

CIP-4: Service-Level Operational Maintenance Budget

Agency:	Fish and Wildlife Conservation Commission					
Service:	Executive Direction and Administrative Support Services					
Square Feet Managed	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
	138,769	138,769	138,769	138,769	138,769	138,769
<i>(NOTE: For FY 2011-12, 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 2011-12):						
Preventive Maintenance						
	Fund Code	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Salaries & Benefits		0	0	0	0	0
	2021	112,358	112,358	112,358	112,358	112,358
	SUBTOTAL	112,358	112,358	112,358	112,358	112,358
OPS	2021	7,706	7,937	8,175	8,421	8,673
	SUBTOTAL	7,706	7,937	8,175	8,421	8,673
Expenses	2021	3,126	3,219	3,316	3,415	3,518
	SUBTOTAL	3,126	3,219	3,316	3,415	3,518
Special Categories:						
105080	2021	15,525	15,991	16,470	16,965	17,474
100777	2021	61,049	62,880	64,767	66,710	68,711
100777	2467	1,043	1,074	1,107	1,140	1,174
100228	2931	13	13	14	14	15
	SUBTOTAL	77,630	79,959	82,358	84,828	87,373
Fund Totals	2021	199,764	202,386	205,086	207,868	210,734
	2467	1,043	1,074	1,107	1,140	1,174
	2931	13	13	14	14	15
	TOTAL	200,820	203,473	206,207	209,022	211,922
General Maintenance						
	Fund Code	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Salaries & Benefits	2021	112,358	112,358	112,358	112,358	112,358
	SUBTOTAL	112,358	112,358	112,358	112,358	112,358
OPS	2021	5,210	5,366	5,527	5,693	5,864
	SUBTOTAL	5,210	5,366	5,527	5,693	5,864

CIP-4: Service-Level Operational Maintenance Budget

Expenses	2021	3,126	3,220	3,316	3,416	3,518
	2672	514	529	545	561	578
SUBTOTAL		3,640	3,749	3,861	3,977	4,096
Special						
Categories:						
105080	2021	15,525	15,991	16,470	16,965	17,474
100777	2021	61,049	62,880	64,767	66,710	68,711
109940	2021	8,249	8,496	8,751	9,014	9,284
SUBTOTAL		23,774	24,487	25,222	25,978	26,758
<i>Fund Totals</i>	2021	205,517	208,312	211,190	214,155	217,209
	2672	514	529	545	561	578
TOTAL		206,031	208,841	211,735	214,717	217,787
Routine Operating Costs:						
	Fund Code	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
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	15,525	15,991	16,470	16,965	17,474
105080						
SUBTOTAL		81,122	83,556	86,062	88,644	91,304
	1000	0	0	0	0	0
<i>Fund Totals</i>	2021	91,625	94,374	97,205	100,121	103,125
	2467	0	0	0	0	0
	2672	15,525	15,991	16,470	16,965	17,474
TOTAL		107,150	110,365	113,675	117,086	120,598
NEW FACILITIES (Only those square feet added in FY 2011-2012 and beyond):						

CIP-4: Service-Level Operational Maintenance Budget

Preventive Maintenance						
	Fund Code	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
Fund Totals						
	TOTAL					
General Maintenance						
	Fund Code	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
Fund Totals						
	TOTAL					

CIP-4: Service-Level Operational Maintenance Budget

Routine Operating Costs	
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 and Boating Law Enforcement					
Square Feet						
Managed	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
	138,769	138,769	138,769	138,769	138,769	138,769
<i>(NOTE: For FY 2011-12, 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 2011-12):						
Preventive Maintenance						
	Fund Code	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Salaries & Benefits						
	SUBTOTAL	0	0	0	0	0
OPS	1000	38,434	39,587	40,775	41,998	43,258
	SUBTOTAL	38,434	39,587	40,775	41,998	43,258
Expenses	1000	1,881	1,937	1,996	2,055	2,117
	2261	1,500	1,545	1,591	1,639	1,688
	2672	950	979	1,008	1,038	1,069
	SUBTOTAL	4,331	4,461	4,595	4,733	4,875
Special Categories:						
100777	1000	43,799	45,113	46,466	47,860	49,296
100777	2467	2,000	2,060	2,122	2,185	2,251
100851	2261	178	183	189	195	200
	SUBTOTAL	45,977	47,356	48,777	50,240	51,748
Fund Totals						
	1000	84,114	86,637	89,237	91,914	94,671
	2261	1,678	1,545	1,591	1,639	1,688
	2467	2,000	2,060	2,122	2,185	2,251
	2672	950	183	189	195	200
	TOTAL	88,742	90,426	93,139	95,933	98,811
General Maintenance						
	Fund Code	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Salaries & Benefits		0	0	0	0	0
	SUBTOTAL	0	0	0	0	0
OPS	2467	38,434	39,587	40,775	41,998	43,258
	SUBTOTAL	38,434	39,587	40,775	41,998	43,258

CIP-4: Service-Level Operational Maintenance Budget

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	35,600	36,668	37,768	38,901	40,068
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	88,722	91,384	94,125	96,949	99,857
Fund Totals	1000	47,785	49,219	50,695	52,216	53,782
	2467	76,087	78,369	80,721	83,142	85,636
	2672	3,284	3,383	3,484	3,589	3,696
	TOTAL	127,156	130,971	134,900	138,947	143,115

Routine Operating Costs:

	Fund Code	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Salaries & Benefits						
	SUBTOTAL	38,434				
OPS	1000					
	SUBTOTAL					
Expenses	1000	250	258	265	273	281
	2261	230	237	244	251	259
	2467	50	52	53	55	56
	2931	1,087	1,120	1,153	1,188	1,223
	SUBTOTAL	1,617	1,666	1,715	1,767	1,820
Special Categories:						
100777	1000	47,785	49,219	50,695	52,216	53,782
100777	2467	56,500	58,195	59,941	61,739	63,591
102228	2931	6,568	6,765	6,968	7,177	7,392
109940	2467	47,116	48,529	49,985	51,485	53,029
109940	2931	1,501	1,546	1,592	1,640	1,689
	SUBTOTAL	159,470	164,254	169,182	174,257	179,485
Fund Totals	1000	86,469	49,476	50,960	52,489	54,064
	2261	230	7,002	7,212	7,428	7,651
	2467	56,550	48,581	50,038	51,540	53,086
	2931	2,588	2,666	2,746	2,828	2,913
	TOTAL	145,837	107,725	110,956	114,285	117,714

NEW FACILITIES (Only those square feet added in FY 2011-2012 and beyond):

	Fund Code	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
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 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Salaries & Benefits	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____
SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____
SUBTOTAL	_____	_____	_____	_____	_____
Expenses	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____
SUBTOTAL	_____	_____	_____	_____	_____
Other (specify)	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____
SUBTOTAL	_____	_____	_____	_____	_____
Fund Totals	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____
TOTAL					

Routine Operating Costs

Fund Code	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Salaries & Benefits	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____
SUBTOTAL	_____	_____	_____	_____	_____

CIP-4: Service-Level Operational Maintenance Budget

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 and Game Management					
Square Feet Managed	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
	138,769	138,769	138,769	138,769	138,769	138,769
<i>(NOTE: For FY 2011-12, 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 2011-12):						
Preventive Maintenance						
	Fund Code	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Expenses	2672	566	583	600	618	637
	SUBTOTAL	566	583	600	618	637
Special Categories	_____	_____	_____	_____	_____	_____
109940	2672	1,250	1,288	1,326	1,366	1,407
109960	2261	7,864	8,100	8,343	8,593	8,851
	SUBTOTAL	7,864	8,100	8,343	8,593	8,851
Fund Totals	2261	7,864	583	600	618	637
	2672	1,816	1,870	1,927	1,984	2,044
	TOTAL	9,680	2,453	2,527	2,603	2,681
General Maintenance						
	Fund Code	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	2672	1,417	1,460	1,503	1,548	1,595
	SUBTOTAL	1,417	1,460	1,503	1,548	1,595
Expenses	2261	250	258	265	273	281
	2672	250	258	265	273	281
	SUBTOTAL	500	515	530	546	563
Special Categories	_____	_____	_____	_____	_____	_____
100777	2672	1,640	1,689	1,740	1,792	1,846
109940	2261	7,864	8,100	8,343	8,593	8,851
109060	2672	1,250	1,288	1,326	1,366	1,407
	SUBTOTAL	10,754	11,077	11,409	11,751	12,104
Fund Totals	2261	8,114	8,357	8,608	8,866	9,132
	2672	3,307	3,406	3,508	3,614	3,722
	TOTAL	11,421	11,764	12,117	12,480	12,854

CIP-4: Service-Level Operational Maintenance Budget

Routine Operating Costs:						
	Fund Code	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Expenses	2261	250	258	265	273	281
	2672	250	258	265	273	281
	SUBTOTAL	500	515	530	546	563
Special Categories	_____	_____	_____	_____	_____	_____
100340	2672	86	89	91	94	97
109940	2672	7,864	8,100	8,343	8,593	8,851
	SUBTOTAL	7,953	8,191	8,437	8,690	8,851
Fund Totals	2261	250	258	265	273	281
	2672	8,114	8,357	8,608	8,866	9,132
	TOTAL	8,364	8,615	8,873	9,140	9,414
NEW FACILITIES (Only those square feet added in FY 2011-2012 and beyond):						
Preventive Maintenance:						
	Fund Code	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Expenses	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Other (specify)	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Fund Totals	_____	_____	_____	_____	_____	_____
	TOTAL	_____	_____	_____	_____	_____
General Maintenance:						
	Fund Code	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17

CIP-4: Service-Level Operational Maintenance Budget

Salaries & Benefits	_____

SUBTOTAL	_____
OPS	_____

SUBTOTAL	_____
Expenses	_____

SUBTOTAL	_____
Other (specify)	_____

SUBTOTAL	_____
Fund Totals	_____

TOTAL	_____

Routine Operating Costs

Fund Code	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
	138,769	138,769	138,769	138,769	138,769	138,769
<i>(NOTE: For FY 2011-12, 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 2011-12):						
Preventive Maintenance						
	Fund Code	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
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	350	361	371	382	394
	2931	250	258	265	273	281
	SUBTOTAL	1,548	1,594	1,642	1,691	1,742
Special Categories						
100777	2931	24,757	25,500	26,265	27,053	27,864
104070	2423	183	188	194	200	206
102229	2672	6,571	6,768	6,971	7,180	7,396
100340	2672	9,098	9,371	9,652	9,942	10,240
101012	2672	6,295	6,484	6,678	6,879	7,085
100228	2931	6,497	6,692	6,893	7,099	7,312
109940	2261	18,758	19,321	19,900	20,497	21,112
	SUBTOTAL	72,159	74,324	76,553	78,850	81,216
Fund Totals	2030	144	148	152	157	162
	2261	18,758	19,321	19,900	20,497	21,112
	2299	351	361	372	383	395
	2423	379	391	402	414	427
	2504	257	265	273	281	290
	2672	22,314	22,983	23,673	24,383	25,115
	2931	31,504	6,949	7,158	7,373	7,594
	TOTAL	73,707	50,418	51,931	53,489	55,094
General Maintenance						
	Fund Code	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Salaries & Benefits		0	0	0	0	0
	SUBTOTAL	0	0	0	0	0

CIP-4: Service-Level Operational Maintenance Budget

OPS	2030	1,631	1,680	1,730	1,782	1,836
	2672	11,340	11,680	12,031	12,392	12,763
	SUBTOTAL	12,971	13,360	13,761	14,174	14,599
Expenses	2423	330	340	350	361	371
	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	5,393	5,555	5,721	5,893	6,070
Special Categories						
100340	2672	9,098	9,371	9,652	9,942	10,240
100777	2299	10,067	10,369	10,680	11,000	11,330
100777	2672	11,864	12,220	12,587	12,964	13,353
100777	2504	14,978	15,427	15,890	16,367	16,858
100777	2030	9,978	10,277	10,586	10,903	11,230
100228	2672	6,497	6,692	6,893	7,099	7,312
109940	2261	18,758	19,321	19,900	20,497	21,112
	SUBTOTAL	81,240	83,677	86,188	88,773	91,436
Fund Totals						
	2030	11,849	12,204	12,571	12,948	13,336
	2299	10,067	9,371	9,652	9,942	10,240
	2261	18,758	19,321	19,900	20,497	21,112
	2423	330	340	350	361	371
	2504	15,218	15,675	16,145	16,629	17,128
	2672	41,799	43,053	44,345	45,675	47,045
	2931	1,823	1,878	1,934	1,992	2,052
	TOTAL	99,844	101,841	104,896	108,043	111,285
Routine Operating Costs:						
	Fund Code	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
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	530	546	562	579	597
	SUBTOTAL	9,000	9,270	9,548	9,835	10,130

CIP-4: Service-Level Operational Maintenance Budget

Special Categories						
100340	2672	9,098	9,371	9,652	9,942	10,240
100228	2931	6,497	6,692	6,893	7,099	7,312
101012	2672	3,650	3,760	3,872	3,988	4,108
	SUBTOTAL	19,245	19,822	20,417	21,030	21,660
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	16,308	13,038	13,429	13,832	14,247
	2931	5,000	4,305	4,435	4,568	4,705
	TOTAL	28,370	24,866	25,612	26,381	27,172
NEW FACILITIES (Only those square feet added in FY 2011-2012 and beyond):						
Preventive Maintenance						
	Fund Code	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Expenses	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Other (specify)	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Fund Totals	_____	_____	_____	_____	_____	_____
	TOTAL	_____	_____	_____	_____	_____
General Maintenance						
	Fund Code	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____

Expenses	_____

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

TOTAL	

Routine Operating Costs						
	Fund Code	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
	138,769	138,769	138,769	138,769	138,769	138,769
<i>(NOTE: For FY 2011-12, 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 2011-12):						
Preventive Maintenance						
	Fund Code	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
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 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
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	619	638	657	676	697
	2931	725	747	769	792	816
SUBTOTAL	1,344	1,384	1,426	1,469	1,469	1,513
Special Categories						
100777	2261	13,793	14,207	14,633	15,072	15,524
101012	2672	8,423	8,676	8,936	9,204	9,480
109940	2261	3,249	3,346	3,447	3,550	3,657
SUBTOTAL	22,216	22,882	23,569	24,276	24,276	25,004
Fund Totals	2261	17,042	17,553	18,080	18,622	19,181
	2672	9,292	9,571	9,858	10,154	10,458
	2931	725	747	769	792	816
TOTAL	27,059	27,871	28,707	29,568	29,568	30,455
Routine Operating Costs						
Fund Code	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	
Salaries & Benefits						
SUBTOTAL						
OPS						
SUBTOTAL						
Expenses	2261	796	820	844	870	896
	2672	452	466	480	494	509
	2931	788	812	836	861	887
SUBTOTAL	2,036	2,097	2,160	2,225	2,225	2,292
Special Categories						
100228	2261	1,311	1,350	1,391	1,433	1,476
101012	2672	8,423	8,676	8,936	9,204	9,480
SUBTOTAL						
Fund Totals	2261	796	820	844	870	896
	2672	8,875	9,141	9,415	9,698	9,989
	2931	788	812	836	861	887
TOTAL	10,459	10,773	11,096	11,429	11,429	11,772
EXISTING FACILITIES (All square feet listed above for FY 2011-12):						
Preventive Maintenance						
Fund Code	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	
Salaries & Benefits						

SUBTOTAL						
OPS	_____					

	SUBTOTAL					
Expenses	_____					

	SUBTOTAL					
Other (specify)	_____					

	SUBTOTAL					
Fund Totals	_____					

	TOTAL					
General Maintenance						
	Fund Code	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
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 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
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 Management					
Square Feet Managed	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
	138,769	138,769	138,769	138,769	138,769	138,769
<i>(NOTE: For FY 2011-12, 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 2011-12):						
Preventive Maintenance						
	Fund Code	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
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 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Expenses	_____	_____	_____	_____	_____	_____
	SUBTOTAL	0	0	0	0	0
Special Categories	2467	1,245	1,282	1,321	1,360	1,401
100777	_____	_____	_____	_____	_____	_____
	SUBTOTAL	1,245	1,282	1,321	1,360	1,401
Fund Totals	2467	1,245	1,282	1,321	1,360	1,401
		0	0	0	0	0
	TOTAL	1,245	1,282	1,321	1,360	1,401

CIP-4: Service-Level Operational Maintenance Budget

Routine Operating Costs						
	Fund Code	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
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 100136	2467	5,000	2,575	2,652	2,732	2,814
	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 2011-2012 and beyond):						
Preventive Maintenance						
	Fund Code	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
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 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	
Salaries & Benefits						
SUBTOTAL						
OPS						
SUBTOTAL						
Expenses						
SUBTOTAL						
Other (specify)						
SUBTOTAL						
Fund Totals						
TOTAL						
Routine Operating Costs						
Fund Code	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	
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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
	138,769	138,769	138,769	138,769	138,769	138,769
<i>(NOTE: For FY 2011-12, 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 2011-12):						
Preventive Maintenance						
	Fund Code	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
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	21,903	22,560	23,237	23,934	24,652
	2611	2,611	2,689	2,770	2,853	2,939
	2467	48,808	50,272	51,780	53,334	54,934
	2672	5,173	5,328	5,488	5,653	5,822
	SUBTOTAL	78,495	80,850	83,275	85,774	88,347
Expenses	1000	1,120	1,154	1,188	1,224	1,261
	2299	850	876	902	929	957
	2467	2,056	2,118	2,181	2,247	2,314
	2504	650	670	690	710	732
	2611	250	258	265	273	281
	2672	3,520	3,626	3,734	3,846	3,962
	SUBTOTAL	8,446	8,699	8,960	9,229	9,506
Category						
108886	2672	560	577	594	612	630
109940	2672	1,557	1,500	1,500	1,500	1,500
109940	2261	475	489	504	519	535
109940	2467	33,650	34,660	35,699	36,770	37,873
	SUBTOTAL	36,242	37,226	38,297	39,401	40,538
Fund Totals	1000	23,023	23,714	24,425	25,158	25,913
	2261	3,336	3,436	3,539	3,645	3,755
	2299	850	876	902	929	957
	2467	178,240	183,587	189,095	194,768	200,611
	2504	650	670	690	710	732
	2611	250	258	265	273	281
	2672	5,637	5,702	5,828	5,958	6,092
	TOTAL	211,986	218,242	224,744	231,441	238,340

CIP-4: Service-Level Operational Maintenance Budget

General Maintenance						
	Fund Code	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
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	21,903	22,560	23,237	23,934	24,652
	2299	2,102	2,165	2,230	2,297	2,366
	2467	48,808	50,272	51,780	53,334	54,934
	2504	6,478	6,672	6,873	7,079	7,291
	2672	5,173	5,328	5,488	5,653	5,822
	SUBTOTAL	84,464	86,998	89,608	92,296	95,065
Expenses	2467	2,230	2,297	2,366	2,437	2,510
	2504	2,115	2,178	2,244	2,311	2,380
	2611	2,202	2,268	2,336	2,406	2,478
	2672	2,005	2,065	2,127	2,191	2,257
	SUBTOTAL	8,552	8,809	9,073	9,345	9,625
Special Category 109940	2261	33,250	34,248	35,275	36,333	37,423
	2672	560	577	594	612	630
	SUBTOTAL	33,810	34,824	35,869	36,945	38,053
Fund Totals	1000	21,903	22,560	23,237	23,934	24,652
	2261	33,250	34,248	35,275	36,333	37,423
	2299	2,102	2,165	2,230	2,297	2,366
	2467	144,764	149,107	153,580	158,188	162,933
	2504	8,593	8,851	9,116	9,390	9,671
	2611	2,202	2,268	2,336	2,406	2,478
	2672	7,738	7,970	8,209	8,456	8,709
	TOTAL	220,552	227,169	233,984	241,003	248,233
Routine Operating Costs						
	Fund Code	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
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 2011-2012 and beyond):						
Preventive Maintenance						
	Fund Code	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
Fund Totals						
	TOTAL					
General Maintenance						
	Fund Code	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
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 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Salaries & Benefits	_____					

	SUBTOTAL	_____				
OPS	_____					

	SUBTOTAL	_____				
Expenses	_____					

	SUBTOTAL	_____				
Other (specify)	_____					

	SUBTOTAL	_____				
Fund Totals	_____					

TOTAL						