13,024	13,415
<i>Fund Totals</i>	2261	9,625	9,914	10,211	10,517	10,833
	2672	5,253	5,411	5,573	5,740	5,912
	TOTAL	14,878	15,324	15,784	16,258	16,745

Routine Operating Costs

	Fund Code	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses	2261	6,871	7,077	7,289	7,508	7,733
	2672	1,255	1,293	1,331	1,371	1,413
	SUBTOTAL	8,126	8,370	8,621	8,879	9,146
Special Categories						
100340	2672	514	529	545	562	579
109940	2672	8,607	8,865	9,131	9,405	9,687
	SUBTOTAL	9,136	9,411	9,693	9,984	9,687
<i>Fund Totals</i>	2261	6,871	7,077	7,289	7,508	7,733
	2672	9,862	10,158	10,463	10,776	11,100
	TOTAL	16,733	17,235	17,752	18,285	18,833

NEW FACILITIES (Only those square feet added in FY 2010-2011 and beyond):

Preventive Maintenance

	Fund Code	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						

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	SUBTOTAL				
<i>Fund Totals</i>					
	TOTAL				
General Maintenance					
	Fund Code	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				
Routine Operating Costs					
	Fund Code	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				

CIP-4: Service-Level Operational Maintenance Budget

Agency:	Fish and Wildlife Conservation Commission					
Service:	Habitat & Species Conservation					
Square Feet Managed	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
	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 2010-11):						
Preventive Maintenance						
	Fund Code	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Salaries & Benefits		0	0	0	0	0
	SUBTOTAL	0	0	0	0	0
OPS						
	SUBTOTAL					
Expenses	2030	144	148	152	157	162
	2299	351	361	372	383	395
	2423	196	202	208	215	221
	2504	257	265	273	281	290
	2672	4,265	4,393	4,525	4,661	4,801
	2931	3,796	3,910	4,027	4,148	4,272
	SUBTOTAL	9,009	9,279	9,558	9,845	10,140
Special Categories						
100777	2931	25,443	26,206	26,992	27,802	28,636
104070	2423	916	943	972	1,001	1,031
102229	2672	2,500	2,575	2,652	2,731	2,813
100340	2672	11,230	11,567	11,914	12,271	12,639
101012	2672	16,958	17,467	17,991	18,530	19,086
100228	2931	16,500	16,995	17,505	18,030	18,571
109940	2261	40,987	42,217	43,483	44,788	46,131
	SUBTOTAL	114,534	117,970	121,509	125,154	128,909
Fund Totals	2030	144	148	152	157	162
	2261	40,987	42,217	43,483	44,788	46,131
	2299	351	361	372	383	395
	2423	1,112	1,146	1,180	1,215	1,252
	2504	257	265	273	281	290
	2672	34,953	36,001	37,081	38,194	39,340
	2931	45,739	20,905	21,532	22,178	22,843
	TOTAL	123,543	101,043	104,074	107,196	110,412
General Maintenance						
	Fund Code	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Salaries & Benefits		0	0	0	0	0
	SUBTOTAL	0	0	0	0	0

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OPS	2030	478	492	507	522	538
	2672	11,340	11,680	12,031	12,392	12,763
	SUBTOTAL	11,818	12,173	12,538	12,914	13,301
Expenses	2423	2,781	2,864	2,950	3,039	3,130
	2030	240	247	255	262	270
	2672	3,000	3,090	3,183	3,278	3,377
	2931	1,823	1,878	1,934	1,992	2,052
	SUBTOTAL	7,844	8,079	8,322	8,571	8,828
Special Categories						
100340	2672	11,230	11,567	11,914	12,271	12,639
100777	2299	4,296	4,425	4,558	4,694	4,835
100777	2672	13,684	14,095	14,518	14,953	15,402
100777	2504	9,144	9,418	9,701	9,992	10,292
100777	2030	14,224	14,651	15,090	15,543	16,009
100228	2672	16,500	16,995	17,505	18,030	18,571
109940	2261	40,987	42,217	43,483	44,788	46,131
	SUBTOTAL	110,065	113,367	116,768	120,272	123,880
Fund Totals						
	2030	14,942	15,390	15,852	16,328	16,817
	2299	4,296	11,567	11,914	12,271	12,639
	2261	40,987	42,217	43,483	44,788	46,131
	2423	2,781	2,864	2,950	3,039	3,130
	2504	9,384	9,665	9,955	10,254	10,562
	2672	55,754	57,427	59,150	60,924	62,752
	2931	1,823	1,878	1,934	1,992	2,052
	TOTAL	129,967	141,008	145,239	149,596	154,084
Routine Operating Costs						
	Fund Code	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses	2299	1,000	1,030	1,061	1,093	1,126
	2423	3,152	3,247	3,344	3,444	3,548
	2030	758	781	804	828	853
	2672	3,560	3,667	3,777	3,890	4,007
	2931	5,000	5,150	5,305	5,464	5,628
	SUBTOTAL	13,470	13,874	14,290	14,719	15,161

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Special Categories						
100340	2672	11,230	11,567	11,914	12,271	12,639
100228	2931	16,500	16,995	17,505	18,030	18,571
101012	2672	15,489	15,954	16,432	16,925	17,433
	SUBTOTAL	43,219	44,516	45,851	47,227	48,643
Fund Totals	2030	758	1,030	1,061	1,093	1,126
	2299	3,152	3,247	3,344	3,444	3,548
	2423	3,152	3,247	3,344	3,444	3,548
	2672	30,279	15,234	15,691	16,161	16,646
	2931	5,000	21,104	21,737	22,389	23,061
	TOTAL	42,341	43,860	45,176	46,532	47,928
NEW FACILITIES: (Only those square feet added in FY 2009:2010 and beyond):						
Preventive Maintenance						
	Fund Code	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Expenses	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Other (specify)	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Fund Totals	_____	_____	_____	_____	_____	_____
	TOTAL	_____	_____	_____	_____	_____
General Maintenance						
	Fund Code	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____

CIP-4: Service-Level Operational Maintenance Budget

Expenses	_____

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

TOTAL	

Routine Operating Costs						
	Fund Code	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
	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 2010-11):						
Preventive Maintenance:						
	Fund Code	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Salaries & Benefits						
	SUBTOTAL	0	0	0	0	0
OPS						
	SUBTOTAL					
Expenses	2261	2,517	2,593	2,670	2,750	2,833
	2672	1,500	1,545	1,591	1,639	1,688
	2931	1,164	1,199	1,235	1,272	1,310
	SUBTOTAL	5,181	5,336	5,497	5,661	5,831
Special Categories						
101012	2672	6,991	7,201	7,417	7,639	7,868
	SUBTOTAL	6,991	7,201	7,417	7,639	7,868
Fund Totals	2261	2,517	2,593	2,670	2,750	2,833
	2672	8,491	8,746	9,008	9,278	9,557
	2931	1,164	1,199	1,235	1,272	1,310
	TOTAL	12,172	12,537	12,913	13,301	13,700
General Maintenance:						
	Fund Code	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Salaries & Benefits		0	0	0	0	0
	SUBTOTAL	0	0	0	0	0
OPS	2672	250	258	265	273	281
	SUBTOTAL	250	258	265	273	281

CIP-4: Service-Level Operational Maintenance Budget

Expenses	2672	1,105	1,138	1,172	1,207	1,244
	2931	2,500	2,575	2,652	2,732	2,814
SUBTOTAL		3,605	3,713	3,825	3,939	4,057
Special Categories						
100777	2261	5,332	5,492	5,657	5,826	6,001
101012	2672	6,991	7,201	7,417	7,639	7,868
109940	2261	6,500	6,695	6,896	7,103	7,316
SUBTOTAL		12,323	12,693	13,073	13,466	13,870
Fund Totals	2261	11,832	12,187	12,553	12,929	13,317
	2672	8,346	8,596	8,854	9,120	9,393
	2931	2,500	2,575	2,652	2,732	2,814
TOTAL		22,678	23,358	24,059	24,781	25,524

Routine Operating Costs

	Fund Code	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Salaries & Benefits						
SUBTOTAL						
OPS						
SUBTOTAL						
Expenses	2261	1,369	1,410	1,452	1,496	1,541
	2672	1,500	1,545	1,591	1,639	1,688
	2931	1,420	1,463	1,506	1,552	1,598
SUBTOTAL		4,289	4,418	4,550	4,687	4,827
Special Categories						
100777	2261	2,700	2,781	2,864	2,950	3,039
101012	2672	12,500	12,875	13,261	13,659	14,069
SUBTOTAL						
Fund Totals	2261	1,369	1,410	1,452	1,496	1,541
	2672	14,000	14,420	14,853	15,298	15,757
	2931	1,420	1,463	1,506	1,552	1,598
TOTAL		16,789	17,293	17,811	18,346	18,896

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

Preventive Maintenance

	Fund Code	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Salaries & Benefits						

SUBTOTAL	
OPS	_____

	SUBTOTAL

Expenses	_____

	SUBTOTAL

Other (specify)	_____

	SUBTOTAL

Fund Totals	_____

	TOTAL
General Maintenance:	
Fund Code	FY 2011-12 FY 2012-13 FY 2013-14 FY 2014-15 FY 2015-16
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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
	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 2010-11):						
Preventive Maintenance						
	Fund Code	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Expenses	2467	950	979	1,008	1,038	1,069
	SUBTOTAL	950	979	1,008	1,038	1,069
Special Categories	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Fund Totals	2467	950	979	1,008	1,038	1,069
	TOTAL	950	979	1,008	1,038	1,069
General Maintenance						
	Fund Code	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Expenses	_____	_____	_____	_____	_____	_____
	SUBTOTAL	0	0	0	0	0
Special Categories	2467	1,546	1,592	1,640	1,689	1,740
100777	_____	_____	_____	_____	_____	_____
	SUBTOTAL	1,546	1,592	1,640	1,689	1,740
Fund Totals	2467	1,546	1,592	1,640	1,689	1,740
		0	0	0	0	0
	TOTAL	1,546	1,592	1,640	1,689	1,740

CIP-4: Service-Level Operational Maintenance Budget

Routine Operating Costs						
Fund Code	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	
Salaries & Benefits						
SUBTOTAL						
OPS						
SUBTOTAL						
Expenses	2467	2,500	2,575	2,652	2,732	2,814
SUBTOTAL	2,500	2,575	2,652	2,732	2,814	
Special Categories	2467	5,000	2,575	2,652	2,732	2,814
100136						
SUBTOTAL	5,000	2,575	2,652	2,732	2,814	
Fund Totals	2467	7,500	5,150	5,305	5,464	5,628
TOTAL	7,500	5,150	5,305	5,464	5,628	
NEW FACILITIES: (Only those square feet added in FY 2010-2011 and beyond):						
Preventive Maintenance						
Fund Code	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	
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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	
Salaries & Benefits						
SUBTOTAL						
OPS						
SUBTOTAL						
Expenses						
SUBTOTAL						
Other (specify)						
SUBTOTAL						
Fund Totals						
TOTAL						
Routine Operating Costs						
Fund Code	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	
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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
	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 2010-11):						
Preventive Maintenance						
	Fund Code	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Salaries & Benefits	2467	93,726	96,538	99,434	102,417	105,489
	SUBTOTAL	93,726	96,538	99,434	102,417	105,489
OPS	1000	31,903	32,860	33,846	34,861	35,907
	2611	2,611	2,689	2,770	2,853	2,939
	2467	58,508	60,263	62,071	63,933	65,851
	2672	5,173	5,328	5,488	5,653	5,822
	SUBTOTAL	98,195	101,141	104,175	107,300	110,519
Expenses	1000	559	576	593	611	629
	2299	1,581	1,628	1,677	1,728	1,779
	2467	4,620	4,759	4,901	5,048	5,200
	2504	1,650	1,700	1,750	1,803	1,857
	2611	1,500	1,545	1,591	1,639	1,688
	2672	1,005	1,035	1,066	1,098	1,131
	SUBTOTAL	10,915	11,242	11,580	11,927	12,285
Category						
109845	2672	14,513	14,948	15,397	15,859	16,335
109940	2672	1,500	1,500	1,500	1,500	1,500
109940	2261	20,985	21,615	22,263	22,931	23,619
109940	2467	18,541	19,097	19,670	20,260	20,868
	SUBTOTAL	55,539	57,160	58,830	60,550	62,321
Fund Totals	1000	32,462	33,436	34,439	35,472	36,536
	2261	25,096	25,849	26,624	27,423	28,246
	2299	1,581	1,628	1,677	1,728	1,779
	2467	175,395	180,657	186,077	191,659	197,409
	2504	1,650	1,700	1,750	1,803	1,857
	2611	1,500	1,545	1,591	1,639	1,688
	2672	17,018	17,484	17,963	18,457	18,966
	TOTAL	254,702	262,298	270,122	278,181	286,481

CIP-4: Service-Level Operational Maintenance Budget

General Maintenance						
	Fund Code	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Salaries & Benefits	2467	93,726	96,538	99,434	102,417	105,489
	SUBTOTAL	93,726	96,538	99,434	102,417	105,489
OPS	1000	31,903	32,860	33,846	34,861	35,907
	2299	2,102	2,165	2,230	2,297	2,366
	2467	58,508	60,263	62,071	63,933	65,851
	2504	6,478	6,672	6,873	7,079	7,291
	2672	5,173	5,328	5,488	5,653	5,822
	SUBTOTAL	104,164	107,289	110,508	113,823	117,237
Expenses	2467	4,602	4,740	4,882	5,029	5,180
	2504	1,115	1,148	1,183	1,218	1,255
	2611	9,938	10,236	10,543	10,860	11,185
	2672	1,005	1,035	1,066	1,098	1,131
	SUBTOTAL	16,660	17,160	17,675	18,205	18,751
Special Category 109940	2261	20,985	21,615	22,263	22,931	23,619
	2672	18,541	19,097	19,670	20,260	20,868
	SUBTOTAL	39,526	40,712	41,933	43,191	44,487
Fund Totals	1000	31,903	32,860	33,846	34,861	35,907
	2261	20,985	21,615	22,263	22,931	23,619
	2299	2,102	2,165	2,230	2,297	2,366
	2467	156,836	161,541	166,387	171,379	176,520
	2504	7,593	7,821	8,055	8,297	8,546
	2611	9,938	10,236	10,543	10,860	11,185
	2672	24,719	25,461	26,224	27,011	27,821
	TOTAL	254,076	261,698	269,549	277,636	285,965
Routine Operating Costs						
	Fund Code	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Salaries & Benefits						
	SUBTOTAL					
OPS	1000	31,903	32,860	33,846	34,861	35,907
	2467	58,508	60,263	62,071	63,933	65,851
	2672	5,173	5,328	5,488	5,653	5,822
	SUBTOTAL	95,584	98,452	101,405	104,447	107,581

CIP-4: Service-Level Operational Maintenance Budget

Expenses						
	2467	4,620	4,759	4,901	5,048	5,200
	2504	910	937	965	994	1,024
	2611	17,833	18,368	18,919	19,487	20,071
	2672	1,005	1,035	1,066	1,098	1,131
	SUBTOTAL	24,368	25,099	25,852	26,628	27,426
Category 102080	2467	15,820	16,295	16,783	17,287	17,806
	SUBTOTAL	15,820	16,295	16,783	17,287	17,806
Fund Totals						
	1000	31,903	32,860	33,846	34,861	35,907
	2467	78,948	81,316	83,756	86,269	88,857
	2504	910	937	965	994	1,024
	2611	17,833	18,368	18,919	19,487	20,071
	2672	6,178	6,363	6,554	6,751	6,953
	TOTAL	135,772	139,845	144,041	148,362	152,813
NEW FACILITIES (Only those square feet added in FY 2009-2010 and beyond):						
Preventive Maintenance						
	Fund Code	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
Fund Totals						
	TOTAL					
General Maintenance:						
	Fund Code	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Salaries & Benefits	_____					

SUBTOTAL						
OPS	_____					

SUBTOTAL						
Expenses	_____					

SUBTOTAL						
Other (specify)	_____					

SUBTOTAL						
Fund Totals	_____					

TOTAL						