

INL00 DEPARTMENT OF INLAND FISHERIES AND WILDLIFE
137 DEPARTMENT OF INLAND FISHERIES AND WILDLIFE
0529 OFFICE OF THE COMMISSIONER - IF&W

Account: 01009A052901 OFFICE OF THE COMMISSIONER IFW

Expenditures by Object

	Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
	Expenditures	Expenditures	Recommendation	Recommendation	Recommendation	Recommendation	Recommendation (Part A)	Recommendation (Part A)
	2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
Personal Services								
310000 SALARIES AND WAGES	0	(2,149)	0	0	0	0	0	0
311000 PERMANENT REGULAR	217,834	287,230	277,355	278,533	0	0	277,355	278,533
318000 PERM VACATION PAY	22,655	0	0	0	0	0	0	0
318100 PERM HOLIDAY PAY	12,041	0	0	0	0	0	0	0
318200 PERM SICK PAY	3,151	0	0	0	0	0	0	0
319500 ATTRITION	0	(17,447)	(16,791)	(16,862)	0	0	(16,791)	(16,862)
361200 PREMIUM OVERTIME	694	0	0	0	0	0	0	0
361600 RETRO LUMP SUM PYMT	162	0	0	0	0	0	0	0
363100 LONGEVITY PAY	1,872	2,912	2,496	2,496	0	0	2,496	2,496
389000 PER DIEM PAYMENT	11,050	12,500	12,500	12,500	0	0	12,500	12,500
390100 HEALTH INSURANCE	31,216	40,683	43,134	45,721	0	0	43,134	45,721
390500 DENTAL INSURANCE	1,206	1,392	1,368	1,420	0	0	1,368	1,420
390600 EMPLOYEE HLTH SVS/WORKERS COMP	4,757	5,172	5,328	5,488	0	0	5,328	5,488
390800 EMPLOYER RETIREE HEALTH	21,122	23,441	40,511	46,124	0	0	40,511	46,124
391000 EMPLOYER RETIREMENT COSTS	13,038	19,194	13,939	14,032	0	0	13,939	14,032
391100 EMPLOYER GROUP LIFE	928	1,886	1,997	2,005	0	0	1,997	2,005
391200 EMPLOYER MEDICARE COST	2,599	2,064	2,768	2,784	0	0	2,768	2,784
396000 RETIRE UNFUNDED LIABILTY-REG	27,934	29,628	38,064	39,783	0	0	38,064	39,783
396300 RETIR UNFUNDED LIABLTY-GM WARD	14	0	0	0	0	0	0	0
SUB TOTAL	372,273	406,506	422,669	434,024	0	0	422,669	434,024
All Other								
400000 PROF. SERVICES, NOT BY STATE	1,000	7,451	7,451	7,451	0	0	7,451	7,451
410000 PROF. SERVICES, BY STATE	16,786	0	0	0	546,988	546,988	546,988	546,988
420000 TRAVEL EXPENSES, IN STATE	4,727	12,365	12,365	12,365	0	0	12,365	12,365
440000 STATE VEHICLES OPERATION	29,173	0	0	0	0	0	0	0
450000 UTILITY SERVICES	0	11	11	11	0	0	11	11
460000 RENTS	5,943	8,817	8,817	8,817	0	0	8,817	8,817
470000 REPAIRS	4	0	0	0	0	0	0	0
480000 INSURANCE	633	2,527	2,527	2,527	0	0	2,527	2,527
490000 GENERAL OPERATIONS	49,113	78,464	78,464	78,464	0	0	78,464	78,464
510000 COMMODITIES - FOOD	0	467	467	467	0	0	467	467
520000 COMMODITIES - FUEL	33	0	0	0	0	0	0	0
530000 TECHNOLOGY	19,009	0	0	0	1,124,635	1,125,771	1,124,635	1,125,771
540000 CLOTHING	436	898	898	898	0	0	898	898
560000 OFFICE & OTHER SUPPLIES	6,140	7,996	8,010	8,010	0	0	8,010	8,010
SUB TOTAL	132,997	118,996	119,010	119,010	1,671,623	1,672,759	1,790,633	1,791,769
TOTAL	505,270	525,502	541,679	553,034	1,671,623	1,672,759	2,213,302	2,225,793

**INL00 DEPARTMENT OF INLAND FISHERIES AND WILDLIFE
137 DEPARTMENT OF INLAND FISHERIES AND WILDLIFE
0529 OFFICE OF THE COMMISSIONER - IF&W**

Account: 01409A052901 COMMISSIONERS OFFICE
Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
Personal Services									
311000	PERMANENT REGULAR	0	55,494	55,494	58,136	48,048	50,294	103,542	108,430
319500	ATTRITION	0	(2,775)	(3,330)	(3,488)	(2,883)	(3,018)	(6,213)	(6,506)
390100	HEALTH INSURANCE	0	16,689	17,691	18,752	17,691	18,752	35,382	37,504
390500	DENTAL INSURANCE	0	348	342	355	342	355	684	710
390600	EMPLOYEE HLTH SVS/WORKERS COMP	0	1,293	1,332	1,372	1,332	1,372	2,664	2,744
390800	EMPLOYER RETIREE HEALTH	0	4,307	8,033	9,542	6,955	8,254	14,988	17,796
391000	EMPLOYER RETIREMENT COSTS	0	4,413	4,366	4,574	3,780	3,957	8,146	8,531
391100	EMPLOYER GROUP LIFE	0	358	400	415	347	362	747	777
391200	EMPLOYER MEDICARE COST	0	764	756	792	655	686	1,411	1,478
396000	RETIRE UNFUNDED LIABILTY-REG	0	5,715	7,548	8,230	6,535	7,120	14,083	15,350
	SUB TOTAL	0	86,606	92,632	98,680	82,802	88,134	175,434	186,814
All Other									
490000	GENERAL OPERATIONS	0	535	535	535	0	0	535	535
850000	TRANSFERS	0	10	10	10	4,142	4,408	4,152	4,418
	SUB TOTAL	0	545	545	545	4,142	4,408	4,687	4,953
	TOTAL	0	87,151	93,177	99,225	86,944	92,542	180,121	191,767

**INL00 DEPARTMENT OF INLAND FISHERIES AND WILDLIFE
137 DEPARTMENT OF INLAND FISHERIES AND WILDLIFE
0529 OFFICE OF THE COMMISSIONER - IF&W**

Account: 01409A052903 PROMOTIONAL ACCOUNT
Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
All Other									
400000	PROF. SERVICES, NOT BY STATE	796	29,871	29,871	29,871	0	0	29,871	29,871
410000	PROF. SERVICES, BY STATE	150	0	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE	2,257	4,279	4,279	4,279	0	0	4,279	4,279
430000	TRAVEL EXPENSES, OUT OF STATE	15,921	0	0	0	0	0	0	0
450000	UTILITY SERVICES	135	327	327	327	0	0	327	327
460000	RENTS	2,846	1,734	1,734	1,734	0	0	1,734	1,734
470000	REPAIRS	0	1,487	1,487	1,487	0	0	1,487	1,487
490000	GENERAL OPERATIONS	19,819	22,792	22,792	22,792	0	0	22,792	22,792
510000	COMMODITIES - FOOD	0	445	445	445	0	0	445	445
540000	CLOTHING	566	353	353	353	0	0	353	353
550000	EQUIPMENT	0	4,277	4,277	4,277	0	0	4,277	4,277
560000	OFFICE & OTHER SUPPLIES	5	3,380	3,380	3,380	0	0	3,380	3,380
850000	TRANSFERS	1,445	2,623	2,623	2,623	0	0	2,623	2,623
900000	CHARGES TO ASSETS AND LIAB.	39,013	33,238	33,238	33,238	0	0	33,238	33,238
	SUB TOTAL	82,952	104,806	104,806	104,806	0	0	104,806	104,806
	TOTAL	82,952	104,806	104,806	104,806	0	0	104,806	104,806

INL00 DEPARTMENT OF INLAND FISHERIES AND WILDLIFE
167 DIVISION OF LICENSING AND REGISTRATION
0530 ADMINISTRATIVE SERVICES - IF&W

Account: 01009A053001 ADMINISTRATIVE SERVICES
Expenditures by Object

	Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
	Expenditures	Expenditures	Recommendation	Recommendation	Recommendation	Recommendation	Recommendation (Part A)	Recommendation (Part A)
	2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
Personal Services								
310000 SALARIES AND WAGES	0	(2,461)	0	0	0	0	0	0
311000 PERMANENT REGULAR	135,122	179,586	168,282	171,374	0	0	168,282	171,374
318000 PERM VACATION PAY	20,354	0	0	0	0	0	0	0
318100 PERM HOLIDAY PAY	7,842	0	0	0	0	0	0	0
318200 PERM SICK PAY	8,389	0	0	0	0	0	0	0
318500 PERM VACATION PAY NO RETIREMEN	393	0	0	0	0	0	0	0
319500 ATTRITION	0	(10,888)	(10,159)	(10,345)	0	0	(10,159)	(10,345)
361100 STANDARD OVERTIME	4,399	0	0	0	0	0	0	0
363100 LONGEVITY PAY	1,556	1,837	1,040	1,040	0	0	1,040	1,040
364800 COMP U/P NO RETIREMENT	4,214	0	0	0	0	0	0	0
390100 HEALTH INSURANCE	41,014	45,127	54,722	58,004	0	0	54,722	58,004
390500 DENTAL INSURANCE	1,258	1,392	1,368	1,420	0	0	1,368	1,420
390600 EMPLOYEE HLTH SVS/WORKERS COMP	4,963	5,172	5,328	5,488	0	0	5,328	5,488
390800 EMPLOYER RETIREE HEALTH	14,505	14,629	24,510	28,298	0	0	24,510	28,298
391000 EMPLOYER RETIREMENT COSTS	9,283	8,814	8,398	8,495	0	0	8,398	8,495
391100 EMPLOYER GROUP LIFE	1,126	1,176	1,221	1,237	0	0	1,221	1,237
391200 EMPLOYER MEDICARE COST	2,504	2,500	2,308	2,351	0	0	2,308	2,351
396000 RETIRE UNFUNDED LIABILTY-REG	19,205	18,490	23,031	24,407	0	0	23,031	24,407
396300 RETIR UNFUNDED LIABLTY-GM WARD	(14)	0	0	0	0	0	0	0
SUB TOTAL	276,113	265,374	280,049	291,769	0	0	280,049	291,769
All Other								
400000 PROF. SERVICES, NOT BY STATE	86,440	48,834	48,834	48,834	0	0	48,834	48,834
410000 PROF. SERVICES, BY STATE	620,797	546,988	546,988	546,988	(546,988)	(546,988)	0	0
420000 TRAVEL EXPENSES, IN STATE	13,955	9,567	9,567	9,567	0	0	9,567	9,567
440000 STATE VEHICLES OPERATION	48,514	44,977	44,977	44,977	0	0	44,977	44,977
450000 UTILITY SERVICES	34,992	38,251	38,251	38,251	0	0	38,251	38,251
460000 RENTS	352,540	291,427	291,427	291,427	0	0	291,427	291,427
470000 REPAIRS	137,248	199,820	199,820	199,820	0	0	199,820	199,820
480000 INSURANCE	10,126	8,497	8,497	8,497	0	0	8,497	8,497
490000 GENERAL OPERATIONS	116,023	77,105	83,171	83,171	0	0	83,171	83,171
500000 EMPLOYEE TRAINING	40	0	0	0	0	0	0	0
510000 COMMODITIES - FOOD	0	42	42	42	0	0	42	42
520000 COMMODITIES - FUEL	39,683	30,153	30,153	30,153	0	0	30,153	30,153
530000 TECHNOLOGY	858,529	968,734	1,124,635	1,125,771	(1,124,635)	(1,125,771)	0	0
540000 CLOTHING	1,218	5,000	5,000	5,000	0	0	5,000	5,000
550000 EQUIPMENT	32,117	9,025	9,025	9,025	0	0	9,025	9,025
560000 OFFICE & OTHER SUPPLIES	121,737	34,757	34,946	34,946	0	0	34,946	34,946
580000 HIGHWAY MATERIALS	1,382	2,112	2,112	2,112	0	0	2,112	2,112
800000 INTEREST	21	0	0	0	0	0	0	0
820000 ADMINISTRATIVE CHARGES AND FEE	(8)	0	0	0	0	0	0	0
SUB TOTAL	2,475,353	2,315,289	2,477,445	2,478,581	(1,671,623)	(1,672,759)	805,822	805,822
TOTAL	2,751,466	2,580,663	2,757,494	2,770,350	(1,671,623)	(1,672,759)	1,085,871	1,097,591

INL00 DEPARTMENT OF INLAND FISHERIES AND WILDLIFE
167 DIVISION OF LICENSING AND REGISTRATION
0530 ADMINISTRATIVE SERVICES - IF&W

Account: 01409A053001 ADMINISTRATIVE SERVICES
Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
Personal Services									
321000	LIMITED PERIOD REGULAR	9,591	0	0	0	0	0	0	0
328000	LIMIT PER VACATION PAY	452	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	391	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	694	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	3,590	0	0	0	0	0	0	0
390500	DENTAL INSURANCE	90	0	0	0	0	0	0	0
390600	EMPLOYEE HLTH SVS/WORKERS COMP	401	0	0	0	0	0	0	0
390800	EMPLOYER RETIREE HEALTH	909	0	0	0	0	0	0	0
391000	EMPLOYER RETIREMENT COSTS	375	0	0	0	0	0	0	0
391100	EMPLOYER GROUP LIFE	55	0	0	0	0	0	0	0
391200	EMPLOYER MEDICARE COST	139	0	0	0	0	0	0	0
396000	RETIRE UNFUNDED LIABILTY-REG	1,203	0	0	0	0	0	0	0
	SUB TOTAL	17,889	0	0	0	0	0	0	0
All Other									
400000	PROF. SERVICES, NOT BY STATE	67,998	0	0	0	0	0	0	0
410000	PROF. SERVICES, BY STATE	109,669	264,693	264,693	264,693	0	0	264,693	264,693
420000	TRAVEL EXPENSES, IN STATE	0	32,408	32,408	32,408	0	0	32,408	32,408
430000	TRAVEL EXPENSES, OUT OF STATE	322	32,712	32,712	32,712	0	0	32,712	32,712
440000	STATE VEHICLES OPERATION	6,784	0	0	0	0	0	0	0
450000	UTILITY SERVICES	1,161	0	0	0	0	0	0	0
460000	RENTS	6,181	0	0	0	0	0	0	0
470000	REPAIRS	3,974	0	0	0	0	0	0	0
480000	INSURANCE	24	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	6,255	142,469	142,469	142,469	0	0	142,469	142,469
500000	EMPLOYEE TRAINING	30,000	0	0	0	0	0	0	0
510000	COMMODITIES - FOOD	837	0	0	0	0	0	0	0
530000	TECHNOLOGY	190,813	91,265	152,422	152,422	0	0	152,422	152,422
540000	CLOTHING	(24,848)	0	0	0	0	0	0	0
550000	EQUIPMENT	742	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	17,058	0	0	0	0	0	0	0
640000	GRANTS TO PUB AND PRIV ORGNS	5,000	0	0	0	0	0	0	0
850000	TRANSFERS	10,777	10,400	10,400	10,400	0	0	10,400	10,400
	SUB TOTAL	432,746	573,947	635,104	635,104	0	0	635,104	635,104
Capital Expenditures									
720000	EQUIPMENT	30,988	0	0	0	0	0	0	0
	SUB TOTAL	30,988	0	0	0	0	0	0	0
	TOTAL	481,624	573,947	635,104	635,104	0	0	635,104	635,104

**INL00 DEPARTMENT OF INLAND FISHERIES AND WILDLIFE
 167 DIVISION OF LICENSING AND REGISTRATION
 0530 ADMINISTRATIVE SERVICES - IF&W**

Account: 01409A053003 SALE OF MERCHANDISE/DONATIONS
 Expenditures by Object

	Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)		
			2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14
All Other									
490000 GENERAL OPERATIONS	0	528	528	528	0	0	528	528	
850000 TRANSFERS	0	17	17	17	0	0	17	17	
SUB TOTAL	0	545	545	545	0	0	545	545	
TOTAL	0	545	545	545	0	0	545	545	

**INL00 DEPARTMENT OF INLAND FISHERIES AND WILDLIFE
167 DIVISION OF LICENSING AND REGISTRATION
0530 ADMINISTRATIVE SERVICES - IF&W**

Account: 01409A053004 IF&W LOSS PREVENTION AND RECOVERY
Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
All Other									
440000	STATE VEHICLES OPERATION	17,514	0	0	0	0	0	0	0
510000	COMMODITIES - FOOD	0	3,180	3,180	3,180	0	0	3,180	3,180
550000	EQUIPMENT	0	520	520	520	0	0	520	520
560000	OFFICE & OTHER SUPPLIES	175	0	0	0	0	0	0	0
850000	TRANSFERS	438	116	116	116	0	0	116	116
	SUB TOTAL	18,127	3,816	3,816	3,816	0	0	3,816	3,816
Capital Expenditures									
720000	EQUIPMENT	28,916	0	0	0	0	0	0	0
	SUB TOTAL	28,916	0	0	0	0	0	0	0
	TOTAL	47,043	3,816	3,816	3,816	0	0	3,816	3,816

**INL00 DEPARTMENT OF INLAND FISHERIES AND WILDLIFE
 167 DIVISION OF LICENSING AND REGISTRATION
 0530 ADMINISTRATIVE SERVICES - IF&W**

Account: 01809A053001 07 PL CHAP 39-G - DAM REPAIR
 Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
Capital Expenditures									
760000	ASSET CONSTRUCTION	152,262	0	0	0	0	0	0	0
	SUB TOTAL	152,262	0	0	0	0	0	0	0
	TOTAL	152,262	0	0	0	0	0	0	0

**INL00 DEPARTMENT OF INLAND FISHERIES AND WILDLIFE
167 DIVISION OF LICENSING AND REGISTRATION
0531 LICENSING SERVICES - IF&W**

Account: 01009A053101 LICENSE & REGISTRATION
Expenditures by Object

	Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)		
			2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14
Personal Services									
310000 SALARIES AND WAGES	0	(18,084)	0	0	0	0	0	0	0
311000 PERMANENT REGULAR	431,437	571,423	590,457	602,545	0	0	590,457	602,545	
318000 PERM VACATION PAY	46,904	0	0	0	0	0	0	0	
318100 PERM HOLIDAY PAY	24,523	0	0	0	0	0	0	0	
318200 PERM SICK PAY	26,693	0	0	0	0	0	0	0	
319500 ATTRITION	0	(37,024)	(35,814)	(36,591)	0	0	(35,814)	(36,591)	
361100 STANDARD OVERTIME	230	0	0	0	0	0	0	0	
361600 RETRO LUMP SUM PYMT	12,066	0	0	0	0	0	0	0	
362000 RETIREMENT INCENTIVE	5,000	0	0	0	0	0	0	0	
363100 LONGEVITY PAY	5,200	5,425	6,448	7,297	0	0	6,448	7,297	
364800 COMP U/P NO RETIREMENT	16	0	0	0	0	0	0	0	
390100 HEALTH INSURANCE	147,889	173,601	181,732	192,630	0	0	181,732	192,630	
390500 DENTAL INSURANCE	4,860	5,575	5,472	5,680	0	0	5,472	5,680	
390600 EMPLOYEE HLTH SVS/WORKERS COMP	19,224	20,688	21,312	21,952	0	0	21,312	21,952	
390800 EMPLOYER RETIREE HEALTH	44,693	47,219	86,412	100,089	0	0	86,412	100,089	
391000 EMPLOYER RETIREMENT COSTS	21,611	21,480	21,895	22,306	0	0	21,895	22,306	
391100 EMPLOYER GROUP LIFE	3,499	4,020	4,282	4,394	0	0	4,282	4,394	
391200 EMPLOYER MEDICARE COST	7,144	7,985	7,628	7,804	0	0	7,628	7,804	
396000 RETIRE UNFUNDED LIABILTY-REG	59,136	59,768	81,192	86,332	0	0	81,192	86,332	
397300 CHILD CARE BENEFIT	1,300	0	0	0	0	0	0	0	
397800 INTEREST DUE EMPLOYEES	1,117	0	0	0	0	0	0	0	
SUB TOTAL	862,541	862,076	971,016	1,014,438	0	0	971,016	1,014,438	
All Other									
400000 PROF. SERVICES, NOT BY STATE	317	280	280	280	0	0	280	280	
420000 TRAVEL EXPENSES, IN STATE	69	66	66	66	0	0	66	66	
460000 RENTS	13,370	11,358	11,358	11,358	0	0	11,358	11,358	
480000 INSURANCE	930	1,003	1,003	1,003	0	0	1,003	1,003	
490000 GENERAL OPERATIONS	183,168	75,275	75,275	75,275	0	0	75,275	75,275	
500000 EMPLOYEE TRAINING	939	447	447	447	0	0	447	447	
530000 TECHNOLOGY	197,468	341,899	406,189	406,189	0	0	406,189	406,189	
560000 OFFICE & OTHER SUPPLIES	35,649	6,877	7,086	7,086	0	0	7,086	7,086	
SUB TOTAL	431,910	437,205	501,704	501,704	0	0	501,704	501,704	
TOTAL	1,294,452	1,299,281	1,472,720	1,516,142	0	0	1,472,720	1,516,142	

**INL00 DEPARTMENT OF INLAND FISHERIES AND WILDLIFE
167 DIVISION OF LICENSING AND REGISTRATION
0531 LICENSING SERVICES - IF&W**

Account: 01309A053101 IFW LICENSING FEDERAL AID
Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
All Other									
410000	PROF. SERVICES, BY STATE	0	74,002	74,002	74,002	0	0	74,002	74,002
850000	TRANSFERS	0	2,326	2,326	2,326	0	0	2,326	2,326
	SUB TOTAL	0	76,328	76,328	76,328	0	0	76,328	76,328
	TOTAL	0	76,328	76,328	76,328	0	0	76,328	76,328

**INL00 DEPARTMENT OF INLAND FISHERIES AND WILDLIFE
167 DIVISION OF LICENSING AND REGISTRATION
0531 LICENSING SERVICES - IF&W**

Account: 01409A053102 LIFETIME LICENSE FUND
Expenditures by Object

	Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)		
			2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14
All Other									
490000 GENERAL OPERATIONS	2,063	203,434	203,434	203,434	0	0	203,434	203,434	
530000 TECHNOLOGY	2,392	0	0	0	0	0	0	0	
560000 OFFICE & OTHER SUPPLIES	4,832	0	0	0	0	0	0	0	
850000 TRANSFERS	230	6,394	6,394	6,394	0	0	6,394	6,394	
SUB TOTAL	9,517	209,828	209,828	209,828	0	0	209,828	209,828	
TOTAL	9,517	209,828	209,828	209,828	0	0	209,828	209,828	

**INL00 DEPARTMENT OF INLAND FISHERIES AND WILDLIFE
167 DIVISION OF LICENSING AND REGISTRATION
0531 LICENSING SERVICES - IF&W**

Account: 01409A053105 LICENSING SERVICES - LAKE & RIVER PROTECTION FUND

Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
All Other									
490000	GENERAL OPERATIONS	0	27,000	27,000	27,000	0	0	27,000	27,000
530000	TECHNOLOGY	26,886	0	0	0	0	0	0	0
850000	TRANSFERS	666	552	552	552	0	0	552	552
	SUB TOTAL	27,552	27,552	27,552	27,552	0	0	27,552	27,552
	TOTAL	27,552	27,552	27,552	27,552	0	0	27,552	27,552

INL00 DEPARTMENT OF INLAND FISHERIES AND WILDLIFE
189 BUREAU OF RESOURCE MANAGEMENT (IF&W)
0534 RESOURCE MANAGEMENT SERVICES - IF&W

Account: 01009A053401 RESOURCE MGT - WILDLIFE

Expeditures by Object

	Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)		
			2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14
Personal Services									
310000 SALARIES AND WAGES	0	(21,466)	0	0	0	0	0	0	0
311000 PERMANENT REGULAR	102,707	164,070	204,113	208,342	(9,526)	(9,526)	194,587	198,816	
312000 PERM PART TIME FULL BEN	61	0	0	0	0	0	0	0	
318000 PERM VACATION PAY	24,538	0	0	0	0	0	0	0	
318100 PERM HOLIDAY PAY	7,343	0	0	0	0	0	0	0	
318200 PERM SICK PAY	4,292	0	0	0	0	0	0	0	
318500 PERM VACATION PAY NO RETIREMEN	3,361	0	0	0	0	0	0	0	
319500 ATTRITION	0	(49,788)	(45,363)	(46,326)	608	610	(44,755)	(45,716)	
321000 LIMITED PERIOD REGULAR	398,330	527,815	506,020	516,510	0	0	506,020	516,510	
328000 LIMIT PER VACATION PAY	41,839	0	0	0	0	0	0	0	
328100 LIMIT PER HOLIDAY PAY	21,398	0	0	0	0	0	0	0	
328200 LIMIT PER SICK PAY	14,692	0	0	0	0	0	0	0	
328500 LIMITED PER VACATION PAY NO RE	772	0	0	0	0	0	0	0	
361100 STANDARD OVERTIME	937	0	0	0	0	0	0	0	
361200 PREMIUM OVERTIME	1,044	0	0	0	0	0	0	0	
361600 RETRO LUMP SUM PYMT	79,812	0	0	0	0	0	0	0	
362000 RETIREMENT INCENTIVE	10,000	0	0	0	0	0	0	0	
362100 RECRUIT/RETENTION STIPEND	32,552	43,526	40,407	41,417	(524)	(524)	39,883	40,893	
363100 LONGEVITY PAY	4,914	6,471	5,179	5,506	(93)	(119)	5,086	5,387	
363800 SHIFT DIFFERENTIAL	0	0	281	281	0	0	281	281	
390100 HEALTH INSURANCE	138,391	191,137	181,379	192,254	(2,581)	(2,736)	178,798	189,518	
390500 DENTAL INSURANCE	4,109	5,416	5,022	5,185	(52)	(54)	4,970	5,131	
390600 EMPLOYEE HLTH SVS/WORKERS COMP	16,328	20,176	19,522	20,108	(200)	(206)	19,322	19,902	
390800 EMPLOYER RETIREE HEALTH	59,966	58,332	109,435	126,711	(1,469)	(1,669)	107,966	125,042	
391000 EMPLOYER RETIREMENT COSTS	27,186	25,034	26,043	26,589	(322)	(322)	25,721	26,267	
391100 EMPLOYER GROUP LIFE	3,852	5,169	5,040	5,144	0	0	5,040	5,144	
391200 EMPLOYER MEDICARE COST	7,602	7,718	8,061	8,266	(139)	(138)	7,922	8,128	
396000 RETIRE UNFUNDED LIABILTY-REG	79,286	74,332	102,826	109,291	(1,379)	(1,439)	101,447	107,852	
397800 INTEREST DUE EMPLOYEES	3,029	0	0	0	0	0	0	0	
SUB TOTAL	1,088,344	1,057,942	1,167,965	1,219,278	(15,677)	(16,123)	1,152,288	1,203,155	
All Other									
400000 PROF. SERVICES, NOT BY STATE	55,183	204,502	204,502	204,502	0	0	204,502	204,502	
410000 PROF. SERVICES, BY STATE	8,593	20,905	20,905	20,905	0	0	20,905	20,905	
420000 TRAVEL EXPENSES, IN STATE	4,168	4,040	4,040	4,040	0	0	4,040	4,040	
430000 TRAVEL EXPENSES, OUT OF STATE	0	1,517	1,517	1,517	0	0	1,517	1,517	
440000 STATE VEHICLES OPERATION	1,333	3,233	3,233	3,233	0	0	3,233	3,233	
450000 UTILITY SERVICES	769	764	764	764	0	0	764	764	
460000 RENTS	64,710	68,069	68,069	68,069	0	0	68,069	68,069	
470000 REPAIRS	5,139	11,616	11,616	11,616	0	0	11,616	11,616	
480000 INSURANCE	4,886	2,886	2,886	2,886	0	0	2,886	2,886	
490000 GENERAL OPERATIONS	48,235	14,908	14,908	14,908	0	0	14,908	14,908	
500000 EMPLOYEE TRAINING	2,592	603	603	603	0	0	603	603	

**INL00 DEPARTMENT OF INLAND FISHERIES AND WILDLIFE
189 BUREAU OF RESOURCE MANAGEMENT (IF&W)
0534 RESOURCE MANAGEMENT SERVICES - IF&W**

Account: 01009A053401 RESOURCE MGT - WILDLIFE
Expenditures by Object

	Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)		
			2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14
All Other									
510000 COMMODITIES - FOOD	1,240	2,049	2,049	2,049	0	0	2,049	2,049	
520000 COMMODITIES - FUEL	2,854	1,217	1,217	1,217	0	0	1,217	1,217	
530000 TECHNOLOGY	4,985	625	0	0	0	0	0	0	
540000 CLOTHING	3,302	2,102	2,102	2,102	0	0	2,102	2,102	
550000 EQUIPMENT	1,947	14,963	14,963	14,963	0	0	14,963	14,963	
560000 OFFICE & OTHER SUPPLIES	28,188	23,599	23,684	23,684	0	0	23,684	23,684	
580000 HIGHWAY MATERIALS	1,269	6,022	6,022	6,022	0	0	6,022	6,022	
800000 INTEREST	23	0	0	0	0	0	0	0	
SUB TOTAL	239,417	383,620	383,080	383,080	0	0	383,080	383,080	
TOTAL	1,327,761	1,441,562	1,551,045	1,602,358	(15,677)	(16,123)	1,535,368	1,586,235	

INL00 DEPARTMENT OF INLAND FISHERIES AND WILDLIFE
189 BUREAU OF RESOURCE MANAGEMENT (IF&W)
0534 RESOURCE MANAGEMENT SERVICES - IF&W

Account: 01309A053401 WILDLIFE FEDERAL AID
Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
Personal Services									
311000	PERMANENT REGULAR	182,486	216,133	215,402	218,061	(17,463)	(17,463)	197,939	200,598
312000	PERM PART TIME FULL BEN	1,556	0	0	0	0	0	0	0
318000	PERM VACATION PAY	19,798	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	8,564	0	0	0	0	0	0	0
318200	PERM SICK PAY	4,295	0	0	0	0	0	0	0
318500	PERM VACATION PAY NO RETIREMEN	342	0	0	0	0	0	0	0
319500	ATTRITION	0	(79,247)	(93,514)	(95,324)	1,116	1,119	(92,398)	(94,205)
321000	LIMITED PERIOD REGULAR	885,598	1,271,868	1,248,652	1,273,122	0	0	1,248,652	1,273,122
328000	LIMIT PER VACATION PAY	104,483	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	53,064	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	36,722	0	0	0	0	0	0	0
328500	LIMITED PER VACATION PAY NO RE	1,802	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	2,276	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	2,645	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	69,275	81,486	79,849	81,453	(961)	(961)	78,888	80,492
362300	I.T. TRAINING STIPEND	1,704	1,698	1,698	1,698	0	0	1,698	1,698
363100	LONGEVITY PAY	10,284	13,557	12,339	13,753	(172)	(220)	12,167	13,533
363800	SHIFT DIFFERENTIAL	0	0	655	655	0	0	655	655
390100	HEALTH INSURANCE	305,262	341,414	368,082	390,158	(4,732)	(5,016)	363,350	385,142
390500	DENTAL INSURANCE	8,844	10,442	10,232	10,653	(94)	(98)	10,138	10,555
390600	EMPLOYEE HLTH SVS/WORKERS COMP	35,058	38,733	39,891	41,089	(366)	(377)	39,525	40,712
390800	EMPLOYER RETIREE HEALTH	112,837	122,863	225,384	260,475	(2,692)	(3,060)	222,692	257,415
391000	EMPLOYER RETIREMENT COSTS	49,350	54,548	53,016	54,063	(589)	(590)	52,427	53,473
391100	EMPLOYER GROUP LIFE	8,529	9,786	10,407	10,599	0	0	10,407	10,599
391200	EMPLOYER MEDICARE COST	13,230	14,780	15,638	16,023	(254)	(254)	15,384	15,769
396000	RETIRE UNFUNDED LIABILTY-REG	149,082	163,020	211,767	224,675	(2,530)	(2,640)	209,237	222,035
397100	UNIFORM MAIN ALLOWANCE	238	119	237	237	0	0	237	237
397200	TELEPHONE ALLOWANCE	103	103	103	103	0	0	103	103
397800	INTEREST DUE EMPLOYEES	7,068	0	0	0	0	0	0	0
	SUB TOTAL	2,074,495	2,261,303	2,399,838	2,501,493	(28,737)	(29,560)	2,371,101	2,471,933
All Other									
400000	PROF. SERVICES, NOT BY STATE	153,397	304,008	304,008	304,008	0	0	304,008	304,008
410000	PROF. SERVICES, BY STATE	34,157	52,106	52,106	52,106	0	0	52,106	52,106
420000	TRAVEL EXPENSES, IN STATE	5,771	7,084	7,084	7,084	0	0	7,084	7,084
430000	TRAVEL EXPENSES, OUT OF STATE	14,400	13,749	13,749	13,749	0	0	13,749	13,749
440000	STATE VEHICLES OPERATION	3,460	4,231	4,231	4,231	0	0	4,231	4,231
450000	UTILITY SERVICES	1,382	1,618	1,618	1,618	0	0	1,618	1,618
460000	RENTS	183,445	111,075	111,075	111,075	0	0	111,075	111,075
470000	REPAIRS	8,395	18,649	18,649	18,649	0	0	18,649	18,649
480000	INSURANCE	7,728	4,651	4,651	4,651	0	0	4,651	4,651
490000	GENERAL OPERATIONS	30,538	18,191	18,191	18,191	0	0	18,191	18,191
500000	EMPLOYEE TRAINING	4,770	1,090	1,090	1,090	0	0	1,090	1,090
510000	COMMODITIES - FOOD	2,302	3,622	3,622	3,622	0	0	3,622	3,622

**INL00 DEPARTMENT OF INLAND FISHERIES AND WILDLIFE
189 BUREAU OF RESOURCE MANAGEMENT (IF&W)
0534 RESOURCE MANAGEMENT SERVICES - IF&W**

Account: 01309A053401 WILDLIFE FEDERAL AID
Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
All Other									
520000	COMMODITIES - FUEL	2,669	609	609	609	0	0	609	609
530000	TECHNOLOGY	11,219	1,875	0	0	0	0	0	0
540000	CLOTHING	5,220	4,093	4,093	4,093	0	0	4,093	4,093
550000	EQUIPMENT	6,490	21,226	21,226	21,226	0	0	21,226	21,226
560000	OFFICE & OTHER SUPPLIES	34,288	36,382	36,382	36,382	0	0	36,382	36,382
580000	HIGHWAY MATERIALS	1,489	10,001	10,001	10,001	0	0	10,001	10,001
850000	TRANSFERS	26,518	37,548	37,548	37,548	(384)	(395)	37,164	37,153
	SUB TOTAL	537,637	651,808	649,933	649,933	(384)	(395)	649,549	649,538
Capital Expenditures									
720000	EQUIPMENT	0	0	0	0	84,200	56,600	84,200	56,600
	SUB TOTAL	0	0	0	0	84,200	56,600	84,200	56,600
	TOTAL	2,612,132	2,913,111	3,049,771	3,151,426	55,079	26,645	3,104,850	3,178,071

INL00 DEPARTMENT OF INLAND FISHERIES AND WILDLIFE

189 BUREAU OF RESOURCE MANAGEMENT (IF&W)

0534 RESOURCE MANAGEMENT SERVICES - IF&W

Account: 01409A053401 RESOURCE MANAGEMENT - WILDLIFE

Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
Personal Services									
311000	PERMANENT REGULAR	36,052	42,698	42,698	42,698	0	0	42,698	42,698
318000	PERM VACATION PAY	3,880	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	1,971	0	0	0	0	0	0	0
318200	PERM SICK PAY	1,950	0	0	0	0	0	0	0
319500	ATTRITION	0	(2,291)	(2,750)	(2,750)	0	0	(2,750)	(2,750)
321000	LIMITED PERIOD REGULAR	(210)	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	267	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	1,282	2,348	2,348	2,348	0	0	2,348	2,348
363100	LONGEVITY PAY	426	780	780	780	0	0	780	780
390100	HEALTH INSURANCE	10,507	10,615	11,252	11,927	0	0	11,252	11,927
390500	DENTAL INSURANCE	244	261	257	266	0	0	257	266
390600	EMPLOYEE HLTH SVS/WORKERS COMP	965	970	999	1,029	0	0	999	1,029
390800	EMPLOYER RETIREE HEALTH	3,727	3,557	6,634	7,521	0	0	6,634	7,521
391000	EMPLOYER RETIREMENT COSTS	1,537	1,467	1,452	1,452	0	0	1,452	1,452
391100	EMPLOYER GROUP LIFE	299	299	328	328	0	0	328	328
391200	EMPLOYER MEDICARE COST	(7)	0	0	0	0	0	0	0
396000	RETIRE UNFUNDED LIABILTY-REG	4,931	4,719	6,233	6,488	0	0	6,233	6,488
397100	UNIFORM MAIN ALLOWANCE	188	94	188	188	0	0	188	188
397200	TELEPHONE ALLOWANCE	81	81	81	81	0	0	81	81
	SUB TOTAL	68,089	65,598	70,500	72,356	0	0	70,500	72,356
All Other									
400000	PROF. SERVICES, NOT BY STATE	2,500	18,784	18,784	18,784	0	0	18,784	18,784
410000	PROF. SERVICES, BY STATE	0	2,649	2,649	2,649	0	0	2,649	2,649
430000	TRAVEL EXPENSES, OUT OF STATE	0	291	291	291	0	0	291	291
440000	STATE VEHICLES OPERATION	0	1,743	1,743	1,743	0	0	1,743	1,743
450000	UTILITY SERVICES	22	0	0	0	0	0	0	0
460000	RENTS	675	8,023	8,023	8,023	0	0	8,023	8,023
480000	INSURANCE	146	59	59	59	0	0	59	59
540000	CLOTHING	170	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	45	0	0	0	0	0	0	0
640000	GRANTS TO PUB AND PRIV ORGNS	23,004	0	0	0	0	0	0	0
850000	TRANSFERS	735	1,240	1,240	1,240	0	0	1,240	1,240
	SUB TOTAL	27,298	32,789	32,789	32,789	0	0	32,789	32,789
	TOTAL	95,387	98,387	103,289	105,145	0	0	103,289	105,145

**INL00 DEPARTMENT OF INLAND FISHERIES AND WILDLIFE
189 BUREAU OF RESOURCE MANAGEMENT (IF&W)
0534 RESOURCE MANAGEMENT SERVICES - IF&W**

Account: 01409A053403 SENSITIVE AREA DATA MANAGEMENT
Expenditures by Object

	Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)		
			2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14
Personal Services									
311000	PERMANENT REGULAR	27,876	45,909	39,125	40,997	0	0	39,125	40,997
318000	PERM VACATION PAY	564	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	1,505	0	0	0	0	0	0	0
319500	ATTRITION	0	(2,422)	(2,477)	(2,595)	0	0	(2,477)	(2,595)
362100	RECRUIT/RETENTION STIPEND	1,647	2,525	2,152	2,255	0	0	2,152	2,255
390100	HEALTH INSURANCE	5,238	8,294	17,691	18,752	0	0	17,691	18,752
390500	DENTAL INSURANCE	219	348	342	355	0	0	342	355
390600	EMPLOYEE HLTH SVS/WORKERS COMP	1,026	1,293	1,332	1,372	0	0	1,332	1,372
390800	EMPLOYER RETIREE HEALTH	2,581	3,759	5,975	7,099	0	0	5,975	7,099
391000	EMPLOYER RETIREMENT COSTS	1,065	1,551	1,308	1,370	0	0	1,308	1,370
391100	EMPLOYER GROUP LIFE	175	318	294	309	0	0	294	309
391200	EMPLOYER MEDICARE COST	449	667	563	590	0	0	563	590
396000	RETIRE UNFUNDED LIABILTY-REG	3,415	4,988	5,614	6,123	0	0	5,614	6,123
	SUB TOTAL	45,760	67,230	71,919	76,627	0	0	71,919	76,627
All Other									
400000	PROF. SERVICES, NOT BY STATE	3,000	21,793	21,793	21,793	0	0	21,793	21,793
420000	TRAVEL EXPENSES, IN STATE	1,270	5,963	5,963	5,963	0	0	5,963	5,963
430000	TRAVEL EXPENSES, OUT OF STATE	2,150	2,362	2,362	2,362	0	0	2,362	2,362
440000	STATE VEHICLES OPERATION	40	192	192	192	0	0	192	192
460000	RENTS	3,389	1,043	1,043	1,043	0	0	1,043	1,043
470000	REPAIRS	659	388	388	388	0	0	388	388
490000	GENERAL OPERATIONS	0	170	170	170	0	0	170	170
500000	EMPLOYEE TRAINING	440	1,151	1,151	1,151	0	0	1,151	1,151
540000	CLOTHING	185	260	260	260	0	0	260	260
550000	EQUIPMENT	177	1,568	1,568	1,568	0	0	1,568	1,568
560000	OFFICE & OTHER SUPPLIES	312	7,183	7,183	7,183	0	0	7,183	7,183
850000	TRANSFERS	589	1,384	1,384	1,384	0	0	1,384	1,384
	SUB TOTAL	12,210	43,457	43,457	43,457	0	0	43,457	43,457
	TOTAL	57,971	110,687	115,376	120,084	0	0	115,376	120,084

INL00 DEPARTMENT OF INLAND FISHERIES AND WILDLIFE
189 BUREAU OF RESOURCE MANAGEMENT (IF&W)
0534 RESOURCE MANAGEMENT SERVICES - IF&W

Account: 01409A053404 RESOURCE MANAGEMENT - LAND
Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
Personal Services									
311000	PERMANENT REGULAR	80,574	101,680	99,403	101,680	0	0	99,403	101,680
312000	PERM PART TIME FULL BEN	3,031	0	0	0	0	0	0	0
318000	PERM VACATION PAY	3,597	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	4,457	0	0	0	0	0	0	0
318200	PERM SICK PAY	372	0	0	0	0	0	0	0
319500	ATTRITION	0	(5,304)	(6,243)	(6,387)	0	0	(6,243)	(6,387)
321000	LIMITED PERIOD REGULAR	59,336	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	5,295	4,136	4,011	4,136	0	0	4,011	4,136
363100	LONGEVITY PAY	485	260	624	624	0	0	624	624
390100	HEALTH INSURANCE	35,561	16,588	23,794	25,221	0	0	23,794	25,221
390500	DENTAL INSURANCE	1,058	696	684	710	0	0	684	710
390600	EMPLOYEE HLTH SVS/WORKERS COMP	4,187	2,586	2,664	2,744	0	0	2,664	2,744
390800	EMPLOYER RETIREE HEALTH	12,847	8,233	15,061	17,470	0	0	15,061	17,470
391000	EMPLOYER RETIREMENT COSTS	5,641	3,396	3,295	3,371	0	0	3,295	3,371
391100	EMPLOYER GROUP LIFE	997	689	747	762	0	0	747	762
391200	EMPLOYER MEDICARE COST	1,685	1,461	1,422	1,454	0	0	1,422	1,454
396000	RETIRE UNFUNDED LIABILTY-REG	16,998	10,924	14,151	15,068	0	0	14,151	15,068
397100	UNIFORM MAIN ALLOWANCE	250	0	250	250	0	0	250	250
	SUB TOTAL	236,372	145,345	159,863	167,103	0	0	159,863	167,103
All Other									
400000	PROF. SERVICES, NOT BY STATE	50,078	60,000	60,000	60,000	0	0	60,000	60,000
410000	PROF. SERVICES, BY STATE	21,630	0	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE	3,843	812	812	812	0	0	812	812
430000	TRAVEL EXPENSES, OUT OF STATE	0	524	524	524	0	0	524	524
440000	STATE VEHICLES OPERATION	0	210	210	210	0	0	210	210
450000	UTILITY SERVICES	106	0	0	0	0	0	0	0
460000	RENTS	22,476	9,874	9,874	9,874	0	0	9,874	9,874
470000	REPAIRS	673	59,932	59,932	59,932	0	0	59,932	59,932
480000	INSURANCE	124	50	50	50	0	0	50	50
490000	GENERAL OPERATIONS	2,233	1,000	1,000	1,000	0	0	1,000	1,000
500000	EMPLOYEE TRAINING	0	500	500	500	0	0	500	500
520000	COMMODITIES - FUEL	138	0	0	0	0	0	0	0
540000	CLOTHING	188	524	524	524	0	0	524	524
550000	EQUIPMENT	736	838	838	838	0	0	838	838
560000	OFFICE & OTHER SUPPLIES	1,574	5,555	5,555	5,555	0	0	5,555	5,555
580000	HIGHWAY MATERIALS	11,978	0	0	0	0	0	0	0
640000	GRANTS TO PUB AND PRIV ORGNS	2,900	0	0	0	0	0	0	0
850000	TRANSFERS	3,612	1,350	1,350	1,350	0	0	1,350	1,350
	SUB TOTAL	122,289	141,169	141,169	141,169	0	0	141,169	141,169
Capital Expenditures									
700000	LAND	6,230	50,000	0	0	0	0	0	0
710000	BUILDINGS	0	20,000	0	0	0	0	0	0

INL00 DEPARTMENT OF INLAND FISHERIES AND WILDLIFE
189 BUREAU OF RESOURCE MANAGEMENT (IF&W)
0534 RESOURCE MANAGEMENT SERVICES - IF&W

Account: 01409A053404 RESOURCE MANAGEMENT - LAND
 Expenditures by Object

	Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)		
			2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14
Capital Expenditures									
720000 EQUIPMENT	942	0	0	0	0	0	0	0	0
730000 STRUCTURES	0	25,000	0	0	0	0	0	0	0
SUB TOTAL	7,172	95,000	0	0	0	0	0	0	0
TOTAL	365,833	381,514	301,032	308,272	0	0	301,032	308,272	

**INL00 DEPARTMENT OF INLAND FISHERIES AND WILDLIFE
189 BUREAU OF RESOURCE MANAGEMENT (IF&W)
0534 RESOURCE MANAGEMENT SERVICES - IF&W**

Account: 01409A053405 BLACK BEAR RESEARCH FUND
Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
Personal Services									
319500	ATTRITION	0	(784)	(940)	(940)	0	0	(940)	(940)
321000	LIMITED PERIOD REGULAR	(42)	14,558	14,558	14,558	0	0	14,558	14,558
328000	LIMIT PER VACATION PAY	1,456	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	672	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	518	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	145	801	801	801	0	0	801	801
363100	LONGEVITY PAY	57	312	312	312	0	0	312	312
390100	HEALTH INSURANCE	856	4,246	5,162	5,472	0	0	5,162	5,472
390500	DENTAL INSURANCE	18	104	103	106	0	0	103	106
390600	EMPLOYEE HLTH SVS/WORKERS COMP	66	388	400	412	0	0	400	412
390800	EMPLOYER RETIREE HEALTH	236	1,216	2,269	2,572	0	0	2,269	2,572
391000	EMPLOYER RETIREMENT COSTS	97	502	496	496	0	0	496	496
391100	EMPLOYER GROUP LIFE	20	101	113	113	0	0	113	113
391200	EMPLOYER MEDICARE COST	2	0	0	0	0	0	0	0
396000	RETIRE UNFUNDED LIABILTY-REG	313	1,614	2,131	2,218	0	0	2,131	2,218
397100	UNIFORM MAIN ALLOWANCE	75	37	75	75	0	0	75	75
397200	TELEPHONE ALLOWANCE	32	32	32	32	0	0	32	32
	SUB TOTAL	4,522	23,127	25,512	26,227	0	0	25,512	26,227
All Other									
400000	PROF. SERVICES, NOT BY STATE	0	8,915	8,915	8,915	0	0	8,915	8,915
410000	PROF. SERVICES, BY STATE	3,008	0	0	0	0	0	0	0
480000	INSURANCE	19	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	71	0	0	0	0	0	0	0
550000	EQUIPMENT	0	9,669	9,669	9,669	0	0	9,669	9,669
850000	TRANSFERS	78	177	177	177	0	0	177	177
	SUB TOTAL	3,175	18,761	18,761	18,761	0	0	18,761	18,761
	TOTAL	7,697	41,888	44,273	44,988	0	0	44,273	44,988

**INL00 DEPARTMENT OF INLAND FISHERIES AND WILDLIFE
189 BUREAU OF RESOURCE MANAGEMENT (IF&W)
0534 RESOURCE MANAGEMENT SERVICES - IF&W**

Account: 01409A053406 STEVE POWELL WILDLIFE MANAGEMENT AREA
Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation	Recommendation	Recommendation	Recommendation	Recommendation (Part A)	Recommendation (Part A)
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
All Other									
400000	PROF. SERVICES, NOT BY STATE	0	0	0	0	12,000	12,000	12,000	12,000
410000	PROF. SERVICES, BY STATE	8,000	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	67	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	237	1,356	1,356	1,356	0	0	1,356	1,356
580000	HIGHWAY MATERIALS	85	0	0	0	0	0	0	0
850000	TRANSFERS	86	144	144	144	160	160	304	304
	SUB TOTAL	8,475	1,500	1,500	1,500	12,160	12,160	13,660	13,660
	TOTAL	8,475	1,500	1,500	1,500	12,160	12,160	13,660	13,660

**INL00 DEPARTMENT OF INLAND FISHERIES AND WILDLIFE
189 BUREAU OF RESOURCE MANAGEMENT (IF&W)
0534 RESOURCE MANAGEMENT SERVICES - IF&W**

Account: 01409A053407 MOOSE RESEARCH AND MANAGEMENT FUND

Expenditures by Object

	Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)		
			2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14
All Other									
400000 PROF. SERVICES, NOT BY STATE	0	16,000	16,000	16,000	0	0	16,000	16,000	
460000 RENTS	0	1,500	1,500	1,500	0	0	1,500	1,500	
550000 EQUIPMENT	0	3,500	3,500	3,500	0	0	3,500	3,500	
560000 OFFICE & OTHER SUPPLIES	0	3,746	3,746	3,746	0	0	3,746	3,746	
850000 TRANSFERS	0	254	254	254	0	0	254	254	
SUB TOTAL	0	25,000	25,000	25,000	0	0	25,000	25,000	
TOTAL	0	25,000	25,000	25,000	0	0	25,000	25,000	

INL00 DEPARTMENT OF INLAND FISHERIES AND WILDLIFE
189 BUREAU OF RESOURCE MANAGEMENT (IF&W)
0534 RESOURCE MANAGEMENT SERVICES - IF&W

Account: 01409A053408 MAINE DEER MANAGEMENT FUND
 Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
All Other									
400000	PROF. SERVICES, NOT BY STATE	0	38,500	38,500	38,500	0	0	38,500	38,500
	SUB TOTAL	0	38,500	38,500	38,500	0	0	38,500	38,500
	TOTAL	0	38,500	38,500	38,500	0	0	38,500	38,500

**INL00 DEPARTMENT OF INLAND FISHERIES AND WILDLIFE
189 BUREAU OF RESOURCE MANAGEMENT (IF&W)
0535 FISHERIES AND HATCHERIES OPERATIONS**

Account: 01009A053501 RESOURCE MANAGEMENT
Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
All Other									
440000	STATE VEHICLES OPERATION	64,600	73,386	73,386	73,386	0	0	73,386	73,386
450000	UTILITY SERVICES	74,030	86,372	86,372	86,372	0	0	86,372	86,372
460000	RENTS	61,509	67,657	67,657	67,657	0	0	67,657	67,657
470000	REPAIRS	55,086	109,321	109,321	109,321	0	0	109,321	109,321
480000	INSURANCE	15,901	14,220	14,220	14,220	0	0	14,220	14,220
490000	GENERAL OPERATIONS	30,462	10,892	10,892	10,892	0	0	10,892	10,892
500000	EMPLOYEE TRAINING	43	169	169	169	0	0	169	169
510000	COMMODITIES - FOOD	287,914	265,792	265,792	265,792	0	0	265,792	265,792
520000	COMMODITIES - FUEL	79,122	76,600	76,600	76,600	0	0	76,600	76,600
530000	TECHNOLOGY	3,113	0	0	0	0	0	0	0
540000	CLOTHING	14,193	8,618	8,618	8,618	0	0	8,618	8,618
550000	EQUIPMENT	47,293	40,089	40,089	40,089	0	0	40,089	40,089
560000	OFFICE & OTHER SUPPLIES	137,524	111,648	111,804	111,804	0	0	111,804	111,804
580000	HIGHWAY MATERIALS	13,581	9,651	9,651	9,651	0	0	9,651	9,651
	SUB TOTAL	969,762	1,177,729	1,177,885	1,177,885	(125,000)	(125,000)	1,052,885	1,052,885
Capital Expenditures									
720000	EQUIPMENT	0	0	0	0	125,000	125,000	125,000	125,000
	SUB TOTAL	0	0	0	0	125,000	125,000	125,000	125,000
	TOTAL	3,543,567	3,678,305	3,941,763	4,063,862	15,486	15,066	3,957,249	4,078,928

INL00 DEPARTMENT OF INLAND FISHERIES AND WILDLIFE
189 BUREAU OF RESOURCE MANAGEMENT (IF&W)
0535 FISHERIES AND HATCHERIES OPERATIONS

Account: 01309A053501 FISHERIES FEDERAL AID
Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
Personal Services									
311000	PERMANENT REGULAR	614,253	997,377	949,328	972,818	23,439	23,439	972,767	996,257
318000	PERM VACATION PAY	78,357	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	33,813	0	0	0	0	0	0	0
318200	PERM SICK PAY	21,114	0	0	0	0	0	0	0
318500	PERM VACATION PAY NO RETIREMEN	6,246	0	0	0	0	0	0	0
319500	ATTRITION	0	(55,722)	(63,620)	(65,284)	(1,498)	(1,502)	(65,118)	(66,786)
321000	LIMITED PERIOD REGULAR	949	50,451	48,048	50,451	0	0	48,048	50,451
331000	SEASONAL REGULAR	69	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	6,470	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	2,565	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	168	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	38,635	54,590	51,635	52,969	1,290	1,290	52,925	54,259
362200	STIPEND-DIVERS,TEACHERS	344	0	2,190	2,190	0	0	2,190	2,190
363100	LONGEVITY PAY	9,307	11,996	9,181	9,700	233	294	9,414	9,994
363700	DIVERS PAY	296	0	0	0	0	0	0	0
364800	COMP U/P NO RETIREMENT	3,996	0	0	0	0	0	0	0
381000	UNEMPLOYMENT COMP COSTS	2,342	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	196,618	270,635	310,863	329,506	6,335	6,716	317,198	336,222
390500	DENTAL INSURANCE	5,103	7,590	7,463	7,735	129	133	7,592	7,868
390600	EMPLOYEE HLTH SVS/WORKERS COMP	20,200	28,195	29,035	29,924	500	515	29,535	30,439
390800	EMPLOYER RETIREE HEALTH	65,553	86,494	153,497	178,582	3,613	4,107	157,110	182,689
391000	EMPLOYER RETIREMENT COSTS	30,090	39,180	36,755	37,726	791	792	37,546	38,518
391100	EMPLOYER GROUP LIFE	4,869	6,765	7,062	7,245	10	10	7,072	7,255
391200	EMPLOYER MEDICARE COST	8,257	11,033	12,857	13,200	341	341	13,198	13,541
396000	RETIRE UNFUNDED LIABILTY-REG	86,774	114,756	144,224	154,038	3,395	3,543	147,619	157,581
	SUB TOTAL	1,236,389	1,623,340	1,698,518	1,780,800	38,578	39,678	1,737,096	1,820,478
All Other									
400000	PROF. SERVICES, NOT BY STATE	64,910	462,929	462,929	462,929	0	0	462,929	462,929
410000	PROF. SERVICES, BY STATE	8,349	1,391	1,391	1,391	0	0	1,391	1,391
420000	TRAVEL EXPENSES, IN STATE	1,609	8,137	8,137	8,137	0	0	8,137	8,137
430000	TRAVEL EXPENSES, OUT OF STATE	4,957	6,871	6,871	6,871	0	0	6,871	6,871
440000	STATE VEHICLES OPERATION	4,091	9,522	9,522	9,522	0	0	9,522	9,522
450000	UTILITY SERVICES	0	10,580	10,580	10,580	0	0	10,580	10,580
460000	RENTS	84,300	251,126	251,126	251,126	0	0	251,126	251,126
470000	REPAIRS	6,135	62,498	62,498	62,498	0	0	62,498	62,498
480000	INSURANCE	2,586	6,142	6,142	6,142	0	0	6,142	6,142
490000	GENERAL OPERATIONS	33,764	13,660	13,660	13,660	0	0	13,660	13,660
500000	EMPLOYEE TRAINING	204	1,469	1,469	1,469	0	0	1,469	1,469
510000	COMMODITIES - FOOD	2,162	3,365	3,365	3,365	0	0	3,365	3,365
520000	COMMODITIES - FUEL	149	1,605	1,605	1,605	0	0	1,605	1,605
530000	TECHNOLOGY	5,729	0	0	0	0	0	0	0
540000	CLOTHING	7,607	14,288	14,288	14,288	0	0	14,288	14,288
550000	EQUIPMENT	13,283	16,357	16,357	16,357	0	0	16,357	16,357

**INL00 DEPARTMENT OF INLAND FISHERIES AND WILDLIFE
189 BUREAU OF RESOURCE MANAGEMENT (IF&W)
0535 FISHERIES AND HATCHERIES OPERATIONS**

Account: 01309A053501 FISHERIES FEDERAL AID
Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
All Other									
560000	OFFICE & OTHER SUPPLIES	14,857	56,153	56,153	56,153	0	0	56,153	56,153
580000	HIGHWAY MATERIALS	5,600	3,429	3,429	3,429	0	0	3,429	3,429
640000	GRANTS TO PUB AND PRIV ORGNS	0	86,216	86,216	86,216	0	0	86,216	86,216
850000	TRANSFERS	15,350	32,660	32,660	32,660	516	531	33,176	33,191
	SUB TOTAL	275,644	1,048,398	1,048,398	1,048,398	516	531	1,048,914	1,048,929
Capital Expenditures									
720000	EQUIPMENT	97,884	0	0	0	0	0	0	0
	SUB TOTAL	97,884	0	0	0	0	0	0	0
	TOTAL	1,609,916	2,671,738	2,746,916	2,829,198	39,094	40,209	2,786,010	2,869,407

**INL00 DEPARTMENT OF INLAND FISHERIES AND WILDLIFE
189 BUREAU OF RESOURCE MANAGEMENT (IF&W)
0535 FISHERIES AND HATCHERIES OPERATIONS**

Account: 01409A053501 RESOURCE MANAGEMENT
Expenditures by Object

	Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)		
			2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14
Personal Services									
311000	PERMANENT REGULAR	13,239	14,558	14,558	14,558	10,849	12,045	25,407	26,603
318000	PERM VACATION PAY	1,099	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	672	0	0	0	0	0	0	0
318200	PERM SICK PAY	129	0	0	0	0	0	0	0
319500	ATTRITION	0	(777)	(933)	(933)	(675)	(751)	(1,608)	(1,684)
321000	LIMITED PERIOD REGULAR	(255)	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	651	801	801	801	596	662	1,397	1,463
363100	LONGEVITY PAY	151	187	187	187	(187)	(187)	0	0
390100	HEALTH INSURANCE	3,677	3,544	3,757	3,982	5,088	5,394	8,845	9,376
390500	DENTAL INSURANCE	103	104	103	107	68	70	171	177
390600	EMPLOYEE HLTH SVS/WORKERS COMP	402	388	400	412	266	274	666	686
390800	EMPLOYER RETIREE HEALTH	1,281	1,207	2,250	2,552	1,630	2,054	3,880	4,606
391000	EMPLOYER RETIREMENT COSTS	417	498	493	493	356	396	849	889
391100	EMPLOYER GROUP LIFE	102	101	111	111	81	89	192	200
391200	EMPLOYER MEDICARE COST	213	214	212	212	153	170	365	382
396000	RETIRE UNFUNDED LIABILTY-REG	1,694	1,601	2,114	2,201	1,532	1,772	3,646	3,973
	SUB TOTAL	23,575	22,426	24,053	24,683	19,757	21,988	43,810	46,671
All Other									
400000	PROF. SERVICES, NOT BY STATE	20,698	7,630	7,630	7,630	0	0	7,630	7,630
460000	RENTS	2,061	0	0	0	0	0	0	0
480000	INSURANCE	19	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	25	22,272	22,272	22,272	0	0	22,272	22,272
540000	CLOTHING	514	0	0	0	0	0	0	0
550000	EQUIPMENT	0	1,878	1,878	1,878	0	0	1,878	1,878
560000	OFFICE & OTHER SUPPLIES	15,054	17,881	17,881	17,881	0	0	17,881	17,881
580000	HIGHWAY MATERIALS	1,353	0	0	0	0	0	0	0
850000	TRANSFERS	649	884	884	884	264	294	1,148	1,178
	SUB TOTAL	40,372	50,545	50,545	50,545	264	294	50,809	50,839
Capital Expenditures									
710000	BUILDINGS	105,000	0	0	0	0	0	0	0
720000	EQUIPMENT	15,125	0	0	0	0	0	0	0
	SUB TOTAL	120,125	0	0	0	0	0	0	0
	TOTAL	184,072	72,971	74,598	75,228	20,021	22,282	94,619	97,510

**INL00 DEPARTMENT OF INLAND FISHERIES AND WILDLIFE
189 BUREAU OF RESOURCE MANAGEMENT (IF&W)
0535 FISHERIES AND HATCHERIES OPERATIONS**

Account: 01409A053502 FISH HATCHERY MAINTENANCE FUND
Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
All Other									
400000	PROF. SERVICES, NOT BY STATE	4,063	0	0	0	80,000	80,000	80,000	80,000
460000	RENTS	1,670	0	0	0	0	0	0	0
470000	REPAIRS	0	19,911	19,911	19,911	0	0	19,911	19,911
560000	OFFICE & OTHER SUPPLIES	2,685	0	0	0	0	0	0	0
580000	HIGHWAY MATERIALS	10,445	0	0	0	0	0	0	0
850000	TRANSFERS	193	89	89	89	1,070	1,070	1,159	1,159
	SUB TOTAL	19,055	20,000	20,000	20,000	81,070	81,070	101,070	101,070
Capital Expenditures									
710000	BUILDINGS	147,528	0	0	0	0	0	0	0
	SUB TOTAL	147,528	0	0	0	0	0	0	0
	TOTAL	166,583	20,000	20,000	20,000	81,070	81,070	101,070	101,070

**INL00 DEPARTMENT OF INLAND FISHERIES AND WILDLIFE
189 BUREAU OF RESOURCE MANAGEMENT (IF&W)
0535 FISHERIES AND HATCHERIES OPERATIONS**

Account: 01409A053505 FISHERIES & HATCHERIES OPS - LAKE & RIVER PROTECTION FUND
Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
Personal Services									
311000	PERMANENT REGULAR	3,223	14,558	11,738	12,299	(11,738)	(12,299)	0	0
318000	PERM VACATION PAY	1,015	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	437	0	0	0	0	0	0	0
318200	PERM SICK PAY	754	0	0	0	0	0	0	0
319500	ATTRITION	0	(784)	(743)	(779)	743	779	0	0
321000	LIMITED PERIOD REGULAR	(779)	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	132	801	646	677	(646)	(677)	0	0
363100	LONGEVITY PAY	50	312	0	0	0	0	0	0
364800	COMP U/P NO RETIREMENT	324	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	287	2,488	5,307	5,626	(5,307)	(5,626)	0	0
390500	DENTAL INSURANCE	12	104	103	107	(103)	(107)	0	0
390600	EMPLOYEE HLTH SVS/WORKERS COMP	45	388	400	412	(400)	(412)	0	0
390800	EMPLOYER RETIREE HEALTH	298	1,216	1,793	2,130	(1,793)	(2,130)	0	0
391000	EMPLOYER RETIREMENT COSTS	120	502	392	411	(392)	(411)	0	0
391100	EMPLOYER GROUP LIFE	15	101	88	93	(88)	(93)	0	0
391200	EMPLOYER MEDICARE COST	(7)	0	169	177	(169)	(177)	0	0
396000	RETIRE UNFUNDED LIABILTY-REG	401	1,614	1,684	1,837	(1,684)	(1,837)	0	0
	SUB TOTAL	6,326	21,300	21,577	22,990	(21,577)	(22,990)	0	0
All Other									
480000	INSURANCE	19	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	0	5,140	5,140	5,140	0	0	5,140	5,140
850000	TRANSFERS	65	312	312	312	(288)	(307)	24	5
	SUB TOTAL	84	5,452	5,452	5,452	(288)	(307)	5,164	5,145
	TOTAL	6,410	26,752	27,029	28,442	(21,865)	(23,297)	5,164	5,145

**INL00 DEPARTMENT OF INLAND FISHERIES AND WILDLIFE
189 BUREAU OF RESOURCE MANAGEMENT (IF&W)
0536 ENDANGERED NONGAME OPERATIONS**

Account: 01009A053601 NONGAME ENDANGERED SPECIES

Expeditures by Object

	Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
			2011-12	2012-13	2013-14	2014-15	2013-14	2014-15
Personal Services								
310000 SALARIES AND WAGES	0	(852)	0	0	0	0	0	0
311000 PERMANENT REGULAR	21	11,366	11,366	11,820	0	0	11,366	11,820
318000 PERM VACATION PAY	763	0	0	0	0	0	0	0
318100 PERM HOLIDAY PAY	346	0	0	0	0	0	0	0
318200 PERM SICK PAY	722	0	0	0	0	0	0	0
319500 ATTRITION	0	(720)	(720)	(748)	0	0	(720)	(748)
321000 LIMITED PERIOD REGULAR	13,222	0	0	0	0	0	0	0
328000 LIMIT PER VACATION PAY	984	0	0	0	0	0	0	0
328100 LIMIT PER HOLIDAY PAY	820	0	0	0	0	0	0	0
328200 LIMIT PER SICK PAY	1,032	0	0	0	0	0	0	0
361100 STANDARD OVERTIME	33	0	0	0	0	0	0	0
362100 RECRUIT/RETENTION STIPEND	536	625	625	650	0	0	625	650
390100 HEALTH INSURANCE	5,660	4,280	4,302	4,560	0	0	4,302	4,560
390500 DENTAL INSURANCE	151	87	86	89	0	0	86	89
390600 EMPLOYEE HLTH SVS/WORKERS COMP	652	323	333	343	0	0	333	343
390800 EMPLOYER RETIREE HEALTH	1,510	967	1,736	2,047	0	0	1,736	2,047
391000 EMPLOYER RETIREMENT COSTS	629	651	380	395	0	0	380	395
391100 EMPLOYER GROUP LIFE	83	78	87	89	0	0	87	89
391200 EMPLOYER MEDICARE COST	228	165	164	170	0	0	164	170
396000 RETIRE UNFUNDED LIABILTY-REG	1,998	2,077	1,631	1,765	0	0	1,631	1,765
SUB TOTAL	29,391	19,047	19,990	21,180	0	0	19,990	21,180
All Other								
400000 PROF. SERVICES, NOT BY STATE	0	78	78	78	0	0	78	78
420000 TRAVEL EXPENSES, IN STATE	8	705	705	705	0	0	705	705
440000 STATE VEHICLES OPERATION	0	934	934	934	0	0	934	934
480000 INSURANCE	46	28	28	28	0	0	28	28
520000 COMMODITIES - FUEL	26	0	0	0	0	0	0	0
560000 OFFICE & OTHER SUPPLIES	0	2,986	2,986	2,986	0	0	2,986	2,986
SUB TOTAL	80	4,731	4,731	4,731	0	0	4,731	4,731
TOTAL	29,471	23,778	24,721	25,911	0	0	24,721	25,911

**INL00 DEPARTMENT OF INLAND FISHERIES AND WILDLIFE
189 BUREAU OF RESOURCE MANAGEMENT (IF&W)
0536 ENDANGERED NONGAME OPERATIONS**

Account: 01309A053601 NONGAME ENDANGERED SPECIES
Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
Personal Services									
311000	PERMANENT REGULAR	124,216	210,278	207,118	210,885	2,858	2,858	209,976	213,743
312000	PERM PART TIME FULL BEN	18,789	0	0	0	0	0	0	0
318000	PERM VACATION PAY	16,437	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	7,679	0	0	0	0	0	0	0
318200	PERM SICK PAY	7,352	0	0	0	0	0	0	0
318500	PERM VACATION PAY NO RETIREMEN	99	0	0	0	0	0	0	0
319500	ATTRITION	0	(11,331)	(13,387)	(13,656)	(182)	(183)	(13,569)	(13,839)
321000	LIMITED PERIOD REGULAR	14,337	0	0	0	0	0	0	0
328000	LIMIT PER VACATION PAY	984	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	704	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	917	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	33	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	7,739	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	11,490	15,455	14,950	15,304	157	157	15,107	15,461
363100	LONGEVITY PAY	910	967	1,077	1,430	28	35	1,105	1,465
390100	HEALTH INSURANCE	48,855	50,134	50,019	53,016	775	820	50,794	53,836
390500	DENTAL INSURANCE	1,468	1,524	1,497	1,551	16	17	1,513	1,568
390600	EMPLOYEE HLTH SVS/WORKERS COMP	5,839	5,660	5,834	6,009	60	62	5,894	6,071
390800	EMPLOYER RETIREE HEALTH	17,275	17,596	32,301	37,355	441	501	32,742	37,856
391000	EMPLOYER RETIREMENT COSTS	7,670	7,257	7,067	7,208	97	97	7,164	7,305
391100	EMPLOYER GROUP LIFE	1,377	1,473	1,535	1,563	0	0	1,535	1,563
391200	EMPLOYER MEDICARE COST	2,719	2,999	3,038	3,100	42	41	3,080	3,141
396000	RETIRE UNFUNDED LIABLTY-REG	22,006	23,345	30,351	32,221	413	431	30,764	32,652
396300	RETIR UNFUNDED LIABLTY-GM WARD	1,112	0	0	0	0	0	0	0
	SUB TOTAL	320,007	325,357	341,400	355,986	4,705	4,836	346,105	360,822
All Other									
400000	PROF. SERVICES, NOT BY STATE	159,732	264,364	264,364	264,364	0	0	264,364	264,364
410000	PROF. SERVICES, BY STATE	78,990	96,334	96,334	96,334	0	0	96,334	96,334
420000	TRAVEL EXPENSES, IN STATE	1,517	422	422	422	0	0	422	422
430000	TRAVEL EXPENSES, OUT OF STATE	908	745	745	745	0	0	745	745
440000	STATE VEHICLES OPERATION	0	5,999	5,999	5,999	0	0	5,999	5,999
460000	RENTS	3,495	12,700	12,700	12,700	0	0	12,700	12,700
470000	REPAIRS	0	4,649	4,649	4,649	0	0	4,649	4,649
480000	INSURANCE	271	200	200	200	0	0	200	200
490000	GENERAL OPERATIONS	1,025	774	774	774	0	0	774	774
520000	COMMODITIES - FUEL	0	1,287	1,287	1,287	0	0	1,287	1,287
530000	TECHNOLOGY	155	0	0	0	0	0	0	0
540000	CLOTHING	0	469	469	469	0	0	469	469
550000	EQUIPMENT	3,193	11,170	11,170	11,170	0	0	11,170	11,170
560000	OFFICE & OTHER SUPPLIES	1,864	17,782	17,782	17,782	0	0	17,782	17,782
640000	GRANTS TO PUB AND PRIV ORGNS	120,191	94,341	94,341	94,341	0	0	94,341	94,341

**INL00 DEPARTMENT OF INLAND FISHERIES AND WILDLIFE
189 BUREAU OF RESOURCE MANAGEMENT (IF&W)
0536 ENDANGERED NONGAME OPERATIONS**

Account: 01309A053601 NONGAME ENDANGERED SPECIES
Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation	Recommendation	Recommendation	Recommendation	Recommendation (Part A)	Recommendation (Part A)
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
All Other									
850000	TRANSFERS	5,858	9,228	9,228	9,228	63	65	9,291	9,293
	SUB TOTAL	377,199	520,464	520,464	520,464	63	65	520,527	520,529
Capital Expenditures									
750000	INFRASTRUCTURE	387,219	0	0	0	0	0	0	0
	SUB TOTAL	387,219	0	0	0	0	0	0	0
	TOTAL	1,084,425	845,821	861,864	876,450	4,768	4,901	866,632	881,351

INL00 DEPARTMENT OF INLAND FISHERIES AND WILDLIFE
189 BUREAU OF RESOURCE MANAGEMENT (IF&W)
0536 ENDANGERED NONGAME OPERATIONS

Account: 01409A053601 MAINE ENDANGERED AND NONGAME WILDLIFE FUND
Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
Personal Services									
311000	PERMANENT REGULAR	101,792	145,752	143,945	145,752	(7,620)	(7,620)	136,325	138,132
312000	PERM PART TIME FULL BEN	18,789	0	0	0	0	0	0	0
318000	PERM VACATION PAY	14,408	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	5,846	0	0	0	0	0	0	0
318200	PERM SICK PAY	5,117	0	0	0	0	0	0	0
318500	PERM VACATION PAY NO RETIREMEN	91	0	0	0	0	0	0	0
319500	ATTRITION	0	(8,612)	(10,229)	(10,381)	487	488	(9,742)	(9,893)
321000	LIMITED PERIOD REGULAR	(592)	14,558	14,558	14,558	0	0	14,558	14,558
328000	LIMIT PER VACATION PAY	1,484	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	672	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	528	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	10,127	10,203	10,103	10,203	(419)	(419)	9,684	9,784
362300	I.T. TRAINING STIPEND	730	728	728	728	0	0	728	728
363100	LONGEVITY PAY	813	957	1,119	1,764	(75)	(95)	1,044	1,669
390100	HEALTH INSURANCE	35,440	30,361	33,424	35,429	(2,065)	(2,188)	31,359	33,241
390500	DENTAL INSURANCE	1,088	1,120	1,102	1,145	(41)	(42)	1,061	1,103
390600	EMPLOYEE HLTH SVS/WORKERS COMP	4,294	4,166	4,290	4,419	(160)	(165)	4,130	4,254
390800	EMPLOYER RETIREE HEALTH	13,044	13,309	24,569	28,275	(1,174)	(1,335)	23,395	26,940
391000	EMPLOYER RETIREMENT COSTS	5,373	5,492	5,377	5,458	(257)	(258)	5,120	5,200
391100	EMPLOYER GROUP LIFE	1,069	1,117	1,164	1,186	0	0	1,164	1,186
391200	EMPLOYER MEDICARE COST	2,075	2,262	2,324	2,361	(110)	(111)	2,214	2,250
396000	RETIRE UNFUNDED LIABILTY-REG	17,205	17,658	23,087	24,389	(1,103)	(1,151)	21,984	23,238
	SUB TOTAL	239,394	239,071	255,561	265,286	(12,537)	(12,896)	243,024	252,390
All Other									
400000	PROF. SERVICES, NOT BY STATE	39,340	72,444	72,444	72,444	0	0	72,444	72,444
410000	PROF. SERVICES, BY STATE	68	9,947	9,947	9,947	0	0	9,947	9,947
420000	TRAVEL EXPENSES, IN STATE	4,049	1,973	1,973	1,973	0	0	1,973	1,973
430000	TRAVEL EXPENSES, OUT OF STATE	1,970	478	478	478	0	0	478	478
440000	STATE VEHICLES OPERATION	0	12,068	12,068	12,068	0	0	12,068	12,068
460000	RENTS	8,340	18,067	18,067	18,067	0	0	18,067	18,067
470000	REPAIRS	0	1,669	1,669	1,669	0	0	1,669	1,669
480000	INSURANCE	200	497	497	497	0	0	497	497
490000	GENERAL OPERATIONS	6,636	410	410	410	0	0	410	410
500000	EMPLOYEE TRAINING	30	151	151	151	0	0	151	151
510000	COMMODITIES - FOOD	0	445	445	445	0	0	445	445
520000	COMMODITIES - FUEL	0	67	67	67	0	0	67	67
530000	TECHNOLOGY	209	0	0	0	0	0	0	0
540000	CLOTHING	174	395	395	395	0	0	395	395
550000	EQUIPMENT	1,188	1,755	1,755	1,755	0	0	1,755	1,755
560000	OFFICE & OTHER SUPPLIES	1,822	3,075	3,075	3,075	0	0	3,075	3,075
640000	GRANTS TO PUB AND PRIV ORGNS	5,762	4,694	4,694	4,694	0	0	4,694	4,694

**INL00 DEPARTMENT OF INLAND FISHERIES AND WILDLIFE
189 BUREAU OF RESOURCE MANAGEMENT (IF&W)
0536 ENDANGERED NONGAME OPERATIONS**

Account: 01409A053601 MAINE ENDANGERED AND NONGAME WILDLIFE FUND
Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation	Recommendation	Recommendation	Recommendation	Recommendation (Part A)	Recommendation (Part A)
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
All Other									
850000	TRANSFERS	3,112	4,612	4,612	4,612	(168)	(172)	4,444	4,440
	SUB TOTAL	72,899	132,747	132,747	132,747	(168)	(172)	132,579	132,575
	TOTAL	312,292	371,818	388,308	398,033	(12,705)	(13,068)	375,603	384,965

**INL00 DEPARTMENT OF INLAND FISHERIES AND WILDLIFE
218 BUREAU OF WARDEN SERVICE (IF&W)
0537 ENFORCEMENT OPERATIONS - IF&W**

Account: 01009A053701 WARDEN SERVICE

Expeditures by Object

	Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)		
			2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	
Personal Services									
310000 SALARIES AND WAGES	0	(95,947)	0	0	0	0	0	0	0
311000 PERMANENT REGULAR	4,293,014	5,468,550	5,354,572	5,423,027	0	0	5,354,572	5,423,027	
312000 PERM PART TIME FULL BEN	0	0	8,091	8,498	0	0	8,091	8,498	
313000 PERMANENT TEMPORARY	16,805	18,772	18,772	18,772	0	0	18,772	18,772	
318000 PERM VACATION PAY	401,940	0	0	0	0	0	0	0	
318100 PERM HOLIDAY PAY	379,007	0	0	0	0	0	0	0	
318200 PERM SICK PAY	158,962	0	0	0	0	0	0	0	
318500 PERM VACATION PAY NO RETIREMEN	3,470	0	0	0	0	0	0	0	
319500 ATTRITION	0	(357,536)	(350,741)	(355,335)	0	0	(350,741)	(355,335)	
321000 LIMITED PERIOD REGULAR	6,105	0	0	0	0	0	0	0	
328000 LIMIT PER VACATION PAY	713	0	0	0	0	0	0	0	
328100 LIMIT PER HOLIDAY PAY	862	0	0	0	0	0	0	0	
361100 STANDARD OVERTIME	38,337	171,000	0	0	0	0	0	0	
361200 PREMIUM OVERTIME	252,309	204,444	411,734	411,734	0	0	411,734	411,734	
361600 RETRO LUMP SUM PYMT	420	0	0	0	0	0	0	0	
362100 RECRUIT/RETENTION STIPEND	176,061	185,484	181,948	181,948	0	0	181,948	181,948	
362200 STIPEND-DIVERS,TEACHERS	0	22,350	21,050	21,050	0	0	21,050	21,050	
362300 I.T. TRAINING STIPEND	22,375	22,125	23,125	23,125	0	0	23,125	23,125	
363100 LONGEVITY PAY	37,233	46,645	50,756	57,165	0	0	50,756	57,165	
363400 CALL OUT PAY	25,634	0	0	0	0	0	0	0	
363600 COURT TIME PAY	13,235	0	0	0	0	0	0	0	
363700 DIVERS PAY	12,485	0	0	0	0	0	0	0	
364100 NON STANDARD DIFFERENTIAL	168,250	190,176	187,326	188,532	0	0	187,326	188,532	
364800 COMP U/P NO RETIREMENT	174,879	0	0	0	0	0	0	0	
389000 PER DIEM PAYMENT	0	1,000	1,000	1,000	0	0	1,000	1,000	
390100 HEALTH INSURANCE	1,401,693	1,644,871	1,645,034	1,743,692	0	0	1,645,034	1,743,692	
390500 DENTAL INSURANCE	35,624	40,890	40,309	41,846	0	0	40,309	41,846	
390600 EMPLOYEE HLTH SVS/WORKERS COMP	142,115	153,873	158,508	163,268	0	0	158,508	163,268	
390800 EMPLOYER RETIREE HEALTH	491,107	525,119	909,622	1,043,849	0	0	909,622	1,043,849	
391000 EMPLOYER RETIREMENT COSTS	548,035	598,382	501,252	507,255	0	0	501,252	507,255	
391100 EMPLOYER GROUP LIFE	41,220	38,809	42,073	42,515	0	0	42,073	42,515	
391200 EMPLOYER MEDICARE COST	76,191	71,310	74,097	75,142	0	0	74,097	75,142	
396000 RETIRE UNFUNDED LIABILTY-REG	21,970	333,670	101,096	103,484	0	0	101,096	103,484	
396300 RETIR UNFUNDED LIABLTY-GM WARD	721,088	680,054	888,064	917,259	0	0	888,064	917,259	
397100 UNIFORM MAIN ALLOWANCE	25,492	27,875	27,125	27,125	0	0	27,125	27,125	
397200 TELEPHONE ALLOWANCE	10,790	12,042	11,394	11,394	0	0	11,394	11,394	
397300 CHILD CARE BENEFIT	2,600	0	0	0	0	0	0	0	
SUB TOTAL	9,700,019	10,003,958	10,306,207	10,656,345	0	0	10,306,207	10,656,345	
All Other									
400000 PROF. SERVICES, NOT BY STATE	20,397	72,028	72,028	72,028	0	0	72,028	72,028	
410000 PROF. SERVICES, BY STATE	595,616	425,487	425,487	425,487	298,000	298,000	723,487	723,487	
420000 TRAVEL EXPENSES, IN STATE	12,773	11,999	11,999	11,999	0	0	11,999	11,999	

**INL00 DEPARTMENT OF INLAND FISHERIES AND WILDLIFE
218 BUREAU OF WARDEN SERVICE (IF&W)
0537 ENFORCEMENT OPERATIONS - IF&W**

Account: 01009A053701 WARDEN SERVICE
Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
All Other									
430000	TRAVEL EXPENSES, OUT OF STATE	4,917	0	0	0	0	0	0	0
440000	STATE VEHICLES OPERATION	135,035	115,489	115,489	115,489	0	0	115,489	115,489
450000	UTILITY SERVICES	5,077	5,019	5,019	5,019	0	0	5,019	5,019
460000	RENTS	1,172,569	1,338,490	1,338,490	1,338,490	0	0	1,338,490	1,338,490
470000	REPAIRS	34,102	58,764	58,764	58,764	0	0	58,764	58,764
480000	INSURANCE	36,816	41,898	41,898	41,898	0	0	41,898	41,898
490000	GENERAL OPERATIONS	16,754	14,507	14,507	14,507	0	0	14,507	14,507
500000	EMPLOYEE TRAINING	6,058	4,060	4,060	4,060	0	0	4,060	4,060
510000	COMMODITIES - FOOD	6,681	6,327	6,327	6,327	0	0	6,327	6,327
520000	COMMODITIES - FUEL	22,308	19,431	19,431	19,431	0	0	19,431	19,431
530000	TECHNOLOGY	29,401	16,000	16,000	0	0	0	16,000	0
540000	CLOTHING	83,301	47,450	47,450	47,450	0	0	47,450	47,450
550000	EQUIPMENT	44,702	38,851	38,851	38,851	0	0	38,851	38,851
560000	OFFICE & OTHER SUPPLIES	125,948	57,056	57,127	57,127	0	0	57,127	57,127
580000	HIGHWAY MATERIALS	836	1,933	1,933	1,933	0	0	1,933	1,933
	SUB TOTAL	2,353,289	2,274,789	2,274,860	2,258,860	298,000	298,000	2,572,860	2,556,860
Capital Expenditures									
720000	EQUIPMENT	30,000	0	0	0	0	0	0	0
	SUB TOTAL	30,000	0	0	0	0	0	0	0
	TOTAL	12,083,308	12,278,747	12,581,067	12,915,205	298,000	298,000	12,879,067	13,213,205

INL00 DEPARTMENT OF INLAND FISHERIES AND WILDLIFE
218 BUREAU OF WARDEN SERVICE (IF&W)
0537 ENFORCEMENT OPERATIONS - IF&W

Account: 01309A053701 ENFORCEMENT FEDERAL AID
Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
Personal Services									
311000	PERMANENT REGULAR	164,324	239,468	218,921	224,031	0	0	218,921	224,031
312000	PERM PART TIME FULL BEN	0	0	8,090	8,497	0	0	8,090	8,497
318000	PERM VACATION PAY	13,146	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	13,610	0	0	0	0	0	0	0
318200	PERM SICK PAY	4,366	0	0	0	0	0	0	0
319500	ATTRITION	0	(12,943)	(14,796)	(15,142)	(2,335)	(2,425)	(17,131)	(17,567)
333000	SEASONAL TEMPORARY	0	0	0	0	38,915	40,450	38,915	40,450
343000	LIMITED PERIOD INTERMITTENT	22,605	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	2,498	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	29,480	30,000	46,650	45,585	0	0	46,650	45,585
362100	RECRUIT/RETENTION STIPEND	6,418	7,436	7,436	7,436	0	0	7,436	7,436
362200	STIPEND-DIVERS,TEACHERS	0	650	650	650	0	0	650	650
362300	I.T. TRAINING STIPEND	1,125	1,125	1,125	1,125	0	0	1,125	1,125
363100	LONGEVITY PAY	832	832	988	1,196	0	0	988	1,196
363400	CALL OUT PAY	1,539	0	0	0	0	0	0	0
363600	COURT TIME PAY	198	0	0	0	0	0	0	0
363700	DIVERS PAY	50	0	0	0	0	0	0	0
364100	NON STANDARD DIFFERENTIAL	6,021	9,402	9,427	9,460	0	0	9,427	9,460
364800	COMP U/P NO RETIREMENT	4,152	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	52,382	67,807	65,292	69,206	27,215	28,850	92,507	98,056
390500	DENTAL INSURANCE	1,537	1,914	1,663	1,722	525	545	2,188	2,267
390600	EMPLOYEE HLTH SVS/WORKERS COMP	7,110	7,106	7,326	7,546	2,050	2,110	9,376	9,656
390800	EMPLOYER RETIREE HEALTH	21,297	23,677	43,665	50,451	5,635	6,640	49,300	57,091
391000	EMPLOYER RETIREMENT COSTS	24,791	29,129	21,416	21,837	3,325	3,455	24,741	25,292
391100	EMPLOYER GROUP LIFE	1,637	1,685	1,784	1,815	95	95	1,879	1,910
391200	EMPLOYER MEDICARE COST	3,226	3,242	3,040	3,120	530	550	3,570	3,670
396000	RETIRE UNFUNDED LIABILTY-REG	1,301	3,136	11,669	11,956	0	0	11,669	11,956
396300	RETIR UNFUNDED LIABILTY-GM WARD	33,918	55,571	36,886	38,382	6,070	6,440	42,956	44,822
397100	UNIFORM MAIN ALLOWANCE	1,063	1,125	1,125	1,125	0	0	1,125	1,125
397200	TELEPHONE ALLOWANCE	459	486	486	486	0	0	486	486
	SUB TOTAL	419,084	470,848	472,843	490,484	82,025	86,710	554,868	577,194
All Other									
400000	PROF. SERVICES, NOT BY STATE	6,976	55,015	55,015	55,015	0	0	55,015	55,015
410000	PROF. SERVICES, BY STATE	7,525	16,235	16,235	16,235	0	0	16,235	16,235
420000	TRAVEL EXPENSES, IN STATE	1,939	4,141	4,141	4,141	0	0	4,141	4,141
430000	TRAVEL EXPENSES, OUT OF STATE	6,746	8,523	8,523	8,523	0	0	8,523	8,523
440000	STATE VEHICLES OPERATION	33,975	26,314	26,314	26,314	0	0	26,314	26,314
450000	UTILITY SERVICES	549	237	237	237	0	0	237	237
460000	RENTS	92,238	36,806	36,806	36,806	0	0	36,806	36,806
470000	REPAIRS	35,763	81,133	81,133	81,133	0	0	81,133	81,133
480000	INSURANCE	13,939	14,588	14,588	14,588	0	0	14,588	14,588
490000	GENERAL OPERATIONS	16,149	73,214	73,214	73,214	0	0	73,214	73,214
500000	EMPLOYEE TRAINING	673	2,147	2,147	2,147	0	0	2,147	2,147

**INL00 DEPARTMENT OF INLAND FISHERIES AND WILDLIFE
218 BUREAU OF WARDEN SERVICE (IF&W)
0537 ENFORCEMENT OPERATIONS - IF&W**

Account: 01309A053701 ENFORCEMENT FEDERAL AID
Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
All Other									
510000	COMMODITIES - FOOD	1,392	287	287	287	0	0	287	287
520000	COMMODITIES - FUEL	1,686	0	0	0	0	0	0	0
530000	TECHNOLOGY	89,218	38,677	38,677	38,677	0	0	38,677	38,677
540000	CLOTHING	1,150	915	915	915	0	0	915	915
550000	EQUIPMENT	24,450	65,716	65,716	65,716	0	0	65,716	65,716
560000	OFFICE & OTHER SUPPLIES	46,676	25,237	25,237	25,237	0	0	25,237	25,237
850000	TRANSFERS	7,168	8,106	8,106	8,106	837	885	8,943	8,991
	SUB TOTAL	388,212	457,291	457,291	457,291	837	885	458,128	458,176
Capital Expenditures									
720000	EQUIPMENT	145,182	0	0	0	0	0	0	0
	SUB TOTAL	145,182	0	0	0	0	0	0	0
	TOTAL	952,478	928,139	930,134	947,775	82,862	87,595	1,012,996	1,035,370

INL00 DEPARTMENT OF INLAND FISHERIES AND WILDLIFE
218 BUREAU OF WARDEN SERVICE (IF&W)
0537 ENFORCEMENT OPERATIONS - IF&W

Account: 01309A053703 ENFORCEMENT ADMIN EXEMPT
Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
Personal Services									
318100	PERM HOLIDAY PAY	442	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	130,638	115,000	0	0	0	0	0	0
390100	HEALTH INSURANCE	25,174	0	0	0	0	0	0	0
390500	DENTAL INSURANCE	608	0	0	0	0	0	0	0
390600	EMPLOYEE HLTH SVS/WORKERS COMP	2,401	0	0	0	0	0	0	0
390800	EMPLOYER RETIREE HEALTH	10,688	13,742	0	0	0	0	0	0
391000	EMPLOYER RETIREMENT COSTS	12,171	26,151	0	0	0	0	0	0
391100	EMPLOYER GROUP LIFE	763	0	0	0	0	0	0	0
391200	EMPLOYER MEDICARE COST	1,682	0	0	0	0	0	0	0
396300	RETIR UNFUNDED LIABLTY-GM WARD	16,205	99,475	0	0	0	0	0	0
	SUB TOTAL	200,770	254,368	0	0	0	0	0	0
All Other									
440000	STATE VEHICLES OPERATION	5,081	20,000	20,000	20,000	0	0	20,000	20,000
460000	RENTS	27,323	50,000	50,000	50,000	0	0	50,000	50,000
470000	REPAIRS	3,735	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	143	0	0	0	0	0	0	0
510000	COMMODITIES - FOOD	343	0	0	0	0	0	0	0
530000	TECHNOLOGY	11,559	0	0	0	0	0	0	0
550000	EQUIPMENT	63,636	16,000	16,000	16,000	0	0	16,000	16,000
560000	OFFICE & OTHER SUPPLIES	13,178	39,000	39,000	39,000	0	0	39,000	39,000
	SUB TOTAL	124,998	125,000	125,000	125,000	0	0	125,000	125,000
Capital Expenditures									
720000	EQUIPMENT	33,396	0	0	0	0	0	0	0
	SUB TOTAL	33,396	0	0	0	0	0	0	0
	TOTAL	359,163	379,368	125,000	125,000	0	0	125,000	125,000

**INL00 DEPARTMENT OF INLAND FISHERIES AND WILDLIFE
218 BUREAU OF WARDEN SERVICE (IF&W)
0537 ENFORCEMENT OPERATIONS - IF&W**

Account: 01409A053701 WARDEN SERVICE
Expenditures by Object

	Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)		
			2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14
Personal Services									
361200	PREMIUM OVERTIME	955	0	0	0	0	0	0	0
364800	COMP U/P NO RETIREMENT	(2,623)	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	289	0	0	0	0	0	0	0
390500	DENTAL INSURANCE	6	0	0	0	0	0	0	0
390600	EMPLOYEE HLTH SVS/WORKERS COMP	24	0	0	0	0	0	0	0
390800	EMPLOYER RETIREE HEALTH	78	0	0	0	0	0	0	0
391000	EMPLOYER RETIREMENT COSTS	87	0	0	0	0	0	0	0
391100	EMPLOYER GROUP LIFE	6	0	0	0	0	0	0	0
391200	EMPLOYER MEDICARE COST	(26)	0	0	0	0	0	0	0
396300	RETIR UNFUNDED LIABLTY-GM WARD	114	0	0	0	0	0	0	0
	SUB TOTAL	(1,090)	0	0	0	0	0	0	0
All Other									
400000	PROF. SERVICES, NOT BY STATE	491	0	0	0	0	0	0	0
410000	PROF. SERVICES, BY STATE	1,350	0	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE	635	0	0	0	0	0	0	0
430000	TRAVEL EXPENSES, OUT OF STATE	5,222	0	0	0	0	0	0	0
440000	STATE VEHICLES OPERATION	1,022	0	0	0	0	0	0	0
460000	RENTS	6,822	0	0	0	0	0	0	0
470000	REPAIRS	59	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	4,397	0	0	0	0	0	0	0
510000	COMMODITIES - FOOD	41	0	0	0	0	0	0	0
530000	TECHNOLOGY	55,659	61,157	61,157	61,157	0	0	61,157	61,157
560000	OFFICE & OTHER SUPPLIES	3,529	0	0	0	0	0	0	0
640000	GRANTS TO PUB AND PRIV ORGNS	0	100,000	100,000	100,000	0	0	100,000	100,000
850000	TRANSFERS	568	479	479	479	0	0	479	479
	SUB TOTAL	79,794	161,636	161,636	161,636	0	0	161,636	161,636
	TOTAL	78,705	161,636	161,636	161,636	0	0	161,636	161,636

**INL00 DEPARTMENT OF INLAND FISHERIES AND WILDLIFE
 218 BUREAU OF WARDEN SERVICE (IF&W)
 0537 ENFORCEMENT OPERATIONS - IF&W**

Account: 01409A053702 SNOWMOBILE ENFORCEMENT FUND
 Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
All Other									
400000	PROF. SERVICES, NOT BY STATE	0	11,590	11,590	11,590	0	0	11,590	11,590
440000	STATE VEHICLES OPERATION	0	913	913	913	0	0	913	913
550000	EQUIPMENT	3,010	0	0	0	0	0	0	0
850000	TRANSFERS	27	510	510	510	0	0	510	510
	SUB TOTAL	3,036	13,013	13,013	13,013	0	0	13,013	13,013
Capital Expenditures									
720000	EQUIPMENT	87,770	0	0	0	0	0	0	0
	SUB TOTAL	87,770	0	0	0	0	0	0	0
	TOTAL	90,806	13,013	13,013	13,013	0	0	13,013	13,013

INL00 DEPARTMENT OF INLAND FISHERIES AND WILDLIFE
218 BUREAU OF WARDEN SERVICE (IF&W)
0537 ENFORCEMENT OPERATIONS - IF&W

Account: 01409A053703 WARDEN SERVICE AIRCRAFT FUND
 Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
All Other									
440000	STATE VEHICLES OPERATION	13,486	10,000	10,000	10,000	0	0	10,000	10,000
470000	REPAIRS	1	5,000	5,000	5,000	0	0	5,000	5,000
550000	EQUIPMENT	0	5,000	5,000	5,000	0	0	5,000	5,000
850000	TRANSFERS	119	0	0	0	0	0	0	0
	SUB TOTAL	13,606	20,000	20,000	20,000	0	0	20,000	20,000
Capital Expenditures									
720000	EQUIPMENT	2,395	0	0	0	0	0	0	0
	SUB TOTAL	2,395	0	0	0	0	0	0	0
	TOTAL	16,001	20,000	20,000	20,000	0	0	20,000	20,000

INL00 DEPARTMENT OF INLAND FISHERIES AND WILDLIFE

218 BUREAU OF WARDEN SERVICE (IF&W)

0537 ENFORCEMENT OPERATIONS - IF&W

Account: 01409A053705 ENFORCEMENT OPERATIONS - LAKE & RIVER PROTECTION FUND

Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
Personal Services									
311000	PERMANENT REGULAR	111,234	179,940	169,356	172,764	0	0	169,356	172,764
318000	PERM VACATION PAY	9,911	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	8,816	0	0	0	0	0	0	0
318200	PERM SICK PAY	4,029	0	0	0	0	0	0	0
319500	ATTRITION	0	(9,394)	(10,746)	(10,951)	0	0	(10,746)	(10,951)
361100	STANDARD OVERTIME	705	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	7,592	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	5,305	7,072	7,072	7,072	0	0	7,072	7,072
362200	STIPEND-DIVERS,TEACHERS	0	0	1,300	1,300	0	0	1,300	1,300
362300	I.T. TRAINING STIPEND	750	500	750	750	0	0	750	750
363100	LONGEVITY PAY	0	364	624	624	0	0	624	624
363400	CALL OUT PAY	735	0	0	0	0	0	0	0
363600	COURT TIME PAY	388	0	0	0	0	0	0	0
364800	COMP U/P NO RETIREMENT	2,623	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	45,985	56,556	69,312	73,469	0	0	69,312	73,469
390500	DENTAL INSURANCE	931	1,392	1,368	1,420	0	0	1,368	1,420
390600	EMPLOYEE HLTH SVS/WORKERS COMP	3,671	5,172	5,328	5,488	0	0	5,328	5,488
390800	EMPLOYER RETIREE HEALTH	12,216	14,582	25,927	29,954	0	0	25,927	29,954
391000	EMPLOYER RETIREMENT COSTS	13,591	16,225	15,303	15,594	0	0	15,303	15,594
391100	EMPLOYER GROUP LIFE	1,077	1,231	1,297	1,319	0	0	1,297	1,319
391200	EMPLOYER MEDICARE COST	1,970	2,609	2,462	2,508	0	0	2,462	2,508
396300	RETIR UNFUNDED LIABLTY-GM WARD	17,778	21,311	27,930	29,045	0	0	27,930	29,045
397100	UNIFORM MAIN ALLOWANCE	750	1,000	1,000	1,000	0	0	1,000	1,000
397200	TELEPHONE ALLOWANCE	324	432	432	432	0	0	432	432
	SUB TOTAL	250,382	298,992	318,715	331,788	0	0	318,715	331,788
All Other									
460000	RENTS	26,112	0	0	0	0	0	0	0
480000	INSURANCE	186	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	0	85,365	85,365	85,365	0	0	85,365	85,365
850000	TRANSFERS	2,437	3,699	3,699	3,699	0	0	3,699	3,699
	SUB TOTAL	28,735	89,064	89,064	89,064	0	0	89,064	89,064
	TOTAL	279,117	388,056	407,779	420,852	0	0	407,779	420,852

INL00 DEPARTMENT OF INLAND FISHERIES AND WILDLIFE
218 BUREAU OF WARDEN SERVICE (IF&W)
0538 SEARCH AND RESCUE

Account: 01009A053801 SEARCH AND RESCUE

Expeditures by Object

	Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)		
			2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14
Personal Services									
311000 PERMANENT REGULAR	96,770	110,157	110,157	110,157	0	0	110,157	110,157	
318000 PERM VACATION PAY	8,552	0	0	0	0	0	0	0	
318100 PERM HOLIDAY PAY	7,224	0	0	0	0	0	0	0	
318200 PERM SICK PAY	1,099	0	0	0	0	0	0	0	
319500 ATTRITION	0	(7,991)	(8,007)	(8,008)	0	0	(8,007)	(8,008)	
321000 LIMITED PERIOD REGULAR	(6,105)	0	0	0	0	0	0	0	
328000 LIMIT PER VACATION PAY	(713)	0	0	0	0	0	0	0	
328100 LIMIT PER HOLIDAY PAY	(862)	0	0	0	0	0	0	0	
361100 STANDARD OVERTIME	(1,119)	0	0	0	0	0	0	0	
361200 PREMIUM OVERTIME	5,764	0	0	0	0	0	0	0	
362100 RECRUIT/RETENTION STIPEND	2,328	2,496	2,496	2,496	0	0	2,496	2,496	
362300 I.T. TRAINING STIPEND	1,250	1,250	1,250	1,250	0	0	1,250	1,250	
363100 LONGEVITY PAY	1,164	1,248	1,647	1,664	0	0	1,647	1,664	
364100 NON STANDARD DIFFERENTIAL	17,466	17,852	17,889	17,892	0	0	17,889	17,892	
364800 COMP U/P NO RETIREMENT	2,294	0	0	0	0	0	0	0	
390100 HEALTH INSURANCE	27,381	32,044	25,999	27,558	0	0	25,999	27,558	
390500 DENTAL INSURANCE	597	696	684	710	0	0	684	710	
390600 EMPLOYEE HLTH SVS/WORKERS COMP	2,358	2,586	2,664	2,744	0	0	2,664	2,744	
390800 EMPLOYER RETIREE HEALTH	10,850	10,737	19,316	21,904	0	0	19,316	21,904	
391000 EMPLOYER RETIREMENT COSTS	12,073	11,455	11,401	11,403	0	0	11,401	11,403	
391100 EMPLOYER GROUP LIFE	934	866	957	957	0	0	957	957	
391200 EMPLOYER MEDICARE COST	1,832	1,845	1,829	1,829	0	0	1,829	1,829	
396000 RETIRE UNFUNDED LIABILTY-REG	(801)	(144)	0	0	0	0	0	0	
396300 RETIR UNFUNDED LIABLTY-GM WARD	16,593	15,107	20,809	21,239	0	0	20,809	21,239	
397100 UNIFORM MAIN ALLOWANCE	500	500	500	500	0	0	500	500	
397200 TELEPHONE ALLOWANCE	216	216	216	216	0	0	216	216	
SUB TOTAL	207,643	200,920	209,807	214,511	0	0	209,807	214,511	
All Other									
400000 PROF. SERVICES, NOT BY STATE	3,567	4,000	4,000	4,000	0	0	4,000	4,000	
410000 PROF. SERVICES, BY STATE	183	0	0	0	0	0	0	0	
420000 TRAVEL EXPENSES, IN STATE	283	2,100	2,100	2,100	0	0	2,100	2,100	
430000 TRAVEL EXPENSES, OUT OF STATE	900	0	0	0	0	0	0	0	
440000 STATE VEHICLES OPERATION	6,868	25,000	25,000	25,000	0	0	25,000	25,000	
460000 RENTS	83,802	34,000	34,000	34,000	0	0	34,000	34,000	
470000 REPAIRS	749	0	0	0	0	0	0	0	
480000 INSURANCE	17,157	15,120	15,120	15,120	0	0	15,120	15,120	
490000 GENERAL OPERATIONS	545	9,000	9,000	9,000	0	0	9,000	9,000	
500000 EMPLOYEE TRAINING	738	5,000	5,000	5,000	0	0	5,000	5,000	
510000 COMMODITIES - FOOD	8,424	9,000	9,000	9,000	0	0	9,000	9,000	
530000 TECHNOLOGY	7,900	0	0	0	0	0	0	0	
540000 CLOTHING	1,073	0	0	0	0	0	0	0	
550000 EQUIPMENT	0	6,000	6,000	6,000	0	0	6,000	6,000	

**INL00 DEPARTMENT OF INLAND FISHERIES AND WILDLIFE
 218 BUREAU OF WARDEN SERVICE (IF&W)
 0538 SEARCH AND RESCUE**

Account: 01009A053801 SEARCH AND RESCUE
 Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation	Recommendation	Recommendation	Recommendation	Recommendation (Part A)	Recommendation (Part A)
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
All Other									
560000	OFFICE & OTHER SUPPLIES	3,029	11,000	11,000	11,000	0	0	11,000	11,000
	SUB TOTAL	135,218	120,220	120,220	120,220	0	0	120,220	120,220
	TOTAL	342,862	321,140	330,027	334,731	0	0	330,027	334,731

**INL00 DEPARTMENT OF INLAND FISHERIES AND WILDLIFE
218 BUREAU OF WARDEN SERVICE (IF&W)
0559 ATV SAFETY AND EDUCATIONAL PROGRAM**

Account: 01009A055901 ATV SAFETY & EDUCATION
Expenditures by Object

	Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)		
			2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14
All Other									
400000 PROF. SERVICES, NOT BY STATE	860	4,763	4,763	4,763	0	0	4,763	4,763	
420000 TRAVEL EXPENSES, IN STATE	4,054	5,061	5,061	5,061	0	0	5,061	5,061	
460000 RENTS	1,455	0	0	0	0	0	0	0	
470000 REPAIRS	830	0	0	0	0	0	0	0	
480000 INSURANCE	176	0	0	0	0	0	0	0	
490000 GENERAL OPERATIONS	5,505	9,338	9,338	9,338	0	0	9,338	9,338	
500000 EMPLOYEE TRAINING	172	0	0	0	0	0	0	0	
520000 COMMODITIES - FUEL	1,465	0	0	0	0	0	0	0	
530000 TECHNOLOGY	115	0	0	0	0	0	0	0	
560000 OFFICE & OTHER SUPPLIES	4,136	4,008	4,008	4,008	0	0	4,008	4,008	
SUB TOTAL	18,767	23,170	23,170	23,170	0	0	23,170	23,170	
TOTAL	18,767	23,170	23,170	23,170	0	0	23,170	23,170	

**INL00 DEPARTMENT OF INLAND FISHERIES AND WILDLIFE
218 BUREAU OF WARDEN SERVICE (IF&W)
0559 ATV SAFETY AND EDUCATIONAL PROGRAM**

Account: 01409A055901 ATV SAFETY & EDUCATION
Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
Personal Services									
361200	PREMIUM OVERTIME	44,505	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	10,510	0	0	0	0	0	0	0
390500	DENTAL INSURANCE	245	0	0	0	0	0	0	0
390600	EMPLOYEE HLTH SVS/WORKERS COMP	966	0	0	0	0	0	0	0
390800	EMPLOYER RETIREE HEALTH	3,612	0	0	0	0	0	0	0
391000	EMPLOYER RETIREMENT COSTS	4,293	0	0	0	0	0	0	0
391100	EMPLOYER GROUP LIFE	279	0	0	0	0	0	0	0
391200	EMPLOYER MEDICARE COST	516	0	0	0	0	0	0	0
396300	RETIR UNFUNDED LIABLTY-GM WARD	5,897	0	0	0	0	0	0	0
	SUB TOTAL	70,821	0	0	0	0	0	0	0
All Other									
400000	PROF. SERVICES, NOT BY STATE	8,067	0	0	0	50,283	49,621	50,283	49,621
510000	COMMODITIES - FOOD	91	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	167	0	0	0	0	0	0	0
640000	GRANTS TO PUB AND PRIV ORGNS	52,335	95,567	95,567	95,567	0	0	95,567	95,567
850000	TRANSFERS	697	0	0	0	0	0	0	0
	SUB TOTAL	61,358	95,567	95,567	95,567	50,283	49,621	145,850	145,188
	TOTAL	132,179	95,567	95,567	95,567	50,283	49,621	145,850	145,188

INL00 DEPARTMENT OF INLAND FISHERIES AND WILDLIFE
236 DIVISION OF PUBLIC INFORMATION AND EDUCATION (IF&W)
0729 PUBLIC INFORMATION AND EDUCATION DIVISION OF

Account: 01009A072901 PUBLIC INFO & EDUC - IF&W
 Expeditures by Object

	Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
	Expenditures	Expenditures	Recommendation	Recommendation	Recommendation	Recommendation	Recommendation (Part A)	Recommendation (Part A)
	2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
Personal Services								
310000 SALARIES AND WAGES	0	(7,680)	0	0	0	0	0	0
311000 PERMANENT REGULAR	254,449	359,632	360,665	365,419	0	0	360,665	365,419
313000 PERMANENT TEMPORARY	26,026	36,009	36,009	36,009	0	0	36,009	36,009
318000 PERM VACATION PAY	25,717	0	0	0	0	0	0	0
318100 PERM HOLIDAY PAY	13,537	0	0	0	0	0	0	0
318200 PERM SICK PAY	8,467	0	0	0	0	0	0	0
319500 ATTRITION	0	(23,934)	(24,063)	(24,357)	0	0	(24,063)	(24,357)
321000 LIMITED PERIOD REGULAR	15,000	0	0	0	0	0	0	0
328000 LIMIT PER VACATION PAY	706	0	0	0	0	0	0	0
328100 LIMIT PER HOLIDAY PAY	611	0	0	0	0	0	0	0
328200 LIMIT PER SICK PAY	1,085	0	0	0	0	0	0	0
361100 STANDARD OVERTIME	1,191	0	0	0	0	0	0	0
361600 RETRO LUMP SUM PYMT	5,535	0	0	0	0	0	0	0
362100 RECRUIT/RETENTION STIPEND	375	405	399	405	0	0	399	405
363100 LONGEVITY PAY	3,098	2,602	3,985	4,122	0	0	3,985	4,122
381000 UNEMPLOYMENT COMP COSTS	6,339	0	0	0	0	0	0	0
390100 HEALTH INSURANCE	76,415	90,201	90,972	96,426	0	0	90,972	96,426
390500 DENTAL INSURANCE	2,404	2,801	2,753	2,858	0	0	2,753	2,858
390600 EMPLOYEE HLTH SVS/WORKERS COMP	12,345	12,205	12,573	12,950	0	0	12,573	12,950
390800 EMPLOYER RETIREE HEALTH	25,244	32,134	49,049	56,416	0	0	49,049	56,416
391000 EMPLOYER RETIREMENT COSTS	10,259	15,302	10,589	10,746	0	0	10,589	10,746
391100 EMPLOYER GROUP LIFE	2,020	2,057	2,619	2,657	0	0	2,619	2,657
391200 EMPLOYER MEDICARE COST	5,888	5,164	8,249	8,317	0	0	8,249	8,317
396000 RETIRE UNFUNDED LIABILTY-REG	33,401	40,639	46,090	48,660	0	0	46,090	48,660
397200 TELEPHONE ALLOWANCE	352	323	43	43	0	0	43	43
397800 INTEREST DUE EMPLOYEES	271	0	0	0	0	0	0	0
SUB TOTAL	530,735	567,860	599,932	620,671	0	0	599,932	620,671
All Other								
400000 PROF. SERVICES, NOT BY STATE	196,519	29,983	29,983	29,983	0	0	29,983	29,983
410000 PROF. SERVICES, BY STATE	2,918	3,258	3,258	3,258	0	0	3,258	3,258
420000 TRAVEL EXPENSES, IN STATE	2,628	6,614	6,614	6,614	0	0	6,614	6,614
440000 STATE VEHICLES OPERATION	1,598	341	341	341	0	0	341	341
450000 UTILITY SERVICES	1,999	2,758	2,758	2,758	0	0	2,758	2,758
460000 RENTS	29,959	20,149	20,149	20,149	0	0	20,149	20,149
470000 REPAIRS	1,955	4,000	4,000	4,000	0	0	4,000	4,000
480000 INSURANCE	1,520	1,154	1,154	1,154	0	0	1,154	1,154
490000 GENERAL OPERATIONS	24,495	150,946	150,946	150,946	0	0	150,946	150,946
500000 EMPLOYEE TRAINING	210	2,118	2,118	2,118	0	0	2,118	2,118
510000 COMMODITIES - FOOD	557	277	277	277	0	0	277	277
520000 COMMODITIES - FUEL	39	0	0	0	0	0	0	0
530000 TECHNOLOGY	8,002	0	0	0	0	0	0	0
540000 CLOTHING	61	4,193	4,193	4,193	0	0	4,193	4,193

INL00 DEPARTMENT OF INLAND FISHERIES AND WILDLIFE
236 DIVISION OF PUBLIC INFORMATION AND EDUCATION (IF&W)
0729 PUBLIC INFORMATION AND EDUCATION DIVISION OF

Account: 01009A072901 PUBLIC INFO & EDUC - IF&W
 Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
All Other									
550000	EQUIPMENT	2,669	5,670	5,670	5,670	0	0	5,670	5,670
560000	OFFICE & OTHER SUPPLIES	22,066	25,975	25,980	25,980	0	0	25,980	25,980
900000	CHARGES TO ASSETS AND LIAB.	1,299	0	0	0	0	0	0	0
	SUB TOTAL	298,493	257,436	257,441	257,441	0	0	257,441	257,441
	TOTAL	829,228	825,296	857,373	878,112	0	0	857,373	878,112

INL00 DEPARTMENT OF INLAND FISHERIES AND WILDLIFE
236 DIVISION OF PUBLIC INFORMATION AND EDUCATION (IF&W)
0729 PUBLIC INFORMATION AND EDUCATION DIVISION OF

Account: 01309A072901 PUBLIC INFO & EDUC - IF&W
Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
Personal Services									
311000	PERMANENT REGULAR	33,091	40,456	40,456	40,456	0	0	40,456	40,456
313000	PERMANENT TEMPORARY	47,189	55,399	55,399	55,399	0	0	55,399	55,399
318000	PERM VACATION PAY	4,003	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	1,867	0	0	0	0	0	0	0
318200	PERM SICK PAY	1,431	0	0	0	0	0	0	0
319500	ATTRITION	0	(4,861)	(5,833)	(5,840)	0	0	(5,833)	(5,840)
343000	LIMITED PERIOD INTERMITTENT	6,027	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	40	0	0	0	0	0	0	0
363100	LONGEVITY PAY	1,252	1,355	1,362	1,493	0	0	1,362	1,493
390100	HEALTH INSURANCE	12,655	11,395	13,401	14,205	0	0	13,401	14,205
390500	DENTAL INSURANCE	312	331	325	337	0	0	325	337
390600	EMPLOYEE HLTH SVS/WORKERS COMP	6,640	3,997	4,111	4,235	0	0	4,111	4,235
390800	EMPLOYER RETIREE HEALTH	7,751	7,544	14,073	15,977	0	0	14,073	15,977
391000	EMPLOYER RETIREMENT COSTS	2,917	2,888	2,858	2,862	0	0	2,858	2,862
391100	EMPLOYER GROUP LIFE	270	267	298	298	0	0	298	298
391200	EMPLOYER MEDICARE COST	1,145	1,166	1,147	1,148	0	0	1,147	1,148
396000	RETIRE UNFUNDED LIABILTY-REG	10,256	10,011	13,224	13,780	0	0	13,224	13,780
397200	TELEPHONE ALLOWANCE	540	495	65	65	0	0	65	65
	SUB TOTAL	137,385	130,443	140,886	144,415	0	0	140,886	144,415
All Other									
400000	PROF. SERVICES, NOT BY STATE	6,672	16,964	16,964	16,964	0	0	16,964	16,964
420000	TRAVEL EXPENSES, IN STATE	23,516	25,690	25,690	25,690	0	0	25,690	25,690
430000	TRAVEL EXPENSES, OUT OF STATE	844	0	0	0	0	0	0	0
440000	STATE VEHICLES OPERATION	0	409	409	409	0	0	409	409
450000	UTILITY SERVICES	1,090	248	248	248	0	0	248	248
460000	RENTS	7,698	596	596	596	0	0	596	596
470000	REPAIRS	0	374	374	374	0	0	374	374
480000	INSURANCE	1,860	1,327	1,327	1,327	0	0	1,327	1,327
490000	GENERAL OPERATIONS	64,664	70,477	70,477	70,477	0	0	70,477	70,477
500000	EMPLOYEE TRAINING	963	9,288	9,288	9,288	0	0	9,288	9,288
510000	COMMODITIES - FOOD	160	80	80	80	0	0	80	80
520000	COMMODITIES - FUEL	1,892	2,055	2,055	2,055	0	0	2,055	2,055
530000	TECHNOLOGY	399	0	0	0	0	0	0	0
540000	CLOTHING	820	687	687	687	0	0	687	687
560000	OFFICE & OTHER SUPPLIES	50,573	15,973	15,973	15,973	0	0	15,973	15,973
850000	TRANSFERS	3,403	3,675	3,675	3,675	0	0	3,675	3,675
	SUB TOTAL	164,553	147,843	147,843	147,843	0	0	147,843	147,843
	TOTAL	301,938	278,286	288,729	292,258	0	0	288,729	292,258

**INL00 DEPARTMENT OF INLAND FISHERIES AND WILDLIFE
236 DIVISION OF PUBLIC INFORMATION AND EDUCATION (IF&W)
0729 PUBLIC INFORMATION AND EDUCATION DIVISION OF**

Account: 01409A072901 MAINE WILDLIFE PARK FUND
Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
Personal Services									
311000	PERMANENT REGULAR	127,806	149,459	144,583	149,533	0	0	144,583	149,533
318000	PERM VACATION PAY	4,144	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	2,472	0	0	0	0	0	0	0
319500	ATTRITION	0	(7,779)	(8,987)	(9,283)	0	0	(8,987)	(9,283)
345000	REGULAR ACTING CAPACITY	8,068	0	0	0	0	0	0	0
348000	PROJECT VACATION PAY	38	0	0	0	0	0	0	0
348100	PROJECT HOLIDAY PAY	243	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	3,047	0	0	0	0	0	0	0
362200	STIPEND-DIVERS,TEACHERS	2,786	4,139	4,139	4,139	0	0	4,139	4,139
363100	LONGEVITY PAY	1,040	1,040	1,040	1,040	0	0	1,040	1,040
363800	SHIFT DIFFERENTIAL	0	936	0	0	0	0	0	0
364800	COMP U/P NO RETIREMENT	4,301	0	0	0	0	0	0	0
381000	UNEMPLOYMENT COMP COSTS	521	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	51,681	47,410	62,422	66,166	0	0	62,422	66,166
390500	DENTAL INSURANCE	1,273	1,392	1,368	1,420	0	0	1,368	1,420
390600	EMPLOYEE HLTH SVS/WORKERS COMP	5,292	5,172	5,328	5,488	0	0	5,328	5,488
390800	EMPLOYER RETIREE HEALTH	12,226	12,074	21,679	25,392	0	0	21,679	25,392
391000	EMPLOYER RETIREMENT COSTS	5,043	4,980	4,744	4,900	0	0	4,744	4,900
391100	EMPLOYER GROUP LIFE	208	203	452	468	0	0	452	468
391200	EMPLOYER MEDICARE COST	1,502	1,615	1,519	1,586	0	0	1,519	1,586
396000	RETIRE UNFUNDED LIABILTY-REG	16,177	16,020	20,370	21,902	0	0	20,370	21,902
397800	INTEREST DUE EMPLOYEES	165	0	0	0	0	0	0	0
	SUB TOTAL	248,033	236,661	258,657	272,751	0	0	258,657	272,751
All Other									
400000	PROF. SERVICES, NOT BY STATE	81,717	101,279	101,279	101,279	0	0	101,279	101,279
410000	PROF. SERVICES, BY STATE	0	21	21	21	0	0	21	21
420000	TRAVEL EXPENSES, IN STATE	61	80	80	80	0	0	80	80
440000	STATE VEHICLES OPERATION	2,144	4,301	4,301	4,301	0	0	4,301	4,301
450000	UTILITY SERVICES	21,144	18,924	18,924	18,924	0	0	18,924	18,924
460000	RENTS	14,338	11,116	11,116	11,116	0	0	11,116	11,116
470000	REPAIRS	13,120	25,950	25,950	25,950	0	0	25,950	25,950
480000	INSURANCE	2,697	2,895	2,895	2,895	0	0	2,895	2,895
490000	GENERAL OPERATIONS	7,066	9,567	9,567	9,567	0	0	9,567	9,567
500000	EMPLOYEE TRAINING	440	0	0	0	0	0	0	0
510000	COMMODITIES - FOOD	18,005	16,556	16,556	16,556	0	0	16,556	16,556
520000	COMMODITIES - FUEL	10,118	6,022	6,022	6,022	0	0	6,022	6,022
530000	TECHNOLOGY	1,165	0	0	0	0	0	0	0
540000	CLOTHING	697	690	690	690	0	0	690	690
550000	EQUIPMENT	2,728	5,172	5,172	5,172	0	0	5,172	5,172
560000	OFFICE & OTHER SUPPLIES	41,182	24,787	24,787	24,787	0	0	24,787	24,787
580000	HIGHWAY MATERIALS	661	1,883	1,883	1,883	0	0	1,883	1,883
800000	INTEREST	4	0	0	0	0	0	0	0
850000	TRANSFERS	5,305	6,219	6,219	6,219	0	0	6,219	6,219

INL00 DEPARTMENT OF INLAND FISHERIES AND WILDLIFE
236 DIVISION OF PUBLIC INFORMATION AND EDUCATION (IF&W)
0729 PUBLIC INFORMATION AND EDUCATION DIVISION OF

Account: 01409A072901 MAINE WILDLIFE PARK FUND
 Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
All Other									
900000	CHARGES TO ASSETS AND LIAB.	70,606	80,768	80,768	80,768	0	0	80,768	80,768
	SUB TOTAL	293,197	316,230	316,230	316,230	0	0	316,230	316,230
	TOTAL	541,230	552,891	574,887	588,981	0	0	574,887	588,981

INL00 DEPARTMENT OF INLAND FISHERIES AND WILDLIFE
236 DIVISION OF PUBLIC INFORMATION AND EDUCATION (IF&W)
0729 PUBLIC INFORMATION AND EDUCATION DIVISION OF

Account: 01409A072902 YOUTH CONSERVATION EDUCATION

Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
All Other									
640000	GRANTS TO PUB AND PRIV ORGNS	100,000	142,934	142,934	142,934	0	0	142,934	142,934
	SUB TOTAL	100,000	142,934	142,934	142,934	0	0	142,934	142,934
	TOTAL	100,000	142,934	142,934	142,934	0	0	142,934	142,934

**INL00 DEPARTMENT OF INLAND FISHERIES AND WILDLIFE
 236 DIVISION OF PUBLIC INFORMATION AND EDUCATION (IF&W)
 0729 PUBLIC INFORMATION AND EDUCATION DIVISION OF**

Account: 01409A072903 HOOKED ON FISHING
 Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
All Other									
400000	PROF. SERVICES, NOT BY STATE	4,046	2,291	2,291	2,291	0	0	2,291	2,291
460000	RENTS	0	715	715	715	0	0	715	715
480000	INSURANCE	65	132	132	132	0	0	132	132
490000	GENERAL OPERATIONS	1,301	0	0	0	0	0	0	0
540000	CLOTHING	20	0	0	0	0	0	0	0
550000	EQUIPMENT	0	8,770	8,770	8,770	0	0	8,770	8,770
560000	OFFICE & OTHER SUPPLIES	3,305	15,011	15,011	15,011	0	0	15,011	15,011
850000	TRANSFERS	100	342	342	342	0	0	342	342
900000	CHARGES TO ASSETS AND LIAB.	250	0	0	0	0	0	0	0
	SUB TOTAL	9,087	27,261	27,261	27,261	0	0	27,261	27,261
	TOTAL	9,087	27,261	27,261	27,261	0	0	27,261	27,261

**INL00 DEPARTMENT OF INLAND FISHERIES AND WILDLIFE
236 DIVISION OF PUBLIC INFORMATION AND EDUCATION (IF&W)
0729 PUBLIC INFORMATION AND EDUCATION DIVISION OF**

Account: 01409A072905 PUBLIC INFO & EDUCATION - LAKE & RIVER PROTECTION FUND

Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
Personal Services									
313000	PERMANENT TEMPORARY	24,883	44,320	44,320	44,320	0	0	44,320	44,320
319500	ATTRITION	0	(2,239)	(2,681)	(2,685)	0	0	(2,681)	(2,685)
363100	LONGEVITY PAY	214	394	399	453	0	0	399	453
390600	EMPLOYEE HLTH SVS/WORKERS COMP	2,609	2,213	2,277	2,350	0	0	2,277	2,350
390800	EMPLOYER RETIREE HEALTH	2,052	3,471	6,474	7,348	0	0	6,474	7,348
391000	EMPLOYER RETIREMENT COSTS	706	1,251	1,236	1,238	0	0	1,236	1,238
391200	EMPLOYER MEDICARE COST	370	620	610	611	0	0	610	611
396000	RETIRE UNFUNDED LIABILTY-REG	2,715	4,604	6,081	6,338	0	0	6,081	6,338
397200	TELEPHONE ALLOWANCE	380	350	0	0	0	0	0	0
	SUB TOTAL	33,931	54,984	58,716	59,973	0	0	58,716	59,973
All Other									
420000	TRAVEL EXPENSES, IN STATE	140	0	0	0	0	0	0	0
480000	INSURANCE	179	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	4,000	31,658	31,658	31,658	0	0	31,658	31,658
560000	OFFICE & OTHER SUPPLIES	45	0	0	0	0	0	0	0
850000	TRANSFERS	437	1,059	1,059	1,059	0	0	1,059	1,059
	SUB TOTAL	4,801	32,717	32,717	32,717	0	0	32,717	32,717
	TOTAL	38,732	87,701	91,433	92,690	0	0	91,433	92,690

INL00 DEPARTMENT OF INLAND FISHERIES AND WILDLIFE
236 DIVISION OF PUBLIC INFORMATION AND EDUCATION (IF&W)
0729 PUBLIC INFORMATION AND EDUCATION DIVISION OF

Account: 01409A072906 BECOMING AN OUTDOORS WOMEN
 Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
All Other									
400000	PROF. SERVICES, NOT BY STATE	14,800	49,433	49,433	49,433	0	0	49,433	49,433
490000	GENERAL OPERATIONS	1	0	0	0	0	0	0	0
500000	EMPLOYEE TRAINING	100	0	0	0	0	0	0	0
530000	TECHNOLOGY	20	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	477	0	0	0	0	0	0	0
850000	TRANSFERS	176	567	567	567	0	0	567	567
	SUB TOTAL	15,574	50,000	50,000	50,000	0	0	50,000	50,000
	TOTAL	15,574	50,000	50,000	50,000	0	0	50,000	50,000