

CON - DEPARTMENT OF CONSERVATION

0223 - Administration - Forestry

010 - General Fund

Expenditures - By Expenditure Category

| Expenditure Category | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 |
|----------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Personal Services | | | | | | | | | | |
| Salaries and Wages | \$113,447 | \$131,017 | \$122,538 | \$125,280 | \$133,905 | \$115,932 | \$114,804 | \$113,183 | \$123,859 | \$132,684 |
| Retirement Costs | \$29,811 | \$31,239 | \$35,437 | \$39,496 | \$42,777 | \$39,144 | \$41,146 | \$39,170 | \$30,265 | \$12,352 |
| Health Insurance | \$11,713 | \$10,299 | \$18,225 | \$16,151 | \$21,243 | \$13,936 | \$14,615 | \$16,660 | \$11,662 | \$19,464 |
| Other Fringe Benefits | \$2,984 | \$4,403 | \$5,747 | \$6,007 | \$6,544 | \$5,007 | \$5,077 | \$5,699 | \$4,216 | \$4,562 |
| Personal Services - Subtotal | \$157,955 | \$176,957 | \$181,947 | \$186,934 | \$204,469 | \$174,020 | \$175,643 | \$174,712 | \$170,002 | \$169,062 |
| All Other | | | | | | | | | | |
| Professional Services | \$0 | \$6,725 | \$4,102 | \$1,231 | \$381 | \$507 | \$266 | \$1,986 | \$0 | \$2,041 |
| Travel Expenses | \$82 | \$1,053 | \$1,979 | \$946 | \$1,564 | \$4,759 | \$821 | \$328 | \$0 | \$1,478 |
| Miscellaneous Operating Expenses | \$30,447 | \$16,086 | \$20,790 | \$17,026 | \$16,158 | \$16,013 | \$21,625 | \$14,499 | \$0 | \$20,259 |
| Commodities | \$9,649 | \$14,344 | \$17,580 | \$20,324 | \$21,397 | \$9,651 | \$7,506 | \$3,108 | \$0 | \$7,108 |
| All Other - Subtotal | \$40,179 | \$38,208 | \$44,451 | \$39,527 | \$39,499 | \$30,930 | \$30,216 | \$19,920 | \$0 | \$30,885 |
| Total Expenditures | \$198,134 | \$215,165 | \$226,397 | \$226,461 | \$243,968 | \$204,949 | \$205,859 | \$194,632 | \$170,002 | \$199,947 |

CON - DEPARTMENT OF CONSERVATION

0223 - Administration - Forestry

013 - Federal Expenditures Fund

Expenditures - By Expenditure Category

| Expenditure Category | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 |
|--|-----------------|-----------------|------------------|------------------|-----------------|-----------------|-----------------|-----------------|----------------|--------------|
| Personal Services | | | | | | | | | | |
| Salaries and Wages | \$64,562 | \$68,260 | \$74,429 | \$77,767 | \$43,493 | \$8,840 | \$30,267 | \$32,507 | \$678 | \$312 |
| Retirement Costs | \$14,903 | \$16,015 | \$19,941 | \$22,936 | \$13,357 | \$2,970 | \$10,748 | \$7,789 | \$211 | \$85 |
| Health Insurance | \$10,366 | \$8,497 | \$13,485 | \$13,793 | \$8,680 | \$1,495 | \$7,458 | \$5,126 | \$101 | \$0 |
| Other Fringe Benefits | \$2,562 | \$2,412 | \$2,847 | \$3,093 | \$1,842 | \$376 | \$1,538 | \$1,034 | \$18 | \$5 |
| Personal Services - Subtotal | \$92,392 | \$95,184 | \$110,703 | \$117,589 | \$67,372 | \$13,682 | \$50,012 | \$46,456 | \$1,009 | \$402 |
| All Other | | | | | | | | | | |
| Travel Expenses | \$0 | \$1,187 | \$0 | \$0 | \$0 | -\$565 | \$0 | \$2,294 | \$0 | \$0 |
| Miscellaneous Operating Expenses | \$0 | \$0 | \$2 | \$0 | \$0 | \$0 | \$0 | \$0 | \$102 | \$0 |
| Commodities | \$155 | \$86 | \$37 | \$1,032 | \$1,068 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Contributions and Transfers to Other Funds | \$909 | \$710 | \$1,554 | \$2,477 | \$1,797 | \$264 | \$817 | \$901 | \$22 | \$7 |
| All Other - Subtotal | \$1,063 | \$1,983 | \$1,593 | \$3,509 | \$2,865 | -\$301 | \$817 | \$3,195 | \$124 | \$7 |
| Total Expenditures | \$93,455 | \$97,167 | \$112,296 | \$121,098 | \$70,237 | \$13,381 | \$50,829 | \$49,650 | \$1,133 | \$408 |

CON - DEPARTMENT OF CONSERVATION

0223 - Administration - Forestry

014 - Other Special Revenue Funds

Expenditures - By Expenditure Category

| Expenditure Category | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 |
|---|-------------|-------------|-------------|-------------|--------------|-----------------|-----------------|-------------|----------------|----------------|
| All Other | | | | | | | | | | |
| Professional Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$10,900 | \$12,162 | \$0 | \$1,152 | \$0 |
| Commodities | \$0 | \$0 | \$0 | \$0 | \$112 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Grants, Subsidies and Pensions to Public and Private Organizations | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$8,163 |
| Contributions and Transfers to Other Funds | \$0 | \$0 | \$0 | \$0 | \$3 | \$219 | \$199 | \$0 | \$23 | \$0 |
| All Other - Subtotal | \$0 | \$0 | \$0 | \$0 | \$115 | \$11,119 | \$12,361 | \$0 | \$1,175 | \$8,163 |
| Total Expenditures | \$0 | \$0 | \$0 | \$0 | \$115 | \$11,119 | \$12,361 | \$0 | \$1,175 | \$8,163 |

CON - DEPARTMENT OF CONSERVATION

0226 - Boating Facilities Fund

014 - Other Special Revenue Funds

Expenditures - By Expenditure Category

| Expenditure Category | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Personal Services | | | | | | | | | | |
| Salaries and Wages | \$380,076 | \$413,910 | \$377,433 | \$392,360 | \$424,599 | \$426,892 | \$466,504 | \$473,486 | \$493,552 | \$502,094 |
| Retirement Costs | \$82,819 | \$90,071 | \$95,499 | \$109,268 | \$121,533 | \$127,503 | \$147,168 | \$148,008 | \$131,803 | \$115,512 |
| Health Insurance | \$78,690 | \$70,618 | \$87,274 | \$103,259 | \$101,044 | \$110,573 | \$118,003 | \$123,675 | \$134,870 | \$126,930 |
| Other Fringe Benefits | \$22,065 | \$22,127 | \$22,066 | \$23,605 | \$25,020 | \$27,394 | \$30,186 | \$30,676 | \$21,184 | \$21,133 |
| Unemployment Reimbursements | \$0 | \$0 | \$0 | \$0 | \$52 | \$3,206 | \$6,344 | \$10,585 | \$15,134 | \$2,793 |
| Personal Services - Subtotal | \$563,651 | \$596,725 | \$582,271 | \$628,491 | \$672,248 | \$695,567 | \$768,206 | \$786,429 | \$796,543 | \$768,462 |
| All Other | | | | | | | | | | |
| Professional Services | \$73,980 | \$89,978 | \$51,153 | \$154,337 | \$121,884 | \$61,431 | \$62,703 | \$93,889 | \$30,084 | \$15,221 |
| Travel Expenses | \$4,560 | \$4,739 | \$6,314 | \$6,277 | \$6,027 | \$6,242 | \$6,847 | \$8,068 | \$14,680 | \$13,630 |
| Miscellaneous Operating Expenses | \$91,055 | \$110,259 | \$110,394 | \$146,438 | \$159,067 | \$148,544 | \$170,498 | \$181,807 | \$176,537 | \$153,611 |
| Commodities | \$41,962 | \$55,777 | \$64,589 | \$82,244 | \$76,714 | \$68,960 | \$80,955 | \$91,171 | \$66,678 | \$95,655 |
| Grants, Subsidies and Pensions to Other Governments | \$150,594 | \$71,824 | \$58,772 | \$256,710 | \$358,497 | \$104,847 | \$89,975 | \$625,696 | \$315,049 | \$155,204 |
| Grants, Subsidies and Pensions to Public and Private Organizations | \$20,619 | \$15,042 | \$905 | \$0 | \$26,991 | \$27,998 | \$74,622 | \$33,661 | \$34,997 | \$1,520 |
| Contributions and Transfers to Other Funds | \$13,077 | \$13,290 | \$14,518 | \$25,983 | \$39,437 | \$38,140 | \$31,544 | \$33,466 | \$32,395 | \$25,760 |
| All Other - Subtotal | \$395,847 | \$360,910 | \$306,645 | \$671,988 | \$788,616 | \$456,162 | \$517,145 | \$1,067,756 | \$670,419 | \$460,602 |
| Capital Expenditures | | | | | | | | | | |
| Capital Expenditures | \$456,498 | \$323,324 | \$412,303 | \$646,852 | \$773,653 | \$868,283 | \$618,523 | \$438,997 | \$245,064 | \$488,197 |
| Capital Expenditures - Subtotal | \$456,498 | \$323,324 | \$412,303 | \$646,852 | \$773,653 | \$868,283 | \$618,523 | \$438,997 | \$245,064 | \$488,197 |
| Total Expenditures | \$1,415,996 | \$1,280,960 | \$1,301,219 | \$1,947,332 | \$2,234,517 | \$2,020,013 | \$1,903,874 | \$2,293,183 | \$1,712,025 | \$1,717,261 |

CON - DEPARTMENT OF CONSERVATION
0246 - Capital Construction/Repairs/Improvements - Conservation
018 - General Bond Fund - Arbitrage

Expenditures - By Expenditure Category

| Expenditure Category | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 |
|---|------------------|------------------|-------------|-------------|-------------|-----------------|--------------------|--------------------|------------------|------------------|
| All Other | | | | | | | | | | |
| Professional Services | \$0 | \$17,700 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Miscellaneous Operating Expenses | \$32,958 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Grants, Subsidies and Pensions to Public and Private Organizations | \$0 | \$10,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| All Other - Subtotal | \$32,958 | \$27,700 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Capital Expenditures | | | | | | | | | | |
| Capital Expenditures | \$110,400 | \$139,653 | \$0 | \$0 | \$0 | \$96,726 | \$4,825,195 | \$2,586,877 | \$191,291 | \$485,871 |
| Capital Expenditures - Subtotal | \$110,400 | \$139,653 | \$0 | \$0 | \$0 | \$96,726 | \$4,825,195 | \$2,586,877 | \$191,291 | \$485,871 |
| Total Expenditures | \$143,358 | \$167,353 | \$0 | \$0 | \$0 | \$96,726 | \$4,825,195 | \$2,586,877 | \$191,291 | \$485,871 |

CON - DEPARTMENT OF CONSERVATION

0241 - Coastal Island Registry

014 - Other Special Revenue Funds

Expenditures - By Expenditure Category

| Expenditure Category | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 |
|--|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| All Other | | | | | | | | | | |
| Miscellaneous Operating Expenses | \$0 | \$0 | \$7 | \$12 | \$17 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Contributions and Transfers to Other Funds | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| All Other - Subtotal | \$0 | \$0 | \$7 | \$12 | \$18 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Expenditures | \$0 | \$0 | \$7 | \$12 | \$18 | \$0 | \$0 | \$0 | \$0 | \$0 |

CON - DEPARTMENT OF CONSERVATION

0232 - Division of Forest Protection

010 - General Fund

Expenditures - By Expenditure Category

| Expenditure Category | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Personal Services | | | | | | | | | | |
| Salaries and Wages | \$3,673,475 | \$3,604,572 | \$3,553,559 | \$3,788,823 | \$3,584,182 | \$4,006,379 | \$4,072,722 | \$4,463,497 | \$3,855,097 | \$3,898,243 |
| Retirement Costs | \$1,036,658 | \$1,026,606 | \$1,161,314 | \$1,314,036 | \$1,406,109 | \$1,564,934 | \$1,665,721 | \$1,630,876 | \$1,327,339 | \$1,261,287 |
| Health Insurance | \$754,655 | \$627,732 | \$877,751 | \$908,801 | \$936,907 | \$987,425 | \$1,033,802 | \$981,758 | \$968,657 | \$987,946 |
| Other Fringe Benefits | \$207,771 | \$190,006 | \$202,096 | \$221,857 | \$230,691 | \$276,426 | \$279,572 | \$265,573 | \$183,271 | \$189,262 |
| Unemployment Reimbursements | \$28,647 | \$26,716 | \$29,187 | \$6,518 | \$9,087 | \$9,695 | \$7,352 | \$5,753 | \$13,294 | \$10,859 |
| Personal Services - Subtotal | \$5,701,206 | \$5,475,632 | \$5,823,908 | \$6,240,034 | \$6,166,976 | \$6,844,858 | \$7,059,169 | \$7,347,458 | \$6,347,657 | \$6,347,597 |
| All Other | | | | | | | | | | |
| Professional Services | \$419,714 | \$105,926 | \$101,922 | \$175,321 | \$85,667 | \$190,883 | \$62,286 | \$120,112 | \$215,789 | \$277,893 |
| Travel Expenses | \$25,403 | \$24,502 | \$28,478 | \$61,282 | \$39,918 | \$84,091 | \$54,288 | \$17,318 | \$28,159 | \$130,070 |
| Miscellaneous Operating Expenses | \$1,349,943 | \$1,342,212 | \$1,045,092 | \$1,264,641 | \$1,453,750 | \$1,280,062 | \$1,312,132 | \$1,053,611 | \$1,242,791 | \$1,101,446 |
| Commodities | \$398,473 | \$303,395 | \$388,935 | \$437,147 | \$470,763 | \$318,360 | \$286,900 | \$228,259 | \$358,952 | \$361,105 |
| Grants, Subsidies and Pensions to Other Governments | \$0 | \$2,065 | \$0 | \$5,833 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Grants, Subsidies and Pensions to Public and Private Organizations | \$7,757 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Grants, Subsidies and Pensions to Individuals | \$0 | \$0 | \$0 | \$351 | \$224 | \$200 | \$374 | \$100 | \$100 | \$194 |
| All Other - Subtotal | \$2,201,289 | \$1,778,100 | \$1,564,426 | \$1,944,575 | \$2,050,322 | \$1,873,596 | \$1,715,980 | \$1,419,400 | \$1,845,791 | \$1,870,708 |
| Capital Expenditures | | | | | | | | | | |
| Capital Expenditures | \$82,517 | \$85,172 | \$2,618 | \$1,525,558 | \$322,490 | \$0 | \$57,686 | \$0 | \$0 | \$0 |
| Capital Expenditures - Subtotal | \$82,517 | \$85,172 | \$2,618 | \$1,525,558 | \$322,490 | \$0 | \$57,686 | \$0 | \$0 | \$0 |
| Total Expenditures | \$7,985,012 | \$7,338,904 | \$7,390,951 | \$9,710,166 | \$8,539,788 | \$8,718,455 | \$8,832,835 | \$8,766,857 | \$8,193,448 | \$8,218,305 |

CON - DEPARTMENT OF CONSERVATION

0232 - Division of Forest Protection

013 - Federal Expenditures Fund

Expenditures - By Expenditure Category

| Expenditure Category | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 |
|---|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|--------------------|
| Personal Services | | | | | | | | | | |
| Salaries and Wages | \$99,358 | \$101,217 | \$89,467 | \$123,179 | \$125,606 | \$102,449 | \$201,077 | \$97,323 | \$131,310 | \$96,659 |
| Retirement Costs | \$17,733 | \$20,043 | \$21,724 | \$33,761 | \$35,545 | \$29,242 | \$61,494 | \$28,320 | \$35,020 | \$22,108 |
| Health Insurance | \$23,779 | \$20,511 | \$28,477 | \$32,355 | \$27,596 | \$26,134 | \$40,720 | \$32,610 | \$38,763 | \$26,569 |
| Other Fringe Benefits | \$6,989 | \$6,717 | \$7,661 | \$9,635 | \$9,205 | \$9,045 | \$15,144 | \$8,606 | \$6,796 | \$4,855 |
| Unemployment Reimbursements | \$0 | \$0 | \$0 | \$6,268 | \$3,890 | \$1,051 | \$3,270 | \$6,645 | \$4,372 | \$2,148 |
| Personal Services - Subtotal | \$147,858 | \$148,487 | \$147,330 | \$205,197 | \$201,842 | \$167,921 | \$321,705 | \$173,504 | \$216,261 | \$152,339 |
| All Other | | | | | | | | | | |
| Professional Services | \$8,637 | \$463 | \$0 | \$29,091 | \$20,423 | \$8,006 | \$34,930 | \$52,907 | \$16,088 | \$33,361 |
| Travel Expenses | \$8,255 | \$8,668 | \$8,706 | \$10,101 | \$3,820 | \$4,080 | \$2,094 | \$31,710 | \$11,697 | \$28,582 |
| Miscellaneous Operating Expenses | \$200,647 | \$104,533 | \$189,935 | \$409,304 | \$380,993 | \$416,202 | \$64,482 | \$245,108 | \$173,441 | \$181,502 |
| Commodities | \$65,677 | \$80,244 | \$17,815 | \$2,051 | \$24,962 | \$34,701 | \$1,963 | \$8,404 | \$30,498 | \$13,821 |
| Grants, Subsidies and Pensions to Other Governments | \$79,027 | \$76,098 | \$123,712 | \$142,377 | \$75,346 | \$116,044 | \$120,379 | \$89,023 | \$111,815 | \$120,020 |
| Contributions and Transfers to Other Funds | \$4,233 | \$2,520 | \$5,104 | \$13,692 | \$16,597 | \$12,681 | \$6,947 | \$9,453 | \$8,826 | \$6,657 |
| All Other - Subtotal | \$366,475 | \$272,526 | \$345,272 | \$606,617 | \$522,141 | \$591,714 | \$230,795 | \$436,605 | \$352,365 | \$383,944 |
| Capital Expenditures | | | | | | | | | | |
| Capital Expenditures | \$0 | \$0 | \$0 | \$0 | \$0 | \$44,952 | \$0 | \$0 | \$0 | \$856,884 |
| Capital Expenditures - Subtotal | \$0 | \$0 | \$0 | \$0 | \$0 | \$44,952 | \$0 | \$0 | \$0 | \$856,884 |
| Total Expenditures | \$514,334 | \$421,013 | \$492,602 | \$811,814 | \$723,983 | \$804,588 | \$552,500 | \$610,109 | \$568,626 | \$1,393,166 |

CON - DEPARTMENT OF CONSERVATION

0232 - Division of Forest Protection

014 - Other Special Revenue Funds

Expenditures - By Expenditure Category

| Expenditure Category | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 |
|---|-----------------|-----------------|-----------------|-----------------|-----------------|------------------|-----------------|-----------------|------------------|------------------|
| All Other | | | | | | | | | | |
| Professional Services | \$0 | \$6,400 | \$7,106 | \$560 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Travel Expenses | \$0 | \$0 | \$0 | \$273 | \$131 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Miscellaneous Operating Expenses | \$15,484 | -\$6,860 | -\$2,834 | \$14,073 | \$35,597 | \$59,694 | \$11,069 | \$18,679 | \$8,708 | \$11,112 |
| Commodities | \$0 | \$0 | \$34 | -\$14,873 | \$641 | \$400 | \$606 | \$4,188 | \$6,389 | \$2,550 |
| Grants, Subsidies and Pensions to Other Governments | \$77,385 | \$53,939 | \$26,069 | \$60,084 | \$42,400 | \$45,764 | \$17,653 | \$36,653 | \$39,480 | \$41,424 |
| Contributions and Transfers to Other Funds | \$152 | -\$3 | \$60 | \$1 | \$955 | \$1,208 | \$191 | \$421 | \$297 | \$222 |
| All Other - Subtotal | \$93,021 | \$53,476 | \$30,436 | \$60,118 | \$79,724 | \$107,067 | \$29,519 | \$59,941 | \$54,875 | \$55,308 |
| Capital Expenditures | | | | | | | | | | |
| Capital Expenditures | \$5,500 | \$0 | \$0 | \$12,500 | \$0 | \$0 | \$30,936 | \$0 | \$90,600 | \$76,909 |
| Capital Expenditures - Subtotal | \$5,500 | \$0 | \$0 | \$12,500 | \$0 | \$0 | \$30,936 | \$0 | \$90,600 | \$76,909 |
| Total Expenditures | \$98,521 | \$53,476 | \$30,436 | \$72,618 | \$79,724 | \$107,067 | \$60,455 | \$59,941 | \$145,475 | \$132,217 |

CON - DEPARTMENT OF CONSERVATION

0232 - Division of Forest Protection

020 - Federal Expenditures Fund ARRA

Expenditures - By Expenditure Category

| Expenditure Category | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 |
|---|-------------|-------------|-------------|-------------|-------------|-------------|-------------|------------------|--------------------|--------------------|
| Personal Services | | | | | | | | | | |
| Salaries and Wages | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$67,043 | \$152,476 | \$110,453 |
| Retirement Costs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$20,895 | \$41,423 | \$23,934 |
| Health Insurance | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$14,403 | \$38,862 | \$28,562 |
| Other Fringe Benefits | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$4,213 | \$5,874 | \$3,755 |
| Personal Services - Subtotal | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$106,554 | \$238,636 | \$166,703 |
| All Other | | | | | | | | | | |
| Professional Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$23 | \$0 |
| Travel Expenses | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$344 | \$2,296 | \$1,380 |
| Miscellaneous Operating Expenses | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$6,374 | \$8,820 | \$4,069 |
| Commodities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$4,452 | \$129 |
| Grants, Subsidies and Pensions to Public and Private Organizations | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,116,151 | \$5,376,389 |
| All Other - Subtotal | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$6,718 | \$2,131,742 | \$5,381,967 |
| Total Expenditures | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$113,271 | \$2,370,378 | \$5,548,670 |

CON - DEPARTMENT OF CONSERVATION
0300 - Forest Fire Control - Municipal Assistance Grants
010 - General Fund

Expenditures - By Expenditure Category

| Expenditure Category | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 |
|----------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| All Other | | | | | | | | | | |
| Professional Services | \$49,877 | \$47,394 | \$48,375 | \$45,259 | \$44,798 | \$45,370 | \$45,577 | \$47,305 | \$47,351 | \$47,286 |
| Travel Expenses | \$0 | \$0 | \$0 | \$0 | \$0 | \$253 | \$0 | \$0 | \$0 | \$0 |
| Miscellaneous Operating Expenses | \$230 | \$2,508 | \$1,527 | \$1,849 | \$2,597 | \$1,660 | \$1,670 | \$0 | \$0 | \$0 |
| Commodities | \$0 | \$0 | \$0 | \$299 | \$9 | \$124 | \$31 | \$0 | \$5 | \$0 |
| All Other - Subtotal | \$50,107 | \$49,902 | \$49,902 | \$47,407 | \$47,403 | \$47,406 | \$47,278 | \$47,305 | \$47,356 | \$47,286 |
| Total Expenditures | \$50,107 | \$49,902 | \$49,902 | \$47,407 | \$47,403 | \$47,406 | \$47,278 | \$47,305 | \$47,356 | \$47,286 |

CON - DEPARTMENT OF CONSERVATION

0233 - Forest Health and Monitoring

010 - General Fund

Expenditures - By Expenditure Category

| Expenditure Category | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 |
|----------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Personal Services | | | | | | | | | | |
| Salaries and Wages | \$588,608 | \$529,708 | \$474,468 | \$462,395 | \$483,350 | \$497,841 | \$478,989 | \$518,180 | \$513,916 | \$507,145 |
| Retirement Costs | \$127,919 | \$115,290 | \$119,785 | \$128,318 | \$138,596 | \$149,487 | \$150,754 | \$151,731 | \$130,375 | \$110,875 |
| Health Insurance | \$98,698 | \$71,701 | \$101,109 | \$101,400 | \$109,384 | \$109,785 | \$104,399 | \$105,431 | \$117,523 | \$112,050 |
| Other Fringe Benefits | \$27,394 | \$23,700 | \$24,805 | \$25,005 | \$27,918 | \$31,336 | \$29,815 | \$31,746 | \$22,944 | \$21,694 |
| Unemployment Reimbursements | \$2,602 | \$846 | \$6,281 | \$0 | \$299 | \$13,768 | \$3,915 | \$5,098 | \$0 | \$0 |
| Personal Services - Subtotal | \$845,222 | \$741,244 | \$726,447 | \$717,118 | \$759,548 | \$802,216 | \$767,873 | \$812,185 | \$784,757 | \$751,763 |
| All Other | | | | | | | | | | |
| Professional Services | \$6,691 | \$3,807 | \$4,218 | \$2,451 | \$1,303 | \$6,082 | \$7 | \$2,360 | \$0 | \$839 |
| Travel Expenses | \$19,923 | \$12,364 | \$10,004 | \$14,509 | \$7,808 | \$6,946 | \$8,235 | \$12,271 | \$11,414 | \$16,667 |
| Miscellaneous Operating Expenses | \$69,176 | \$70,285 | \$81,192 | \$71,776 | \$72,572 | \$56,498 | \$69,361 | \$60,206 | \$61,663 | \$67,874 |
| Commodities | \$36,059 | \$30,863 | \$21,112 | \$23,371 | \$29,409 | \$23,015 | \$13,289 | \$15,916 | \$9,174 | \$10,034 |
| All Other - Subtotal | \$131,848 | \$117,320 | \$116,526 | \$112,107 | \$111,091 | \$92,541 | \$90,892 | \$90,754 | \$82,251 | \$95,413 |
| Total Expenditures | \$977,070 | \$858,564 | \$842,973 | \$829,225 | \$870,639 | \$894,758 | \$858,765 | \$902,939 | \$867,008 | \$847,176 |

CON - DEPARTMENT OF CONSERVATION

0233 - Forest Health and Monitoring

013 - Federal Expenditures Fund

Expenditures - By Expenditure Category

| Expenditure Category | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 |
|--|--------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Personal Services | | | | | | | | | | |
| Salaries and Wages | \$360,706 | \$415,712 | \$377,598 | \$335,540 | \$356,402 | \$381,304 | \$358,466 | \$391,945 | \$330,234 | \$318,278 |
| Retirement Costs | \$77,170 | \$88,089 | \$93,934 | \$93,468 | \$99,906 | \$110,454 | \$109,605 | \$119,506 | \$83,356 | \$70,729 |
| Health Insurance | \$76,098 | \$67,181 | \$95,562 | \$90,263 | \$88,319 | \$90,636 | \$87,952 | \$103,847 | \$89,855 | \$81,960 |
| Other Fringe Benefits | \$24,902 | \$23,086 | \$24,500 | \$22,791 | \$23,266 | \$28,950 | \$27,198 | \$29,740 | \$15,833 | \$15,546 |
| Unemployment Reimbursements | \$0 | \$221 | \$0 | \$30,863 | \$30,208 | \$4,264 | \$28,021 | \$20,367 | \$24,542 | \$25,103 |
| Personal Services - Subtotal | \$538,876 | \$594,289 | \$591,594 | \$572,924 | \$598,101 | \$615,609 | \$611,242 | \$665,404 | \$543,819 | \$511,617 |
| All Other | | | | | | | | | | |
| Professional Services | \$11,295 | \$2,999 | \$4,747 | \$5,944 | \$7,095 | \$20,159 | \$28,872 | \$9,546 | \$19,803 | \$11,011 |
| Travel Expenses | \$39,182 | \$34,555 | \$20,797 | \$17,475 | \$25,183 | \$30,855 | \$28,997 | \$26,307 | \$19,784 | \$29,070 |
| Miscellaneous Operating Expenses | \$244,962 | \$67,039 | \$61,206 | \$59,061 | \$114,516 | \$117,802 | \$108,721 | \$48,240 | \$83,883 | \$63,579 |
| Commodities | \$36,280 | \$40,658 | \$10,147 | \$8,857 | \$5,903 | \$7,828 | \$1,532 | \$2,255 | \$6,753 | \$6,085 |
| Grants, Subsidies and Pensions to Other Governments | \$46,136 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Grants, Subsidies and Pensions to Public and Private Organizations | \$113,613 | \$413 | \$39,956 | \$32,930 | \$37,965 | \$2,049 | \$0 | \$0 | \$515 | \$21,542 |
| Contributions and Transfers to Other Funds | \$8,549 | \$5,442 | \$9,659 | \$13,869 | \$19,715 | \$15,924 | \$12,725 | \$13,890 | \$13,280 | \$10,099 |
| All Other - Subtotal | \$500,016 | \$151,107 | \$146,511 | \$138,136 | \$210,377 | \$194,617 | \$180,847 | \$100,238 | \$144,017 | \$141,386 |
| Total Expenditures | \$1,038,892 | \$745,396 | \$738,105 | \$711,060 | \$808,478 | \$810,226 | \$792,089 | \$765,642 | \$687,836 | \$653,003 |

CON - DEPARTMENT OF CONSERVATION

0233 - Forest Health and Monitoring

014 - Other Special Revenue Funds

Expenditures - By Expenditure Category

| Expenditure Category | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 |
|--|--------------|--------------|--------------|-------------|-------------|--------------|-------------|--------------|-------------|-------------|
| All Other | | | | | | | | | | |
| Miscellaneous Operating Expenses | \$450 | \$224 | \$0 | \$0 | \$0 | \$0 | \$0 | \$30 | \$0 | \$0 |
| Commodities | \$30 | \$634 | \$252 | \$0 | \$0 | \$330 | \$0 | \$92 | \$0 | \$0 |
| Contributions and Transfers to Other Funds | \$5 | \$6 | \$4 | \$0 | \$0 | \$7 | \$0 | \$2 | \$0 | \$0 |
| All Other - Subtotal | \$485 | \$864 | \$256 | \$0 | \$0 | \$337 | \$0 | \$124 | \$0 | \$0 |
| Total Expenditures | \$485 | \$864 | \$256 | \$0 | \$0 | \$337 | \$0 | \$124 | \$0 | \$0 |

CON - DEPARTMENT OF CONSERVATION
0240 - Forest Policy and Management - Division of
010 - General Fund

Expenditures - By Expenditure Category

| Expenditure Category | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Personal Services | | | | | | | | | | |
| Salaries and Wages | \$635,235 | \$916,192 | \$895,935 | \$906,849 | \$903,525 | \$931,938 | \$901,553 | \$898,072 | \$854,609 | \$890,570 |
| Retirement Costs | \$140,746 | \$216,461 | \$229,564 | \$255,332 | \$259,019 | \$269,090 | \$290,465 | \$275,553 | \$226,698 | \$202,711 |
| Health Insurance | \$123,973 | \$146,744 | \$208,113 | \$203,345 | \$200,374 | \$202,402 | \$203,111 | \$205,025 | \$205,314 | \$194,714 |
| Other Fringe Benefits | \$28,537 | \$40,383 | \$46,568 | \$45,625 | \$46,349 | \$53,296 | \$52,648 | \$52,822 | \$35,573 | \$35,912 |
| Unemployment Reimbursements | \$0 | \$0 | \$0 | \$0 | \$0 | \$4,595 | \$0 | \$0 | \$632 | \$0 |
| Personal Services - Subtotal | \$928,490 | \$1,319,780 | \$1,380,180 | \$1,411,151 | \$1,409,267 | \$1,461,322 | \$1,447,777 | \$1,431,472 | \$1,322,826 | \$1,323,906 |
| All Other | | | | | | | | | | |
| Professional Services | \$3,150 | \$21,401 | \$11,886 | \$3,940 | \$22,345 | \$37,804 | \$27,416 | \$14,710 | \$1,503 | \$14,495 |
| Travel Expenses | \$6,736 | \$14,157 | \$4,733 | \$6,982 | \$4,302 | \$2,469 | \$3,648 | \$6,908 | \$3,378 | \$5,386 |
| Miscellaneous Operating Expenses | \$180,990 | \$324,143 | \$364,429 | \$318,637 | \$266,147 | \$256,925 | \$272,544 | \$279,495 | \$282,275 | \$304,400 |
| Commodities | \$39,005 | \$63,355 | \$111,040 | \$64,381 | \$71,237 | \$28,720 | \$22,202 | \$32,844 | \$22,289 | \$14,076 |
| Grants, Subsidies and Pensions to Public and Private Organizations | \$18,063 | \$2,520 | \$25,652 | \$26,304 | \$27,649 | \$21,372 | \$6,529 | \$1,233 | \$0 | \$0 |
| Grants, Subsidies and Pensions to Individuals | \$0 | \$0 | \$0 | \$0 | \$0 | -\$665 | \$0 | \$0 | \$895 | \$0 |
| Contributions and Transfers to Other Funds | \$0 | \$0 | \$0 | \$1 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| All Other - Subtotal | \$247,945 | \$425,576 | \$517,740 | \$420,245 | \$391,680 | \$346,625 | \$332,339 | \$335,190 | \$310,339 | \$338,356 |
| Total Expenditures | \$1,176,435 | \$1,745,356 | \$1,897,920 | \$1,831,396 | \$1,800,946 | \$1,807,947 | \$1,780,116 | \$1,766,662 | \$1,633,165 | \$1,662,263 |

CON - DEPARTMENT OF CONSERVATION
0240 - Forest Policy and Management - Division of
013 - Federal Expenditures Fund

Expenditures - By Expenditure Category

| Expenditure Category | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 |
|--|--------------------|------------------|------------------|------------------|------------------|--------------------|--------------------|------------------|------------------|------------------|
| Personal Services | | | | | | | | | | |
| Salaries and Wages | \$319,919 | \$232,355 | \$263,393 | \$236,522 | \$171,976 | \$279,143 | \$272,613 | \$171,764 | \$108,187 | \$116,683 |
| Retirement Costs | \$67,667 | \$53,396 | \$68,152 | \$66,749 | \$47,834 | \$81,787 | \$83,797 | \$52,005 | \$28,239 | \$25,872 |
| Health Insurance | \$45,957 | \$31,017 | \$57,474 | \$55,703 | \$28,100 | \$52,345 | \$66,953 | \$36,958 | \$27,931 | \$29,932 |
| Other Fringe Benefits | \$14,316 | \$10,410 | \$13,513 | \$13,342 | \$10,149 | \$18,619 | \$18,108 | \$11,066 | \$4,717 | \$4,849 |
| Unemployment Reimbursements | \$0 | \$0 | \$0 | \$0 | \$1,708 | \$0 | \$0 | \$2,685 | \$0 | \$0 |
| Personal Services - Subtotal | \$447,858 | \$327,177 | \$402,531 | \$372,316 | \$259,766 | \$431,894 | \$441,471 | \$274,478 | \$169,074 | \$177,336 |
| All Other | | | | | | | | | | |
| Professional Services | \$518,340 | \$76,974 | \$161,855 | \$31,443 | \$65,200 | \$52,114 | \$68,256 | \$23,235 | \$51,111 | \$7,452 |
| Travel Expenses | \$11,741 | \$13,963 | \$15,131 | \$11,047 | \$9,461 | \$13,394 | \$8,187 | \$5,878 | \$5,437 | \$4,972 |
| Miscellaneous Operating Expenses | \$363,083 | \$50,895 | \$49,076 | \$57,786 | \$71,987 | \$72,262 | \$75,652 | \$11,368 | \$4,629 | \$4,448 |
| Commodities | \$45,442 | \$7,339 | \$32,497 | \$13,190 | \$11,526 | \$7,408 | \$6,257 | \$17,408 | \$14,958 | \$12,781 |
| Grants, Subsidies and Pensions to Other Governments | \$1,044,446 | \$73,247 | \$52,872 | \$3,840 | \$0 | \$14,017 | \$0 | \$0 | \$0 | \$0 |
| Grants, Subsidies and Pensions to Public and Private Organizations | \$241,448 | \$60,587 | \$106,752 | \$142,769 | \$142,526 | \$178,677 | \$256,722 | \$224,940 | \$124,291 | \$101,348 |
| Grants, Subsidies and Pensions to Individuals | \$328,784 | \$80,993 | \$127,422 | \$158,185 | \$198,518 | \$313,277 | \$299,297 | \$324,110 | \$125,160 | \$131,049 |
| Contributions and Transfers to Other Funds | \$13,614 | \$3,505 | \$9,275 | \$10,143 | \$10,975 | \$11,599 | \$9,801 | \$6,138 | \$4,831 | \$3,364 |
| All Other - Subtotal | \$2,566,898 | \$367,504 | \$554,880 | \$428,404 | \$510,192 | \$662,749 | \$724,172 | \$613,078 | \$330,417 | \$265,414 |
| Capital Expenditures | | | | | | | | | | |
| Capital Expenditures | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$16,601 |
| Capital Expenditures - Subtotal | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$16,601 |
| Total Expenditures | \$3,014,756 | \$694,681 | \$957,411 | \$800,719 | \$769,958 | \$1,094,643 | \$1,165,644 | \$887,556 | \$499,491 | \$459,351 |

CON - DEPARTMENT OF CONSERVATION
0240 - Forest Policy and Management - Division of
014 - Other Special Revenue Funds

Expenditures - By Expenditure Category

| Expenditure Category | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 |
|--|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| Personal Services | | | | | | | | | | |
| Salaries and Wages | \$0 | \$0 | \$5,549 | \$0 | \$0 | \$0 | \$0 | \$1,030 | \$20,491 | \$5,110 |
| Retirement Costs | \$0 | \$0 | \$1,654 | \$0 | \$0 | \$0 | \$0 | \$315 | \$5,347 | \$1,141 |
| Health Insurance | \$0 | \$0 | \$1,150 | \$0 | \$0 | \$0 | \$0 | \$319 | \$5,891 | \$1,464 |
| Other Fringe Benefits | \$0 | \$0 | \$219 | \$0 | \$0 | \$0 | \$0 | \$61 | \$835 | \$204 |
| Personal Services - Subtotal | \$0 | \$0 | \$8,572 | \$0 | \$0 | \$0 | \$0 | \$1,725 | \$32,565 | \$7,919 |
| All Other | | | | | | | | | | |
| Professional Services | \$22,413 | \$11,487 | \$0 | \$2,539 | \$0 | \$10,000 | \$10,450 | \$9,389 | \$0 | \$15,500 |
| Travel Expenses | \$0 | \$0 | \$0 | \$272 | \$1,033 | \$10 | \$0 | \$0 | \$0 | \$1,138 |
| Miscellaneous Operating Expenses | \$477 | \$0 | \$395 | \$1,169 | \$806 | \$829 | \$9,385 | \$21,313 | \$4,169 | \$6,413 |
| Commodities | \$5,830 | \$0 | \$113 | \$23,530 | \$22,983 | \$1,843 | \$3,449 | \$29,383 | \$8,480 | \$23,241 |
| Grants, Subsidies and Pensions to Public and Private Organizations | \$25,000 | \$0 | \$15,000 | \$14,974 | \$30,965 | \$5,041 | \$18,357 | \$5,760 | \$0 | \$15,000 |
| Grants, Subsidies and Pensions to Individuals | \$20,985 | \$29,015 | \$0 | \$4,139 | \$0 | \$2,013 | \$0 | \$4,728 | \$24,856 | \$0 |
| Contributions and Transfers to Other Funds | \$282 | \$85 | \$127 | \$574 | \$652 | \$255 | \$380 | \$1,142 | \$891 | \$881 |
| All Other - Subtotal | \$74,987 | \$40,586 | \$15,635 | \$47,196 | \$56,439 | \$19,991 | \$42,021 | \$71,715 | \$38,396 | \$62,173 |
| Total Expenditures | \$74,987 | \$40,586 | \$24,207 | \$47,196 | \$56,439 | \$19,991 | \$42,021 | \$73,440 | \$70,960 | \$70,091 |

CON - DEPARTMENT OF CONSERVATION

0354 - Forest Recreation Resource Fund

014 - Other Special Revenue Funds

Expenditures - By Expenditure Category

| Expenditure Category | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 |
|--|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| Personal Services | | | | | | | | | | |
| Salaries and Wages | \$39,560 | \$42,053 | \$40,523 | \$41,548 | \$42,877 | \$43,715 | \$39,951 | \$36,174 | \$37,806 | \$37,739 |
| Retirement Costs | \$8,701 | \$9,211 | \$10,252 | \$11,588 | \$12,168 | \$12,784 | \$12,321 | \$11,003 | \$8,941 | \$7,863 |
| Health Insurance | \$10,748 | \$9,044 | \$13,172 | \$13,475 | \$13,676 | \$13,631 | \$10,840 | \$5,076 | \$4,838 | \$5,184 |
| Other Fringe Benefits | \$1,814 | \$1,727 | \$1,840 | \$1,982 | \$2,042 | \$2,377 | \$2,067 | \$2,364 | \$1,996 | \$1,772 |
| Unemployment Reimbursements | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$3,432 |
| Personal Services - Subtotal | \$60,823 | \$62,036 | \$65,787 | \$68,593 | \$70,763 | \$72,508 | \$65,179 | \$54,618 | \$53,582 | \$55,990 |
| All Other | | | | | | | | | | |
| Miscellaneous Operating Expenses | \$0 | \$0 | \$2 | \$0 | \$19 | \$0 | \$0 | \$0 | \$20 | \$20 |
| Contributions and Transfers to Other Funds | \$1,026 | \$961 | \$1,172 | \$1,600 | \$1,301 | \$2,820 | \$1,888 | \$1,574 | \$1,600 | \$1,378 |
| All Other - Subtotal | \$1,026 | \$961 | \$1,175 | \$1,600 | \$1,320 | \$2,820 | \$1,888 | \$1,574 | \$1,620 | \$1,398 |
| Total Expenditures | \$61,849 | \$62,997 | \$66,962 | \$70,193 | \$72,083 | \$75,327 | \$67,067 | \$56,191 | \$55,202 | \$57,388 |

CON - DEPARTMENT OF CONSERVATION

0237 - Geological Survey

010 - General Fund

Expenditures - By Expenditure Category

| Expenditure Category | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 |
|----------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Personal Services | | | | | | | | | | |
| Salaries and Wages | \$610,836 | \$620,755 | \$600,915 | \$591,477 | \$587,017 | \$595,321 | \$545,962 | \$497,257 | \$500,299 | \$516,684 |
| Retirement Costs | \$136,229 | \$138,313 | \$155,334 | \$168,142 | \$170,137 | \$178,614 | \$172,351 | \$155,921 | \$133,130 | \$118,571 |
| Health Insurance | \$87,756 | \$74,880 | \$103,280 | \$101,433 | \$100,946 | \$106,024 | \$97,527 | \$90,081 | \$89,332 | \$92,830 |
| Other Fringe Benefits | \$24,286 | \$22,615 | \$23,764 | \$24,301 | \$23,743 | \$27,412 | \$23,659 | \$22,418 | \$14,493 | \$14,366 |
| Unemployment Reimbursements | \$64 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Personal Services - Subtotal | \$859,170 | \$856,562 | \$883,292 | \$885,353 | \$881,844 | \$907,371 | \$839,499 | \$765,678 | \$737,254 | \$742,449 |
| All Other | | | | | | | | | | |
| Professional Services | \$58,596 | \$37,896 | \$17,101 | \$1,300 | \$286 | \$290 | \$0 | \$475 | \$405 | \$3,800 |
| Travel Expenses | \$1,813 | \$663 | \$1,829 | \$155 | \$935 | \$703 | \$1,779 | \$1,308 | \$1,498 | \$785 |
| Miscellaneous Operating Expenses | \$25,262 | \$21,297 | \$23,605 | \$20,637 | \$17,571 | \$20,178 | \$18,491 | \$21,537 | \$21,025 | \$19,275 |
| Commodities | \$37,060 | \$37,143 | \$25,240 | \$28,573 | \$21,697 | \$8,394 | \$3,444 | \$3,295 | \$5,582 | \$4,475 |
| All Other - Subtotal | \$122,730 | \$96,999 | \$67,774 | \$50,665 | \$40,489 | \$29,564 | \$23,715 | \$26,616 | \$28,509 | \$28,335 |
| Total Expenditures | \$981,900 | \$953,562 | \$951,066 | \$936,018 | \$922,333 | \$936,936 | \$863,214 | \$792,293 | \$765,763 | \$770,784 |

CON - DEPARTMENT OF CONSERVATION

0237 - Geological Survey

013 - Federal Expenditures Fund

Expenditures - By Expenditure Category

| Expenditure Category | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 |
|--|------------------|------------------|------------------|-----------------|-----------------|-----------------|-----------------|------------------|------------------|------------------|
| Personal Services | | | | | | | | | | |
| Salaries and Wages | \$0 | \$1,200 | \$2,154 | \$0 | \$0 | \$0 | \$17,463 | \$32,146 | \$72,448 | \$87,491 |
| Retirement Costs | \$0 | \$253 | \$607 | \$0 | \$0 | \$0 | \$5,385 | \$9,839 | \$18,137 | \$18,962 |
| Health Insurance | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,479 | \$4,799 | \$9,123 | \$9,991 |
| Other Fringe Benefits | \$0 | \$59 | \$239 | \$0 | \$0 | \$0 | \$981 | \$1,846 | \$2,827 | \$3,255 |
| Personal Services - Subtotal | \$0 | \$1,513 | \$3,000 | \$0 | \$0 | \$0 | \$26,308 | \$48,631 | \$102,536 | \$119,699 |
| All Other | | | | | | | | | | |
| Professional Services | \$124,748 | \$113,071 | \$154,534 | \$48,276 | \$41,455 | \$36,500 | \$43,400 | \$56,000 | \$44,000 | \$73,573 |
| Travel Expenses | \$5,147 | \$3,552 | \$8,054 | \$4,856 | \$5,364 | \$4,210 | \$1,785 | \$4,910 | \$11,756 | \$9,187 |
| Miscellaneous Operating Expenses | \$11,781 | \$32,382 | \$16,301 | \$16,628 | \$21,133 | \$8,210 | \$9,683 | \$6,072 | \$8,089 | \$5,822 |
| Commodities | \$2,638 | \$558 | \$11,003 | \$10 | \$2,537 | \$178 | \$298 | \$49 | \$66 | \$249 |
| Contributions and Transfers to Other Funds | \$7,119 | \$7,552 | \$12,617 | \$4,317 | \$3,721 | \$3,031 | \$859 | \$1,015 | \$4,868 | \$5,676 |
| All Other - Subtotal | \$151,433 | \$157,115 | \$202,509 | \$74,086 | \$74,210 | \$52,129 | \$56,025 | \$68,047 | \$68,780 | \$94,507 |
| Total Expenditures | \$151,433 | \$158,628 | \$205,509 | \$74,086 | \$74,210 | \$52,129 | \$82,333 | \$116,677 | \$171,316 | \$214,206 |

CON - DEPARTMENT OF CONSERVATION

0239 - Land Management and Planning

013 - Federal Expenditures Fund

Expenditures - By Expenditure Category

| Expenditure Category | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 |
|--|--------------------|---------------------|--------------------|--------------------|--------------------|-----------------|--------------------|--------------------|--------------------|--------------------|
| Personal Services | | | | | | | | | | |
| Salaries and Wages | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$10,249 | \$0 |
| Retirement Costs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,670 | \$0 |
| Health Insurance | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,196 | \$0 |
| Other Fringe Benefits | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$885 | \$0 |
| Personal Services - Subtotal | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$15,000 | \$0 |
| All Other | | | | | | | | | | |
| Professional Services | \$0 | \$0 | \$52,000 | \$0 | \$0 | \$25,334 | \$25,843 | \$41,341 | \$28,915 | \$28,906 |
| Travel Expenses | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,658 | \$691 | \$1,505 | \$3,248 | \$3,094 |
| Miscellaneous Operating Expenses | \$0 | \$0 | \$0 | \$0 | \$0 | \$35 | \$15 | \$0 | \$457 | \$0 |
| Commodities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$69 | \$0 |
| Contributions and Transfers to Other Funds | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,051 | \$1,802 | \$1,235 | \$1,424 | \$788 |
| All Other - Subtotal | \$0 | \$0 | \$52,000 | \$0 | \$0 | \$28,078 | \$28,350 | \$44,081 | \$34,113 | \$32,788 |
| Capital Expenditures | | | | | | | | | | |
| Capital Expenditures | \$3,755,387 | \$21,633,058 | \$1,470,000 | \$6,916,000 | \$6,434,000 | \$0 | \$3,120,000 | \$2,501,000 | \$1,912,059 | \$2,247,441 |
| Capital Expenditures - Subtotal | \$3,755,387 | \$21,633,058 | \$1,470,000 | \$6,916,000 | \$6,434,000 | \$0 | \$3,120,000 | \$2,501,000 | \$1,912,059 | \$2,247,441 |
| Total Expenditures | \$3,755,387 | \$21,633,058 | \$1,522,000 | \$6,916,000 | \$6,434,000 | \$28,078 | \$3,148,350 | \$2,545,081 | \$1,961,172 | \$2,280,229 |

CON - DEPARTMENT OF CONSERVATION

0239 - Land Management and Planning

014 - Other Special Revenue Funds

Expenditures - By Expenditure Category

| Expenditure Category | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Personal Services | | | | | | | | | | |
| Salaries and Wages | \$1,567,141 | \$1,627,954 | \$1,606,753 | \$1,735,911 | \$1,833,550 | \$1,918,166 | \$2,150,820 | \$1,971,184 | \$2,046,814 | \$2,083,591 |
| Retirement Costs | \$344,012 | \$357,061 | \$410,437 | \$488,401 | \$526,585 | \$563,439 | \$670,861 | \$609,335 | \$540,011 | \$472,621 |
| Health Insurance | \$296,581 | \$334,623 | \$374,345 | \$399,506 | \$412,237 | \$408,505 | \$463,405 | \$489,723 | \$527,329 | \$534,758 |
| Other Fringe Benefits | \$82,553 | \$80,438 | \$87,560 | \$99,032 | \$100,968 | \$118,371 | \$128,211 | \$128,037 | \$90,606 | \$89,756 |
| Unemployment Reimbursements | \$7,312 | \$4,837 | \$5,148 | \$1,774 | \$2,516 | \$1,330 | \$8,429 | \$9,698 | \$4,700 | \$2,727 |
| Personal Services - Subtotal | \$2,297,598 | \$2,404,913 | \$2,484,244 | \$2,724,623 | \$2,875,856 | \$3,009,811 | \$3,421,726 | \$3,207,977 | \$3,209,460 | \$3,183,452 |
| All Other | | | | | | | | | | |
| Professional Services | \$247,611 | \$274,419 | \$463,835 | \$295,666 | \$313,362 | \$198,412 | \$208,476 | \$303,783 | \$151,781 | \$351,824 |
| Travel Expenses | \$21,453 | \$22,132 | \$20,936 | \$28,498 | \$27,483 | \$18,404 | \$14,547 | \$17,264 | \$19,306 | \$24,342 |
| Miscellaneous Operating Expenses | \$394,322 | \$381,756 | \$365,679 | \$548,892 | \$672,328 | \$599,942 | \$628,740 | \$809,661 | \$757,722 | \$919,452 |
| Commodities | \$126,167 | \$126,123 | \$147,018 | \$167,896 | \$149,313 | \$109,371 | \$103,082 | \$137,225 | \$97,437 | \$148,606 |
| Grants, Subsidies and Pensions to Other Governments | \$0 | \$0 | \$0 | \$0 | \$500 | \$18,625 | \$25,700 | \$0 | \$256,907 | \$34,058 |
| Grants, Subsidies and Pensions to Public and Private Organizations | \$63,891 | \$175,971 | \$134,227 | \$77,186 | \$34,008 | \$152,546 | \$156,095 | \$113,356 | \$150,213 | \$67,500 |
| Contributions and Transfers to Other Funds | \$52,079 | \$49,743 | \$62,968 | \$91,589 | \$153,736 | \$153,068 | \$125,712 | \$128,976 | \$126,520 | \$113,905 |
| All Other - Subtotal | \$905,523 | \$1,030,144 | \$1,194,663 | \$1,209,727 | \$1,350,730 | \$1,250,368 | \$1,262,351 | \$1,510,265 | \$1,559,886 | \$1,659,686 |
| Capital Expenditures | | | | | | | | | | |
| Capital Expenditures | \$312,184 | \$681,609 | \$302,385 | \$429,153 | \$452,070 | \$61,010 | \$1,014,027 | \$664,599 | \$473,269 | \$183,181 |
| Capital Expenditures - Subtotal | \$312,184 | \$681,609 | \$302,385 | \$429,153 | \$452,070 | \$61,010 | \$1,014,027 | \$664,599 | \$473,269 | \$183,181 |
| Total Expenditures | \$3,515,306 | \$4,116,666 | \$3,981,291 | \$4,363,503 | \$4,678,656 | \$4,321,188 | \$5,698,104 | \$5,382,841 | \$5,242,615 | \$5,026,319 |

CON - DEPARTMENT OF CONSERVATION
0236 - Land Use Planning Commission
010 - General Fund

Expenditures - By Expenditure Category

| Expenditure Category | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Personal Services | | | | | | | | | | |
| Salaries and Wages | \$939,617 | \$903,941 | \$909,006 | \$1,017,560 | \$1,063,132 | \$1,127,839 | \$1,155,584 | \$1,097,484 | \$1,020,830 | \$1,007,396 |
| Retirement Costs | \$211,626 | \$205,731 | \$232,493 | \$283,955 | \$303,548 | \$334,698 | \$363,086 | \$343,901 | \$275,988 | \$232,758 |
| Health Insurance | \$200,909 | \$133,564 | \$184,094 | \$209,018 | \$227,946 | \$259,606 | \$281,514 | \$275,004 | \$250,698 | \$229,567 |
| Other Fringe Benefits | \$48,963 | \$43,269 | \$46,709 | \$55,666 | \$57,768 | \$69,146 | \$73,380 | \$69,685 | \$43,114 | \$40,591 |
| Unemployment Reimbursements | \$0 | \$7,758 | -\$114 | \$0 | \$4,699 | \$0 | \$6,790 | \$2,206 | \$5,406 | \$0 |
| Personal Services - Subtotal | \$1,401,115 | \$1,294,262 | \$1,372,188 | \$1,566,200 | \$1,657,094 | \$1,791,289 | \$1,880,354 | \$1,788,280 | \$1,596,035 | \$1,510,312 |
| All Other | | | | | | | | | | |
| Professional Services | \$26,733 | \$51,970 | \$73,736 | \$102,274 | \$115,638 | \$60,014 | \$62,313 | \$25,950 | \$34,168 | \$36,568 |
| Travel Expenses | \$13,708 | \$17,128 | \$19,017 | \$25,146 | \$17,438 | \$15,287 | \$2,609 | \$2,917 | \$1,003 | \$11,375 |
| Miscellaneous Operating Expenses | \$149,091 | \$151,028 | \$143,751 | \$151,281 | \$134,482 | \$144,702 | \$105,093 | \$94,844 | \$66,148 | \$59,707 |
| Commodities | \$135,705 | \$192,881 | \$139,011 | \$120,616 | \$69,373 | \$44,533 | \$16,706 | \$11,705 | \$20,455 | \$16,416 |
| Grants, Subsidies and Pensions to Public and Private Organizations | \$94 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Grants, Subsidies and Pensions to Individuals | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Contributions and Transfers to Other Funds | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| All Other - Subtotal | \$325,331 | \$413,007 | \$375,514 | \$399,317 | \$336,930 | \$264,537 | \$186,721 | \$135,416 | \$121,775 | \$124,066 |
| Capital Expenditures | | | | | | | | | | |
| Capital Expenditures | \$0 | \$9,990 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Capital Expenditures - Subtotal | \$0 | \$9,990 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Expenditures | \$1,726,446 | \$1,717,259 | \$1,747,703 | \$1,965,517 | \$1,994,024 | \$2,055,826 | \$2,067,075 | \$1,923,696 | \$1,717,810 | \$1,634,378 |

CON - DEPARTMENT OF CONSERVATION

0236 - Land Use Planning Commission

014 - Other Special Revenue Funds

Expenditures - By Expenditure Category

| Expenditure Category | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 |
|--|-----------------|-------------|-------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Personal Services | | | | | | | | | | |
| Salaries and Wages | \$0 | \$0 | \$0 | \$4,828 | \$23,056 | \$72,633 | \$15,185 | \$3,920 | \$54,491 | \$60,229 |
| Retirement Costs | \$0 | \$0 | \$0 | \$1,325 | \$5,529 | \$18,118 | \$3,939 | \$678 | \$12,478 | \$13,865 |
| Health Insurance | \$0 | \$0 | \$0 | \$658 | \$671 | \$11,833 | \$2,593 | \$0 | \$0 | \$0 |
| Other Fringe Benefits | \$0 | \$0 | \$0 | \$261 | \$1,711 | \$4,433 | \$903 | \$32 | \$1,856 | \$1,513 |
| Personal Services - Subtotal | \$0 | \$0 | \$0 | \$7,073 | \$30,967 | \$107,017 | \$22,619 | \$4,630 | \$68,824 | \$75,607 |
| All Other | | | | | | | | | | |
| Professional Services | \$0 | \$0 | \$0 | \$87,674 | \$246,416 | \$498,613 | \$305,776 | \$89,471 | \$119,483 | \$56,948 |
| Travel Expenses | \$42 | \$0 | \$0 | \$1,661 | \$6,588 | \$31,990 | \$2,462 | \$353 | \$123 | \$2,005 |
| Miscellaneous Operating Expenses | \$70 | \$0 | \$0 | \$4,819 | \$35,722 | \$89,313 | \$12,812 | \$20,502 | \$13,178 | \$11,943 |
| Commodities | \$33,852 | \$0 | \$0 | \$334 | \$1,600 | \$2,181 | \$4,107 | \$326 | \$15,521 | \$1,495 |
| Contributions and Transfers to Other Funds | \$305 | \$0 | \$0 | \$5,548 | \$35,040 | \$40,123 | \$21,294 | \$5,329 | \$9,098 | \$6,793 |
| All Other - Subtotal | \$34,269 | \$0 | \$0 | \$100,036 | \$325,366 | \$662,219 | \$346,452 | \$115,980 | \$157,403 | \$79,185 |
| Total Expenditures | \$34,269 | \$0 | \$0 | \$107,109 | \$356,332 | \$769,236 | \$369,071 | \$120,610 | \$226,227 | \$154,791 |

CON - DEPARTMENT OF CONSERVATION
Z030 - Maine Conservation Corps
010 - General Fund

Expenditures - By Expenditure Category

| Expenditure Category | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 |
|--|-------------|-------------|-------------|-------------|-------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| Personal Services | | | | | | | | | | |
| Salaries and Wages | \$0 | \$0 | \$0 | \$0 | \$0 | \$51,320 | \$52,495 | \$49,532 | \$50,744 | \$45,188 |
| Retirement Costs | \$0 | \$0 | \$0 | \$0 | \$0 | \$15,055 | \$16,189 | \$15,739 | \$13,227 | \$10,100 |
| Health Insurance | \$0 | \$0 | \$0 | \$0 | \$0 | \$7,029 | \$7,307 | \$7,423 | \$7,816 | \$5,184 |
| Other Fringe Benefits | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,858 | \$2,924 | \$2,915 | \$2,081 | \$1,796 |
| Personal Services - Subtotal | \$0 | \$0 | \$0 | \$0 | \$0 | \$76,261 | \$78,915 | \$75,609 | \$73,868 | \$62,268 |
| All Other | | | | | | | | | | |
| Professional Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$51 | \$0 |
| Travel Expenses | \$0 | \$0 | \$0 | \$0 | \$0 | \$19 | \$0 | \$0 | \$59 | \$0 |
| Miscellaneous Operating Expenses | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,916 | \$2,765 | \$2,856 | \$2,783 | \$2,989 |
| Commodities | \$0 | \$0 | \$0 | \$0 | \$0 | \$948 | \$0 | \$258 | \$214 | \$138 |
| Grants, Subsidies and Pensions to Individuals | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,051 | \$232 | \$0 | \$29 | \$0 |
| All Other - Subtotal | \$0 | \$0 | \$0 | \$0 | \$0 | \$4,934 | \$2,997 | \$3,114 | \$3,135 | \$3,127 |
| Total Expenditures | \$0 | \$0 | \$0 | \$0 | \$0 | \$81,195 | \$81,912 | \$78,723 | \$77,003 | \$65,395 |

CON - DEPARTMENT OF CONSERVATION
Z030 - Maine Conservation Corps
013 - Federal Expenditures Fund

Expenditures - By Expenditure Category

| Expenditure Category | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 |
|---|-------------|-------------|-------------|-------------|-------------|------------------|------------------|------------------|------------------|------------------|
| Personal Services | | | | | | | | | | |
| Salaries and Wages | \$0 | \$0 | \$0 | \$0 | \$0 | \$70,954 | \$63,269 | \$29,114 | \$20,687 | \$6,736 |
| Retirement Costs | \$0 | \$0 | \$0 | \$0 | \$0 | \$20,684 | \$19,186 | \$8,906 | \$5,392 | \$1,513 |
| Health Insurance | \$0 | \$0 | \$0 | \$0 | \$0 | \$17,809 | \$14,289 | \$6,734 | \$4,514 | \$1,436 |
| Other Fringe Benefits | \$0 | \$0 | \$0 | \$0 | \$0 | \$5,024 | \$4,224 | \$2,198 | \$968 | \$386 |
| Personal Services - Subtotal | \$0 | \$0 | \$0 | \$0 | \$0 | \$114,472 | \$100,969 | \$46,951 | \$31,560 | \$10,070 |
| All Other | | | | | | | | | | |
| Professional Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$135 | \$0 | \$0 | \$657 | \$360 |
| Travel Expenses | \$0 | \$0 | \$0 | \$0 | \$0 | \$3,967 | \$0 | \$0 | \$3,208 | \$1,308 |
| Miscellaneous Operating Expenses | \$0 | \$0 | \$0 | \$0 | \$0 | \$45,161 | \$7,572 | \$0 | \$13,322 | \$24,757 |
| Commodities | \$0 | \$0 | \$0 | \$0 | \$0 | \$22,169 | \$0 | \$0 | \$11,023 | \$15,347 |
| Grants, Subsidies and Pensions to Other Governments | \$0 | \$0 | \$0 | \$0 | \$0 | -\$20,265 | \$0 | \$0 | \$0 | \$0 |
| Grants, Subsidies and Pensions to Individuals | \$0 | \$0 | \$0 | \$0 | \$0 | \$103,661 | \$166,002 | \$188,239 | \$381,927 | \$383,141 |
| Contributions and Transfers to Other Funds | \$0 | \$0 | \$0 | \$0 | \$0 | \$7,230 | \$3,143 | \$1,353 | \$1,785 | \$1,276 |
| All Other - Subtotal | \$0 | \$0 | \$0 | \$0 | \$0 | \$162,058 | \$176,718 | \$189,592 | \$411,922 | \$426,190 |
| Total Expenditures | \$0 | \$0 | \$0 | \$0 | \$0 | \$276,529 | \$277,686 | \$236,543 | \$443,482 | \$436,260 |

CON - DEPARTMENT OF CONSERVATION
Z030 - Maine Conservation Corps
014 - Other Special Revenue Funds

Expenditures - By Expenditure Category

| Expenditure Category | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 |
|--|-------------|-------------|-------------|-------------|-------------|------------------|------------------|--------------------|------------------|------------------|
| Personal Services | | | | | | | | | | |
| Salaries and Wages | \$0 | \$0 | \$0 | \$0 | \$0 | \$41,820 | \$43,453 | \$103,229 | \$185,200 | \$129,402 |
| Retirement Costs | \$0 | \$0 | \$0 | \$0 | \$0 | \$12,197 | \$13,075 | \$33,245 | \$48,282 | \$28,914 |
| Health Insurance | \$0 | \$0 | \$0 | \$0 | \$0 | \$9,948 | \$8,781 | \$25,689 | \$50,514 | \$28,459 |
| Other Fringe Benefits | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,427 | \$2,497 | \$7,504 | \$9,115 | \$6,231 |
| Unemployment Reimbursements | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$3,367 | \$0 |
| Personal Services - Subtotal | \$0 | \$0 | \$0 | \$0 | \$0 | \$66,392 | \$67,806 | \$169,668 | \$296,477 | \$193,006 |
| All Other | | | | | | | | | | |
| Professional Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$98 | \$4,048 | \$2,554 |
| Travel Expenses | \$0 | \$0 | \$0 | \$0 | \$0 | \$3,800 | \$1,198 | \$2,381 | \$4,501 | \$3,972 |
| Miscellaneous Operating Expenses | \$0 | \$0 | \$0 | \$0 | \$0 | \$39,288 | \$70,643 | \$68,800 | \$76,910 | \$80,152 |
| Commodities | \$0 | \$0 | \$0 | \$0 | \$0 | \$22,105 | \$39,132 | \$80,736 | \$35,941 | \$24,129 |
| Grants, Subsidies and Pensions to Individuals | \$0 | \$0 | \$0 | \$0 | \$0 | \$133,312 | \$619,935 | \$894,189 | \$481,067 | \$394,048 |
| Contributions and Transfers to Other Funds | \$0 | \$0 | \$0 | \$0 | \$0 | \$5,117 | \$5,177 | \$9,270 | \$12,482 | \$7,478 |
| All Other - Subtotal | \$0 | \$0 | \$0 | \$0 | \$0 | \$203,623 | \$736,086 | \$1,055,473 | \$614,949 | \$512,332 |
| Capital Expenditures | | | | | | | | | | |
| Capital Expenditures | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$13,320 | \$0 | \$0 | \$0 |
| Capital Expenditures - Subtotal | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$13,320 | \$0 | \$0 | \$0 |
| Total Expenditures | \$0 | \$0 | \$0 | \$0 | \$0 | \$270,015 | \$817,212 | \$1,225,141 | \$911,426 | \$705,338 |

CON - DEPARTMENT OF CONSERVATION
0342 - Maine State Parks Development Fund
014 - Other Special Revenue Funds

Expenditures - By Expenditure Category

| Expenditure Category | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 |
|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|--------------------|------------------|
| Personal Services | | | | | | | | | | |
| Salaries and Wages | \$125,432 | \$84,570 | \$83,759 | \$134,638 | \$125,502 | \$214,678 | \$242,961 | \$229,142 | \$200,969 | \$124,897 |
| Retirement Costs | \$27,290 | \$18,629 | \$21,191 | \$37,370 | \$35,274 | \$64,217 | \$75,926 | \$72,993 | \$54,799 | \$27,914 |
| Health Insurance | \$21,613 | -\$651 | \$18,999 | \$25,479 | \$26,856 | \$41,316 | \$46,402 | \$52,427 | \$46,839 | \$34,703 |
| Other Fringe Benefits | \$8,609 | \$5,269 | \$6,854 | \$10,603 | \$9,959 | \$16,912 | \$18,250 | \$17,661 | \$10,357 | \$7,432 |
| Unemployment Reimbursements | \$0 | \$2,415 | \$3,852 | \$2,358 | \$2,561 | \$2,893 | \$2,929 | \$8,630 | \$3,109 | \$6,829 |
| Personal Services - Subtotal | \$182,944 | \$110,231 | \$134,655 | \$210,448 | \$200,152 | \$340,016 | \$386,468 | \$380,854 | \$316,074 | \$201,775 |
| All Other | | | | | | | | | | |
| Professional Services | \$7,747 | \$28,144 | \$31,559 | \$81,586 | \$102,938 | \$56,337 | \$56,075 | \$86,190 | \$99,851 | \$72,904 |
| Travel Expenses | \$2,770 | \$5,335 | \$1,456 | \$4,672 | \$5,596 | \$5,670 | \$8,717 | \$10,214 | \$10,150 | \$11,050 |
| Miscellaneous Operating Expenses | \$135,288 | \$259,936 | \$157,126 | \$323,695 | \$388,563 | \$312,496 | \$269,191 | \$324,827 | \$337,423 | \$261,968 |
| Commodities | \$185,207 | \$66,500 | \$105,226 | \$128,399 | \$106,878 | \$73,887 | \$90,234 | \$101,281 | \$90,394 | \$85,853 |
| Grants, Subsidies and Pensions to Other Governments | \$0 | \$0 | \$0 | \$0 | \$0 | \$5,000 | \$10,000 | \$0 | \$0 | \$0 |
| Grants, Subsidies and Pensions to Public and Private Organizations | \$20,214 | \$27,455 | \$7,455 | \$19,127 | \$16,618 | \$1,000 | \$23,000 | \$6,049 | \$14,597 | \$0 |
| Contributions and Transfers to Other Funds | \$8,668 | \$6,891 | \$7,787 | \$19,115 | \$31,137 | \$30,661 | \$23,478 | \$25,600 | \$25,212 | \$15,593 |
| All Other - Subtotal | \$359,894 | \$394,260 | \$310,608 | \$576,594 | \$651,730 | \$485,051 | \$480,695 | \$554,161 | \$577,627 | \$447,368 |
| Capital Expenditures | | | | | | | | | | |
| Capital Expenditures | \$12,866 | \$0 | \$0 | \$61,102 | \$127,753 | \$15,333 | \$0 | \$22,237 | \$165,118 | \$159,239 |
| Capital Expenditures - Subtotal | \$12,866 | \$0 | \$0 | \$61,102 | \$127,753 | \$15,333 | \$0 | \$22,237 | \$165,118 | \$159,239 |
| Total Expenditures | \$555,704 | \$504,491 | \$445,263 | \$848,145 | \$979,634 | \$840,400 | \$867,163 | \$957,252 | \$1,058,819 | \$808,382 |

CON - DEPARTMENT OF CONSERVATION

0746 - Maine State Parks Program

014 - Other Special Revenue Funds

Expenditures - By Expenditure Category

| Expenditure Category | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 |
|---|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| All Other | | | | | | | | | | |
| Professional Services | \$7,035 | \$27,279 | \$65,449 | -\$9,934 | \$42,619 | \$22,449 | \$169 | \$86,522 | \$22,959 | \$13,971 |
| Travel Expenses | \$6,353 | \$730 | \$1,775 | \$1,986 | \$1,899 | \$456 | \$630 | \$880 | \$1,296 | \$519 |
| Miscellaneous Operating Expenses | \$288,993 | \$334,313 | \$415,776 | \$397,335 | \$355,506 | \$380,719 | \$324,526 | \$269,575 | \$274,448 | \$348,387 |
| Commodities | \$30,325 | \$130,457 | \$112,555 | \$78,995 | \$87,003 | \$58,194 | \$82,259 | \$72,095 | \$67,328 | \$78,641 |
| Grants, Subsidies and Pensions to Public and Private Organizations | \$0 | \$20,000 | \$3,750 | \$16,250 | \$5,000 | \$5,000 | \$5,000 | \$5,300 | \$8,600 | \$7,300 |
| Contributions and Transfers to Other Funds | \$5,611 | \$8,155 | \$10,610 | \$11,956 | \$19,408 | \$17,959 | \$11,793 | \$12,364 | \$10,933 | \$10,867 |
| All Other - Subtotal | \$338,317 | \$520,934 | \$609,915 | \$496,588 | \$511,435 | \$484,778 | \$424,376 | \$446,736 | \$385,565 | \$459,685 |
| Capital Expenditures | | | | | | | | | | |
| Capital Expenditures | \$59,878 | \$278,820 | \$15,098 | \$73,521 | \$44,206 | \$8,422 | \$13,300 | \$47,134 | \$46,305 | \$34,617 |
| Capital Expenditures - Subtotal | \$59,878 | \$278,820 | \$15,098 | \$73,521 | \$44,206 | \$8,422 | \$13,300 | \$47,134 | \$46,305 | \$34,617 |
| Total Expenditures | \$398,195 | \$799,753 | \$625,013 | \$570,109 | \$555,641 | \$493,200 | \$437,676 | \$493,871 | \$431,870 | \$494,302 |

CON - DEPARTMENT OF CONSERVATION

0230 - Mining Operations

014 - Other Special Revenue Funds

Expenditures - By Expenditure Category

| Expenditure Category | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 |
|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|-------------|
| Personal Services | | | | | | | | | | |
| Salaries and Wages | \$49,141 | \$86,048 | \$85,910 | \$124,126 | \$159,181 | \$125,315 | \$116,059 | \$97,008 | \$59,064 | \$0 |
| Retirement Costs | \$10,707 | \$18,649 | \$21,673 | \$34,558 | \$45,117 | \$36,754 | \$35,792 | \$29,674 | \$15,400 | \$0 |
| Health Insurance | \$5,865 | \$9,696 | \$13,798 | \$18,428 | \$22,146 | \$17,869 | \$17,159 | \$15,980 | \$8,294 | \$0 |
| Other Fringe Benefits | \$2,843 | \$4,380 | \$4,526 | \$6,533 | \$8,740 | \$7,774 | \$7,440 | \$5,928 | \$2,586 | \$0 |
| Personal Services - Subtotal | \$68,556 | \$118,773 | \$125,907 | \$183,645 | \$235,184 | \$187,712 | \$176,449 | \$148,590 | \$85,344 | \$0 |
| All Other | | | | | | | | | | |
| Professional Services | \$32,156 | \$11,859 | \$44,299 | \$15,057 | \$24,719 | \$63,724 | \$36,959 | \$67,446 | \$58,916 | \$0 |
| Travel Expenses | \$3,234 | \$10,507 | \$2,835 | \$6,469 | \$4,755 | \$3,093 | \$2,256 | \$3,623 | \$1,963 | \$0 |
| Miscellaneous Operating Expenses | \$9,914 | \$12,719 | \$16,198 | \$21,058 | \$6,468 | \$14,293 | \$7,002 | \$3,369 | \$6,209 | \$0 |
| Commodities | \$2,535 | \$16,905 | \$16,875 | \$10,848 | \$1,413 | \$2,071 | \$9,125 | \$397 | \$1,440 | \$0 |
| Grants, Subsidies and Pensions to Individuals | \$0 | \$0 | \$0 | \$0 | \$0 | \$560 | \$0 | \$0 | \$0 | \$0 |
| Contributions and Transfers to Other Funds | \$5,719 | \$8,407 | \$13,482 | \$13,152 | \$14,387 | \$16,722 | \$2,443 | \$1,960 | \$4,501 | \$0 |
| All Other - Subtotal | \$53,557 | \$60,397 | \$93,689 | \$66,584 | \$51,742 | \$100,463 | \$57,785 | \$76,794 | \$73,029 | \$0 |
| Capital Expenditures | | | | | | | | | | |
| Capital Expenditures | \$24,266 | \$62,419 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Capital Expenditures - Subtotal | \$24,266 | \$62,419 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Expenditures | \$146,379 | \$241,589 | \$219,596 | \$250,229 | \$286,926 | \$288,175 | \$234,234 | \$225,384 | \$158,373 | \$0 |

CON - DEPARTMENT OF CONSERVATION

0821 - Natural Areas Program

010 - General Fund

Expenditures - By Expenditure Category

| Expenditure Category | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 |
|----------------------------------|------------------|------------------|------------------|------------------|------------------|-----------------|------------------|------------------|------------------|------------------|
| Personal Services | | | | | | | | | | |
| Salaries and Wages | \$48,222 | \$44,900 | \$49,377 | \$54,706 | \$50,528 | \$49,659 | \$56,575 | \$58,819 | \$59,521 | \$61,060 |
| Retirement Costs | \$12,706 | \$11,768 | \$14,714 | \$17,709 | \$16,614 | \$17,047 | \$20,040 | \$20,934 | \$18,492 | \$16,700 |
| Health Insurance | \$6,996 | \$6,215 | \$8,574 | \$8,771 | \$8,706 | \$9,257 | \$9,594 | \$9,928 | \$10,408 | \$10,408 |
| Other Fringe Benefits | \$2,261 | \$2,163 | \$2,395 | \$2,624 | \$2,566 | \$2,967 | \$3,054 | \$3,156 | \$2,308 | \$2,265 |
| Personal Services - Subtotal | \$70,185 | \$65,046 | \$75,060 | \$83,810 | \$78,413 | \$78,930 | \$89,264 | \$92,837 | \$90,729 | \$90,432 |
| All Other | | | | | | | | | | |
| Professional Services | \$1,516 | \$1,299 | \$200 | \$2,808 | \$28 | \$950 | \$0 | \$275 | \$443 | \$0 |
| Travel Expenses | \$2,367 | \$912 | \$4,552 | \$1,902 | \$1,094 | \$934 | \$1,567 | \$2,351 | \$2,338 | \$2,131 |
| Miscellaneous Operating Expenses | \$23,254 | \$14,335 | \$14,570 | \$10,087 | \$8,619 | \$10,266 | \$7,401 | \$8,086 | \$7,577 | \$7,610 |
| Commodities | \$21,000 | \$19,461 | \$16,800 | \$16,840 | \$13,295 | \$7,070 | \$8,193 | \$4,546 | \$4,588 | \$4,656 |
| All Other - Subtotal | \$48,138 | \$36,007 | \$36,122 | \$31,636 | \$23,036 | \$19,220 | \$17,161 | \$15,258 | \$14,946 | \$14,397 |
| Total Expenditures | \$118,323 | \$101,053 | \$111,182 | \$115,446 | \$101,449 | \$98,150 | \$106,425 | \$108,095 | \$105,675 | \$104,830 |

CON - DEPARTMENT OF CONSERVATION

0821 - Natural Areas Program

013 - Federal Expenditures Fund

Expenditures - By Expenditure Category

| Expenditure Category | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 |
|---|----------------|-----------------|-----------------|-----------------|-----------------|-----------------|------------------|------------------|------------------|------------------|
| Personal Services | | | | | | | | | | |
| Salaries and Wages | \$290 | \$20,299 | -\$1,173 | \$6,235 | \$11,276 | \$7,392 | \$63,019 | \$63,897 | \$61,020 | \$87,224 |
| Retirement Costs | \$47 | \$4,420 | -\$1,204 | \$1,731 | \$3,203 | \$2,149 | \$19,699 | \$19,546 | \$15,900 | \$19,494 |
| Health Insurance | \$49 | \$4,569 | -\$1,431 | \$1,769 | \$2,776 | \$1,622 | \$13,340 | \$13,927 | \$13,800 | \$18,756 |
| Other Fringe Benefits | \$10 | \$1,010 | -\$369 | \$360 | \$642 | \$533 | \$3,983 | \$3,912 | \$2,521 | \$3,464 |
| Personal Services - Subtotal | \$396 | \$30,297 | -\$4,176 | \$10,095 | \$17,897 | \$11,696 | \$100,041 | \$101,283 | \$93,240 | \$128,938 |
| All Other | | | | | | | | | | |
| Professional Services | \$2,160 | \$4,680 | \$2,010 | \$0 | \$26,000 | \$1,811 | \$2,466 | \$17,801 | \$25,010 | \$8,503 |
| Travel Expenses | \$0 | \$200 | \$120 | \$240 | \$473 | \$1,042 | \$2,180 | \$1,081 | \$1,466 | \$278 |
| Miscellaneous Operating Expenses | \$26 | \$2,064 | \$0 | \$703 | \$3,804 | \$2,093 | \$3,176 | \$2,077 | \$2,144 | \$675 |
| Commodities | \$0 | \$0 | \$0 | \$18 | \$9,805 | \$5,989 | \$1,416 | \$2,384 | \$191 | \$115 |
| Grants, Subsidies and Pensions to Other Governments | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$12,155 | \$0 |
| Grants, Subsidies and Pensions to Public and Private Organizations | \$0 | \$0 | \$0 | \$21,100 | \$18,812 | \$6,373 | \$0 | \$17,500 | \$1,080 | \$0 |
| Contributions and Transfers to Other Funds | \$127 | \$1,862 | -\$134 | \$684 | \$3,061 | \$1,397 | \$1,152 | \$1,093 | \$3,570 | \$3,770 |
| All Other - Subtotal | \$2,313 | \$8,806 | \$1,996 | \$22,745 | \$61,954 | \$18,706 | \$10,389 | \$41,937 | \$45,617 | \$13,341 |
| Capital Expenditures | | | | | | | | | | |
| Capital Expenditures | \$4,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Capital Expenditures - Subtotal | \$4,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Expenditures | \$6,710 | \$39,103 | -\$2,180 | \$32,839 | \$79,851 | \$30,402 | \$110,430 | \$143,220 | \$138,857 | \$142,279 |

CON - DEPARTMENT OF CONSERVATION

0821 - Natural Areas Program

014 - Other Special Revenue Funds

Expenditures - By Expenditure Category

| Expenditure Category | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 |
|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Personal Services | | | | | | | | | | |
| Salaries and Wages | \$99,184 | \$117,309 | \$154,257 | \$149,252 | \$149,069 | \$209,990 | \$206,827 | \$192,313 | \$213,130 | \$118,270 |
| Retirement Costs | \$21,769 | \$25,435 | \$39,885 | \$41,594 | \$42,306 | \$55,176 | \$70,531 | \$58,829 | \$55,570 | \$26,434 |
| Health Insurance | \$24,770 | \$22,212 | \$46,326 | \$36,539 | \$37,855 | \$42,106 | \$49,113 | \$51,409 | \$55,605 | \$31,881 |
| Other Fringe Benefits | \$5,298 | \$5,951 | \$9,097 | \$8,184 | \$9,373 | \$15,488 | \$13,929 | \$13,142 | \$9,478 | \$5,005 |
| Personal Services - Subtotal | \$151,021 | \$170,907 | \$249,565 | \$235,568 | \$238,604 | \$322,761 | \$340,400 | \$315,692 | \$333,784 | \$181,589 |
| All Other | | | | | | | | | | |
| Professional Services | \$12,714 | \$57,372 | \$82,940 | \$52,561 | \$157,815 | \$48,623 | \$63,805 | \$49,204 | \$36,117 | \$22,854 |
| Travel Expenses | \$4,832 | \$4,535 | \$5,348 | \$6,647 | \$3,180 | \$4,806 | \$1,597 | \$2,131 | \$1,327 | \$1,959 |
| Miscellaneous Operating Expenses | \$37,396 | \$12,381 | \$11,376 | \$17,436 | \$7,410 | \$1,952 | \$4,229 | \$23,258 | \$2,010 | \$3,528 |
| Commodities | \$13,516 | \$20,154 | \$20,608 | \$18,054 | \$5,072 | \$1,084 | \$1,567 | \$177 | -\$55 | \$86 |
| Grants, Subsidies and Pensions to Other Governments | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Grants, Subsidies and Pensions to Public and Private Organizations | \$144,962 | \$115,709 | \$30,163 | \$28,553 | \$42,045 | \$0 | \$49,980 | \$53,067 | \$12,715 | \$13,370 |
| Contributions and Transfers to Other Funds | \$10,827 | \$13,264 | \$24,191 | \$20,433 | \$21,753 | \$23,410 | \$4,338 | \$3,425 | \$10,915 | \$5,716 |
| All Other - Subtotal | \$224,246 | \$223,414 | \$174,625 | \$143,683 | \$237,276 | \$79,874 | \$125,516 | \$131,262 | \$63,028 | \$47,513 |
| Capital Expenditures | | | | | | | | | | |
| Capital Expenditures | \$4,571 | \$0 | \$0 | \$4,924 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Capital Expenditures - Subtotal | \$4,571 | \$0 | \$0 | \$4,924 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Expenditures | \$379,838 | \$394,321 | \$424,190 | \$384,175 | \$475,880 | \$402,636 | \$465,917 | \$446,954 | \$396,812 | \$229,102 |

CON - DEPARTMENT OF CONSERVATION

0222 - Office of the Commissioner

010 - General Fund

Expenditures - By Expenditure Category

| Expenditure Category | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 |
|--|--------------------|--------------------|--------------------|--------------------|------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Personal Services | | | | | | | | | | |
| Salaries and Wages | \$790,201 | \$728,778 | \$758,418 | \$591,316 | \$235,897 | \$244,915 | \$207,530 | \$165,498 | \$112,774 | \$166,353 |
| Retirement Costs | \$174,664 | \$153,376 | \$182,117 | \$164,694 | \$74,577 | \$81,305 | \$70,672 | \$51,926 | \$22,009 | \$10,943 |
| Health Insurance | \$110,640 | \$83,344 | \$128,888 | \$96,407 | \$28,972 | \$36,601 | \$28,417 | \$19,812 | \$6,821 | \$0 |
| Other Fringe Benefits | \$32,221 | \$30,212 | \$33,651 | \$26,353 | \$8,563 | \$10,963 | \$9,013 | \$7,087 | \$3,145 | \$4,724 |
| Unemployment Reimbursements | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$7,201 | \$2,653 |
| Personal Services - Subtotal | \$1,107,725 | \$995,710 | \$1,103,075 | \$878,771 | \$348,009 | \$373,785 | \$315,633 | \$244,323 | \$151,951 | \$184,673 |
| All Other | | | | | | | | | | |
| Professional Services | \$17,675 | \$1,630 | \$39,129 | \$104,128 | \$261,999 | \$350,159 | \$289,762 | \$302,804 | \$228,487 | \$274,393 |
| Travel Expenses | \$3,583 | \$4,284 | \$4,830 | \$7,739 | \$3,912 | \$3,429 | \$1,592 | \$2,491 | \$1,603 | \$2,040 |
| Miscellaneous Operating Expenses | \$230,079 | \$296,737 | \$92,403 | \$27,540 | \$31,791 | \$33,922 | \$15,708 | \$19,321 | \$8,451 | \$7,101 |
| Commodities | \$86,946 | \$35,105 | \$72,783 | \$90,614 | \$337,894 | \$1,101,582 | \$1,024,828 | \$1,110,750 | \$1,094,098 | \$1,161,353 |
| Grants, Subsidies and Pensions to Public and Private Organizations | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$15,000 | \$0 | \$0 |
| Grants, Subsidies and Pensions to Individuals | \$0 | \$0 | \$0 | \$71 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| All Other - Subtotal | \$338,283 | \$337,756 | \$209,144 | \$230,092 | \$635,596 | \$1,489,092 | \$1,331,890 | \$1,450,366 | \$1,332,639 | \$1,444,887 |
| Total Expenditures | \$1,446,008 | \$1,333,466 | \$1,312,219 | \$1,108,862 | \$983,605 | \$1,862,877 | \$1,647,523 | \$1,694,689 | \$1,484,590 | \$1,629,560 |

CON - DEPARTMENT OF CONSERVATION

0222 - Office of the Commissioner

014 - Other Special Revenue Funds

Expenditures - By Expenditure Category

| Expenditure Category | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 |
|--|------------------|------------------|------------------|------------------|------------------|--------------------|--------------------|------------------|------------------|------------------|
| Personal Services | | | | | | | | | | |
| Salaries and Wages | \$139,119 | \$198,638 | \$168,394 | \$183,640 | \$103,534 | \$100,901 | \$171,806 | \$170,417 | \$137,140 | \$179,868 |
| Retirement Costs | \$32,475 | \$44,373 | \$42,224 | \$52,885 | \$31,425 | \$33,204 | \$55,650 | \$58,634 | \$40,357 | \$32,454 |
| Health Insurance | \$19,728 | \$24,897 | \$30,689 | \$33,739 | \$20,287 | \$20,417 | \$29,940 | \$33,960 | \$30,083 | \$33,207 |
| Other Fringe Benefits | \$6,708 | \$8,783 | \$8,409 | \$9,535 | \$6,196 | \$6,600 | \$10,344 | \$10,971 | \$6,027 | \$7,320 |
| Personal Services - Subtotal | \$198,030 | \$276,691 | \$249,717 | \$279,799 | \$161,442 | \$161,121 | \$267,741 | \$273,982 | \$213,607 | \$252,848 |
| All Other | | | | | | | | | | |
| Professional Services | \$5,573 | \$19,549 | \$37,103 | \$122,429 | \$432,283 | \$518,345 | \$509,087 | \$503,627 | \$492,169 | \$461,077 |
| Travel Expenses | \$2,626 | \$7,764 | \$3,950 | \$1,895 | \$3,647 | \$0 | \$4,855 | \$711 | \$628 | \$2,262 |
| Miscellaneous Operating Expenses | \$113,292 | \$147,683 | \$52,543 | \$19,352 | \$44,525 | \$62,679 | \$36,844 | \$12,554 | \$17,552 | \$41,336 |
| Commodities | \$45,986 | \$89,976 | \$53,263 | \$46,403 | \$205,548 | \$195,726 | \$183,543 | \$129,266 | \$139,703 | \$106,549 |
| Grants, Subsidies and Pensions to Individuals | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Contributions and Transfers to Other Funds | \$4,651 | \$5,405 | \$2,224 | \$8,015 | \$9,057 | \$152,927 | \$132,804 | \$77,953 | \$52,779 | \$55,532 |
| All Other - Subtotal | \$172,128 | \$270,377 | \$149,084 | \$198,093 | \$695,059 | \$929,677 | \$867,134 | \$724,112 | \$702,831 | \$666,757 |
| Capital Expenditures | | | | | | | | | | |
| Capital Expenditures | \$16,815 | \$9,883 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Capital Expenditures - Subtotal | \$16,815 | \$9,883 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Expenditures | \$386,974 | \$556,951 | \$398,800 | \$477,893 | \$856,501 | \$1,090,798 | \$1,134,874 | \$998,094 | \$916,438 | \$919,605 |

CON - DEPARTMENT OF CONSERVATION
0224 - Off-road Recreational Vehicles Program
014 - Other Special Revenue Funds

Expenditures - By Expenditure Category

| Expenditure Category | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Personal Services | | | | | | | | | | |
| Salaries and Wages | \$233,016 | \$246,503 | \$273,169 | \$287,190 | \$305,960 | \$326,664 | \$323,911 | \$325,499 | \$330,997 | \$374,580 |
| Retirement Costs | \$50,831 | \$57,157 | \$71,037 | \$82,063 | \$88,917 | \$96,669 | \$100,885 | \$100,978 | \$87,860 | \$85,687 |
| Health Insurance | \$48,665 | \$39,218 | \$62,340 | \$60,799 | \$62,495 | \$61,796 | \$61,852 | \$61,941 | \$63,456 | \$85,959 |
| Other Fringe Benefits | \$12,961 | \$12,148 | \$15,162 | \$16,756 | \$17,811 | \$23,805 | \$23,929 | \$24,139 | \$15,957 | \$17,145 |
| Unemployment Reimbursements | \$4,388 | \$4,578 | \$3,508 | \$3,417 | \$3,876 | \$4,546 | \$2,389 | \$2,619 | \$0 | \$0 |
| Personal Services - Subtotal | \$349,862 | \$359,604 | \$425,216 | \$450,225 | \$479,059 | \$513,481 | \$512,966 | \$515,175 | \$498,270 | \$563,371 |
| All Other | | | | | | | | | | |
| Professional Services | \$60,124 | \$105,137 | \$106,883 | \$107,832 | \$138,748 | \$241,534 | \$127,293 | \$326,106 | \$275,107 | \$228,633 |
| Travel Expenses | \$5,017 | \$8,774 | \$4,587 | \$8,699 | \$6,099 | \$19,077 | \$20,070 | \$20,335 | \$22,855 | \$20,803 |
| Miscellaneous Operating Expenses | \$97,373 | \$80,621 | \$81,443 | \$129,749 | \$149,844 | \$138,666 | \$129,495 | \$128,445 | \$221,093 | \$134,985 |
| Commodities | \$83,761 | \$99,421 | \$112,953 | \$109,201 | \$95,765 | \$94,249 | \$144,824 | \$185,860 | \$160,736 | \$123,940 |
| Grants, Subsidies and Pensions to Other Governments | \$1,792,666 | \$1,679,983 | \$1,764,952 | \$1,561,752 | \$1,966,337 | \$2,220,349 | \$2,655,587 | \$2,695,772 | \$2,619,418 | \$2,097,241 |
| Grants, Subsidies and Pensions to Public and Private Organizations | \$1,131,386 | \$1,250,993 | \$1,471,796 | \$1,236,672 | \$1,402,730 | \$1,658,882 | \$1,798,807 | \$1,729,316 | \$1,724,440 | \$1,534,904 |
| Grants, Subsidies and Pensions to Individuals | \$41 | \$11 | \$0 | \$2,642 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Contributions and Transfers to Other Funds | \$10,056 | \$10,129 | \$13,027 | \$20,568 | \$33,101 | \$39,163 | \$27,068 | \$33,885 | \$35,188 | \$26,380 |
| All Other - Subtotal | \$3,180,423 | \$3,235,070 | \$3,555,641 | \$3,177,115 | \$3,792,623 | \$4,411,920 | \$4,903,143 | \$5,119,720 | \$5,058,840 | \$4,166,886 |
| Capital Expenditures | | | | | | | | | | |
| Capital Expenditures | \$213,609 | \$186,599 | \$313,120 | \$164,875 | \$98,846 | \$148,151 | \$51,844 | \$50,699 | \$243,301 | \$2,000 |
| Capital Expenditures - Subtotal | \$213,609 | \$186,599 | \$313,120 | \$164,875 | \$98,846 | \$148,151 | \$51,844 | \$50,699 | \$243,301 | \$2,000 |
| Total Expenditures | \$3,743,894 | \$3,781,273 | \$4,293,976 | \$3,792,215 | \$4,370,528 | \$5,073,551 | \$5,467,953 | \$5,685,594 | \$5,800,412 | \$4,732,256 |

CON - DEPARTMENT OF CONSERVATION

0221 - Parks - General Operations

010 - General Fund

Expenditures - By Expenditure Category

| Expenditure Category | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Personal Services | | | | | | | | | | |
| Salaries and Wages | \$3,747,033 | \$4,041,031 | \$3,786,057 | \$3,858,571 | \$3,957,000 | \$4,065,575 | \$3,790,406 | \$3,846,682 | \$3,767,364 | \$3,735,249 |
| Retirement Costs | \$814,962 | \$883,099 | \$951,910 | \$1,068,337 | \$1,119,083 | \$1,184,364 | \$1,162,956 | \$1,161,589 | \$983,209 | \$836,058 |
| Health Insurance | \$602,192 | \$508,594 | \$713,618 | \$718,885 | \$727,369 | \$756,587 | \$735,600 | \$783,663 | \$813,425 | \$761,856 |
| Other Fringe Benefits | \$223,800 | \$212,788 | \$227,052 | \$250,553 | \$258,554 | \$292,601 | \$279,560 | \$286,178 | \$175,081 | \$171,258 |
| Unemployment Reimbursements | \$175,301 | \$159,582 | \$152,598 | \$96,545 | \$97,437 | \$100,145 | \$184,263 | \$68,214 | \$119,678 | \$113,678 |
| Personal Services - Subtotal | \$5,563,288 | \$5,805,094 | \$5,831,235 | \$5,992,890 | \$6,159,444 | \$6,399,273 | \$6,152,785 | \$6,146,325 | \$5,858,757 | \$5,618,099 |
| All Other | | | | | | | | | | |
| Professional Services | \$47,310 | \$34,356 | \$13,840 | \$18,495 | \$20,431 | \$16,248 | \$33,822 | \$17,738 | \$15,551 | \$14,498 |
| Travel Expenses | \$8,437 | \$5,742 | \$7,331 | \$7,766 | \$5,064 | \$7,755 | \$6,494 | \$3,318 | \$3,459 | \$6,294 |
| Miscellaneous Operating Expenses | \$667,358 | \$402,233 | \$430,104 | \$454,628 | \$509,416 | \$400,500 | \$442,389 | \$456,916 | \$487,335 | \$470,490 |
| Commodities | \$299,445 | \$209,425 | \$201,546 | \$262,165 | \$237,517 | \$259,541 | \$146,164 | \$156,314 | \$165,091 | \$202,800 |
| Grants, Subsidies and Pensions to Other Governments | \$0 | \$0 | \$2,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Grants, Subsidies and Pensions to Public and Private Organizations | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$5,000 | \$0 | \$0 | \$0 |
| All Other - Subtotal | \$1,022,549 | \$651,756 | \$654,821 | \$743,054 | \$772,427 | \$684,045 | \$633,868 | \$634,286 | \$671,435 | \$694,081 |
| Capital Expenditures | | | | | | | | | | |
| Capital Expenditures | \$83,705 | \$61,058 | \$0 | \$16,897 | \$127,004 | \$59,989 | \$0 | \$0 | \$0 | \$0 |
| Capital Expenditures - Subtotal | \$83,705 | \$61,058 | \$0 | \$16,897 | \$127,004 | \$59,989 | \$0 | \$0 | \$0 | \$0 |
| Total Expenditures | \$6,669,543 | \$6,517,908 | \$6,486,056 | \$6,752,842 | \$7,058,874 | \$7,143,306 | \$6,786,653 | \$6,780,612 | \$6,530,193 | \$6,312,180 |

CON - DEPARTMENT OF CONSERVATION

0221 - Parks - General Operations

013 - Federal Expenditures Fund

Expenditures - By Expenditure Category

| Expenditure Category | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 |
|--|------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Personal Services | | | | | | | | | | |
| Salaries and Wages | \$0 | \$0 | \$0 | \$23,878 | \$24,747 | \$25,021 | \$24,364 | \$34,298 | \$52,685 | \$33,382 |
| Retirement Costs | \$0 | \$0 | \$0 | \$7,093 | \$7,606 | \$7,316 | \$7,513 | \$10,493 | \$13,736 | \$7,460 |
| Health Insurance | \$0 | \$0 | \$0 | \$4,956 | \$4,909 | \$4,979 | \$7,429 | \$10,637 | \$17,005 | \$10,409 |
| Other Fringe Benefits | \$0 | \$0 | \$0 | \$1,252 | \$1,307 | \$1,286 | \$1,124 | \$1,792 | \$2,171 | \$1,051 |
| Personal Services - Subtotal | \$0 | \$0 | \$0 | \$37,178 | \$38,569 | \$38,602 | \$40,430 | \$57,219 | \$85,598 | \$52,302 |
| All Other | | | | | | | | | | |
| Professional Services | \$17,085 | \$20,172 | \$557,489 | \$203 | \$21,000 | \$5,950 | \$2,280 | \$15,960 | \$1,085 | \$25,844 |
| Travel Expenses | \$890 | \$279 | \$1,540 | \$4,278 | \$3,086 | \$1,840 | \$2,770 | \$2,350 | \$4,235 | \$1,741 |
| Miscellaneous Operating Expenses | \$25,744 | \$77,428 | \$5,255 | \$7,387 | \$43,941 | \$110,773 | \$61,982 | \$38,343 | \$18,956 | \$17,189 |
| Commodities | \$7,638 | \$19,809 | \$18,299 | \$21,073 | \$8,785 | \$2,154 | \$718 | \$6,775 | \$5,363 | \$4,548 |
| Grants, Subsidies and Pensions to Other Governments | \$351,259 | \$525,927 | \$544,170 | \$547,639 | \$511,023 | \$416,607 | \$876,509 | \$990,821 | \$1,455,912 | \$1,324,676 |
| Grants, Subsidies and Pensions to Public and Private Organizations | \$261,675 | \$195,457 | \$367,542 | \$361,847 | \$483,712 | \$339,632 | \$204,880 | \$429,723 | \$308,543 | \$361,052 |
| Grants, Subsidies and Pensions to Individuals | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$9,278 | \$0 | \$0 |
| Contributions and Transfers to Other Funds | \$866 | \$1,824 | \$10,382 | \$1,790 | \$4,392 | \$6,196 | \$3,133 | \$3,477 | \$3,442 | \$2,501 |
| All Other - Subtotal | \$665,157 | \$840,896 | \$1,504,677 | \$944,218 | \$1,075,939 | \$883,152 | \$1,152,271 | \$1,496,727 | \$1,797,536 | \$1,737,553 |
| Capital Expenditures | | | | | | | | | | |
| Capital Expenditures | \$79,643 | \$421,534 | \$0 | \$177,836 | \$249,111 | \$185,439 | \$353,105 | \$8,750 | \$209,174 | \$111,480 |
| Capital Expenditures - Subtotal | \$79,643 | \$421,534 | \$0 | \$177,836 | \$249,111 | \$185,439 | \$353,105 | \$8,750 | \$209,174 | \$111,480 |
| Total Expenditures | \$744,801 | \$1,262,430 | \$1,504,677 | \$1,159,231 | \$1,363,618 | \$1,107,193 | \$1,545,806 | \$1,562,696 | \$2,092,308 | \$1,901,334 |

CON - DEPARTMENT OF CONSERVATION

0221 - Parks - General Operations

014 - Other Special Revenue Funds

Expenditures - By Expenditure Category

| Expenditure Category | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 |
|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Personal Services | | | | | | | | | | |
| Salaries and Wages | \$37,734 | \$36,097 | \$34,405 | \$51,318 | \$51,467 | \$47,844 | \$37,164 | \$38,808 | \$31,895 | \$21,797 |
| Retirement Costs | \$8,095 | \$7,891 | \$8,705 | \$14,332 | \$14,606 | \$13,803 | \$11,462 | \$9,618 | \$8,364 | \$4,872 |
| Health Insurance | \$10,323 | \$6,526 | \$11,531 | \$14,267 | \$14,659 | \$14,311 | \$11,105 | \$6,450 | \$6,220 | \$4,838 |
| Other Fringe Benefits | \$2,285 | \$1,705 | \$1,818 | \$2,998 | \$3,031 | \$3,076 | \$2,766 | \$2,047 | \$1,631 | \$1,109 |
| Unemployment Reimbursements | \$1,015 | \$0 | -\$124 | \$0 | \$0 | \$0 | \$508 | -\$31 | \$3,455 | \$375 |
| Personal Services - Subtotal | \$59,452 | \$52,220 | \$56,334 | \$82,915 | \$83,763 | \$79,035 | \$63,005 | \$56,893 | \$51,566 | \$32,991 |
| All Other | | | | | | | | | | |
| Professional Services | \$9,987 | \$12,822 | \$9,614 | \$10,795 | \$61,970 | \$82,213 | \$72,332 | \$48,251 | \$160,405 | \$102,583 |
| Travel Expenses | \$0 | \$0 | \$0 | \$0 | \$0 | \$198 | \$75 | \$131 | \$832 | \$5,666 |
| Miscellaneous Operating Expenses | \$18,407 | \$51,562 | \$30,645 | \$12,014 | \$22,620 | \$3,432 | \$38,427 | \$32,860 | \$40,466 | \$47,942 |
| Commodities | \$6,032 | \$8,839 | \$9,446 | \$1,576 | \$4,752 | \$8,191 | \$5,353 | \$13,323 | \$20,143 | \$23,763 |
| Grants, Subsidies and Pensions to Other Governments | \$8,952 | \$18,323 | \$0 | \$20,408 | \$226 | \$0 | \$15,317 | \$0 | \$0 | \$37,953 |
| Grants, Subsidies and Pensions to Public and Private Organizations | \$56,364 | \$83,927 | \$102,707 | \$211,378 | \$215,634 | \$112,230 | \$154,124 | \$280,811 | \$250,932 | \$125,350 |
| Contributions and Transfers to Other Funds | \$1,446 | \$1,883 | \$1,764 | \$2,739 | \$6,590 | \$6,731 | \$5,156 | \$4,212 | \$7,706 | \$4,932 |
| All Other - Subtotal | \$101,188 | \$177,356 | \$154,176 | \$258,911 | \$311,791 | \$212,995 | \$290,783 | \$379,589 | \$480,483 | \$348,189 |
| Capital Expenditures | | | | | | | | | | |
| Capital Expenditures | \$242,074 | \$226,311 | \$111,035 | \$69,315 | \$70,638 | \$13,875 | \$21,966 | \$105,407 | \$256,025 | \$350,425 |
| Capital Expenditures - Subtotal | \$242,074 | \$226,311 | \$111,035 | \$69,315 | \$70,638 | \$13,875 | \$21,966 | \$105,407 | \$256,025 | \$350,425 |
| Total Expenditures | \$402,715 | \$455,887 | \$321,545 | \$411,141 | \$466,192 | \$305,904 | \$375,754 | \$541,889 | \$788,075 | \$731,605 |

CON - DEPARTMENT OF CONSERVATION

0223 - Administration - Forestry

All Funds

Expenditures - By Expenditure Category

| Expenditure Category | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 |
|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Personal Services | | | | | | | | | | |
| Salaries and Wages | \$113,447 | \$131,017 | \$122,538 | \$125,280 | \$133,905 | \$115,932 | \$114,804 | \$113,183 | \$123,859 | \$132,684 |
| Retirement Costs | \$29,811 | \$31,239 | \$35,437 | \$39,496 | \$42,777 | \$39,144 | \$41,146 | \$39,170 | \$30,265 | \$12,352 |
| Health Insurance | \$11,713 | \$10,299 | \$18,225 | \$16,151 | \$21,243 | \$13,936 | \$14,615 | \$16,660 | \$11,662 | \$19,464 |
| Other Fringe Benefits | \$2,984 | \$4,403 | \$5,747 | \$6,007 | \$6,544 | \$5,007 | \$5,077 | \$5,699 | \$4,216 | \$4,562 |
| Personal Services - Subtotal | \$250,347 | \$272,141 | \$292,649 | \$304,523 | \$271,841 | \$187,702 | \$225,655 | \$221,167 | \$171,011 | \$169,464 |
| All Other | | | | | | | | | | |
| Professional Services | \$0 | \$6,725 | \$4,102 | \$1,231 | \$381 | \$507 | \$266 | \$1,986 | \$0 | \$2,041 |
| Travel Expenses | \$82 | \$1,053 | \$1,979 | \$946 | \$1,564 | \$4,759 | \$821 | \$328 | \$0 | \$1,478 |
| Miscellaneous Operating Expenses | \$30,447 | \$16,086 | \$20,790 | \$17,026 | \$16,158 | \$16,013 | \$21,625 | \$14,499 | \$0 | \$20,259 |
| Commodities | \$9,649 | \$14,344 | \$17,580 | \$20,324 | \$21,397 | \$9,651 | \$7,506 | \$3,108 | \$0 | \$7,108 |
| Contributions and Transfers to Other Funds | \$909 | \$710 | \$1,554 | \$2,477 | \$1,797 | \$264 | \$817 | \$901 | \$22 | \$7 |
| Grants, Subsidies and Pensions to Public and Private Organizations | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$8,163 |
| All Other - Subtotal | \$41,242 | \$40,191 | \$46,043 | \$43,036 | \$42,479 | \$41,748 | \$43,394 | \$23,115 | \$1,299 | \$39,055 |
| Total Expenditures | \$291,589 | \$312,332 | \$338,693 | \$347,559 | \$314,321 | \$229,449 | \$269,049 | \$244,282 | \$172,310 | \$208,519 |

CON - DEPARTMENT OF CONSERVATION

0226 - Boating Facilities Fund

All Funds

Expenditures - By Expenditure Category

| Expenditure Category | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| All Other | | | | | | | | | | |
| Miscellaneous Operating Expenses | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Professional Services | \$73,980 | \$89,978 | \$51,153 | \$154,337 | \$121,884 | \$61,431 | \$62,703 | \$93,889 | \$30,084 | \$15,221 |
| Travel Expenses | \$4,560 | \$4,739 | \$6,314 | \$6,277 | \$6,027 | \$6,242 | \$6,847 | \$8,068 | \$14,680 | \$13,630 |
| Commodities | \$41,962 | \$55,777 | \$64,589 | \$82,244 | \$76,714 | \$68,960 | \$80,955 | \$91,171 | \$66,678 | \$95,655 |
| Grants, Subsidies and Pensions to Other Governments | \$150,594 | \$71,824 | \$58,772 | \$256,710 | \$358,497 | \$104,847 | \$89,975 | \$625,696 | \$315,049 | \$155,204 |
| Grants, Subsidies and Pensions to Public and Private Organizations | \$20,619 | \$15,042 | \$905 | \$0 | \$26,991 | \$27,998 | \$74,622 | \$33,661 | \$34,997 | \$1,520 |
| Contributions and Transfers to Other Funds | \$13,077 | \$13,290 | \$14,518 | \$25,983 | \$39,437 | \$38,140 | \$31,544 | \$33,466 | \$32,395 | \$25,760 |
| All Other - Subtotal | \$395,847 | \$360,910 | \$306,645 | \$671,988 | \$788,616 | \$456,162 | \$517,145 | \$1,067,756 | \$670,419 | \$460,602 |
| Personal Services | | | | | | | | | | |
| Salaries and Wages | \$380,076 | \$413,910 | \$377,433 | \$392,360 | \$424,599 | \$426,892 | \$466,504 | \$473,486 | \$493,552 | \$502,094 |
| Retirement Costs | \$82,819 | \$90,071 | \$95,499 | \$109,268 | \$121,533 | \$127,503 | \$147,168 | \$148,008 | \$131,803 | \$115,512 |
| Health Insurance | \$78,690 | \$70,618 | \$87,274 | \$103,259 | \$101,044 | \$110,573 | \$118,003 | \$123,675 | \$134,870 | \$126,930 |
| Other Fringe Benefits | \$22,065 | \$22,127 | \$22,066 | \$23,605 | \$25,020 | \$27,394 | \$30,186 | \$30,676 | \$21,184 | \$21,133 |
| Unemployment Reimbursements | \$0 | \$0 | \$0 | \$0 | \$52 | \$3,206 | \$6,344 | \$10,585 | \$15,134 | \$2,793 |
| Personal Services - Subtotal | \$563,651 | \$596,725 | \$582,271 | \$628,491 | \$672,248 | \$695,567 | \$768,206 | \$786,429 | \$796,543 | \$768,462 |
| Capital Expenditures | | | | | | | | | | |
| Capital Expenditures | \$456,498 | \$323,324 | \$412,303 | \$646,852 | \$773,653 | \$868,283 | \$618,523 | \$438,997 | \$245,064 | \$488,197 |
| Capital Expenditures - Subtotal | \$456,498 | \$323,324 | \$412,303 | \$646,852 | \$773,653 | \$868,283 | \$618,523 | \$438,997 | \$245,064 | \$488,197 |
| Total Expenditures | \$1,415,996 | \$1,280,960 | \$1,301,219 | \$1,947,332 | \$2,234,517 | \$2,020,013 | \$1,903,874 | \$2,293,183 | \$1,712,025 | \$1,717,261 |

CON - DEPARTMENT OF CONSERVATION
0246 - Capital Construction/Repairs/Improvements - Conservation
All Funds

Expenditures - By Expenditure Category

| Expenditure Category | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 |
|---|------------------|------------------|-------------|-------------|-------------|-----------------|--------------------|--------------------|------------------|------------------|
| All Other | | | | | | | | | | |
| Professional Services | \$5,194 | \$2,700 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Miscellaneous Operating Expenses | \$32,958 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Grants, Subsidies and Pensions to Public and Private Organizations | \$0 | \$10,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| All Other - Subtotal | \$38,153 | \$30,400 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Capital Expenditures | | | | | | | | | | |
| Capital Expenditures | \$13,319 | \$125 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Capital Expenditures - Subtotal | \$123,719 | \$139,777 | \$0 | \$0 | \$0 | \$96,726 | \$4,825,195 | \$2,586,877 | \$191,291 | \$485,871 |
| Total Expenditures | \$161,871 | \$170,177 | \$0 | \$0 | \$0 | \$96,726 | \$4,825,195 | \$2,586,877 | \$191,291 | \$485,871 |

CON - DEPARTMENT OF CONSERVATION

0241 - Coastal Island Registry

All Funds

Expenditures - By Expenditure Category

| Expenditure Category | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 |
|--|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| All Other | | | | | | | | | | |
| Miscellaneous Operating Expenses | \$0 | \$0 | \$7 | \$12 | \$17 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Contributions and Transfers to Other Funds | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| All Other - Subtotal | \$0 | \$0 | \$7 | \$12 | \$18 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Expenditures | \$0 | \$0 | \$7 | \$12 | \$18 | \$0 | \$0 | \$0 | \$0 | \$0 |

CON - DEPARTMENT OF CONSERVATION

0232 - Division of Forest Protection

All Funds

Expenditures - By Expenditure Category

| Expenditure Category | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 |
|--|--------------------|--------------------|--------------------|---------------------|--------------------|--------------------|--------------------|--------------------|---------------------|---------------------|
| Personal Services | | | | | | | | | | |
| Salaries and Wages | \$3,673,475 | \$3,604,572 | \$3,553,559 | \$3,788,823 | \$3,584,182 | \$4,006,379 | \$4,072,722 | \$4,463,497 | \$3,855,097 | \$3,898,243 |
| Retirement Costs | \$1,036,658 | \$1,026,606 | \$1,161,314 | \$1,314,036 | \$1,406,109 | \$1,564,934 | \$1,665,721 | \$1,630,876 | \$1,327,339 | \$1,261,287 |
| Health Insurance | \$754,655 | \$627,732 | \$877,751 | \$908,801 | \$936,907 | \$987,425 | \$1,033,802 | \$981,758 | \$968,657 | \$987,946 |
| Other Fringe Benefits | \$207,771 | \$190,006 | \$202,096 | \$221,857 | \$230,691 | \$276,426 | \$279,572 | \$265,573 | \$183,271 | \$189,262 |
| Unemployment Reimbursements | \$28,647 | \$26,716 | \$29,187 | \$6,518 | \$9,087 | \$9,695 | \$7,352 | \$5,753 | \$13,294 | \$10,859 |
| Personal Services - Subtotal | \$5,849,064 | \$5,624,119 | \$5,971,238 | \$6,445,231 | \$6,368,818 | \$7,012,780 | \$7,380,874 | \$7,627,516 | \$6,802,554 | \$6,666,639 |
| All Other | | | | | | | | | | |
| Professional Services | \$419,714 | \$105,926 | \$101,922 | \$175,321 | \$85,667 | \$190,883 | \$62,286 | \$120,112 | \$215,789 | \$277,893 |
| Travel Expenses | \$25,403 | \$24,502 | \$28,478 | \$61,282 | \$39,918 | \$84,091 | \$54,288 | \$17,318 | \$28,159 | \$130,070 |
| Miscellaneous Operating Expenses | \$1,349,943 | \$1,342,212 | \$1,045,092 | \$1,264,641 | \$1,453,750 | \$1,280,062 | \$1,312,132 | \$1,053,611 | \$1,242,791 | \$1,101,446 |
| Commodities | \$398,473 | \$303,395 | \$388,935 | \$437,147 | \$470,763 | \$318,360 | \$286,900 | \$228,259 | \$358,952 | \$361,105 |
| Grants, Subsidies and Pensions to Other Governments | \$0 | \$2,065 | \$0 | \$5,833 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Grants, Subsidies and Pensions to Public and Private Organizations | \$7,757 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Grants, Subsidies and Pensions to Individuals | \$0 | \$0 | \$0 | \$351 | \$224 | \$200 | \$374 | \$100 | \$100 | \$194 |
| Contributions and Transfers to Other Funds | \$4,233 | \$2,520 | \$5,104 | \$13,692 | \$16,597 | \$12,681 | \$6,947 | \$9,453 | \$8,826 | \$6,657 |
| All Other - Subtotal | \$2,660,786 | \$2,104,102 | \$1,940,134 | \$2,611,309 | \$2,652,188 | \$2,572,377 | \$1,976,294 | \$1,922,663 | \$4,384,772 | \$7,691,927 |
| Capital Expenditures | | | | | | | | | | |
| Capital Expenditures | \$82,517 | \$85,172 | \$2,618 | \$1,525,558 | \$322,490 | \$0 | \$57,686 | \$0 | \$0 | \$0 |
| Capital Expenditures - Subtotal | \$88,017 | \$85,172 | \$2,618 | \$1,538,058 | \$322,490 | \$44,952 | \$88,622 | \$0 | \$90,600 | \$933,792 |
| Total Expenditures | \$8,597,867 | \$7,813,394 | \$7,913,989 | \$10,594,598 | \$9,343,495 | \$9,630,109 | \$9,445,790 | \$9,550,179 | \$11,277,926 | \$15,292,358 |

CON - DEPARTMENT OF CONSERVATION
0300 - Forest Fire Control - Municipal Assistance Grants
All Funds

Expenditures - By Expenditure Category

| Expenditure Category | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 |
|----------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| All Other | | | | | | | | | | |
| Professional Services | \$49,877 | \$47,394 | \$48,375 | \$45,259 | \$44,798 | \$45,370 | \$45,577 | \$47,305 | \$47,351 | \$47,286 |
| Travel Expenses | \$0 | \$0 | \$0 | \$0 | \$0 | \$253 | \$0 | \$0 | \$0 | \$0 |
| Miscellaneous Operating Expenses | \$230 | \$2,508 | \$1,527 | \$1,849 | \$2,597 | \$1,660 | \$1,670 | \$0 | \$0 | \$0 |
| Commodities | \$0 | \$0 | \$0 | \$299 | \$9 | \$124 | \$31 | \$0 | \$5 | \$0 |
| All Other - Subtotal | \$50,107 | \$49,902 | \$49,902 | \$47,407 | \$47,403 | \$47,406 | \$47,278 | \$47,305 | \$47,356 | \$47,286 |
| Total Expenditures | \$50,107 | \$49,902 | \$49,902 | \$47,407 | \$47,403 | \$47,406 | \$47,278 | \$47,305 | \$47,356 | \$47,286 |

CON - DEPARTMENT OF CONSERVATION

0233 - Forest Health and Monitoring

All Funds

Expenditures - By Expenditure Category

| Expenditure Category | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Personal Services | | | | | | | | | | |
| Salaries and Wages | \$588,608 | \$529,708 | \$474,468 | \$462,395 | \$483,350 | \$497,841 | \$478,989 | \$518,180 | \$513,916 | \$507,145 |
| Retirement Costs | \$127,919 | \$115,290 | \$119,785 | \$128,318 | \$138,596 | \$149,487 | \$150,754 | \$151,731 | \$130,375 | \$110,875 |
| Health Insurance | \$98,698 | \$71,701 | \$101,109 | \$101,400 | \$109,384 | \$109,785 | \$104,399 | \$105,431 | \$117,523 | \$112,050 |
| Other Fringe Benefits | \$27,394 | \$23,700 | \$24,805 | \$25,005 | \$27,918 | \$31,336 | \$29,815 | \$31,746 | \$22,944 | \$21,694 |
| Unemployment Reimbursements | \$2,602 | \$846 | \$6,281 | \$0 | \$299 | \$13,768 | \$3,915 | \$5,098 | \$0 | \$0 |
| Personal Services - Subtotal | \$1,384,098 | \$1,335,534 | \$1,318,041 | \$1,290,042 | \$1,357,649 | \$1,417,825 | \$1,379,115 | \$1,477,589 | \$1,328,576 | \$1,263,380 |
| All Other | | | | | | | | | | |
| Professional Services | \$6,691 | \$3,807 | \$4,218 | \$2,451 | \$1,303 | \$6,082 | \$7 | \$2,360 | \$0 | \$839 |
| Travel Expenses | \$19,923 | \$12,364 | \$10,004 | \$14,509 | \$7,808 | \$6,946 | \$8,235 | \$12,271 | \$11,414 | \$16,667 |
| Miscellaneous Operating Expenses | \$69,176 | \$70,285 | \$81,192 | \$71,776 | \$72,572 | \$56,498 | \$69,361 | \$60,206 | \$61,663 | \$67,874 |
| Commodities | \$36,059 | \$30,863 | \$21,112 | \$23,371 | \$29,409 | \$23,015 | \$13,289 | \$15,916 | \$9,174 | \$10,034 |
| Grants, Subsidies and Pensions to Other Governments | \$46,136 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Grants, Subsidies and Pensions to Public and Private Organizations | \$113,613 | \$413 | \$39,956 | \$32,930 | \$37,965 | \$2,049 | \$0 | \$0 | \$515 | \$21,542 |
| Contributions and Transfers to Other Funds | \$8,549 | \$5,442 | \$9,659 | \$13,869 | \$19,715 | \$15,924 | \$12,725 | \$13,890 | \$13,280 | \$10,099 |
| All Other - Subtotal | \$632,350 | \$269,291 | \$263,293 | \$250,243 | \$321,468 | \$287,496 | \$271,738 | \$191,116 | \$226,268 | \$236,799 |
| Total Expenditures | \$2,016,447 | \$1,604,825 | \$1,581,334 | \$1,540,286 | \$1,679,117 | \$1,705,321 | \$1,650,853 | \$1,668,705 | \$1,554,844 | \$1,500,179 |

CON - DEPARTMENT OF CONSERVATION
0240 - Forest Policy and Management - Division of
All Funds

Expenditures - By Expenditure Category

| Expenditure Category | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Personal Services | | | | | | | | | | |
| Salaries and Wages | \$635,235 | \$916,192 | \$895,935 | \$906,849 | \$903,525 | \$931,938 | \$901,553 | \$898,072 | \$854,609 | \$890,570 |
| Retirement Costs | \$140,746 | \$216,461 | \$229,564 | \$255,332 | \$259,019 | \$269,090 | \$290,465 | \$275,553 | \$226,698 | \$202,711 |
| Health Insurance | \$123,973 | \$146,744 | \$208,113 | \$203,345 | \$200,374 | \$202,402 | \$203,111 | \$205,025 | \$205,314 | \$194,714 |
| Other Fringe Benefits | \$28,537 | \$40,383 | \$46,568 | \$45,625 | \$46,349 | \$53,296 | \$52,648 | \$52,822 | \$35,573 | \$35,912 |
| Unemployment Reimbursements | \$0 | \$0 | \$0 | \$0 | \$0 | \$4,595 | \$0 | \$0 | \$632 | \$0 |
| Personal Services - Subtotal | \$1,376,348 | \$1,646,957 | \$1,791,283 | \$1,783,466 | \$1,669,033 | \$1,893,216 | \$1,889,249 | \$1,707,675 | \$1,524,464 | \$1,509,161 |
| All Other | | | | | | | | | | |
| Professional Services | \$3,150 | \$21,401 | \$11,886 | \$3,940 | \$22,345 | \$37,804 | \$27,416 | \$14,710 | \$1,503 | \$14,495 |
| Travel Expenses | \$6,736 | \$14,157 | \$4,733 | \$6,982 | \$4,302 | \$2,469 | \$3,648 | \$6,908 | \$3,378 | \$5,386 |
| Miscellaneous Operating Expenses | \$180,990 | \$324,143 | \$364,429 | \$318,637 | \$266,147 | \$256,925 | \$272,544 | \$279,495 | \$282,275 | \$304,400 |
| Commodities | \$39,005 | \$63,355 | \$111,040 | \$64,381 | \$71,237 | \$28,720 | \$22,202 | \$32,844 | \$22,289 | \$14,076 |
| Grants, Subsidies and Pensions to Public and Private Organizations | \$18,063 | \$2,520 | \$25,652 | \$26,304 | \$27,649 | \$21,372 | \$6,529 | \$1,233 | \$0 | \$0 |
| Grants, Subsidies and Pensions to Individuals | \$0 | \$0 | \$0 | \$0 | \$0 | -\$665 | \$0 | \$0 | \$895 | \$0 |
| Contributions and Transfers to Other Funds | \$0 | \$0 | \$0 | \$1 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Grants, Subsidies and Pensions to Other Governments | \$1,044,446 | \$73,247 | \$52,872 | \$3,840 | \$0 | \$14,017 | \$0 | \$0 | \$0 | \$0 |
| All Other - Subtotal | \$2,889,830 | \$833,666 | \$1,088,255 | \$895,844 | \$958,310 | \$1,029,364 | \$1,098,532 | \$1,019,983 | \$679,152 | \$665,943 |
| Capital Expenditures | | | | | | | | | | |
| Capital Expenditures | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$16,601 |
| Capital Expenditures - Subtotal | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$16,601 |
| Total Expenditures | \$4,266,178 | \$2,480,623 | \$2,879,538 | \$2,679,310 | \$2,627,344 | \$2,922,580 | \$2,987,781 | \$2,727,657 | \$2,203,617 | \$2,191,705 |

CON - DEPARTMENT OF CONSERVATION
0354 - Forest Recreation Resource Fund
All Funds

Expenditures - By Expenditure Category

| Expenditure Category | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 |
|--|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| Personal Services | | | | | | | | | | |
| Salaries and Wages | \$39,560 | \$42,053 | \$40,523 | \$41,548 | \$42,877 | \$43,715 | \$39,951 | \$36,174 | \$37,806 | \$37,739 |
| Retirement Costs | \$8,701 | \$9,211 | \$10,252 | \$11,588 | \$12,168 | \$12,784 | \$12,321 | \$11,003 | \$8,941 | \$7,863 |
| Health Insurance | \$10,748 | \$9,044 | \$13,172 | \$13,475 | \$13,676 | \$13,631 | \$10,840 | \$5,076 | \$4,838 | \$5,184 |
| Other Fringe Benefits | \$1,814 | \$1,727 | \$1,840 | \$1,982 | \$2,042 | \$2,377 | \$2,067 | \$2,364 | \$1,996 | \$1,772 |
| Unemployment Reimbursements | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$3,432 |
| Personal Services - Subtotal | \$60,823 | \$62,036 | \$65,787 | \$68,593 | \$70,763 | \$72,508 | \$65,179 | \$54,618 | \$53,582 | \$55,990 |
| All Other | | | | | | | | | | |
| Miscellaneous Operating Expenses | \$0 | \$0 | \$2 | \$0 | \$19 | \$0 | \$0 | \$0 | \$20 | \$20 |
| Contributions and Transfers to Other Funds | \$1,026 | \$961 | \$1,172 | \$1,600 | \$1,301 | \$2,820 | \$1,888 | \$1,574 | \$1,600 | \$1,378 |
| All Other - Subtotal | \$1,026 | \$961 | \$1,175 | \$1,600 | \$1,320 | \$2,820 | \$1,888 | \$1,574 | \$1,620 | \$1,398 |
| Total Expenditures | \$61,849 | \$62,997 | \$66,962 | \$70,193 | \$72,083 | \$75,327 | \$67,067 | \$56,191 | \$55,202 | \$57,388 |

CON - DEPARTMENT OF CONSERVATION

0237 - Geological Survey

All Funds

Expenditures - By Expenditure Category

| Expenditure Category | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 |
|--|--------------------|--------------------|--------------------|--------------------|------------------|------------------|------------------|------------------|------------------|--------------------|
| Personal Services | | | | | | | | | | |
| Salaries and Wages | \$610,836 | \$620,755 | \$600,915 | \$591,477 | \$587,017 | \$595,321 | \$545,962 | \$497,257 | \$500,299 | \$516,684 |
| Retirement Costs | \$136,229 | \$138,313 | \$155,334 | \$168,142 | \$170,137 | \$178,614 | \$172,351 | \$155,921 | \$133,130 | \$118,571 |
| Health Insurance | \$87,756 | \$74,880 | \$103,280 | \$101,433 | \$100,946 | \$106,024 | \$97,527 | \$90,081 | \$89,332 | \$92,830 |
| Other Fringe Benefits | \$24,286 | \$22,615 | \$23,764 | \$24,301 | \$23,743 | \$27,412 | \$23,659 | \$22,418 | \$14,493 | \$14,366 |
| Unemployment Reimbursements | \$64 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Personal Services - Subtotal | \$859,170 | \$858,075 | \$886,292 | \$885,352 | \$881,844 | \$907,371 | \$865,807 | \$814,308 | \$839,790 | \$882,225 |
| All Other | | | | | | | | | | |
| Professional Services | \$58,596 | \$37,896 | \$17,101 | \$1,300 | \$286 | \$290 | \$0 | \$475 | \$405 | \$3,800 |
| Travel Expenses | \$1,813 | \$663 | \$1,829 | \$155 | \$935 | \$703 | \$1,779 | \$1,308 | \$1,498 | \$785 |
| Miscellaneous Operating Expenses | \$25,262 | \$21,297 | \$23,605 | \$20,637 | \$17,571 | \$20,178 | \$18,491 | \$21,537 | \$21,025 | \$19,275 |
| Commodities | \$37,060 | \$37,143 | \$25,240 | \$28,573 | \$21,697 | \$8,394 | \$3,444 | \$3,295 | \$5,582 | \$4,475 |
| Contributions and Transfers to Other Funds | \$7,119 | \$7,552 | \$12,617 | \$4,317 | \$3,721 | \$3,031 | \$859 | \$1,015 | \$4,868 | \$5,676 |
| All Other - Subtotal | \$274,163 | \$254,115 | \$270,283 | \$124,751 | \$114,699 | \$81,694 | \$79,740 | \$94,662 | \$97,289 | \$175,184 |
| Total Expenditures | \$1,133,333 | \$1,112,190 | \$1,156,575 | \$1,010,102 | \$996,543 | \$989,065 | \$945,547 | \$908,970 | \$937,079 | \$1,057,409 |

CON - DEPARTMENT OF CONSERVATION

0239 - Land Management and Planning

All Funds

Expenditures - By Expenditure Category

| Expenditure Category | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 |
|--|--------------------|---------------------|--------------------|---------------------|---------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Personal Services | | | | | | | | | | |
| Salaries and Wages | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$10,249 | \$0 |
| Retirement Costs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,670 | \$0 |
| Health Insurance | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,196 | \$0 |
| Other Fringe Benefits | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$885 | \$0 |
| Unemployment Reimbursements | \$7,312 | \$4,837 | \$5,148 | \$1,774 | \$2,516 | \$1,330 | \$8,429 | \$9,698 | \$4,700 | \$2,727 |
| Personal Services - Subtotal | \$2,297,598 | \$2,404,913 | \$2,484,244 | \$2,724,623 | \$2,875,856 | \$3,009,811 | \$3,421,726 | \$3,207,977 | \$3,224,460 | \$3,183,452 |
| All Other | | | | | | | | | | |
| Professional Services | \$0 | \$0 | \$52,000 | \$0 | \$0 | \$25,334 | \$25,843 | \$41,341 | \$28,915 | \$28,906 |
| Travel Expenses | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,658 | \$691 | \$1,505 | \$3,248 | \$3,094 |
| Miscellaneous Operating Expenses | \$0 | \$0 | \$0 | \$0 | \$0 | \$35 | \$15 | \$0 | \$457 | \$0 |
| Commodities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$69 | \$0 |
| Contributions and Transfers to Other Funds | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,051 | \$1,802 | \$1,235 | \$1,424 | \$788 |
| Grants, Subsidies and Pensions to Other Governments | \$0 | \$0 | \$0 | \$0 | \$500 | \$18,625 | \$25,700 | \$0 | \$256,907 | \$34,058 |
| Grants, Subsidies and Pensions to Public and Private Organizations | \$63,891 | \$175,971 | \$134,227 | \$77,186 | \$34,008 | \$152,546 | \$156,095 | \$113,356 | \$150,213 | \$67,500 |
| All Other - Subtotal | \$905,523 | \$1,030,144 | \$1,246,663 | \$1,209,727 | \$1,350,730 | \$1,278,446 | \$1,290,702 | \$1,554,346 | \$1,593,999 | \$1,692,474 |
| Capital Expenditures | | | | | | | | | | |
| Capital Expenditures | \$3,755,387 | \$21,633,058 | \$1,470,000 | \$6,916,000 | \$6,434,000 | \$0 | \$3,120,000 | \$2,501,000 | \$1,912,059 | \$2,247,441 |
| Capital Expenditures - Subtotal | \$4,067,571 | \$22,314,667 | \$1,772,385 | \$7,345,153 | \$6,886,070 | \$61,010 | \$4,134,027 | \$3,165,599 | \$2,385,328 | \$2,430,622 |
| Total Expenditures | \$7,270,693 | \$25,749,724 | \$5,503,291 | \$11,279,503 | \$11,112,656 | \$4,349,266 | \$8,846,454 | \$7,927,922 | \$7,203,786 | \$7,306,548 |

CON - DEPARTMENT OF CONSERVATION
0236 - Land Use Planning Commission
All Funds

Expenditures - By Expenditure Category

| Expenditure Category | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Personal Services | | | | | | | | | | |
| Salaries and Wages | \$939,617 | \$903,941 | \$909,006 | \$1,017,560 | \$1,063,132 | \$1,127,839 | \$1,155,584 | \$1,097,484 | \$1,020,830 | \$1,007,396 |
| Retirement Costs | \$211,626 | \$205,731 | \$232,493 | \$283,955 | \$303,548 | \$334,698 | \$363,086 | \$343,901 | \$275,988 | \$232,758 |
| Health Insurance | \$200,909 | \$133,564 | \$184,094 | \$209,018 | \$227,946 | \$259,606 | \$281,514 | \$275,004 | \$250,698 | \$229,567 |
| Other Fringe Benefits | \$48,963 | \$43,269 | \$46,709 | \$55,666 | \$57,768 | \$69,146 | \$73,380 | \$69,685 | \$43,114 | \$40,591 |
| Unemployment Reimbursements | \$0 | \$7,758 | -\$114 | \$0 | \$4,699 | \$0 | \$6,790 | \$2,206 | \$5,406 | \$0 |
| Personal Services - Subtotal | \$1,401,115 | \$1,294,262 | \$1,372,188 | \$1,573,273 | \$1,688,060 | \$1,898,306 | \$1,902,973 | \$1,792,910 | \$1,664,859 | \$1,585,918 |
| All Other | | | | | | | | | | |
| Professional Services | \$26,733 | \$51,970 | \$73,736 | \$102,274 | \$115,638 | \$60,014 | \$62,313 | \$25,950 | \$34,168 | \$36,568 |
| Travel Expenses | \$13,708 | \$17,128 | \$19,017 | \$25,146 | \$17,438 | \$15,287 | \$2,609 | \$2,917 | \$1,003 | \$11,375 |
| Miscellaneous Operating Expenses | \$149,091 | \$151,028 | \$143,751 | \$151,281 | \$134,482 | \$144,702 | \$105,093 | \$94,844 | \$66,148 | \$59,707 |
| Commodities | \$135,705 | \$192,881 | \$139,011 | \$120,616 | \$69,373 | \$44,533 | \$16,706 | \$11,705 | \$20,455 | \$16,416 |
| Grants, Subsidies and Pensions to Public and Private Organizations | \$94 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Grants, Subsidies and Pensions to Individuals | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Contributions and Transfers to Other Funds | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| All Other - Subtotal | \$359,600 | \$413,007 | \$375,514 | \$499,353 | \$662,296 | \$926,756 | \$533,173 | \$251,396 | \$279,178 | \$203,251 |
| Capital Expenditures | | | | | | | | | | |
| Capital Expenditures | \$0 | \$9,990 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Capital Expenditures - Subtotal | \$0 | \$9,990 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Expenditures | \$1,760,715 | \$1,717,259 | \$1,747,703 | \$2,072,626 | \$2,350,356 | \$2,825,062 | \$2,436,146 | \$2,044,306 | \$1,944,037 | \$1,789,170 |

CON - DEPARTMENT OF CONSERVATION
Z030 - Maine Conservation Corps
All Funds

Expenditures - By Expenditure Category

| Expenditure Category | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 |
|--|-------------|-------------|-------------|-------------|-------------|------------------|--------------------|--------------------|--------------------|--------------------|
| Personal Services | | | | | | | | | | |
| Salaries and Wages | \$0 | \$0 | \$0 | \$0 | \$0 | \$51,320 | \$52,495 | \$49,532 | \$50,744 | \$45,188 |
| Retirement Costs | \$0 | \$0 | \$0 | \$0 | \$0 | \$15,055 | \$16,189 | \$15,739 | \$13,227 | \$10,100 |
| Health Insurance | \$0 | \$0 | \$0 | \$0 | \$0 | \$7,029 | \$7,307 | \$7,423 | \$7,816 | \$5,184 |
| Other Fringe Benefits | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,858 | \$2,924 | \$2,915 | \$2,081 | \$1,796 |
| Unemployment Reimbursements | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$3,367 | \$0 |
| Personal Services - Subtotal | \$0 | \$0 | \$0 | \$0 | \$0 | \$257,125 | \$247,689 | \$292,228 | \$401,905 | \$265,344 |
| All Other | | | | | | | | | | |
| Professional Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$51 | \$0 |
| Travel Expenses | \$0 | \$0 | \$0 | \$0 | \$0 | \$19 | \$0 | \$0 | \$59 | \$0 |
| Miscellaneous Operating Expenses | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,916 | \$2,765 | \$2,856 | \$2,783 | \$2,989 |
| Commodities | \$0 | \$0 | \$0 | \$0 | \$0 | \$948 | \$0 | \$258 | \$214 | \$138 |
| Grants, Subsidies and Pensions to Individuals | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,051 | \$232 | \$0 | \$29 | \$0 |
| Grants, Subsidies and Pensions to Other Governments | \$0 | \$0 | \$0 | \$0 | \$0 | -\$20,265 | \$0 | \$0 | \$0 | \$0 |
| Contributions and Transfers to Other Funds | \$0 | \$0 | \$0 | \$0 | \$0 | \$7,230 | \$3,143 | \$1,353 | \$1,785 | \$1,276 |
| All Other - Subtotal | \$0 | \$0 | \$0 | \$0 | \$0 | \$370,615 | \$915,801 | \$1,248,179 | \$1,030,006 | \$941,649 |
| Capital Expenditures | | | | | | | | | | |
| Capital Expenditures | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$13,320 | \$0 | \$0 | \$0 |
| Capital Expenditures - Subtotal | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$13,320 | \$0 | \$0 | \$0 |
| Total Expenditures | \$0 | \$0 | \$0 | \$0 | \$0 | \$627,740 | \$1,176,810 | \$1,540,407 | \$1,431,911 | \$1,206,993 |

CON - DEPARTMENT OF CONSERVATION
0342 - Maine State Parks Development Fund
All Funds

Expenditures - By Expenditure Category

| Expenditure Category | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 |
|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|--------------------|------------------|
| Personal Services | | | | | | | | | | |
| Salaries and Wages | \$125,432 | \$84,570 | \$83,759 | \$134,638 | \$125,502 | \$214,678 | \$242,961 | \$229,142 | \$200,969 | \$124,897 |
| Retirement Costs | \$27,290 | \$18,629 | \$21,191 | \$37,370 | \$35,274 | \$64,217 | \$75,926 | \$72,993 | \$54,799 | \$27,914 |
| Health Insurance | \$21,613 | -\$651 | \$18,999 | \$25,479 | \$26,856 | \$41,316 | \$46,402 | \$52,427 | \$46,839 | \$34,703 |
| Other Fringe Benefits | \$8,609 | \$5,269 | \$6,854 | \$10,603 | \$9,959 | \$16,912 | \$18,250 | \$17,661 | \$10,357 | \$7,432 |
| Unemployment Reimbursements | \$0 | \$2,415 | \$3,852 | \$2,358 | \$2,561 | \$2,893 | \$2,929 | \$8,630 | \$3,109 | \$6,829 |
| Personal Services - Subtotal | \$182,944 | \$110,231 | \$134,655 | \$210,448 | \$200,152 | \$340,016 | \$386,468 | \$380,854 | \$316,074 | \$201,775 |
| All Other | | | | | | | | | | |
| Professional Services | \$7,747 | \$28,144 | \$31,559 | \$81,586 | \$102,938 | \$56,337 | \$56,075 | \$86,190 | \$99,851 | \$72,904 |
| Travel Expenses | \$2,770 | \$5,335 | \$1,456 | \$4,672 | \$5,596 | \$5,670 | \$8,717 | \$10,214 | \$10,150 | \$11,050 |
| Miscellaneous Operating Expenses | \$135,288 | \$259,936 | \$157,126 | \$323,695 | \$388,563 | \$312,496 | \$269,191 | \$324,827 | \$337,423 | \$261,968 |
| Commodities | \$185,207 | \$66,500 | \$105,226 | \$128,399 | \$106,878 | \$73,887 | \$90,234 | \$101,281 | \$90,394 | \$85,853 |
| Grants, Subsidies and Pensions to Other Governments | \$0 | \$0 | \$0 | \$0 | \$0 | \$5,000 | \$10,000 | \$0 | \$0 | \$0 |
| Grants, Subsidies and Pensions to Public and Private Organizations | \$20,214 | \$27,455 | \$7,455 | \$19,127 | \$16,618 | \$1,000 | \$23,000 | \$6,049 | \$14,597 | \$0 |
| Contributions and Transfers to Other Funds | \$8,668 | \$6,891 | \$7,787 | \$19,115 | \$31,137 | \$30,661 | \$23,478 | \$25,600 | \$25,212 | \$15,593 |
| All Other - Subtotal | \$359,894 | \$394,260 | \$310,608 | \$576,594 | \$651,730 | \$485,051 | \$480,695 | \$554,161 | \$577,627 | \$447,368 |
| Capital Expenditures | | | | | | | | | | |
| Capital Expenditures | \$12,866 | \$0 | \$0 | \$61,102 | \$127,753 | \$15,333 | \$0 | \$22,237 | \$165,118 | \$159,239 |
| Capital Expenditures - Subtotal | \$12,866 | \$0 | \$0 | \$61,102 | \$127,753 | \$15,333 | \$0 | \$22,237 | \$165,118 | \$159,239 |
| Total Expenditures | \$555,704 | \$504,491 | \$445,263 | \$848,145 | \$979,634 | \$840,400 | \$867,163 | \$957,252 | \$1,058,819 | \$808,382 |

CON - DEPARTMENT OF CONSERVATION

0746 - Maine State Parks Program

All Funds

Expenditures - By Expenditure Category

| Expenditure Category | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 |
|---|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| All Other | | | | | | | | | | |
| Professional Services | \$7,035 | \$27,279 | \$65,449 | -\$9,934 | \$42,619 | \$22,449 | \$169 | \$86,522 | \$22,959 | \$13,971 |
| Travel Expenses | \$6,353 | \$730 | \$1,775 | \$1,986 | \$1,899 | \$456 | \$630 | \$880 | \$1,296 | \$519 |
| Miscellaneous Operating Expenses | \$288,993 | \$334,313 | \$415,776 | \$397,335 | \$355,506 | \$380,719 | \$324,526 | \$269,575 | \$274,448 | \$348,387 |
| Commodities | \$30,325 | \$130,457 | \$112,555 | \$78,995 | \$87,003 | \$58,194 | \$82,259 | \$72,095 | \$67,328 | \$78,641 |
| Grants, Subsidies and Pensions to Public and Private Organizations | \$0 | \$20,000 | \$3,750 | \$16,250 | \$5,000 | \$5,000 | \$5,000 | \$5,300 | \$8,600 | \$7,300 |
| Contributions and Transfers to Other Funds | \$5,611 | \$8,155 | \$10,610 | \$11,956 | \$19,408 | \$17,959 | \$11,793 | \$12,364 | \$10,933 | \$10,867 |
| All Other - Subtotal | \$338,317 | \$520,934 | \$609,915 | \$496,588 | \$511,435 | \$484,778 | \$424,376 | \$446,736 | \$385,565 | \$459,685 |
| Capital Expenditures | | | | | | | | | | |
| Capital Expenditures | \$59,878 | \$278,820 | \$15,098 | \$73,521 | \$44,206 | \$8,422 | \$13,300 | \$47,134 | \$46,305 | \$34,617 |
| Capital Expenditures - Subtotal | \$59,878 | \$278,820 | \$15,098 | \$73,521 | \$44,206 | \$8,422 | \$13,300 | \$47,134 | \$46,305 | \$34,617 |
| Total Expenditures | \$398,195 | \$799,753 | \$625,013 | \$570,109 | \$555,641 | \$493,200 | \$437,676 | \$493,871 | \$431,870 | \$494,302 |

CON - DEPARTMENT OF CONSERVATION

0230 - Mining Operations

All Funds

Expenditures - By Expenditure Category

| Expenditure Category | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 |
|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|-------------|
| Personal Services | | | | | | | | | | |
| Salaries and Wages | \$49,141 | \$86,048 | \$85,910 | \$124,126 | \$159,181 | \$125,315 | \$116,059 | \$97,008 | \$59,064 | \$0 |
| Retirement Costs | \$10,707 | \$18,649 | \$21,673 | \$34,558 | \$45,117 | \$36,754 | \$35,792 | \$29,674 | \$15,400 | \$0 |
| Health Insurance | \$5,865 | \$9,696 | \$13,798 | \$18,428 | \$22,146 | \$17,869 | \$17,159 | \$15,980 | \$8,294 | \$0 |
| Other Fringe Benefits | \$2,843 | \$4,380 | \$4,526 | \$6,533 | \$8,740 | \$7,774 | \$7,440 | \$5,928 | \$2,586 | \$0 |
| Personal Services - Subtotal | \$68,556 | \$118,773 | \$125,907 | \$183,645 | \$235,184 | \$187,712 | \$176,449 | \$148,590 | \$85,344 | \$0 |
| All Other | | | | | | | | | | |
| Professional Services | \$32,156 | \$11,859 | \$44,299 | \$15,057 | \$24,719 | \$63,724 | \$36,959 | \$67,446 | \$58,916 | \$0 |
| Travel Expenses | \$3,234 | \$10,507 | \$2,835 | \$6,469 | \$4,755 | \$3,093 | \$2,256 | \$3,623 | \$1,963 | \$0 |
| Miscellaneous Operating Expenses | \$9,914 | \$12,719 | \$16,198 | \$21,058 | \$6,468 | \$14,293 | \$7,002 | \$3,369 | \$6,209 | \$0 |
| Commodities | \$2,535 | \$16,905 | \$16,875 | \$10,848 | \$1,413 | \$2,071 | \$9,125 | \$397 | \$1,440 | \$0 |
| Grants, Subsidies and Pensions to Individuals | \$0 | \$0 | \$0 | \$0 | \$0 | \$560 | \$0 | \$0 | \$0 | \$0 |
| Contributions and Transfers to Other Funds | \$5,719 | \$8,407 | \$13,482 | \$13,152 | \$14,387 | \$16,722 | \$2,443 | \$1,960 | \$4,501 | \$0 |
| All Other - Subtotal | \$53,557 | \$60,397 | \$93,689 | \$66,584 | \$51,742 | \$100,463 | \$57,785 | \$76,794 | \$73,029 | \$0 |
| Capital Expenditures | | | | | | | | | | |
| Capital Expenditures | \$24,266 | \$62,419 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Capital Expenditures - Subtotal | \$24,266 | \$62,419 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Expenditures | \$146,379 | \$241,589 | \$219,596 | \$250,229 | \$286,926 | \$288,175 | \$234,234 | \$225,384 | \$158,373 | \$0 |

CON - DEPARTMENT OF CONSERVATION

0821 - Natural Areas Program

All Funds

Expenditures - By Expenditure Category

| Expenditure Category | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 |
|---|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Personal Services | | | | | | | | | | |
| Salaries and Wages | \$48,222 | \$44,900 | \$49,377 | \$54,706 | \$50,528 | \$49,659 | \$56,575 | \$58,819 | \$59,521 | \$61,060 |
| Retirement Costs | \$12,706 | \$11,768 | \$14,714 | \$17,709 | \$16,614 | \$17,047 | \$20,040 | \$20,934 | \$18,492 | \$16,700 |
| Health Insurance | \$6,996 | \$6,215 | \$8,574 | \$8,771 | \$8,706 | \$9,257 | \$9,594 | \$9,928 | \$10,408 | \$10,408 |
| Other Fringe Benefits | \$2,261 | \$2,163 | \$2,395 | \$2,624 | \$2,566 | \$2,967 | \$3,054 | \$3,156 | \$2,308 | \$2,265 |
| Personal Services - Subtotal | \$221,603 | \$266,251 | \$320,449 | \$329,473 | \$334,913 | \$413,388 | \$529,705 | \$509,812 | \$517,753 | \$400,960 |
| All Other | | | | | | | | | | |
| Professional Services | \$1,516 | \$1,299 | \$200 | \$2,808 | \$28 | \$950 | \$0 | \$275 | \$443 | \$0 |
| Travel Expenses | \$2,367 | \$912 | \$4,552 | \$1,902 | \$1,094 | \$934 | \$1,567 | \$2,351 | \$2,338 | \$2,131 |
| Miscellaneous Operating Expenses | \$23,254 | \$14,335 | \$14,570 | \$10,087 | \$8,619 | \$10,266 | \$7,401 | \$8,086 | \$7,577 | \$7,610 |
| Commodities | \$21,000 | \$19,461 | \$16,800 | \$16,840 | \$13,295 | \$7,070 | \$8,193 | \$4,546 | \$4,588 | \$4,656 |
| Grants, Subsidies and Pensions to Other Governments | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$12,155 | \$0 |
| Grants, Subsidies and Pensions to Public and Private Organizations | \$0 | \$0 | \$0 | \$21,100 | \$18,812 | \$6,373 | \$0 | \$17,500 | \$1,080 | \$0 |
| Contributions and Transfers to Other Funds | \$127 | \$1,862 | -\$134 | \$684 | \$3,061 | \$1,397 | \$1,152 | \$1,093 | \$3,570 | \$3,770 |
| All Other - Subtotal | \$274,697 | \$268,227 | \$212,743 | \$198,064 | \$322,267 | \$117,800 | \$153,067 | \$188,457 | \$123,591 | \$75,251 |
| Capital Expenditures | | | | | | | | | | |
| Capital Expenditures | \$4,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Capital Expenditures - Subtotal | \$8,571 | \$0 | \$0 | \$4,924 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Expenditures | \$504,871 | \$534,477 | \$533,192 | \$532,460 | \$657,180 | \$531,188 | \$682,772 | \$698,269 | \$641,344 | \$476,211 |

CON - DEPARTMENT OF CONSERVATION

0222 - Office of the Commissioner

All Funds

Expenditures - By Expenditure Category

| Expenditure Category | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Personal Services | | | | | | | | | | |
| Salaries and Wages | \$790,201 | \$728,778 | \$758,418 | \$591,316 | \$235,897 | \$244,915 | \$207,530 | \$165,498 | \$112,774 | \$166,353 |
| Retirement Costs | \$174,664 | \$153,376 | \$182,117 | \$164,694 | \$74,577 | \$81,305 | \$70,672 | \$51,926 | \$22,009 | \$10,943 |
| Health Insurance | \$110,640 | \$83,344 | \$128,888 | \$96,407 | \$28,972 | \$36,601 | \$28,417 | \$19,812 | \$6,821 | \$0 |
| Other Fringe Benefits | \$32,221 | \$30,212 | \$33,651 | \$26,353 | \$8,563 | \$10,963 | \$9,013 | \$7,087 | \$3,145 | \$4,724 |
| Unemployment Reimbursements | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$7,201 | \$2,653 |
| Personal Services - Subtotal | \$1,305,756 | \$1,272,402 | \$1,352,791 | \$1,158,570 | \$509,451 | \$534,906 | \$583,374 | \$518,305 | \$365,557 | \$437,521 |
| All Other | | | | | | | | | | |
| Professional Services | \$17,675 | \$1,630 | \$39,129 | \$104,128 | \$261,999 | \$350,159 | \$289,762 | \$302,804 | \$228,487 | \$274,393 |
| Travel Expenses | \$3,583 | \$4,284 | \$4,830 | \$7,739 | \$3,912 | \$3,429 | \$1,592 | \$2,491 | \$1,603 | \$2,040 |
| Miscellaneous Operating Expenses | \$230,079 | \$296,737 | \$92,403 | \$27,540 | \$31,791 | \$33,922 | \$15,708 | \$19,321 | \$8,451 | \$7,101 |
| Commodities | \$86,946 | \$35,105 | \$72,783 | \$90,614 | \$337,894 | \$1,101,582 | \$1,024,828 | \$1,110,750 | \$1,094,098 | \$1,161,353 |
| Grants, Subsidies and Pensions to Public and Private Organizations | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$15,000 | \$0 | \$0 |
| Grants, Subsidies and Pensions to Individuals | \$0 | \$0 | \$0 | \$71 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Contributions and Transfers to Other Funds | \$4,651 | \$5,405 | \$2,224 | \$8,015 | \$9,057 | \$152,927 | \$132,804 | \$77,953 | \$52,779 | \$55,532 |
| All Other - Subtotal | \$510,411 | \$608,133 | \$358,228 | \$428,185 | \$1,330,655 | \$2,418,769 | \$2,199,024 | \$2,174,478 | \$2,035,470 | \$2,111,644 |
| Capital Expenditures | | | | | | | | | | |
| Capital Expenditures | \$16,815 | \$9,883 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Capital Expenditures - Subtotal | \$16,815 | \$9,883 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Expenditures | \$1,832,982 | \$1,890,417 | \$1,711,019 | \$1,586,755 | \$1,840,106 | \$2,953,675 | \$2,782,397 | \$2,692,783 | \$2,401,027 | \$2,549,165 |

CON - DEPARTMENT OF CONSERVATION
0224 - Off-road Recreational Vehicles Program
All Funds

Expenditures - By Expenditure Category

| Expenditure Category | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Personal Services | | | | | | | | | | |
| Salaries and Wages | \$233,016 | \$246,503 | \$273,169 | \$287,190 | \$305,960 | \$326,664 | \$323,911 | \$325,499 | \$330,997 | \$374,580 |
| Retirement Costs | \$50,831 | \$57,157 | \$71,037 | \$82,063 | \$88,917 | \$96,669 | \$100,885 | \$100,978 | \$87,860 | \$85,687 |
| Health Insurance | \$48,665 | \$39,218 | \$62,340 | \$60,799 | \$62,495 | \$61,796 | \$61,852 | \$61,941 | \$63,456 | \$85,959 |
| Other Fringe Benefits | \$12,961 | \$12,148 | \$15,162 | \$16,756 | \$17,811 | \$23,805 | \$23,929 | \$24,139 | \$15,957 | \$17,145 |
| Unemployment Reimbursements | \$4,388 | \$4,578 | \$3,508 | \$3,417 | \$3,876 | \$4,546 | \$2,389 | \$2,619 | \$0 | \$0 |
| Personal Services - Subtotal | \$349,862 | \$359,604 | \$425,216 | \$450,225 | \$479,059 | \$513,481 | \$512,966 | \$515,175 | \$498,270 | \$563,371 |
| All Other | | | | | | | | | | |
| Professional Services | \$60,124 | \$105,137 | \$106,883 | \$107,832 | \$138,748 | \$241,534 | \$127,293 | \$326,106 | \$275,107 | \$228,633 |
| Travel Expenses | \$5,017 | \$8,774 | \$4,587 | \$8,699 | \$6,099 | \$19,077 | \$20,070 | \$20,335 | \$22,855 | \$20,803 |
| Miscellaneous Operating Expenses | \$97,373 | \$80,621 | \$81,443 | \$129,749 | \$149,844 | \$138,666 | \$129,495 | \$128,445 | \$221,093 | \$134,985 |
| Commodities | \$83,761 | \$99,421 | \$112,953 | \$109,201 | \$95,765 | \$94,249 | \$144,824 | \$185,860 | \$160,736 | \$123,940 |
| Grants, Subsidies and Pensions to Other Governments | \$1,792,666 | \$1,679,983 | \$1,764,952 | \$1,561,752 | \$1,966,337 | \$2,220,349 | \$2,655,587 | \$2,695,772 | \$2,619,418 | \$2,097,241 |
| Grants, Subsidies and Pensions to Public and Private Organizations | \$1,131,386 | \$1,250,993 | \$1,471,796 | \$1,236,672 | \$1,402,730 | \$1,658,882 | \$1,798,807 | \$1,729,316 | \$1,724,440 | \$1,534,904 |
| Grants, Subsidies and Pensions to Individuals | \$41 | \$11 | \$0 | \$2,642 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Contributions and Transfers to Other Funds | \$10,056 | \$10,129 | \$13,027 | \$20,568 | \$33,101 | \$39,163 | \$27,068 | \$33,885 | \$35,188 | \$26,380 |
| All Other - Subtotal | \$3,180,423 | \$3,235,070 | \$3,555,641 | \$3,177,115 | \$3,792,623 | \$4,411,920 | \$4,903,143 | \$5,119,720 | \$5,058,840 | \$4,166,886 |
| Capital Expenditures | | | | | | | | | | |
| Capital Expenditures | \$213,609 | \$186,599 | \$313,120 | \$164,875 | \$98,846 | \$148,151 | \$51,844 | \$50,699 | \$243,301 | \$2,000 |
| Capital Expenditures - Subtotal | \$213,609 | \$186,599 | \$313,120 | \$164,875 | \$98,846 | \$148,151 | \$51,844 | \$50,699 | \$243,301 | \$2,000 |
| Total Expenditures | \$3,743,894 | \$3,781,273 | \$4,293,976 | \$3,792,215 | \$4,370,528 | \$5,073,551 | \$5,467,953 | \$5,685,594 | \$5,800,412 | \$4,732,256 |

CON - DEPARTMENT OF CONSERVATION
0221 - Parks - General Operations
All Funds

Expenditures - By Expenditure Category

| Expenditure Category | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Personal Services | | | | | | | | | | |
| Salaries and Wages | \$3,747,033 | \$4,041,031 | \$3,786,057 | \$3,858,571 | \$3,957,000 | \$4,065,575 | \$3,790,406 | \$3,846,682 | \$3,767,364 | \$3,735,249 |
| Retirement Costs | \$814,962 | \$883,099 | \$951,910 | \$1,068,337 | \$1,119,083 | \$1,184,364 | \$1,162,956 | \$1,161,589 | \$983,209 | \$836,058 |
| Health Insurance | \$602,192 | \$508,594 | \$713,618 | \$718,885 | \$727,369 | \$756,587 | \$735,600 | \$783,663 | \$813,425 | \$761,856 |
| Other Fringe Benefits | \$223,800 | \$212,788 | \$227,052 | \$250,553 | \$258,554 | \$292,601 | \$279,560 | \$286,178 | \$175,081 | \$171,258 |
| Unemployment Reimbursements | \$175,301 | \$159,582 | \$152,598 | \$96,545 | \$97,437 | \$100,145 | \$184,263 | \$68,214 | \$119,678 | \$113,678 |
| Personal Services - Subtotal | \$5,622,741 | \$5,857,314 | \$5,887,570 | \$6,112,983 | \$6,281,775 | \$6,516,909 | \$6,256,220 | \$6,260,437 | \$5,995,922 | \$5,703,391 |
| All Other | | | | | | | | | | |
| Professional Services | \$47,310 | \$34,356 | \$13,840 | \$18,495 | \$20,431 | \$16,248 | \$33,822 | \$17,738 | \$15,551 | \$14,498 |
| Travel Expenses | \$8,437 | \$5,742 | \$7,331 | \$7,766 | \$5,064 | \$7,755 | \$6,494 | \$3,318 | \$3,459 | \$6,294 |
| Miscellaneous Operating Expenses | \$667,358 | \$402,233 | \$430,104 | \$454,628 | \$509,416 | \$400,500 | \$442,389 | \$456,916 | \$487,335 | \$470,490 |
| Commodities | \$299,445 | \$209,425 | \$201,546 | \$262,165 | \$237,517 | \$259,541 | \$146,164 | \$156,314 | \$165,091 | \$202,800 |
| Grants, Subsidies and Pensions to Other Governments | \$0 | \$0 | \$2,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Grants, Subsidies and Pensions to Public and Private Organizations | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$5,000 | \$0 | \$0 | \$0 |
| Grants, Subsidies and Pensions to Individuals | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$9,278 | \$0 | \$0 |
| Contributions and Transfers to Other Funds | \$866 | \$1,824 | \$10,382 | \$1,790 | \$4,392 | \$6,196 | \$3,133 | \$3,477 | \$3,442 | \$2,501 |
| All Other - Subtotal | \$1,788,895 | \$1,670,008 | \$2,313,674 | \$1,946,183 | \$2,160,157 | \$1,780,191 | \$2,076,923 | \$2,510,601 | \$2,949,455 | \$2,779,823 |
| Capital Expenditures | | | | | | | | | | |
| Capital Expenditures | \$83,705 | \$61,058 | \$0 | \$16,897 | \$127,004 | \$59,989 | \$0 | \$0 | \$0 | \$0 |
| Capital Expenditures - Subtotal | \$405,423 | \$708,903 | \$111,035 | \$264,048 | \$446,752 | \$259,303 | \$375,071 | \$114,157 | \$465,199 | \$461,905 |
| Total Expenditures | \$7,817,058 | \$8,236,225 | \$8,312,278 | \$8,323,214 | \$8,888,684 | \$8,556,404 | \$8,708,213 | \$8,885,196 | \$9,410,575 | \$8,945,119 |