

## CIP-4: Service-Level Operational Maintenance Budget

<b>Agency:</b>	Fish and Wildlife Conservation Commission					
<b>Service:</b>	Executive Direction and Support Services					
<b>Square Feet Managed</b>	<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>
	682,803	682,803	682,803	682,803	682,803	682,803
<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>						
<b>EXISTING FACILITIES: (All square feet listed above for FY 2012-13):</b>						
<b>Preventive Maintenance</b>						
	<b>Fund Code</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>
Salaries & Benefits		0	0	0	0	0
	2021	83,894	86,411	89,003	91,673	94,423
	SUBTOTAL	83,894	86,411	89,003	91,673	94,423
OPS	2021	8,745	9,007	9,278	9,556	9,843
	SUBTOTAL	8,745	9,007	9,278	9,556	9,843
Expenses	2021	3,727	3,839	3,954	4,073	4,195
	SUBTOTAL	3,727	3,839	3,954	4,073	4,195
Special Categories:						
105080	2021	13,598	14,006	14,426	14,859	15,305
100777	2021	59,019	60,790	62,613	64,492	66,426
100777	2467	1,043	1,074	1,107	1,140	1,174
100228	2931	30	31	32	33	34
	SUBTOTAL	73,690	75,901	78,178	80,523	82,939
<b>Fund Totals</b>	2021	168,983	174,052	179,274	184,652	190,192
	2467	1,043	1,074	1,107	1,140	1,174
	2931	30	31	32	33	34
	TOTAL	170,056	175,158	180,412	185,825	191,400
<b>General Maintenance:</b>						
	<b>Fund Code</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>
Salaries & Benefits	2021	83,894	112,358	112,358	112,358	112,358
	SUBTOTAL	83,894	112,358	112,358	112,358	112,358
OPS	2021	5,759	5,932	6,110	6,293	6,482
	SUBTOTAL	5,759	5,932	6,110	6,293	6,482

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Expenses	2021	3,227	3,324	3,424	3,526	3,632
	2672	514	529	545	561	578
	SUBTOTAL	3,741	3,853	3,968	4,087	4,210
Special Categories:						
105080	2021	13,598	14,006	14,426	14,859	15,305
100777	2021	60,062	61,864	63,720	65,631	67,600
109940	2021	0	0	0	0	0
	SUBTOTAL	13,598	14,006	14,426	14,859	15,305
<b>Fund Totals</b>	2021	166,540	197,483	200,037	202,668	205,377
	2672	514	529	545	561	578
	TOTAL	167,054	198,012	200,582	203,229	205,955
<b>Routine Operating Costs</b>						
	<b>Fund Code</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>
Salaries & Benefits						
	SUBTOTAL					
	2021	8,745	9,007	9,277	9,555	9,842
OPS						
	SUBTOTAL					
	2021	0	0	0	0	0
Expenses	2672	0				
	2467					
	SUBTOTAL	0	0	0	0	0
Special Categories:						
100777	2021	60,062	61,864	63,720	65,631	67,600
105080	2021	13,598	14,006	14,426	14,859	15,305
	SUBTOTAL	73,660	75,870	78,146	80,490	82,905
	1000	0	0	0	0	0
<b>Fund Totals</b>	2021	82,405	84,877	87,423	90,046	92,747
	2467	0	0	0	0	0
	2672	13,598	14,006	14,426	14,859	15,305
	TOTAL	96,003	98,883	101,849	104,905	108,052
<b>NEW FACILITIES (Only those square feet added in FY 2012-2013 and beyond):</b>						

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Preventive Maintenance						
	Fund Code	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
<b>Fund Totals</b>						
	TOTAL	N/A				

  

General Maintenance						
	Fund Code	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
<b>Fund Totals</b>						
	TOTAL	N/A				

### CIP-4: Service-Level Operational Maintenance Budget

Routine Operating Costs	
Salaries & Benefits	
SUBTOTAL	
OPS	
SUBTOTAL	
Expenses	
SUBTOTAL	
Other (specify)	
SUBTOTAL	
<b>Fund Totals</b>	
TOTAL	N/A

# CIP-4: Service-Level Operational Maintenance Budget

<b>Agency:</b>	Fish and Wildlife Conservation Commission					
<b>Service:</b>	Fish, Wildlife and Boating Law Enforcement					
<b>Square Feet Managed</b>	<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>
	682,803	682,803	682,803	682,803	682,803	682,803
<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>						
<b>EXISTING FACILITIES (All square feet listed above for FY 2012-13):</b>						
<b>Preventive Maintenance</b>						
	<b>Fund Code</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>
Salaries & Benefits						
	SUBTOTAL	0	0	0	0	0
OPS	1000	0	0	0	0	0
	SUBTOTAL	0	0	0	0	0
Expenses	1000	0	0	0	0	0
	2261	0	0	0	0	0
	2672	0	0	0	0	0
	SUBTOTAL	0	0	0	0	0
Special Categories:						
100777	1000	42,445	43,718	45,030	46,381	47,772
100777	2467	42,445	43,718	45,030	46,381	47,772
109940	2261	3,448	3,551	3,658	3,768	3,881
	SUBTOTAL	88,338	90,988	93,718	96,529	99,425
<b>Fund Totals</b>						
	1000	42,445	43,718	45,030	46,381	47,772
	2261	3,448	0	0	0	0
	2467	42,445	43,718	45,030	46,381	47,772
	2672	0	3,551	3,658	3,768	3,881
	<b>TOTAL</b>	<b>88,338</b>	<b>90,988</b>	<b>93,718</b>	<b>96,529</b>	<b>99,425</b>
<b>General Maintenance</b>						
	<b>Fund Code</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>
Salaries & Benefits		0	0	0	0	0
	SUBTOTAL	0	0	0	0	0
OPS	2467	0	0	0	0	0
	SUBTOTAL	0	0	0	0	0

**CIP-4: Service-Level Operational Maintenance Budget**

Expenses	1000	2,892	2,979	3,068	3,160	3,255
	2672	2,892	2,979	3,068	3,160	3,255
	<b>SUBTOTAL</b>	<b>5,784</b>	<b>5,958</b>	<b>6,136</b>	<b>6,320</b>	<b>6,510</b>
Special Categories:						
100777	1000	42,445	43,718	45,030	46,381	47,772
100777	2467	42,445	43,718	45,030	46,381	47,772
102228	2467	1,300	1,339	1,379	1,421	1,463
100228	2931	5,850	6,026	6,206	6,392	6,584
	<b>SUBTOTAL</b>	<b>92,040</b>	<b>94,801</b>	<b>97,645</b>	<b>100,575</b>	<b>103,592</b>
<b>Fund Totals</b>	1000	45,337	46,697	48,098	49,541	51,027
	2467	43,745	45,057	46,409	47,801	49,235
	2672	8,742	9,004	9,274	9,553	9,839
	<b>TOTAL</b>	<b>97,824</b>	<b>100,759</b>	<b>103,781</b>	<b>106,895</b>	<b>110,102</b>

**Routine Operating Costs:**

	Fund Code	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Salaries & Benefits						
	<b>SUBTOTAL</b>	<b>0</b>				
OPS	1000					
	<b>SUBTOTAL</b>					
Expenses	1000	0	0	0	0	0
	2261	0	0	0	0	0
	2467	0	0	0	0	0
	2931	0	0	0	0	0
	<b>SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Special Categories:						
100777	1000	42,446	43,719	45,030	46,381	47,773
100777	2467	42,445	43,718	45,030	46,381	47,772
102228	2931	0	0	0	0	0
109940	2467	6,880	7,086	7,299	7,518	7,744
109940	2931	0	0	0	0	0
	<b>SUBTOTAL</b>	<b>91,771</b>	<b>94,524</b>	<b>97,359</b>	<b>100,280</b>	<b>103,289</b>
<b>Fund Totals</b>	1000	42,446	43,719	45,030	46,381	47,773
	2261	0	0	0	0	0
	2467	49,325	50,805	52,329	53,899	55,516
	2931	0	0	0	0	0
	<b>TOTAL</b>	<b>91,771</b>	<b>94,524</b>	<b>97,359</b>	<b>100,280</b>	<b>103,289</b>

**NEW FACILITIES (Only those square feet added in FY 2012-2013 and beyond):**

**Preventive Maintenance**

	Fund Code	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Salaries & Benefits						
	<b>SUBTOTAL</b>					

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OPS	
SUBTOTAL	
Expenses	
SUBTOTAL	
Other (specify)	
SUBTOTAL	
<b>Fund Totals</b>	
TOTAL	N/A

**General Maintenance**

	Fund Code	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Salaries & Benefits						
SUBTOTAL						
OPS						
SUBTOTAL						
Expenses						
SUBTOTAL						
Other (specify)						
SUBTOTAL						
<b>Fund Totals</b>						
TOTAL						N/A

**Routine Operating Costs**

	Fund Code	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Salaries & Benefits						
SUBTOTAL						

**CIP-4: Service-Level Operational Maintenance Budget**

OPS	_____
	_____
	SUBTOTAL _____
Expenses	_____
	_____
	SUBTOTAL _____
Other (specify)	_____
	_____
	SUBTOTAL _____
<b>Fund Totals</b>	_____
	_____
	_____
	TOTAL N/A



## CIP-4: Service-Level Operational Maintenance Budget

<b>Agency:</b>	Fish and Wildlife Conservation Commission					
<b>Service:</b>	Hunting & Game Management					
<b>Square Feet Managed</b>	<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>
	682,803	682,803	682,803	682,803	682,803	682,803
<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>						
<b>EXISTING FACILITIES: (All square feet listed above for FY 2012-13):</b>						
<b>Preventive Maintenance</b>						
	<b>Fund Code</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Expenses	2672	345	355	366	377	388
	SUBTOTAL	345	355	366	377	388
Special Categories	_____	_____	_____	_____	_____	_____
109940	2672	8,063	8,305	8,554	8,811	9,075
109960	2261	9,500	9,785	10,079	10,381	10,692
	SUBTOTAL	9,500	9,785	10,079	10,381	10,692
<b>Fund Totals</b>	2261	9,500	355	366	377	388
	2672	8,408	8,660	8,920	9,188	9,463
	<b>TOTAL</b>	<b>17,908</b>	<b>9,016</b>	<b>9,286</b>	<b>9,565</b>	<b>9,852</b>
<b>General Maintenance</b>						
	<b>Fund Code</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	2672	1,379	1,420	1,463	1,507	1,552
	SUBTOTAL	1,379	1,420	1,463	1,507	1,552
Expenses	2261	345	355	366	377	388
	2672	345	355	366	377	388
	SUBTOTAL	690	711	732	754	777
Special Categories	_____	_____	_____	_____	_____	_____
100777	2672	1,910	1,967	2,026	2,087	2,150
109940	2261	8,063	8,305	8,554	8,811	9,075
109060	2672	9,500	9,785	10,079	10,381	10,692
	SUBTOTAL	19,473	20,057	20,659	21,279	21,917
<b>Fund Totals</b>	2261	8,408	8,660	8,920	9,188	9,463
	2672	13,134	3,743	3,855	3,971	4,090
	<b>TOTAL</b>	<b>21,542</b>	<b>12,403</b>	<b>12,775</b>	<b>13,159</b>	<b>13,553</b>

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Routine Operating Costs						
	Fund Code	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Expenses	2261	345	355	366	377	388
	2672	345	355	366	377	388
	SUBTOTAL	690	711	732	754	777
Special Categories	_____	_____	_____	_____	_____	_____
100340	2672	0	0	0	0	0
109940	2672	8,063	8,305	8,554	8,811	9,075
	SUBTOTAL	8,063	8,305	8,554	8,811	9,075
<b>Fund Totals</b>	2261	345	355	366	377	388
	2672	8,408	8,660	8,920	9,188	9,463
	<b>TOTAL</b>	8,753	9,016	9,286	9,565	9,852
NEW FACILITIES: (Only those square feet added in FY 2012:2013 and beyond):						
Preventive Maintenance						
	Fund Code	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Expenses	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Other (specify)	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
<b>Fund Totals</b>						
	<b>TOTAL</b>	N/A				
General Maintenance						
	Fund Code	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18

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Salaries & Benefits	
SUBTOTAL	
OPS	
SUBTOTAL	
Expenses	
SUBTOTAL	
Other (specify)	
SUBTOTAL	
<b>Fund Totals</b>	
TOTAL	N/A

**Routine Operating Costs**

	Fund Code	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Salaries & Benefits						
SUBTOTAL						
OPS						
SUBTOTAL						
Expenses						
SUBTOTAL						
Other (specify)						
SUBTOTAL						
<b>Fund Totals</b>						
TOTAL	N/A					

# CIP-4: Service-Level Operational Maintenance Budget

<b>Agency:</b>	Fish and Wildlife Conservation Commission					
<b>Service:</b>	Habitat & Species Conservation					
<b>Square Feet Managed</b>	<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>
	682,803	682,803	682,803	682,803	682,803	682,803
<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>						
<b>EXISTING FACILITIES (All square feet listed above for FY 2012-13):</b>						
<b>Preventive Maintenance</b>						
	<b>Fund Code</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Expenses	2030	895	922	950	978	1,007
	2423	1,009	1,039	1,070	1,103	1,136
	SUBTOTAL	1,904	1,961	2,020	2,081	2,143
Special Categories	_____	_____	_____	_____	_____	_____
100228	2931	5,195	5,351	5,511	5,677	5,847
100340	2672	4,064	4,186	4,311	4,441	4,574
100777	2931	27,294	28,113	28,956	29,825	30,720
101012	2672	22,096	22,758	23,441	24,144	24,869
102229	2672	470	484	499	514	529
104070	2423	3,697	3,808	3,922	4,040	4,161
109940	2261	15,383	15,844	16,320	16,809	17,314
	SUBTOTAL	78,199	80,544	82,961	85,450	88,013
<b>Fund Totals</b>	2030	895	922	950	978	1,007
	2261	15,383	15,844	16,320	16,809	17,314
	2423	4,706	4,847	4,993	5,142	5,297
	2672	49,860	51,355	52,896	54,483	56,117
	2931	32,489	33,464	34,468	35,502	36,567
	<b>TOTAL</b>	103,333	106,432	109,625	112,914	116,302
<b>General Maintenance</b>						
	<b>Fund Code</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____

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OPS	2030	315	324	334	344	355
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	SUBTOTAL	315	324	334	344	355
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Expenses	2672	897	924	952	980	1,010
	2931	1,295	1,334	1,374	1,415	1,458
	SUBTOTAL	2,192	2,258	2,325	2,395	2,467
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Special Categories						
100340	2672	4,014	4,134	4,258	4,386	4,518
100777	2299	19,559	20,146	20,750	21,373	22,014
100777	2672	6,550	6,747	6,949	7,157	7,372
100777	2504	6,550	6,747	6,949	7,157	7,372
100777	2030	6,550	6,747	6,949	7,157	7,372
100228	2672	5,195	5,351	5,511	5,677	5,847
109940	2261	15,384	15,845	16,320	16,810	17,314
	SUBTOTAL	63,802	65,716	67,687	69,718	71,809
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<b>Fund Totals</b>						
	2030	6,865	7,071	7,283	7,502	7,727
	2299	19,559	4,134	4,258	4,386	4,518
	2261	15,384	15,845	16,320	16,810	17,314
	2504	7,445	7,668	7,898	8,135	8,379
	2672	16,656	17,156	17,670	18,200	18,746
	2931	1,295	1,334	1,374	1,415	1,458
	TOTAL	67,204	53,208	54,805	56,449	58,142
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<b>Routine Operating Costs</b>						
	<b>Fund Code</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses	2672	1,000	1,030	1,061	1,093	1,126
	SUBTOTAL	1,000	1,030	1,061	1,093	1,126

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Special Categories						
100340	2672	4,014	4,134	4,258	4,386	4,518
100228	2931	4,195	4,321	4,450	4,584	4,722
101920	2672	1,587	1,635	1,684	1,734	1,786
101012	2672	22,096	22,758	23,441	24,144	24,869
SUBTOTAL		31,892	32,848	33,834	34,849	35,894
<b>Fund Totals</b>						
	2672	28,697	29,557	30,444	31,357	32,298
	2931	4,195	4,321	4,450	4,584	4,722
TOTAL		32,892	33,878	34,895	35,941	37,020
<b>NEW FACILITIES: (Only those square feet added in FY 2012-2013 and beyond):</b>						
<b>Preventive Maintenance</b>						
Fund Code	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	
Salaries & Benefits	_____					
	_____					
SUBTOTAL	_____					
OPS	_____					
	_____					
SUBTOTAL	_____					
Expenses	_____					
	_____					
SUBTOTAL	_____					
Other (specify)	_____					
	_____					
SUBTOTAL	_____					
<b>Fund Totals</b>						
	_____					
	_____					
TOTAL	N/A					
<b>General Maintenance</b>						
Fund Code	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	
Salaries & Benefits	_____					
	_____					
SUBTOTAL	_____					
OPS	_____					
	_____					
SUBTOTAL	_____					

# CIP-4: Service-Level Operational Maintenance Budget

Expenses	_____
	_____
SUBTOTAL	_____
Other	_____
(specify)	_____
SUBTOTAL	_____
<b>Fund Totals</b>	_____
	_____
	_____
TOTAL	N/A

Routine Operating Costs						
	Fund Code	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
SUBTOTAL	_____	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
SUBTOTAL	_____	_____	_____	_____	_____	_____
Expenses	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
SUBTOTAL	_____	_____	_____	_____	_____	_____
Other	_____	_____	_____	_____	_____	_____
(specify)	_____	_____	_____	_____	_____	_____
SUBTOTAL	_____	_____	_____	_____	_____	_____
<b>Fund Totals</b>	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
TOTAL	N/A					

# CIP-4: Service-Level Operational Maintenance Budget

<b>Agency:</b>	Fish and Wildlife Conservation Commission					
<b>Service:</b>	Freshwater Fisheries Management					
<b>Square Feet Managed</b>	<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>
	682,803	682,803	682,803	682,803	682,803	682,803
<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>						
<b>EXISTING FACILITIES (All square feet listed above for FY 2012-13):</b>						
<b>Preventive Maintenance</b>						
	<b>Fund Code</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Expenses	2261	453	467	481	495	510
	2672	500	515	530	546	563
	SUBTOTAL	953	982	1,011	1,041	1,073
Special Categories	_____	_____	_____	_____	_____	_____
101012	2672	8,475	8,729	8,991	9,261	9,539
	SUBTOTAL	8,475	8,729	8,991	9,261	9,539
<b>Fund Totals</b>	2261	453	467	481	495	510
	2672	8,975	9,244	9,522	9,807	10,101
	2931	0	0	0	0	0
	<b>TOTAL</b>	9,428	9,711	10,002	10,302	10,611
<b>General Maintenance</b>						
	<b>Fund Code</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	2672	1,458	1,502	1,547	1,593	1,641
	SUBTOTAL	1,458	1,502	1,547	1,593	1,641



**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	1,513	
Special Categories						
100777	2261	12,452	12,826	13,210	13,607	14,015
101012	2672	8,475	8,729	8,991	9,261	9,539
109940	2261	3,857	3,973	4,092	4,215	4,341
SUBTOTAL	24,784	21,555	22,201	22,867	23,554	
<b>Fund Totals</b>	2261	16,309	16,798	17,302	17,821	18,356
	2672	10,552	10,869	11,195	11,530	11,876
	2931	725	747	769	792	816
<b>TOTAL</b>	27,586	28,414	29,266	30,144	31,048	

**Routine Operating Costs**

Fund Code	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Salaries & Benefits					
SUBTOTAL					
OPS					
SUBTOTAL					
Expenses	2261	297	306	315	325
	2672	152	157	161	166
	2931	250	258	265	273
SUBTOTAL	699	720	742	764	787
Special Categories					
101012	2672	8,475	8,729	8,991	9,261
SUBTOTAL	8,475				
<b>Fund Totals</b>	2261	297	306	315	325
	2672	8,627	8,886	9,152	9,427
	2931	250	258	265	273
<b>TOTAL</b>	9,174	9,449	9,733	10,025	10,325

**NEW FACILITIES (Only those square feet added in FY 2012-2013 and beyond):**

**Preventive Maintenance**

Fund Code	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Salaries & Benefits					

SUBTOTAL	
OPS	_____
	_____
	SUBTOTAL _____
Expenses	_____
	_____
	SUBTOTAL _____
Other (specify)	_____
	_____
	SUBTOTAL _____
<b>Fund Totals</b>	_____
	_____
	_____
TOTAL	N/A
<b>General Maintenance:</b>	
<b>Fund Code</b>	<b>FY 2013-14    FY 2014-15    FY 2015-16    FY 2016-17    FY 2017-18</b>
Salaries & Benefits	_____
	_____
	SUBTOTAL _____
OPS	_____
	_____
	SUBTOTAL _____
Expenses	_____
	_____
	SUBTOTAL _____
Other (specify)	_____
	_____
	SUBTOTAL _____
<b>Fund Totals</b>	_____
	_____
	_____
TOTAL	N/A

# CIP-4: Service-Level Operational Maintenance Budget

Routine Operating Costs					
Fund Code	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Salaries & Benefits					
SUBTOTAL					
OPS					
SUBTOTAL					
Expenses					
SUBTOTAL					
Other (specify)					
SUBTOTAL					
<b>Fund Totals</b>					
TOTAL	N/A				

# CIP-4: Service-Level Operational Maintenance Budget

<b>Agency:</b>	Fish and Wildlife Conservation Commission					
<b>Service:</b>	Marine Fisheries Management					
<b>Square Feet Managed</b>	<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>
	682,803	682,803	682,803	682,803	682,803	682,803
<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>						
<b>EXISTING FACILITIES (All square feet listed above for FY 2012-13):</b>						
<b>Preventive Maintenance</b>						
	<b>Fund Code</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Expenses	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Special Categories	2467	1,065	1,097	1,130	1,164	1,199
100777	SUBTOTAL	_____	_____	_____	_____	_____
<b>Fund Totals</b>	2467	1,065	1,097	1,130	1,164	1,199
	TOTAL	1,065	1,097	1,130	1,164	1,199
<b>General Maintenance</b>						
	<b>Fund Code</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Expenses	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Special Categories	2467	4,573	4,710	4,851	4,997	5,147
100777	SUBTOTAL	4,573	4,710	4,851	4,997	5,147
<b>Fund Totals</b>	2467	4,573	4,710	4,851	4,997	5,147
	TOTAL	4,573	4,710	4,851	4,997	5,147

# CIP-4: Service-Level Operational Maintenance Budget

Routine Operating Costs						
Fund Code	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	
Salaries & Benefits						
SUBTOTAL						
OPS						
SUBTOTAL						
Expenses						
SUBTOTAL						
Special Categories	2467	1,245	1,282	1,321	1,360	1,401
100136						
SUBTOTAL	1,245	1,282	1,321	1,360	1,401	
<b>Fund Totals</b>	2467	1,245	1,282	1,321	1,360	1,401
TOTAL	1,245	1,282	1,321	1,360	1,401	
NEW FACILITIES: (Only those square feet added in FY 2012:2013 and beyond):						
Preventive Maintenance						
Fund Code	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	
Salaries & Benefits						
SUBTOTAL						
OPS						
SUBTOTAL						
Expenses						
SUBTOTAL						
Other (specify)						
SUBTOTAL						
<b>Fund Totals</b>						
TOTAL	N/A					

# CIP-4: Service-Level Operational Maintenance Budget

General Maintenance						
Fund Code	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	
Salaries & Benefits						
SUBTOTAL						
OPS						
SUBTOTAL						
Expenses						
SUBTOTAL						
Other (specify)						
SUBTOTAL						
<b>Fund Totals</b>						
TOTAL	N/A					
Routine Operating Costs						
Fund Code	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	
Salaries & Benefits						
SUBTOTAL						
OPS						
SUBTOTAL						
Expenses						
SUBTOTAL						
Other (specify)						
SUBTOTAL						
<b>Fund Totals</b>						
TOTAL						

# CIP-4: Service-Level Operational Maintenance Budget

<b>Agency:</b>	Fish and Wildlife Conservation Commission					
<b>Service:</b>	Fish & Wildlife Research Institute					
<b>Square Feet Managed</b>	<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>
	682,803	682,803	682,803	682,803	682,803	682,803
<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>						
<b>EXISTING FACILITIES (All square feet listed above for FY 2012-13):</b>						
<b>Preventive Maintenance</b>						
	<b>Fund Code</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>
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	1000	21,903	22,560	23,237	23,934	24,652
	2611	2,611	2,689	2,770	2,853	2,939
	2467	45,808	47,182	48,598	50,056	51,557
	2672	5,173	5,328	5,488	5,653	5,822
	SUBTOTAL	75,495	77,760	80,093	82,495	84,970
Expenses	1000	1,120	1,154	1,188	1,224	1,261
	2299	850	876	902	929	957
	2467	1,056	1,088	1,120	1,154	1,189
	2504	650	670	690	710	732
	2611	250	258	265	273	281
	2672	520	536	552	568	585
	SUBTOTAL	4,446	4,579	4,717	4,858	5,004
Special Category						
109940	2672	31,557	31,557	31,557	31,557	31,557
109940	2261	19,475	20,059	20,661	21,281	21,919
109940	2467	33,650	34,660	35,699	36,770	37,873
	SUBTOTAL	84,682	86,276	87,917	89,608	91,350
<b>Fund Totals</b>	1000	23,023	23,714	24,425	25,158	25,913
	2261	22,336	23,006	23,696	24,407	25,139
	2299	850	876	902	929	957
	2467	88,267	90,257	92,307	94,418	96,593
	2504	650	670	690	710	732
	2611	250	258	265	273	281
	2672	59,178	59,349	59,525	59,706	59,893
	TOTAL	194,554	198,128	201,810	205,602	209,507

**CIP-4: Service-Level Operational Maintenance Budget**

<b>General Maintenance</b>						
	<b>Fund Code</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>
Salaries & Benefits	2467	56,847	58,552	60,309	62,118	63,982
	<b>SUBTOTAL</b>	<b>56,847</b>	<b>58,552</b>	<b>60,309</b>	<b>62,118</b>	<b>63,982</b>
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
	<b>SUBTOTAL</b>	<b>84,464</b>	<b>86,998</b>	<b>89,608</b>	<b>92,296</b>	<b>95,065</b>
Expenses	2467	1,230	1,267	1,305	1,344	1,384
	2504	1,115	1,148	1,183	1,218	1,255
	2611	1,202	1,238	1,275	1,313	1,353
	2672	1,812	1,866	1,922	1,980	2,039
	<b>SUBTOTAL</b>	<b>5,359</b>	<b>5,520</b>	<b>5,685</b>	<b>5,856</b>	<b>6,032</b>
Special Category 109940	2261	33,250	34,248	35,275	36,333	37,423
	2672	20,728	21,350	21,990	22,650	23,330
	<b>SUBTOTAL</b>	<b>53,978</b>	<b>55,597</b>	<b>57,265</b>	<b>58,983</b>	<b>60,753</b>
<b>Fund Totals</b>	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	106,885	110,092	113,394	116,796	120,300
	2504	7,593	7,821	8,055	8,297	8,546
	2611	1,202	1,238	1,275	1,313	1,353
	2672	27,713	28,544	29,401	30,283	31,191
	<b>TOTAL</b>	<b>200,648</b>	<b>206,667</b>	<b>212,867</b>	<b>219,253</b>	<b>225,831</b>
<b>Routine Operating Costs</b>						
	<b>Fund Code</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>
Salaries & Benefits						
	<b>SUBTOTAL</b>					
OPS	1000	31,903	32,860	33,846	34,861	35,907
	2467	28,508	29,363	30,244	31,151	32,086
	2672	5,173	5,328	5,488	5,653	5,822
	<b>SUBTOTAL</b>	<b>65,584</b>	<b>67,552</b>	<b>69,578</b>	<b>71,665</b>	<b>73,815</b>



**CIP-4: Service-Level Operational Maintenance Budget**

Expenses						
	2467	1,620	1,669	1,719	1,770	1,823
	2504	910	937	965	994	1,024
	2611	833	858	884	910	938
	2672	1,005	1,035	1,066	1,098	1,131
	SUBTOTAL	4,368	4,499	4,634	4,773	4,916
Other (specify)						
	SUBTOTAL					
<b>Fund Totals</b>						
	1000	31,903	32,860	33,846	34,861	35,907
	2467	30,128	31,032	31,963	32,922	33,909
	2504	910	937	965	994	1,024
	2611	833	858	884	910	938
	2672	6,178	6,363	6,554	6,751	6,953
	TOTAL	69,952	72,051	74,212	76,438	78,732
<b>NEW FACILITIES: (Only those square feet added in FY 2012:2013 and beyond):</b>						
<b>Preventive Maintenance</b>						
	<b>Fund Code</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
<b>Fund Totals</b>						
	TOTAL	N/A				
<b>General Maintenance:</b>						
	<b>Fund Code</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>
Salaries & Benefits						
	SUBTOTAL					

# CIP-4: Service-Level Operational Maintenance Budget

OPS	
SUBTOTAL	
Expenses	
SUBTOTAL	
Other (specify)	
SUBTOTAL	
<b>Fund Totals</b>	

TOTAL    N/A

**Routine Operating Costs**

	Fund Code	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Salaries & Benefits						
SUBTOTAL						
OPS						
SUBTOTAL						
Expenses						
SUBTOTAL						
Other (specify)						
SUBTOTAL						
<b>Fund Totals</b>						
TOTAL						

TOTAL    N/A