

CIP-4: Service-Level Operational Maintenance Budget

Agency:	Fish and Wildlife Conservation Commission					
Service:	Executive Direction and Support Services					
Square Feet Managed	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
	682,803	682,803	682,803	682,803	682,803	682,803
<i>(NOTE: For FY 2012-13, 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 2013-14):						
Preventive Maintenance						
	Fund Code	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Salaries & Benefits	2021	0	0	0	0	0
	2021	104,550	107,687	110,917	114,245	117,672
	SUBTOTAL	104,550	107,687	110,917	114,245	117,672
OPS	2021	9,121	9,395	9,677	9,967	10,266
	2021	9,121	9,395	9,677	9,967	10,266
	SUBTOTAL	9,121	9,395	9,677	9,967	10,266
Expenses	2021	6,366	6,557	6,754	6,957	7,166
	2021	6,366	6,557	6,754	6,957	7,166
	SUBTOTAL	6,366	6,557	6,754	6,957	7,166
Special Categories:						
100777	2021	58,308	60,057	61,858	63,714	65,626
109940	2021	16,320	16,810	17,314	17,833	18,368
	2021	16,320	16,810	17,314	17,833	18,368
	SUBTOTAL	74,628	76,866	79,172	81,547	83,994
Fund Totals	2021	178,345	183,696	189,207	194,883	200,729
	2467	16,320	16,810	17,314	17,833	18,368
	2931	0	0	0	0	0
	TOTAL	194,665	200,505	206,520	212,716	219,098
General Maintenance						
	Fund Code	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Salaries & Benefits	2021	81,803	84,257	86,785	89,388	92,070
	2021	81,803	84,257	86,785	89,388	92,070
	SUBTOTAL	81,803	84,257	86,785	89,388	92,070
OPS	2021	1,115	1,148	1,182	1,218	1,254
	2021	1,115	1,148	1,182	1,218	1,254
	SUBTOTAL	82,918	1,148	1,182	1,218	1,254

CIP-4: Service-Level Operational Maintenance Budget

Expenses	2021	89,475	92,159	94,924	97,772	100,705
	2672	126	130	134	138	142
	SUBTOTAL	89,601	92,289	95,058	97,909	100,847
Special Categories:						
105080	2021	4,952	5,101	5,254	5,411	5,573
100777	2021	38,625	39,784	40,978	42,207	43,473
109940	2021	42,579	43,856	45,172	46,527	47,923
	SUBTOTAL	86,156	88,741	91,403	94,145	96,969
Fund Totals	2021	340,351	266,305	274,294	282,523	290,998
	2672	126	130	134	138	142
	TOTAL	340,477	266,435	274,428	282,660	291,140
Routine Operating Costs						
	Fund Code	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
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	58,307	60,056	61,858	63,714	65,625
105080	2021	35,173	36,228	37,315	38,434	39,587
	SUBTOTAL	93,480	96,284	99,173	102,148	105,213
	1000	0	0	0	0	0
Fund Totals	2021	102,224	105,291	108,450	111,703	115,055
	2467	0	0	0	0	0
	2672	35,173	36,228	37,315	38,434	39,587
	TOTAL	137,397	141,519	145,765	150,138	154,642
NEW FACILITIES (Only those square feet added in FY 2013-2014 and beyond):						

CIP-4: Service-Level Operational Maintenance Budget

Preventive Maintenance						
	Fund Code	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
Fund Totals						
	TOTAL	N/A				

General Maintenance						
	Fund Code	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
Fund Totals						
	TOTAL	N/A				

CIP-4: Service-Level Operational Maintenance Budget

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

CIP-4: Service-Level Operational Maintenance Budget

Agency:	Fish and Wildlife Conservation Commission					
Service:	Fish, Wildlife and Boating Law Enforcement					
Square Feet Managed	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
	682,803	682,803	682,803	682,803	682,803	682,803
<i>(NOTE: For FY 2012-13, 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 2013-14):						
Preventive Maintenance						
	Fund Code	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Salaries & Benefits						
	SUBTOTAL	0	0	0	0	0
OPS	1000	0	0	0	0	0
	SUBTOTAL	0	0	0	0	0
Expenses	1000	233	240	247	254	262
	2261	34,238	35,265	36,323	37,412	38,535
	2467	26,219	27,006	27,816	28,650	29,510
	SUBTOTAL	60,689	62,510	64,385	66,317	68,306
Special Categories:						
100777	1000	496	511	526	542	558
100777	2467	52,568	54,145	55,769	57,442	59,165
109940	2261	0	0	0	0	0
	SUBTOTAL	53,063	54,655	56,295	57,984	59,723
Fund Totals						
	1000	728	750	773	796	820
	2261	34,238	35,265	36,323	37,412	38,535
	2467	78,787	81,150	83,585	86,092	88,675
	2672	0	0	0	0	0
	TOTAL	113,752	117,165	120,680	124,300	128,029
General Maintenance						
	Fund Code	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
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	2261	34,238	35,265	36,323	37,412	38,535
	2672	404	416	428	441	455
	SUBTOTAL	34,641	35,681	36,751	37,854	38,989
Special Categories:						
100777	2467	52,568	54,145	55,769	57,442	59,165
100261	2467	3,900	4,017	4,138	4,262	4,389
102228	2261	4,987	5,136	5,291	5,449	5,613
100228	2931	0	0	0	0	0
	SUBTOTAL	61,454	63,298	65,197	67,153	69,168
Fund Totals	2261	39,224	40,401	41,613	42,861	44,147
	2467	56,468	58,162	59,906	61,704	63,555
	2672	404	416	428	441	455
	TOTAL	96,096	98,979	101,948	105,006	108,157

Routine Operating Costs:

	Fund Code	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Salaries & Benefits						
	SUBTOTAL	0				
OPS	1000					
	SUBTOTAL					
Expenses	1000	0	0	0	0	0
	2261	34,238	35,265	36,323	37,412	38,535
	2467	26,220	27,006	27,816	28,651	29,510
	2931	1,771	1,824	1,879	1,935	1,993
	SUBTOTAL	62,228	64,095	66,018	67,999	70,038
Special Categories:						
100777	1000	0	0	0	0	0
100777	2467	52,568	54,145	55,769	57,442	59,165
100228	2931	11,074	11,406	11,748	12,101	12,464
104080	2467	397	409	421	434	447
109940	2261	3,209	3,306	3,405	3,507	3,612
	SUBTOTAL	67,248	69,265	71,343	73,484	75,688
Fund Totals	1000	0	0	0	0	0
	2261	37,447	46,671	48,071	49,513	50,998
	2467	79,184	81,560	84,007	86,527	89,123
	2931	12,845	5,130	5,284	5,442	5,605
	TOTAL	129,476	133,360	137,361	141,482	145,727

NEW FACILITIES (Only those square feet added in FY 2013-2014 and beyond):

Preventive Maintenance:

	Fund Code	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Salaries & Benefits						
	SUBTOTAL					

CIP-4: Service-Level Operational Maintenance Budget

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

General Maintenance

	Fund Code	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Salaries & Benefits						
SUBTOTAL						
OPS						
SUBTOTAL						
Expenses						
SUBTOTAL						
Other (specify)						
SUBTOTAL						
Fund Totals						
TOTAL	N/A					

Routine Operating Costs

	Fund Code	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Salaries & Benefits						
SUBTOTAL						

CIP-4: Service-Level Operational Maintenance Budget

OPS	_____

	SUBTOTAL _____
Expenses	_____

	SUBTOTAL _____
Other (specify)	_____

	SUBTOTAL _____
Fund Totals	_____

	TOTAL N/A

CIP-4: Service-Level Operational Maintenance Budget

Agency:	Fish and Wildlife Conservation Commission					
Service:	Hunting & Game Management					
Square Feet Managed	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
	682,803	682,803	682,803	682,803	682,803	682,803
<i>(NOTE: For FY 2012-13, 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 2013-14):						
Preventive Maintenance						
	Fund Code	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses	2672	3,309	3,408	3,511	3,616	3,724
	SUBTOTAL	3,309	3,408	3,511	3,616	3,724
Special Categories						
109940	2261	8,150	8,395	8,646	8,906	9,173
109960	2672	7,510	7,735	7,967	8,206	8,453
	SUBTOTAL	15,660	7,735	7,967	8,206	8,453
Fund Totals	2261	8,150	3,408	3,511	3,616	3,724
	2672	10,819	11,803	12,157	12,522	12,897
	TOTAL	18,969	15,211	15,667	16,137	16,622
General Maintenance						
	Fund Code	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Salaries & Benefits						
	SUBTOTAL					
OPS	2672	2,179	2,244	2,312	2,381	2,452
	SUBTOTAL	2,179	2,244	2,312	2,381	2,452
Expenses	2261	345	355	366	377	388
	2672	8,309	8,558	8,815	9,079	9,352
	SUBTOTAL	8,654	8,914	9,181	9,456	9,740
Special Categories						
100777	2672	357	367	378	390	402
109940	2261	12,012	12,373	12,744	13,126	13,520
109960	2672	7,510	7,735	7,967	8,206	8,453
	SUBTOTAL	19,879	20,475	21,090	21,722	22,374
Fund Totals	2261	12,357	12,728	13,110	13,503	13,908
	2672	18,355	11,170	11,505	11,850	12,206

CIP-4: Service-Level Operational Maintenance Budget

	TOTAL	30,712	23,898	24,615	25,354	26,114
Routine Operating Costs:						
	Fund Code	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Expenses	2261	345	355	366	377	388
	2672	8,309	8,558	8,815	9,080	9,352
	SUBTOTAL	8,654	8,914	9,181	9,457	9,740
Special Categories	_____	_____	_____	_____	_____	_____
102865	2672	3,535	3,641	3,750	3,863	3,979
109940	2261	8,300	8,549	8,805	9,070	9,342
	SUBTOTAL	11,941	12,299	12,668	13,048	9,342
Fund Totals	2261	8,645	355	366	377	388
	2672	11,844	17,107	17,621	18,149	18,694
	TOTAL	20,489	17,463	17,987	18,526	19,082
NEW FACILITIES: (Only those square feet added in FY 2013-2014 and beyond):						
Preventive Maintenance:						
	Fund Code	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Expenses	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Other (specify)	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Fund Totals	TOTAL	N/A				
General Maintenance:						

CIP-4: Service-Level Operational Maintenance Budget

Agency:	Fish and Wildlife Conservation Commission					
Service:	Habitat & Species Conservation					
Square Feet Managed	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
	682,803	682,803	682,803	682,803	682,803	682,803
<i>(NOTE: For FY 2012-13, 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 2013-14):						
Preventive Maintenance						
	Fund Code	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Expenses	2030	300	309	318	328	337
	2423	6,420	6,613	6,811	7,016	7,226
	SUBTOTAL	6,720	6,922	7,129	7,343	7,563
Special Categories						
109940	2261	12,520	12,896	13,282	13,681	14,091
104070	2423	1,722	1,774	1,827	1,882	1,938
100406	2504	5,530	5,696	5,866	6,042	6,224
100340	2672	11,693	12,044	12,405	12,777	13,161
101012	2672	20,091	20,694	21,315	21,954	22,613
100228	2931	12,166	12,530	12,906	13,294	13,692
100777	2931	9,684	9,975	10,274	10,582	10,899
	SUBTOTAL	73,405	75,607	77,876	80,212	82,618
Fund Totals	2030	300	309	318	328	337
	2261	12,520	9,975	10,274	10,582	10,899
	2423	8,142	19,143	19,718	20,309	20,918
	2504	5,530	20,694	21,315	21,954	22,613
	2672	31,784	38,433	39,586	40,774	41,997
	2931	21,849	18,591	19,149	19,723	20,315
	TOTAL	80,125	107,145	110,359	113,670	117,080

CIP-4: Service-Level Operational Maintenance Budget

General Maintenance						
	Fund Code	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Salaries & Benefits						
	SUBTOTAL					
OPS	2030	315	324	334	344	355
	SUBTOTAL	315	324	334	344	355
Expenses	2467	1,114	1,147	1,182	1,217	1,254
	2931	14,320	14,750	15,192	15,648	16,117
	SUBTOTAL	15,434	15,897	16,374	16,865	17,371
Special Categories						
102334	2030	14,078	14,500	14,935	15,383	15,845
100777	2030	13,227	13,624	14,033	14,454	14,887
102229	2672	7,316	7,536	7,762	7,995	8,234
109940	2261	11,598	11,946	12,304	12,673	13,054
	SUBTOTAL	46,219	47,606	49,034	50,505	52,020
Fund Totals						
	2030	27,620	28,449	29,302	30,181	31,087
	2261	11,598	11,946	12,304	12,673	13,054
	2467	1,114	1,147	1,182	1,217	1,254
	2672	7,316	7,536	7,762	7,995	8,234
	2931	14,320	14,750	15,192	15,648	16,117
	TOTAL	61,968	63,827	65,742	67,714	69,746
Routine Operating Costs						
	Fund Code	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Salaries & Benefits						
	SUBTOTAL					
OPS	2672	11,700	12,051	12,413	12,785	13,169
	SUBTOTAL	11,700	12,051	12,413	12,785	13,169
Expenses						
	2504	948	976	1,006	1,036	1,067
	2672	15,442	15,906	16,383	16,874	17,381
	SUBTOTAL	16,390	16,882	17,389	17,910	18,448

CIP-4: Service-Level Operational Maintenance Budget

Special Categories						
100340	2672	10,968	11,297	11,636	11,985	12,345
100228	2931	12,165	12,529	12,905	13,292	13,691
101920	2672	5,173	5,328	5,488	5,653	5,822
101012	2672	22,096	22,758	23,441	24,144	24,869
	SUBTOTAL	50,401	51,913	53,470	55,075	56,727
Fund Totals						
	2672	65,379	55,289	56,948	58,656	60,416
	2504	948	976	1,006	1,036	1,067
	2931	12,165	12,529	12,905	13,292	13,691
	TOTAL	78,491	68,795	70,859	72,985	75,174
NEW FACILITIES: (Only those square feet added in FY 2013-2014 and beyond):						
Preventive Maintenance						
	Fund Code	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Expenses	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Other (specify)	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Fund Totals						
	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	TOTAL	N/A	N/A	N/A	N/A	N/A
General Maintenance						
	Fund Code	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____

CIP-4: Service-Level Operational Maintenance Budget

OPS																																																																															
SUBTOTAL																																																																															
Expenses																																																																															
SUBTOTAL																																																																															
Other (specify)																																																																															
SUBTOTAL																																																																															
Fund Totals																																																																															
TOTAL	N/A																																																																														
Routine Operating Costs																																																																															
	<table border="1" style="width: 100%; border-collapse: collapse; font-size: small;"> <thead> <tr> <th style="width: 15%;">Fund Code</th> <th style="width: 15%;">FY 2014-15</th> <th style="width: 15%;">FY 2015-16</th> <th style="width: 15%;">FY 2016-17</th> <th style="width: 15%;">FY 2017-18</th> <th style="width: 15%;">FY 2018-19</th> </tr> </thead> <tbody> <tr> <td style="padding: 5px;">Salaries & Benefits</td> <td style="border-bottom: 1px solid black;"></td> <td style="border-bottom: 1px solid black;"></td> <td style="border-bottom: 1px solid black;"></td> <td style="border-bottom: 1px solid black;"></td> <td style="border-bottom: 1px solid black;"></td> </tr> <tr> <td style="padding: 5px;">SUBTOTAL</td> <td style="border-bottom: 1px solid black;"></td> <td style="border-bottom: 1px solid black;"></td> <td style="border-bottom: 1px solid black;"></td> <td style="border-bottom: 1px solid black;"></td> <td style="border-bottom: 1px solid black;"></td> </tr> <tr> <td style="padding: 5px;">OPS</td> <td style="border-bottom: 1px solid black;"></td> <td style="border-bottom: 1px solid black;"></td> <td style="border-bottom: 1px solid black;"></td> <td style="border-bottom: 1px solid black;"></td> <td style="border-bottom: 1px solid black;"></td> </tr> <tr> <td style="padding: 5px;">SUBTOTAL</td> <td style="border-bottom: 1px solid black;"></td> <td style="border-bottom: 1px solid black;"></td> <td style="border-bottom: 1px solid black;"></td> <td style="border-bottom: 1px solid black;"></td> <td style="border-bottom: 1px solid black;"></td> </tr> <tr> <td style="padding: 5px;">Expenses</td> <td style="border-bottom: 1px solid black;"></td> <td style="border-bottom: 1px solid black;"></td> <td style="border-bottom: 1px solid black;"></td> <td style="border-bottom: 1px solid black;"></td> <td style="border-bottom: 1px solid black;"></td> </tr> <tr> <td style="padding: 5px;">SUBTOTAL</td> <td style="border-bottom: 1px solid black;"></td> <td style="border-bottom: 1px solid black;"></td> <td style="border-bottom: 1px solid black;"></td> <td style="border-bottom: 1px solid black;"></td> <td style="border-bottom: 1px solid black;"></td> </tr> <tr> <td style="padding: 5px;">Other (specify)</td> <td style="border-bottom: 1px solid black;"></td> <td style="border-bottom: 1px solid black;"></td> <td style="border-bottom: 1px solid black;"></td> <td style="border-bottom: 1px solid black;"></td> <td style="border-bottom: 1px solid black;"></td> </tr> <tr> <td style="padding: 5px;">SUBTOTAL</td> <td style="border-bottom: 1px solid black;"></td> <td style="border-bottom: 1px solid black;"></td> <td style="border-bottom: 1px solid black;"></td> <td style="border-bottom: 1px solid black;"></td> <td style="border-bottom: 1px solid black;"></td> </tr> <tr> <td style="padding: 5px;">Fund Totals</td> <td style="border-bottom: 1px solid black;"></td> <td style="border-bottom: 1px solid black;"></td> <td style="border-bottom: 1px solid black;"></td> <td style="border-bottom: 1px solid black;"></td> <td style="border-bottom: 1px solid black;"></td> </tr> <tr> <td style="padding: 5px;"></td> <td style="border-bottom: 1px solid black;"></td> <td style="border-bottom: 1px solid black;"></td> <td style="border-bottom: 1px solid black;"></td> <td style="border-bottom: 1px solid black;"></td> <td style="border-bottom: 1px solid black;"></td> </tr> <tr> <td style="padding: 5px;"></td> <td style="border-bottom: 1px solid black;"></td> <td style="border-bottom: 1px solid black;"></td> <td style="border-bottom: 1px solid black;"></td> <td style="border-bottom: 1px solid black;"></td> <td style="border-bottom: 1px solid black;"></td> </tr> <tr> <td style="padding: 5px;">TOTAL</td> <td colspan="5" style="padding: 5px;">N/A</td> </tr> </tbody> </table>	Fund Code	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	Salaries & Benefits						SUBTOTAL						OPS						SUBTOTAL						Expenses						SUBTOTAL						Other (specify)						SUBTOTAL						Fund Totals																		TOTAL	N/A				
Fund Code	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19																																																																										
Salaries & Benefits																																																																															
SUBTOTAL																																																																															
OPS																																																																															
SUBTOTAL																																																																															
Expenses																																																																															
SUBTOTAL																																																																															
Other (specify)																																																																															
SUBTOTAL																																																																															
Fund Totals																																																																															
TOTAL	N/A																																																																														

CIP-4: Service-Level Operational Maintenance Budget

Agency:	Fish and Wildlife Conservation Commission					
Service:	Freshwater Fisheries Management					
Square Feet Managed	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
	682,803	682,803	682,803	682,803	682,803	682,803
<i>(NOTE: For FY 2012-13, 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 2013-14):						
Preventive Maintenance						
	Fund Code	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Expenses	2261	2,543	2,619	2,697	2,778	2,862
	2672	1,906	1,963	2,022	2,083	2,145
	SUBTOTAL	4,448	4,582	4,719	4,861	5,007
Special Categories	_____	_____	_____	_____	_____	_____
101012	2672	7,371	7,593	7,820	8,055	8,297
	SUBTOTAL	7,371	7,593	7,820	8,055	8,297
Fund Totals	2261	2,543	2,619	2,697	2,778	2,862
	2672	9,277	9,556	9,842	10,138	10,442
	2931	0	0	0	0	0
	TOTAL	11,820	12,174	12,540	12,916	13,303
General Maintenance						
	Fund Code	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	2672	208	214	221	228	234
	SUBTOTAL	208	214	221	228	234

CIP-4: Service-Level Operational Maintenance Budget

Expenses	2672	1,906	1,963	2,022	2,083	2,145
	2931	125	129	133	137	141
SUBTOTAL		2,031	2,092	2,155	2,219	2,286
Special Categories						
100777	2261	6,393	6,585	6,782	6,986	7,195
101012	2672	7,371	7,593	7,820	8,055	8,297
109940	2261	5,592	5,760	5,932	6,110	6,294
SUBTOTAL		19,356	14,177	14,603	15,041	15,492
Fund Totals	2261	11,985	12,344	12,715	13,096	13,489
	2672	9,486	9,770	10,063	10,365	10,676
	2931	125	129	133	137	141
TOTAL		21,595	22,243	22,911	23,598	24,306

Routine Operating Costs

	Fund Code	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Salaries & Benefits						
SUBTOTAL						
OPS						
SUBTOTAL						
Expenses	2261	2,543	2,619	2,697	2,778	2,862
	2672	1,906	1,963	2,022	2,083	2,145
	2931	125	129	133	137	141
SUBTOTAL		4,573	4,711	4,852	4,997	5,147
Special Categories						
100777	2672	8,625	8,884	9,150	9,425	9,708
101012	2672	7,371	7,593	7,820	8,055	8,297
SUBTOTAL		15,997				
Fund Totals	2261	2,543	2,619	2,697	2,778	2,862
	2672	17,903	9,556	9,842	10,138	10,442
	2931	125	129	133	137	141
TOTAL		20,570	12,303	12,672	13,052	13,444

NEW FACILITIES (Only those square feet added in FY 2013-2014 and beyond):

Preventive Maintenance

	Fund Code	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Salaries & Benefits						

SUBTOTAL	
OPS	_____

	SUBTOTAL _____
Expenses	_____

	SUBTOTAL _____
Other (specify)	_____

	SUBTOTAL _____
Fund Totals	_____

TOTAL	N/A
General Maintenance:	
Fund Code	FY 2014-15 FY 2015-16 FY 2016-17 FY 2017-18 FY 2018-19
Salaries & Benefits	_____

	SUBTOTAL _____
OPS	_____

	SUBTOTAL _____
Expenses	_____

	SUBTOTAL _____
Other (specify)	_____

	SUBTOTAL _____
Fund Totals	_____

TOTAL	N/A

CIP-4: Service-Level Operational Maintenance Budget

Routine Operating Costs					
Fund Code	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Salaries & Benefits					
SUBTOTAL					
OPS					
SUBTOTAL					
Expenses					
SUBTOTAL					
Other (specify)					
SUBTOTAL					
Fund Totals					
TOTAL	N/A				

CIP-4: Service-Level Operational Maintenance Budget

Agency:	Fish and Wildlife Conservation Commission					
Service:	Marine Fisheries Management					
Square Feet Managed	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
	682,803	682,803	682,803	682,803	682,803	682,803
<i>(NOTE: For FY 2012-13, 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 2012-13):						
Preventive Maintenance						
	Fund Code	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Expenses	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Special Categories	_____	_____	_____	_____	_____	_____
100777	2467	750	773	796	820	844
	SUBTOTAL	750	_____	_____	_____	_____
Fund Totals	2467	750	0	0	0	0
	TOTAL	750	0	0	0	0
General Maintenance						
	Fund Code	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Expenses	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Special Categories	_____	_____	_____	_____	_____	_____
102080	2261	1,371	1,412	1,455	1,498	1,543
	SUBTOTAL	1,371	1,412	1,455	1,498	1,543
Fund Totals	2261	1,371	1,412	1,455	1,498	1,543
	TOTAL	1,371	1,412	1,455	1,498	1,543

CIP-4: Service-Level Operational Maintenance Budget

Routine Operating Costs						
Fund Code	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	
Salaries & Benefits						
SUBTOTAL						
OPS						
SUBTOTAL						
Expenses						
SUBTOTAL						
Special Categories	2467	2,700	2,781	2,864	2,950	3,039
100136						
SUBTOTAL	2,700	2,781	2,864	2,950	3,039	
Fund Totals	2467	2,700	2,781	2,864	2,950	3,039
TOTAL	2,700	2,781	2,864	2,950	3,039	
NEW FACILITIES: (Only those square feet added in FY 2013-2014 and beyond):						
Preventive Maintenance						
Fund Code	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	
Salaries & Benefits						
SUBTOTAL						
OPS						
SUBTOTAL						
Expenses						
SUBTOTAL						
Other (specify)						
SUBTOTAL						
Fund Totals						
TOTAL	N/A					

CIP-4: Service-Level Operational Maintenance Budget

General Maintenance						
Fund Code	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	
Salaries & Benefits						
SUBTOTAL						
OPS						
SUBTOTAL						
Expenses						
SUBTOTAL						
Other (specify)						
SUBTOTAL						
Fund Totals						
TOTAL	N/A					
Routine Operating Costs						
Fund Code	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	
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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
	682,803	682,803	682,803	682,803	682,803	682,803
<i>(NOTE: For FY 2012-13, 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 2013-14):						
Preventive Maintenance						
	Fund Code	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Salaries & Benefits	2467	20,542	20,542	20,542	20,542	20,542
	2672	21,928	21,928	21,928	21,928	21,928
	SUBTOTAL	42,470	42,470	42,470	42,470	42,470
OPS	2467	200	206	212	219	225
	2504	2,847	2,932	3,020	3,111	3,204
	2672	6,178	6,363	6,554	6,751	6,953
	SUBTOTAL	9,225	9,502	9,787	10,080	10,383
Expenses	1000	1,844	1,899	1,956	2,015	2,076
	2299	1,403	1,445	1,488	1,533	1,579
	2467	32,510	33,485	34,490	35,525	36,590
	2504	6,454	6,648	6,847	7,052	7,264
	2611	4,860	5,006	5,156	5,311	5,470
	2672	909	936	964	993	1,023
	SUBTOTAL	47,980	49,419	50,902	52,429	54,002
Special Category	109940	2672	10,000	10,300	10,609	10,927
	109940	2261	15,000	15,450	15,914	16,391
	109940	2467	33,650	34,660	35,699	36,770
	SUBTOTAL	58,650	60,410	62,222	64,088	66,011
Fund Totals	1000	1,844	1,899	1,956	2,015	2,076
	2261	15,000	20,662	21,282	21,920	22,578
	2299	1,403	1,445	1,488	1,533	1,579
	2467	86,902	73,796	75,352	76,954	78,605
	2504	9,301	6,648	6,847	7,052	7,264
	2611	4,860	5,006	5,156	5,311	5,470
	2672	39,015	39,528	40,056	40,599	41,160
	TOTAL	158,325	148,983	152,137	155,385	158,731

CIP-4: Service-Level Operational Maintenance Budget

General Maintenance						
	Fund Code	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Salaries & Benefits	2467	56,847	58,552	60,309	62,118	63,982
SUBTOTAL		56,847	58,552	60,309	62,118	63,982
OPS	2467	100	103	106	109	113
	2504	2,847	2,932	3,020	3,111	3,204
	2611	12,356	12,727	13,108	13,502	13,907
	2672	6,478	6,672	6,873	7,079	7,291
SUBTOTAL		21,781	22,434	23,107	23,801	24,515
Expenses	2467	32,010	32,970	33,959	34,978	36,028
	2504	6,453	6,647	6,846	7,051	7,263
	2611	4,860	5,006	5,156	5,311	5,470
	2672	909	936	964	993	1,023
SUBTOTAL		44,232	45,559	46,926	48,334	49,784
Special Category 109940	2261	15,000	15,450	15,914	16,391	16,883
	2672	12,000	12,360	12,731	13,113	13,506
SUBTOTAL		27,000	27,810	28,644	29,504	30,389
Fund Totals						
	2261	15,000	15,450	15,914	16,391	16,883
	2299	100	103	106	109	113
	2467	91,704	94,455	97,289	100,207	103,214
	2504	12,931	13,319	13,718	14,130	14,554
	2611	17,216	17,733	18,265	18,813	19,377
	2672	12,909	13,296	13,695	14,106	14,529
TOTAL		149,860	154,356	158,987	163,756	168,669
Routine Operating Costs						
	Fund Code	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Salaries & Benefits						
SUBTOTAL						
OPS	2467	100	103	106	109	113
	2504	2,847	2,932	3,020	3,111	3,204
	2672	6,478	6,672	6,873	7,079	7,291
SUBTOTAL		9,425	9,708	9,999	10,299	10,608

CIP-4: Service-Level Operational Maintenance Budget

Expenses						
	2467	32,102	33,065	34,057	35,079	36,131
	2504	6,453	6,647	6,846	7,051	7,263
	2611	4,860	5,006	5,156	5,311	5,470
	2672	909	936	964	993	1,023
	SUBTOTAL	44,324	45,654	47,023	48,434	49,887
Other (specify)						
	2467	46,458	47,852	49,287	50,766	52,289
109940	SUBTOTAL	46,458	47,852	49,287	50,766	52,289
Fund Totals						
	2467	78,660	81,020	83,450	85,954	88,533
	2504	9,300	9,579	9,866	10,162	10,467
	2611	4,860	5,006	5,156	5,311	5,470
	2672	7,387	7,609	7,837	8,072	8,314
	TOTAL	100,207	103,213	106,310	109,499	112,784
NEW FACILITIES: (Only those square feet added in FY 2013-2014 and beyond):						
Preventive Maintenance						
	Fund Code	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
Fund Totals						
	TOTAL	N/A				
General Maintenance:						
	Fund Code	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Salaries & Benefits						
	SUBTOTAL					

CIP-4: Service-Level Operational Maintenance Budget

OPS	
SUBTOTAL	
Expenses	
SUBTOTAL	
Other (specify)	
SUBTOTAL	
Fund Totals	
TOTAL N/A	
Routine Operating Costs	
Fund Code	FY 2014-15
FY 2015-16	FY 2016-17
FY 2017-18	FY 2018-19
Salaries & Benefits	
SUBTOTAL	
OPS	
SUBTOTAL	
Expenses	
SUBTOTAL	
Other (specify)	
SUBTOTAL	
Fund Totals	
TOTAL N/A	