

**CON - DEPARTMENT OF CONSERVATION**

**0221 - Parks - General Operations**

**010 - General Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
Personal Services										
Salaries and Wages	\$3,461,568	\$3,772,741	\$3,747,033	\$4,041,031	\$3,786,057	\$3,858,571	\$3,957,000	\$4,065,575	\$3,790,406	\$3,846,682
Retirement Costs	\$735,929	\$720,896	\$814,962	\$883,099	\$951,910	\$1,068,337	\$1,119,083	\$1,184,364	\$1,162,956	\$1,161,589
Health Insurance	\$456,094	\$507,281	\$602,192	\$508,594	\$713,618	\$718,885	\$727,369	\$756,587	\$735,600	\$783,663
Other Fringe Benefits	\$171,913	\$225,902	\$223,800	\$212,788	\$227,052	\$250,553	\$258,554	\$292,601	\$279,560	\$286,178
Unemployment Reimbursements	\$63,360	\$185,669	\$175,301	\$159,582	\$152,598	\$96,545	\$97,437	\$100,145	\$184,263	\$68,214
Personal Services - Subtotal	\$4,888,864	\$5,412,490	\$5,563,288	\$5,805,094	\$5,831,235	\$5,992,890	\$6,159,444	\$6,399,273	\$6,152,785	\$6,146,325
All Other										
Professional Services	\$44,865	\$55,089	\$47,310	\$34,356	\$13,840	\$18,495	\$20,431	\$16,248	\$33,822	\$17,738
Travel Expenses	\$10,206	\$10,726	\$8,437	\$5,742	\$7,331	\$7,766	\$5,064	\$7,755	\$6,494	\$3,318
Miscellaneous Operating Expenses	\$543,450	\$524,895	\$667,358	\$402,233	\$430,104	\$454,628	\$509,416	\$400,500	\$442,389	\$456,916
Commodities	\$347,622	\$332,242	\$299,445	\$209,425	\$201,546	\$262,165	\$237,517	\$259,541	\$146,164	\$156,314
Grants, Subsidies and Pensions to Other Governments	\$500	\$0	\$0	\$0	\$2,000	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$2,525	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000	\$0
Grants, Subsidies and Pensions to Individuals	\$62	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$946,705	\$925,476	\$1,022,549	\$651,756	\$654,821	\$743,054	\$772,427	\$684,045	\$633,868	\$634,286
Capital Expenditures										
Capital Expenditures	\$236,651	\$165,437	\$83,705	\$61,058	\$0	\$16,897	\$127,004	\$59,989	\$0	\$0
Capital Expenditures - Subtotal	\$236,651	\$165,437	\$83,705	\$61,058	\$0	\$16,897	\$127,004	\$59,989	\$0	\$0
<b>Total Expenditures</b>	<b>\$6,072,220</b>	<b>\$6,503,402</b>	<b>\$6,669,543</b>	<b>\$6,517,908</b>	<b>\$6,486,056</b>	<b>\$6,752,842</b>	<b>\$7,058,874</b>	<b>\$7,143,306</b>	<b>\$6,786,653</b>	<b>\$6,780,612</b>

**CON - DEPARTMENT OF CONSERVATION**

**0221 - Parks - General Operations**

**013 - Federal Expenditures Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$0	\$0	\$23,878	\$24,747	\$25,021	\$24,364	\$34,298
Retirement Costs	\$0	\$0	\$0	\$0	\$0	\$7,093	\$7,606	\$7,316	\$7,513	\$10,493
Health Insurance	\$0	\$0	\$0	\$0	\$0	\$4,956	\$4,909	\$4,979	\$7,429	\$10,637
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$1,252	\$1,307	\$1,286	\$1,124	\$1,792
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$0	\$37,178	\$38,569	\$38,602	\$40,430	\$57,219
All Other										
Professional Services	\$56,246	\$54,111	\$17,085	\$20,172	\$557,489	\$203	\$21,000	\$5,950	\$2,280	\$15,960
Travel Expenses	\$3,284	\$1,543	\$890	\$279	\$1,540	\$4,278	\$3,086	\$1,840	\$2,770	\$2,350
Miscellaneous Operating Expenses	\$1,389	\$1,094	\$25,744	\$77,428	\$5,255	\$7,387	\$43,941	\$110,773	\$61,982	\$38,343
Commodities	\$16,980	\$7,349	\$7,638	\$19,809	\$18,299	\$21,073	\$8,785	\$2,154	\$718	\$6,775
Grants, Subsidies and Pensions to Other Governments	\$152,883	\$372,652	\$351,259	\$525,927	\$544,170	\$547,639	\$511,023	\$416,607	\$876,509	\$990,821
Grants, Subsidies and Pensions to Public and Private Organizations	\$232,816	\$182,857	\$261,675	\$195,457	\$367,542	\$361,847	\$483,712	\$339,632	\$204,880	\$429,723
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,278
Contributions and Transfers to Other Funds	\$1,239	\$759	\$866	\$1,824	\$10,382	\$1,790	\$4,392	\$6,196	\$3,133	\$3,477
All Other - Subtotal	\$464,836	\$620,365	\$665,157	\$840,896	\$1,504,677	\$944,218	\$1,075,939	\$883,152	\$1,152,271	\$1,496,727
Capital Expenditures										
Capital Expenditures	\$0	\$1,768,379	\$79,643	\$421,534	\$0	\$177,836	\$249,111	\$185,439	\$353,105	\$8,750
Capital Expenditures - Subtotal	\$0	\$1,768,379	\$79,643	\$421,534	\$0	\$177,836	\$249,111	\$185,439	\$353,105	\$8,750
<b>Total Expenditures</b>	<b>\$464,836</b>	<b>\$2,388,744</b>	<b>\$744,801</b>	<b>\$1,262,430</b>	<b>\$1,504,677</b>	<b>\$1,159,231</b>	<b>\$1,363,618</b>	<b>\$1,107,193</b>	<b>\$1,545,806</b>	<b>\$1,562,696</b>

**CON - DEPARTMENT OF CONSERVATION**

**0221 - Parks - General Operations**

**014 - Other Special Revenue Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
Personal Services										
Salaries and Wages	\$72,027	\$46,096	\$37,734	\$36,097	\$34,405	\$51,318	\$51,467	\$47,844	\$37,164	\$38,808
Retirement Costs	\$15,440	\$8,838	\$8,095	\$7,891	\$8,705	\$14,332	\$14,606	\$13,803	\$11,462	\$9,618
Health Insurance	\$13,792	\$10,340	\$10,323	\$6,526	\$11,531	\$14,267	\$14,659	\$14,311	\$11,105	\$6,450
Other Fringe Benefits	\$3,778	\$2,599	\$2,285	\$1,705	\$1,818	\$2,998	\$3,031	\$3,076	\$2,766	\$2,047
Unemployment Reimbursements	\$1,345	\$4,654	\$1,015	\$0	-\$124	\$0	\$0	\$0	\$508	-\$31
Personal Services - Subtotal	\$106,383	\$72,527	\$59,452	\$52,220	\$56,334	\$82,915	\$83,763	\$79,035	\$63,005	\$56,893
All Other										
Professional Services	\$5,800	\$26,952	\$9,987	\$12,822	\$9,614	\$10,795	\$61,970	\$82,213	\$72,332	\$48,251
Travel Expenses	\$1,124	\$0	\$0	\$0	\$0	\$0	\$0	\$198	\$75	\$131
Miscellaneous Operating Expenses	\$24,264	\$11,250	\$18,407	\$51,562	\$30,645	\$12,014	\$22,620	\$3,432	\$38,427	\$32,860
Commodities	\$14,067	\$447	\$6,032	\$8,839	\$9,446	\$1,576	\$4,752	\$8,191	\$5,353	\$13,323
Grants, Subsidies and Pensions to Other Governments	\$13,153	\$13,079	\$8,952	\$18,323	\$0	\$20,408	\$226	\$0	\$15,317	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$12,418	-\$6,979	\$56,364	\$83,927	\$102,707	\$211,378	\$215,634	\$112,230	\$154,124	\$280,811
Contributions and Transfers to Other Funds	\$3,699	\$1,317	\$1,446	\$1,883	\$1,764	\$2,739	\$6,590	\$6,731	\$5,156	\$4,212
All Other - Subtotal	\$74,526	\$46,066	\$101,188	\$177,356	\$154,176	\$258,911	\$311,791	\$212,995	\$290,783	\$379,589
Capital Expenditures										
Capital Expenditures	\$352,226	\$482,231	\$242,074	\$226,311	\$111,035	\$69,315	\$70,638	\$13,875	\$21,966	\$105,407
Capital Expenditures - Subtotal	\$352,226	\$482,231	\$242,074	\$226,311	\$111,035	\$69,315	\$70,638	\$13,875	\$21,966	\$105,407
<b>Total Expenditures</b>	<b>\$533,134</b>	<b>\$600,824</b>	<b>\$402,715</b>	<b>\$455,887</b>	<b>\$321,545</b>	<b>\$411,141</b>	<b>\$466,192</b>	<b>\$305,904</b>	<b>\$375,754</b>	<b>\$541,889</b>

**CON - DEPARTMENT OF CONSERVATION**

**0222 - Office of the Commissioner**

**010 - General Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
Personal Services										
Salaries and Wages	\$723,443	\$755,975	\$790,201	\$728,778	\$758,418	\$591,316	\$235,897	\$244,915	\$207,530	\$165,498
Retirement Costs	\$150,422	\$145,146	\$174,664	\$153,376	\$182,117	\$164,694	\$74,577	\$81,305	\$70,672	\$51,926
Health Insurance	\$92,906	\$103,160	\$110,640	\$83,344	\$128,888	\$96,407	\$28,972	\$36,601	\$28,417	\$19,812
Other Fringe Benefits	\$28,635	\$33,077	\$32,221	\$30,212	\$33,651	\$26,353	\$8,563	\$10,963	\$9,013	\$7,087
Personal Services - Subtotal	\$995,406	\$1,037,357	\$1,107,725	\$995,710	\$1,103,075	\$878,771	\$348,009	\$373,785	\$315,633	\$244,323
All Other										
Professional Services	\$6,493	\$5,466	\$17,675	\$1,630	\$39,129	\$104,128	\$261,999	\$350,159	\$289,762	\$302,804
Travel Expenses	\$5,389	\$4,956	\$3,583	\$4,284	\$4,830	\$7,739	\$3,912	\$3,429	\$1,592	\$2,491
Miscellaneous Operating Expenses	\$24,765	\$270,854	\$230,079	\$296,737	\$92,403	\$27,540	\$31,791	\$33,922	\$15,708	\$19,321
Commodities	\$76,032	\$22,205	\$86,946	\$35,105	\$72,783	\$90,614	\$337,894	\$1,101,582	\$1,024,828	\$1,110,750
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000
Grants, Subsidies and Pensions to Individuals	\$62	\$0	\$0	\$0	\$0	\$71	\$0	\$0	\$0	\$0
All Other - Subtotal	\$112,741	\$303,481	\$338,283	\$337,756	\$209,144	\$230,092	\$635,596	\$1,489,092	\$1,331,890	\$1,450,366
Capital Expenditures										
Capital Expenditures	\$4,306	\$8,920	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$4,306	\$8,920	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$1,112,454</b>	<b>\$1,349,758</b>	<b>\$1,446,008</b>	<b>\$1,333,466</b>	<b>\$1,312,219</b>	<b>\$1,108,862</b>	<b>\$983,605</b>	<b>\$1,862,877</b>	<b>\$1,647,523</b>	<b>\$1,694,689</b>



**CON - DEPARTMENT OF CONSERVATION**

**0222 - Office of the Commissioner**

**014 - Other Special Revenue Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
Personal Services										
Salaries and Wages	\$96,469	\$122,343	\$139,119	\$198,638	\$168,394	\$183,640	\$103,534	\$100,901	\$171,806	\$170,417
Retirement Costs	\$21,596	\$25,436	\$32,475	\$44,373	\$42,224	\$52,885	\$31,425	\$33,204	\$55,650	\$58,634
Health Insurance	\$12,652	\$17,452	\$19,728	\$24,897	\$30,689	\$33,739	\$20,287	\$20,417	\$29,940	\$33,960
Other Fringe Benefits	\$4,236	\$6,430	\$6,708	\$8,783	\$8,409	\$9,535	\$6,196	\$6,600	\$10,344	\$10,971
Personal Services - Subtotal	\$134,952	\$171,662	\$198,030	\$276,691	\$249,717	\$279,799	\$161,442	\$161,121	\$267,741	\$273,982
All Other										
Professional Services	\$15,765	\$39,962	\$5,573	\$19,549	\$37,103	\$122,429	\$432,283	\$518,345	\$509,087	\$503,627
Travel Expenses	\$2,544	\$6,879	\$2,626	\$7,764	\$3,950	\$1,895	\$3,647	\$0	\$4,855	\$711
Miscellaneous Operating Expenses	\$60,971	\$128,784	\$113,292	\$147,683	\$52,543	\$19,352	\$44,525	\$62,679	\$36,844	\$12,554
Commodities	\$94,186	\$151,208	\$45,986	\$89,976	\$53,263	\$46,403	\$205,548	\$195,726	\$183,543	\$129,266
Grants, Subsidies and Pensions to Individuals	\$33	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$10,941	\$5,593	\$4,651	\$5,405	\$2,224	\$8,015	\$9,057	\$152,927	\$132,804	\$77,953
All Other - Subtotal	\$184,441	\$332,426	\$172,128	\$270,377	\$149,084	\$198,093	\$695,059	\$929,677	\$867,134	\$724,112
Capital Expenditures										
Capital Expenditures	\$13,308	\$16,790	\$16,815	\$9,883	\$0	\$0	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$13,308	\$16,790	\$16,815	\$9,883	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$332,701</b>	<b>\$520,878</b>	<b>\$386,974</b>	<b>\$556,951</b>	<b>\$398,800</b>	<b>\$477,893</b>	<b>\$856,501</b>	<b>\$1,090,798</b>	<b>\$1,134,874</b>	<b>\$998,094</b>

**CON - DEPARTMENT OF CONSERVATION**

**0223 - Administration - Forestry**

**010 - General Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
Personal Services										
Salaries and Wages	\$90,640	\$119,330	\$113,447	\$131,017	\$122,538	\$125,280	\$133,905	\$115,932	\$114,804	\$113,183
Retirement Costs	\$22,338	\$28,004	\$29,811	\$31,239	\$35,437	\$39,496	\$42,777	\$39,144	\$41,146	\$39,170
Health Insurance	\$11,827	\$18,013	\$11,713	\$10,299	\$18,225	\$16,151	\$21,243	\$13,936	\$14,615	\$16,660
Other Fringe Benefits	\$2,562	\$4,976	\$2,984	\$4,403	\$5,747	\$6,007	\$6,544	\$5,007	\$5,077	\$5,699
Personal Services - Subtotal	\$127,368	\$170,323	\$157,955	\$176,957	\$181,947	\$186,934	\$204,469	\$174,020	\$175,643	\$174,712
All Other										
Professional Services	\$741	\$1,137	\$0	\$6,725	\$4,102	\$1,231	\$381	\$507	\$266	\$1,986
Travel Expenses	\$3,344	\$1,735	\$82	\$1,053	\$1,979	\$946	\$1,564	\$4,759	\$821	\$328
Miscellaneous Operating Expenses	\$16,774	\$16,033	\$30,447	\$16,086	\$20,790	\$17,026	\$16,158	\$16,013	\$21,625	\$14,499
Commodities	\$19,130	\$15,492	\$9,649	\$14,344	\$17,580	\$20,324	\$21,397	\$9,651	\$7,506	\$3,108
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$1,264	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$39,988	\$35,661	\$40,179	\$38,208	\$44,451	\$39,527	\$39,499	\$30,930	\$30,216	\$19,920
<b>Total Expenditures</b>	<b>\$167,356</b>	<b>\$205,984</b>	<b>\$198,134</b>	<b>\$215,165</b>	<b>\$226,397</b>	<b>\$226,461</b>	<b>\$243,968</b>	<b>\$204,949</b>	<b>\$205,859</b>	<b>\$194,632</b>

**CON - DEPARTMENT OF CONSERVATION**

**0223 - Administration - Forestry**

**013 - Federal Expenditures Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
Personal Services										
Salaries and Wages	\$79,252	\$65,550	\$64,562	\$68,260	\$74,429	\$77,767	\$43,493	\$8,840	\$30,267	\$32,507
Retirement Costs	\$16,982	\$14,140	\$14,903	\$16,015	\$19,941	\$22,936	\$13,357	\$2,970	\$10,748	\$7,789
Health Insurance	\$13,001	\$9,360	\$10,366	\$8,497	\$13,485	\$13,793	\$8,680	\$1,495	\$7,458	\$5,126
Other Fringe Benefits	\$4,054	\$2,673	\$2,562	\$2,412	\$2,847	\$3,093	\$1,842	\$376	\$1,538	\$1,034
Personal Services - Subtotal	\$113,289	\$91,724	\$92,392	\$95,184	\$110,703	\$117,589	\$67,372	\$13,682	\$50,012	\$46,456
All Other										
Travel Expenses	\$0	\$886	\$0	\$1,187	\$0	\$0	\$0	-\$565	\$0	\$2,294
Miscellaneous Operating Expenses	\$0	\$313	\$0	\$0	\$2	\$0	\$0	\$0	\$0	\$0
Commodities	\$0	\$488	\$155	\$86	\$37	\$1,032	\$1,068	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$921	\$730	\$909	\$710	\$1,554	\$2,477	\$1,797	\$264	\$817	\$901
All Other - Subtotal	\$921	\$2,416	\$1,063	\$1,983	\$1,593	\$3,509	\$2,865	-\$301	\$817	\$3,195
<b>Total Expenditures</b>	<b>\$114,210</b>	<b>\$94,140</b>	<b>\$93,455</b>	<b>\$97,167</b>	<b>\$112,296</b>	<b>\$121,098</b>	<b>\$70,237</b>	<b>\$13,381</b>	<b>\$50,829</b>	<b>\$49,650</b>

**CON - DEPARTMENT OF CONSERVATION**

**0223 - Administration - Forestry**

**014 - Other Special Revenue Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,900	\$12,162	\$0
Commodities	\$0	\$0	\$0	\$0	\$0	\$0	\$112	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$3	\$219	\$199	\$0
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$115	\$11,119	\$12,361	\$0
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$115</b>	<b>\$11,119</b>	<b>\$12,361</b>	<b>\$0</b>

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

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
Personal Services										
Salaries and Wages	\$205,340	\$234,428	\$233,016	\$246,503	\$273,169	\$287,190	\$305,960	\$326,664	\$323,911	\$325,499
Retirement Costs	\$43,913	\$45,156	\$50,831	\$57,157	\$71,037	\$82,063	\$88,917	\$96,669	\$100,885	\$100,978
Health Insurance	\$33,573	\$40,355	\$48,665	\$39,218	\$62,340	\$60,799	\$62,495	\$61,796	\$61,852	\$61,941
Other Fringe Benefits	\$9,905	\$13,400	\$12,961	\$12,148	\$15,162	\$16,756	\$17,811	\$23,805	\$23,929	\$24,139
Unemployment Reimbursements	\$153	\$1,840	\$4,388	\$4,578	\$3,508	\$3,417	\$3,876	\$4,546	\$2,389	\$2,619
Personal Services - Subtotal	\$292,884	\$335,180	\$349,862	\$359,604	\$425,216	\$450,225	\$479,059	\$513,481	\$512,966	\$515,175
All Other										
Professional Services	\$59,267	\$66,195	\$60,124	\$105,137	\$106,883	\$107,832	\$138,748	\$241,534	\$127,293	\$326,106
Travel Expenses	\$5,335	\$6,089	\$5,017	\$8,774	\$4,587	\$8,699	\$6,099	\$19,077	\$20,070	\$20,335
Miscellaneous Operating Expenses	\$91,426	\$65,007	\$97,373	\$80,621	\$81,443	\$129,749	\$149,844	\$138,666	\$129,495	\$128,445
Commodities	\$38,797	\$76,706	\$83,761	\$99,421	\$112,953	\$109,201	\$95,765	\$94,249	\$144,824	\$185,860
Grants, Subsidies and Pensions to Other Governments	\$1,300,925	\$1,470,497	\$1,792,666	\$1,679,983	\$1,764,952	\$1,561,752	\$1,966,337	\$2,220,349	\$2,655,587	\$2,695,772
Grants, Subsidies and Pensions to Public and Private Organizations	\$537,413	\$1,202,249	\$1,131,386	\$1,250,993	\$1,471,796	\$1,236,672	\$1,402,730	\$1,658,882	\$1,798,807	\$1,729,316
Grants, Subsidies and Pensions to Individuals	\$0	\$75	\$41	\$11	\$0	\$2,642	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$7,757	\$6,507	\$10,056	\$10,129	\$13,027	\$20,568	\$33,101	\$39,163	\$27,068	\$33,885
All Other - Subtotal	\$2,040,920	\$2,893,324	\$3,180,423	\$3,235,070	\$3,555,641	\$3,177,115	\$3,792,623	\$4,411,920	\$4,903,143	\$5,119,720
Capital Expenditures										
Capital Expenditures	\$140,685	\$81,793	\$213,609	\$186,599	\$313,120	\$164,875	\$98,846	\$148,151	\$51,844	\$50,699
Capital Expenditures - Subtotal	\$140,685	\$81,793	\$213,609	\$186,599	\$313,120	\$164,875	\$98,846	\$148,151	\$51,844	\$50,699
<b>Total Expenditures</b>	<b>\$2,474,488</b>	<b>\$3,310,297</b>	<b>\$3,743,894</b>	<b>\$3,781,273</b>	<b>\$4,293,976</b>	<b>\$3,792,215</b>	<b>\$4,370,528</b>	<b>\$5,073,551</b>	<b>\$5,467,953</b>	<b>\$5,685,594</b>



**CON - DEPARTMENT OF CONSERVATION**

**0226 - Boating Facilities Fund**

**014 - Other Special Revenue Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
Personal Services										
Salaries and Wages	\$345,264	\$340,082	\$380,076	\$413,910	\$377,433	\$392,360	\$424,599	\$426,892	\$466,504	\$473,486
Retirement Costs	\$72,213	\$64,415	\$82,819	\$90,071	\$95,499	\$109,268	\$121,533	\$127,503	\$147,168	\$148,008
Health Insurance	\$62,918	\$66,969	\$78,690	\$70,618	\$87,274	\$103,259	\$101,044	\$110,573	\$118,003	\$123,675
Other Fringe Benefits	\$15,356	\$20,339	\$22,065	\$22,127	\$22,066	\$23,605	\$25,020	\$27,394	\$30,186	\$30,676
Unemployment Reimbursements	\$915	\$0	\$0	\$0	\$0	\$0	\$52	\$3,206	\$6,344	\$10,585
Personal Services - Subtotal	\$496,666	\$491,805	\$563,651	\$596,725	\$582,271	\$628,491	\$672,248	\$695,567	\$768,206	\$786,429
All Other										
Professional Services	\$79,671	\$88,463	\$73,980	\$89,978	\$51,153	\$154,337	\$121,884	\$61,431	\$62,703	\$93,889
Travel Expenses	\$3,864	\$4,900	\$4,560	\$4,739	\$6,314	\$6,277	\$6,027	\$6,242	\$6,847	\$8,068
Miscellaneous Operating Expenses	\$118,234	\$102,401	\$91,055	\$110,259	\$110,394	\$146,438	\$159,067	\$148,544	\$170,498	\$181,807
Commodities	\$67,428	\$67,043	\$41,962	\$55,777	\$64,589	\$82,244	\$76,714	\$68,960	\$80,955	\$91,171
Grants, Subsidies and Pensions to Other Governments	\$182,741	\$124,212	\$150,594	\$71,824	\$58,772	\$256,710	\$358,497	\$104,847	\$89,975	\$625,696
Grants, Subsidies and Pensions to Public and Private Organizations	\$65,184	\$60,295	\$20,619	\$15,042	\$905	\$0	\$26,991	\$27,998	\$74,622	\$33,661
Grants, Subsidies and Pensions to Individuals	\$33	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$12,182	\$8,941	\$13,077	\$13,290	\$14,518	\$25,983	\$39,437	\$38,140	\$31,544	\$33,466
All Other - Subtotal	\$529,338	\$456,256	\$395,847	\$360,910	\$306,645	\$671,988	\$788,616	\$456,162	\$517,145	\$1,067,756
Capital Expenditures										
Capital Expenditures	\$489,725	\$395,249	\$456,498	\$323,324	\$412,303	\$646,852	\$773,653	\$868,283	\$618,523	\$438,997
Capital Expenditures - Subtotal	\$489,725	\$395,249	\$456,498	\$323,324	\$412,303	\$646,852	\$773,653	\$868,283	\$618,523	\$438,997
<b>Total Expenditures</b>	<b>\$1,515,728</b>	<b>\$1,343,311</b>	<b>\$1,415,996</b>	<b>\$1,280,960</b>	<b>\$1,301,219</b>	<b>\$1,947,332</b>	<b>\$2,234,517</b>	<b>\$2,020,013</b>	<b>\$1,903,874</b>	<b>\$2,293,183</b>



**CON - DEPARTMENT OF CONSERVATION**

**0230 - Mining Operations**

**014 - Other Special Revenue Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
Personal Services										
Salaries and Wages	\$43,666	\$52,133	\$49,141	\$86,048	\$85,910	\$124,126	\$159,181	\$125,315	\$116,059	\$97,008
Retirement Costs	\$9,404	\$9,993	\$10,707	\$18,649	\$21,673	\$34,558	\$45,117	\$36,754	\$35,792	\$29,674
Health Insurance	\$5,196	\$5,790	\$5,865	\$9,696	\$13,798	\$18,428	\$22,146	\$17,869	\$17,159	\$15,980
Other Fringe Benefits	\$2,127	\$3,367	\$2,843	\$4,380	\$4,526	\$6,533	\$8,740	\$7,774	\$7,440	\$5,928
Personal Services - Subtotal	\$60,393	\$71,284	\$68,556	\$118,773	\$125,907	\$183,645	\$235,184	\$187,712	\$176,449	\$148,590
All Other										
Professional Services	\$30,043	\$36,033	\$32,156	\$11,859	\$44,299	\$15,057	\$24,719	\$63,724	\$36,959	\$67,446
Travel Expenses	\$4,706	\$4,936	\$3,234	\$10,507	\$2,835	\$6,469	\$4,755	\$3,093	\$2,256	\$3,623
Miscellaneous Operating Expenses	\$7,843	\$10,372	\$9,914	\$12,719	\$16,198	\$21,058	\$6,468	\$14,293	\$7,002	\$3,369
Commodities	\$2,911	\$4,684	\$2,535	\$16,905	\$16,875	\$10,848	\$1,413	\$2,071	\$9,125	\$397
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$560	\$0	\$0
Contributions and Transfers to Other Funds	\$6,416	\$8,420	\$5,719	\$8,407	\$13,482	\$13,152	\$14,387	\$16,722	\$2,443	\$1,960
All Other - Subtotal	\$51,918	\$64,445	\$53,557	\$60,397	\$93,689	\$66,584	\$51,742	\$100,463	\$57,785	\$76,794
Capital Expenditures										
Capital Expenditures	\$0	\$0	\$24,266	\$62,419	\$0	\$0	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$0	\$0	\$24,266	\$62,419	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$112,311</b>	<b>\$135,729</b>	<b>\$146,379</b>	<b>\$241,589</b>	<b>\$219,596</b>	<b>\$250,229</b>	<b>\$286,926</b>	<b>\$288,175</b>	<b>\$234,234</b>	<b>\$225,384</b>

**CON - DEPARTMENT OF CONSERVATION**

**0232 - Division of Forest Protection**

**010 - General Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
Personal Services										
Salaries and Wages	\$3,573,937	\$4,045,238	\$3,673,475	\$3,604,572	\$3,553,559	\$3,788,823	\$3,584,182	\$4,006,379	\$4,072,722	\$4,463,497
Retirement Costs	\$867,522	\$959,108	\$1,036,658	\$1,026,606	\$1,161,314	\$1,314,036	\$1,406,109	\$1,564,934	\$1,665,721	\$1,630,876
Health Insurance	\$631,604	\$723,987	\$754,655	\$627,732	\$877,751	\$908,801	\$936,907	\$987,425	\$1,033,802	\$981,758
Other Fringe Benefits	\$171,053	\$219,035	\$207,771	\$190,006	\$202,096	\$221,857	\$230,691	\$276,426	\$279,572	\$265,573
Unemployment Reimbursements	\$7,653	\$23,868	\$28,647	\$26,716	\$29,187	\$6,518	\$9,087	\$9,695	\$7,352	\$5,753
Personal Services - Subtotal	\$5,251,769	\$5,971,236	\$5,701,206	\$5,475,632	\$5,823,908	\$6,240,034	\$6,166,976	\$6,844,858	\$7,059,169	\$7,347,458
All Other										
Professional Services	\$182,685	\$289,133	\$419,714	\$105,926	\$101,922	\$175,321	\$85,667	\$190,883	\$62,286	\$120,112
Travel Expenses	\$43,586	\$31,029	\$25,403	\$24,502	\$28,478	\$61,282	\$39,918	\$84,091	\$54,288	\$17,318
Miscellaneous Operating Expenses	\$1,563,920	\$1,623,784	\$1,349,943	\$1,342,212	\$1,045,092	\$1,264,641	\$1,453,750	\$1,280,062	\$1,312,132	\$1,053,611
Commodities	\$706,167	\$538,305	\$398,473	\$303,395	\$388,935	\$437,147	\$470,763	\$318,360	\$286,900	\$228,259
Grants, Subsidies and Pensions to Other Governments	\$896	\$329	\$0	\$2,065	\$0	\$5,833	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$7,701	\$7,757	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$730	\$405	\$0	\$0	\$0	\$351	\$224	\$200	\$374	\$100
All Other - Subtotal	\$2,497,984	\$2,490,686	\$2,201,289	\$1,778,100	\$1,564,426	\$1,944,575	\$2,050,322	\$1,873,596	\$1,715,980	\$1,419,400
Capital Expenditures										
Capital Expenditures	\$138,417	\$201,366	\$82,517	\$85,172	\$2,618	\$1,525,558	\$322,490	\$0	\$57,686	\$0
Capital Expenditures - Subtotal	\$138,417	\$201,366	\$82,517	\$85,172	\$2,618	\$1,525,558	\$322,490	\$0	\$57,686	\$0
<b>Total Expenditures</b>	<b>\$7,888,169</b>	<b>\$8,663,288</b>	<b>\$7,985,012</b>	<b>\$7,338,904</b>	<b>\$7,390,951</b>	<b>\$9,710,166</b>	<b>\$8,539,788</b>	<b>\$8,718,455</b>	<b>\$8,832,835</b>	<b>\$8,766,857</b>

**CON - DEPARTMENT OF CONSERVATION**

**0232 - Division of Forest Protection**

**013 - Federal Expenditures Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
Personal Services										
Salaries and Wages	\$101,132	\$92,335	\$99,358	\$101,217	\$89,467	\$123,179	\$125,606	\$102,449	\$201,077	\$97,323
Retirement Costs	\$19,783	\$15,984	\$17,733	\$20,043	\$21,724	\$33,761	\$35,545	\$29,242	\$61,494	\$28,320
Health Insurance	\$19,433	\$20,002	\$23,779	\$20,511	\$28,477	\$32,355	\$27,596	\$26,134	\$40,720	\$32,610
Other Fringe Benefits	\$7,003	\$7,714	\$6,989	\$6,717	\$7,661	\$9,635	\$9,205	\$9,045	\$15,144	\$8,606
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$0	\$6,268	\$3,890	\$1,051	\$3,270	\$6,645
Personal Services - Subtotal	\$147,350	\$136,035	\$147,858	\$148,487	\$147,330	\$205,197	\$201,842	\$167,921	\$321,705	\$173,504
All Other										
Professional Services	\$3,217	\$3,550	\$8,637	\$463	\$0	\$29,091	\$20,423	\$8,006	\$34,930	\$52,907
Travel Expenses	\$26,411	\$3,020	\$8,255	\$8,668	\$8,706	\$10,101	\$3,820	\$4,080	\$2,094	\$31,710
Miscellaneous Operating Expenses	\$229,469	\$1,119	\$200,647	\$104,533	\$189,935	\$409,304	\$380,993	\$416,202	\$64,482	\$245,108
Commodities	\$17,188	\$24,567	\$65,677	\$80,244	\$17,815	\$2,051	\$24,962	\$34,701	\$1,963	\$8,404
Grants, Subsidies and Pensions to Other Governments	\$22,414	\$97,376	\$79,027	\$76,098	\$123,712	\$142,377	\$75,346	\$116,044	\$120,379	\$89,023
Contributions and Transfers to Other Funds	\$3,443	\$1,316	\$4,233	\$2,520	\$5,104	\$13,692	\$16,597	\$12,681	\$6,947	\$9,453
All Other - Subtotal	\$302,141	\$130,948	\$366,475	\$272,526	\$345,272	\$606,617	\$522,141	\$591,714	\$230,795	\$436,605
Capital Expenditures										
Capital Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$44,952	\$0	\$0
Capital Expenditures - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$44,952	\$0	\$0
<b>Total Expenditures</b>	<b>\$449,491</b>	<b>\$266,983</b>	<b>\$514,334</b>	<b>\$421,013</b>	<b>\$492,602</b>	<b>\$811,814</b>	<b>\$723,983</b>	<b>\$804,588</b>	<b>\$552,500</b>	<b>\$610,109</b>

**CON - DEPARTMENT OF CONSERVATION**

**0232 - Division of Forest Protection**

**014 - Other Special Revenue Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
All Other										
Professional Services	\$0	\$3,193	\$0	\$6,400	\$7,106	\$560	\$0	\$0	\$0	\$0
Travel Expenses	\$51	\$0	\$0	\$0	\$0	\$273	\$131	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$3,584	\$43	\$15,484	-\$6,860	-\$2,834	\$14,073	\$35,597	\$59,694	\$11,069	\$18,679
Commodities	\$3,747	-\$22	\$0	\$0	\$34	-\$14,873	\$641	\$400	\$606	\$4,188
Grants, Subsidies and Pensions to Other Governments	\$18,540	\$59,666	\$77,385	\$53,939	\$26,069	\$60,084	\$42,400	\$45,764	\$17,653	\$36,653
Contributions and Transfers to Other Funds	\$60	\$25	\$152	-\$3	\$60	\$1	\$955	\$1,208	\$191	\$421
All Other - Subtotal	\$25,982	\$62,905	\$93,021	\$53,476	\$30,436	\$60,118	\$79,724	\$107,067	\$29,519	\$59,941
Capital Expenditures										
Capital Expenditures	\$8,082	\$182,524	\$5,500	\$0	\$0	\$12,500	\$0	\$0	\$30,936	\$0
Capital Expenditures - Subtotal	\$8,082	\$182,524	\$5,500	\$0	\$0	\$12,500	\$0	\$0	\$30,936	\$0
<b>Total Expenditures</b>	<b>\$34,064</b>	<b>\$245,429</b>	<b>\$98,521</b>	<b>\$53,476</b>	<b>\$30,436</b>	<b>\$72,618</b>	<b>\$79,724</b>	<b>\$107,067</b>	<b>\$60,455</b>	<b>\$59,941</b>



**CON - DEPARTMENT OF CONSERVATION**

**0233 - Forest Health and Monitoring**

**010 - General Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
Personal Services										
Salaries and Wages	\$644,140	\$616,052	\$588,608	\$529,708	\$474,468	\$462,395	\$483,350	\$497,841	\$478,989	\$518,180
Retirement Costs	\$140,468	\$106,172	\$127,919	\$115,290	\$119,785	\$128,318	\$138,596	\$149,487	\$150,754	\$151,731
Health Insurance	\$95,403	\$97,932	\$98,698	\$71,701	\$101,109	\$101,400	\$109,384	\$109,785	\$104,399	\$105,431
Other Fringe Benefits	\$27,943	\$30,013	\$27,394	\$23,700	\$24,805	\$25,005	\$27,918	\$31,336	\$29,815	\$31,746
Unemployment Reimbursements	\$260	\$6,870	\$2,602	\$846	\$6,281	\$0	\$299	\$13,768	\$3,915	\$5,098
Personal Services - Subtotal	\$908,214	\$857,038	\$845,222	\$741,244	\$726,447	\$717,118	\$759,548	\$802,216	\$767,873	\$812,185
All Other										
Professional Services	\$3,380	\$1,851	\$6,691	\$3,807	\$4,218	\$2,451	\$1,303	\$6,082	\$7	\$2,360
Travel Expenses	\$20,994	\$20,585	\$19,923	\$12,364	\$10,004	\$14,509	\$7,808	\$6,946	\$8,235	\$12,271
Miscellaneous Operating Expenses	\$66,365	\$76,661	\$69,176	\$70,285	\$81,192	\$71,776	\$72,572	\$56,498	\$69,361	\$60,206
Commodities	\$37,835	\$36,072	\$36,059	\$30,863	\$21,112	\$23,371	\$29,409	\$23,015	\$13,289	\$15,916
All Other - Subtotal	\$128,573	\$135,168	\$131,848	\$117,320	\$116,526	\$112,107	\$111,091	\$92,541	\$90,892	\$90,754
<b>Total Expenditures</b>	<b>\$1,036,788</b>	<b>\$992,207</b>	<b>\$977,070</b>	<b>\$858,564</b>	<b>\$842,973</b>	<b>\$829,225</b>	<b>\$870,639</b>	<b>\$894,758</b>	<b>\$858,765</b>	<b>\$902,939</b>

**CON - DEPARTMENT OF CONSERVATION**

**0233 - Forest Health and Monitoring**

**013 - Federal Expenditures Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
Personal Services										
Salaries and Wages	\$191,618	\$405,205	\$360,706	\$415,712	\$377,598	\$335,540	\$356,402	\$381,304	\$358,466	\$391,945
Retirement Costs	\$39,684	\$78,143	\$77,170	\$88,089	\$93,934	\$93,468	\$99,906	\$110,454	\$109,605	\$119,506
Health Insurance	\$34,366	\$65,840	\$76,098	\$67,181	\$95,562	\$90,263	\$88,319	\$90,636	\$87,952	\$103,847
Other Fringe Benefits	\$10,864	\$30,324	\$24,902	\$23,086	\$24,500	\$22,791	\$23,266	\$28,950	\$27,198	\$29,740
Unemployment Reimbursements	\$0	\$0	\$0	\$221	\$0	\$30,863	\$30,208	\$4,264	\$28,021	\$20,367
Personal Services - Subtotal	\$276,532	\$579,511	\$538,876	\$594,289	\$591,594	\$572,924	\$598,101	\$615,609	\$611,242	\$665,404
All Other										
Professional Services	\$17,363	\$31,133	\$11,295	\$2,999	\$4,747	\$5,944	\$7,095	\$20,159	\$28,872	\$9,546
Travel Expenses	\$43,905	\$56,533	\$39,182	\$34,555	\$20,797	\$17,475	\$25,183	\$30,855	\$28,997	\$26,307
Miscellaneous Operating Expenses	\$68,367	\$834,693	\$244,962	\$67,039	\$61,206	\$59,061	\$114,516	\$117,802	\$108,721	\$48,240
Commodities	\$111,513	\$1,116,503	\$36,280	\$40,658	\$10,147	\$8,857	\$5,903	\$7,828	\$1,532	\$2,255
Grants, Subsidies and Pensions to Other Governments	\$44,678	\$2,807	\$46,136	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$73,129	\$18,574	\$113,613	\$413	\$39,956	\$32,930	\$37,965	\$2,049	\$0	\$0
Contributions and Transfers to Other Funds	\$3,206	\$20,475	\$8,549	\$5,442	\$9,659	\$13,869	\$19,715	\$15,924	\$12,725	\$13,890
All Other - Subtotal	\$362,161	\$2,080,717	\$500,016	\$151,107	\$146,511	\$138,136	\$210,377	\$194,617	\$180,847	\$100,238
Capital Expenditures										
Capital Expenditures	\$0	\$33,330	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$0	\$33,330	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$638,693</b>	<b>\$2,693,558</b>	<b>\$1,038,892</b>	<b>\$745,396</b>	<b>\$738,105</b>	<b>\$711,060</b>	<b>\$808,478</b>	<b>\$810,226</b>	<b>\$792,089</b>	<b>\$765,642</b>

**CON - DEPARTMENT OF CONSERVATION**

**0233 - Forest Health and Monitoring**

**014 - Other Special Revenue Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
All Other										
Travel Expenses	\$0	\$38	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$144	\$0	\$450	\$224	\$0	\$0	\$0	\$0	\$0	\$30
Commodities	\$260	\$207	\$30	\$634	\$252	\$0	\$0	\$330	\$0	\$92
Grants, Subsidies and Pensions to Public and Private Organizations	\$6,425	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$3	\$2	\$5	\$6	\$4	\$0	\$0	\$7	\$0	\$2
All Other - Subtotal	\$6,832	\$247	\$485	\$864	\$256	\$0	\$0	\$337	\$0	\$124
<b>Total Expenditures</b>	<b>\$6,832</b>	<b>\$247</b>	<b>\$485</b>	<b>\$864</b>	<b>\$256</b>	<b>\$0</b>	<b>\$0</b>	<b>\$337</b>	<b>\$0</b>	<b>\$124</b>

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

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
Personal Services										
Salaries and Wages	\$951,316	\$947,193	\$939,617	\$903,941	\$909,006	\$1,017,560	\$1,063,132	\$1,127,839	\$1,155,584	\$1,097,484
Retirement Costs	\$211,696	\$191,017	\$211,626	\$205,731	\$232,493	\$283,955	\$303,548	\$334,698	\$363,086	\$343,901
Health Insurance	\$151,371	\$164,525	\$200,909	\$133,564	\$184,094	\$209,018	\$227,946	\$259,606	\$281,514	\$275,004
Other Fringe Benefits	\$42,271	\$49,698	\$48,963	\$43,269	\$46,709	\$55,666	\$57,768	\$69,146	\$73,380	\$69,685
Unemployment Reimbursements	\$0	\$871	\$0	\$7,758	-\$114	\$0	\$4,699	\$0	\$6,790	\$2,206
Personal Services - Subtotal	\$1,356,653	\$1,353,304	\$1,401,115	\$1,294,262	\$1,372,188	\$1,566,200	\$1,657,094	\$1,791,289	\$1,880,354	\$1,788,280
All Other										
Professional Services	\$23,228	\$17,757	\$26,733	\$51,970	\$73,736	\$102,274	\$115,638	\$60,014	\$62,313	\$25,950
Travel Expenses	\$21,795	\$22,352	\$13,708	\$17,128	\$19,017	\$25,146	\$17,438	\$15,287	\$2,609	\$2,917
Miscellaneous Operating Expenses	\$174,417	\$147,517	\$149,091	\$151,028	\$143,751	\$151,281	\$134,482	\$144,702	\$105,093	\$94,844
Commodities	\$195,414	\$172,150	\$135,705	\$192,881	\$139,011	\$120,616	\$69,373	\$44,533	\$16,706	\$11,705
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$94	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$0	\$20	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$414,854	\$359,796	\$325,331	\$413,007	\$375,514	\$399,317	\$336,930	\$264,537	\$186,721	\$135,416
Capital Expenditures										
Capital Expenditures	\$9,572	\$0	\$0	\$9,990	\$0	\$0	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$9,572	\$0	\$0	\$9,990	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$1,781,080</b>	<b>\$1,713,100</b>	<b>\$1,726,446</b>	<b>\$1,717,259</b>	<b>\$1,747,703</b>	<b>\$1,965,517</b>	<b>\$1,994,024</b>	<b>\$2,055,826</b>	<b>\$2,067,075</b>	<b>\$1,923,696</b>

**CON - DEPARTMENT OF CONSERVATION**

**0236 - Land Use Regulation Commission**

**014 - Other Special Revenue Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
Personal Services										
Salaries and Wages	\$4,766	\$6,510	\$0	\$0	\$0	\$4,828	\$23,056	\$72,633	\$15,185	\$3,920
Retirement Costs	\$810	\$1,237	\$0	\$0	\$0	\$1,325	\$5,529	\$18,118	\$3,939	\$678
Health Insurance	\$0	\$402	\$0	\$0	\$0	\$658	\$671	\$11,833	\$2,593	\$0
Other Fringe Benefits	\$424	\$562	\$0	\$0	\$0	\$261	\$1,711	\$4,433	\$903	\$32
Personal Services - Subtotal	\$5,999	\$8,711	\$0	\$0	\$0	\$7,073	\$30,967	\$107,017	\$22,619	\$4,630
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$87,674	\$246,416	\$498,613	\$305,776	\$89,471
Travel Expenses	\$0	\$190	\$42	\$0	\$0	\$1,661	\$6,588	\$31,990	\$2,462	\$353
Miscellaneous Operating Expenses	\$21	\$0	\$70	\$0	\$0	\$4,819	\$35,722	\$89,313	\$12,812	\$20,502
Commodities	\$0	\$0	\$33,852	\$0	\$0	\$334	\$1,600	\$2,181	\$4,107	\$326
Contributions and Transfers to Other Funds	\$133	\$47	\$305	\$0	\$0	\$5,548	\$35,040	\$40,123	\$21,294	\$5,329
All Other - Subtotal	\$153	\$237	\$34,269	\$0	\$0	\$100,036	\$325,366	\$662,219	\$346,452	\$115,980
<b>Total Expenditures</b>	<b>\$6,153</b>	<b>\$8,948</b>	<b>\$34,269</b>	<b>\$0</b>	<b>\$0</b>	<b>\$107,109</b>	<b>\$356,332</b>	<b>\$769,236</b>	<b>\$369,071</b>	<b>\$120,610</b>

**CON - DEPARTMENT OF CONSERVATION**

**0237 - Geological Survey**

**010 - General Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
Personal Services										
Salaries and Wages	\$571,726	\$614,921	\$610,836	\$620,755	\$600,915	\$591,477	\$587,017	\$595,321	\$545,962	\$497,257
Retirement Costs	\$125,684	\$121,645	\$136,229	\$138,313	\$155,334	\$168,142	\$170,137	\$178,614	\$172,351	\$155,921
Health Insurance	\$71,379	\$80,226	\$87,756	\$74,880	\$103,280	\$101,433	\$100,946	\$106,024	\$97,527	\$90,081
Other Fringe Benefits	\$19,844	\$24,764	\$24,286	\$22,615	\$23,764	\$24,301	\$23,743	\$27,412	\$23,659	\$22,418
Unemployment Reimbursements	\$0	\$0	\$64	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$788,633	\$841,556	\$859,170	\$856,562	\$883,292	\$885,353	\$881,844	\$907,371	\$839,499	\$765,678
All Other										
Professional Services	\$75,890	\$77,243	\$58,596	\$37,896	\$17,101	\$1,300	\$286	\$290	\$0	\$475
Travel Expenses	\$3,146	\$3,646	\$1,813	\$663	\$1,829	\$155	\$935	\$703	\$1,779	\$1,308
Miscellaneous Operating Expenses	\$21,104	\$27,338	\$25,262	\$21,297	\$23,605	\$20,637	\$17,571	\$20,178	\$18,491	\$21,537
Commodities	\$37,343	\$39,900	\$37,060	\$37,143	\$25,240	\$28,573	\$21,697	\$8,394	\$3,444	\$3,295
All Other - Subtotal	\$137,483	\$148,127	\$122,730	\$96,999	\$67,774	\$50,665	\$40,489	\$29,564	\$23,715	\$26,616
<b>Total Expenditures</b>	<b>\$926,116</b>	<b>\$989,683</b>	<b>\$981,900</b>	<b>\$953,562</b>	<b>\$951,066</b>	<b>\$936,018</b>	<b>\$922,333</b>	<b>\$936,936</b>	<b>\$863,214</b>	<b>\$792,293</b>

**CON - DEPARTMENT OF CONSERVATION**

**0237 - Geological Survey**

**013 - Federal Expenditures Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
Personal Services										
Salaries and Wages	\$4,240	\$2,565	\$0	\$1,200	\$2,154	\$0	\$0	\$0	\$17,463	\$32,146
Retirement Costs	\$450	\$487	\$0	\$253	\$607	\$0	\$0	\$0	\$5,385	\$9,839
Health Insurance	\$1,088	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,479	\$4,799
Other Fringe Benefits	\$342	\$297	\$0	\$59	\$239	\$0	\$0	\$0	\$981	\$1,846
Personal Services - Subtotal	\$6,120	\$3,350	\$0	\$1,513	\$3,000	\$0	\$0	\$0	\$26,308	\$48,631
All Other										
Professional Services	\$70,670	\$61,013	\$124,748	\$113,071	\$154,534	\$48,276	\$41,455	\$36,500	\$43,400	\$56,000
Travel Expenses	\$5,711	\$8,775	\$5,147	\$3,552	\$8,054	\$4,856	\$5,364	\$4,210	\$1,785	\$4,910
Miscellaneous Operating Expenses	\$19,857	\$19,067	\$11,781	\$32,382	\$16,301	\$16,628	\$21,133	\$8,210	\$9,683	\$6,072
Commodities	\$7,251	\$5,609	\$2,638	\$558	\$11,003	\$10	\$2,537	\$178	\$298	\$49
Contributions and Transfers to Other Funds	\$7,079	\$6,469	\$7,119	\$7,552	\$12,617	\$4,317	\$3,721	\$3,031	\$859	\$1,015
All Other - Subtotal	\$110,568	\$100,933	\$151,433	\$157,115	\$202,509	\$74,086	\$74,210	\$52,129	\$56,025	\$68,047
<b>Total Expenditures</b>	<b>\$116,688</b>	<b>\$104,283</b>	<b>\$151,433</b>	<b>\$158,628</b>	<b>\$205,509</b>	<b>\$74,086</b>	<b>\$74,210</b>	<b>\$52,129</b>	<b>\$82,333</b>	<b>\$116,677</b>

**CON - DEPARTMENT OF CONSERVATION**

**0237 - Geological Survey**

**014 - Other Special Revenue Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$0	\$0	\$78	\$0	\$0	\$0	\$0
Retirement Costs	\$0	\$0	\$0	\$0	\$0	\$45	\$0	\$0	\$0	\$0
Health Insurance	\$0	\$0	\$0	\$0	\$0	-\$101	\$0	\$0	\$0	\$0
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$0	-\$24	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$0	-\$2	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>-\$2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**CON - DEPARTMENT OF CONSERVATION**

**0239 - Land Management and Planning**

**013 - Federal Expenditures Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$52,000	\$0	\$0	\$25,334	\$25,843	\$41,341
Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,658	\$691	\$1,505
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35	\$15	\$0
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,051	\$1,802	\$1,235
All Other - Subtotal	\$0	\$0	\$0	\$0	\$52,000	\$0	\$0	\$28,078	\$28,350	\$44,081
Capital Expenditures										
Capital Expenditures	\$0	\$148,000	\$3,755,387	\$21,633,058	\$1,470,000	\$6,916,000	\$6,434,000	\$0	\$3,120,000	\$2,501,000
Capital Expenditures - Subtotal	\$0	\$148,000	\$3,755,387	\$21,633,058	\$1,470,000	\$6,916,000	\$6,434,000	\$0	\$3,120,000	\$2,501,000
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$148,000</b>	<b>\$3,755,387</b>	<b>\$21,633,058</b>	<b>\$1,522,000</b>	<b>\$6,916,000</b>	<b>\$6,434,000</b>	<b>\$28,078</b>	<b>\$3,148,350</b>	<b>\$2,545,081</b>

**CON - DEPARTMENT OF CONSERVATION**

**0239 - Land Management and Planning**

**014 - Other Special Revenue Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
Personal Services										
Salaries and Wages	\$1,188,377	\$1,331,280	\$1,567,141	\$1,627,954	\$1,606,753	\$1,735,911	\$1,833,550	\$1,918,166	\$2,150,820	\$1,971,184
Retirement Costs	\$258,119	\$261,573	\$344,012	\$357,061	\$410,437	\$488,401	\$526,585	\$563,439	\$670,861	\$609,335
Health Insurance	\$206,500	\$242,743	\$296,581	\$334,623	\$374,345	\$399,506	\$412,237	\$408,505	\$463,405	\$489,723
Other Fringe Benefits	\$58,782	\$76,258	\$82,553	\$80,438	\$87,560	\$99,032	\$100,968	\$118,371	\$128,211	\$128,037
Unemployment Reimbursements	\$775	\$5,387	\$7,312	\$4,837	\$5,148	\$1,774	\$2,516	\$1,330	\$8,429	\$9,698
Personal Services - Subtotal	\$1,712,554	\$1,917,241	\$2,297,598	\$2,404,913	\$2,484,244	\$2,724,623	\$2,875,856	\$3,009,811	\$3,421,726	\$3,207,977
All Other										
Professional Services	\$217,425	\$223,614	\$247,611	\$274,419	\$463,835	\$295,666	\$313,362	\$198,412	\$208,476	\$303,783
Travel Expenses	\$16,013	\$17,183	\$21,453	\$22,132	\$20,936	\$28,498	\$27,483	\$18,404	\$14,547	\$17,264
Miscellaneous Operating Expenses	\$366,921	\$368,799	\$394,322	\$381,756	\$365,679	\$548,892	\$672,328	\$599,942	\$628,740	\$809,661
Commodities	\$141,367	\$191,336	\$126,167	\$126,123	\$147,018	\$167,896	\$149,313	\$109,371	\$103,082	\$137,225
Grants, Subsidies and Pensions to Other Governments	\$0	\$0	\$0	\$0	\$0	\$0	\$500	\$18,625	\$25,700	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$99,785	-\$52,898	\$63,891	\$175,971	\$134,227	\$77,186	\$34,008	\$152,546	\$156,095	\$113,356
Grants, Subsidies and Pensions to Individuals	\$286	\$33	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$42,493	\$32,209	\$52,079	\$49,743	\$62,968	\$91,589	\$153,736	\$153,068	\$125,712	\$128,976
All Other - Subtotal	\$884,290	\$780,276	\$905,523	\$1,030,144	\$1,194,663	\$1,209,727	\$1,350,730	\$1,250,368	\$1,262,351	\$1,510,265
Capital Expenditures										
Capital Expenditures	\$420,542	\$804,761	\$312,184	\$681,609	\$302,385	\$429,153	\$452,070	\$61,010	\$1,014,027	\$664,599
Capital Expenditures - Subtotal	\$420,542	\$804,761	\$312,184	\$681,609	\$302,385	\$429,153	\$452,070	\$61,010	\$1,014,027	\$664,599
<b>Total Expenditures</b>	<b>\$3,017,387</b>	<b>\$3,502,279</b>	<b>\$3,515,306</b>	<b>\$4,116,666</b>	<b>\$3,981,291</b>	<b>\$4,363,503</b>	<b>\$4,678,656</b>	<b>\$4,321,188</b>	<b>\$5,698,104</b>	<b>\$5,382,841</b>

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

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
Personal Services										
Salaries and Wages	\$614,084	\$636,006	\$635,235	\$916,192	\$895,935	\$906,849	\$903,525	\$931,938	\$901,553	\$898,072
Retirement Costs	\$134,022	\$125,862	\$140,746	\$216,461	\$229,564	\$255,332	\$259,019	\$269,090	\$290,465	\$275,553
Health Insurance	\$114,598	\$123,176	\$123,973	\$146,744	\$208,113	\$203,345	\$200,374	\$202,402	\$203,111	\$205,025
Other Fringe Benefits	\$26,417	\$32,346	\$28,537	\$40,383	\$46,568	\$45,625	\$46,349	\$53,296	\$52,648	\$52,822
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,595	\$0	\$0
Personal Services - Subtotal	\$889,122	\$917,390	\$928,490	\$1,319,780	\$1,380,180	\$1,411,151	\$1,409,267	\$1,461,322	\$1,447,777	\$1,431,472
All Other										
Professional Services	\$13	\$2,436	\$3,150	\$21,401	\$11,886	\$3,940	\$22,345	\$37,804	\$27,416	\$14,710
Travel Expenses	\$5,320	\$6,291	\$6,736	\$14,157	\$4,733	\$6,982	\$4,302	\$2,469	\$3,648	\$6,908
Miscellaneous Operating Expenses	\$178,660	\$105,803	\$180,990	\$324,143	\$364,429	\$318,637	\$266,147	\$256,925	\$272,544	\$279,495
Commodities	\$86,037	\$47,313	\$39,005	\$63,355	\$111,040	\$64,381	\$71,237	\$28,720	\$22,202	\$32,844
Grants, Subsidies and Pensions to Other Governments	\$960	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$21,778	\$18,063	\$2,520	\$25,652	\$26,304	\$27,649	\$21,372	\$6,529	\$1,233
Grants, Subsidies and Pensions to Individuals	\$0	\$90	\$0	\$0	\$0	\$0	\$0	-\$665	\$0	\$0
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$1	\$0	\$0	\$0	\$0
All Other - Subtotal	\$270,989	\$183,711	\$247,945	\$425,576	\$517,740	\$420,245	\$391,680	\$346,625	\$332,339	\$335,190
<b>Total Expenditures</b>	<b>\$1,160,111</b>	<b>\$1,101,101</b>	<b>\$1,176,435</b>	<b>\$1,745,356</b>	<b>\$1,897,920</b>	<b>\$1,831,396</b>	<b>\$1,800,946</b>	<b>\$1,807,947</b>	<b>\$1,780,116</b>	<b>\$1,766,662</b>

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

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
Personal Services										
Salaries and Wages	\$132,749	\$179,168	\$319,919	\$232,355	\$263,393	\$236,522	\$171,976	\$279,143	\$272,613	\$171,764
Retirement Costs	\$26,528	\$31,067	\$67,667	\$53,396	\$68,152	\$66,749	\$47,834	\$81,787	\$83,797	\$52,005
Health Insurance	\$19,765	\$22,527	\$45,957	\$31,017	\$57,474	\$55,703	\$28,100	\$52,345	\$66,953	\$36,958
Other Fringe Benefits	\$5,840	\$8,255	\$14,316	\$10,410	\$13,513	\$13,342	\$10,149	\$18,619	\$18,108	\$11,066
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$0	\$0	\$1,708	\$0	\$0	\$2,685
Personal Services - Subtotal	\$184,881	\$241,017	\$447,858	\$327,177	\$402,531	\$372,316	\$259,766	\$431,894	\$441,471	\$274,478
All Other										
Professional Services	\$42,209	\$626,213	\$518,340	\$76,974	\$161,855	\$31,443	\$65,200	\$52,114	\$68,256	\$23,235
Travel Expenses	\$15,548	\$11,923	\$11,741	\$13,963	\$15,131	\$11,047	\$9,461	\$13,394	\$8,187	\$5,878
Miscellaneous Operating Expenses	\$57,468	\$92,788	\$363,083	\$50,895	\$49,076	\$57,786	\$71,987	\$72,262	\$75,652	\$11,368
Commodities	\$6,751	\$69,563	\$45,442	\$7,339	\$32,497	\$13,190	\$11,526	\$7,408	\$6,257	\$17,408
Grants, Subsidies and Pensions to Other Governments	\$2,384,015	\$389,667	\$1,044,446	\$73,247	\$52,872	\$3,840	\$0	\$14,017	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$799,734	\$178,749	\$241,448	\$60,587	\$106,752	\$142,769	\$142,526	\$178,677	\$256,722	\$224,940
Grants, Subsidies and Pensions to Individuals	\$1,338,053	\$113,629	\$328,784	\$80,993	\$127,422	\$158,185	\$198,518	\$313,277	\$299,297	\$324,110
Contributions and Transfers to Other Funds	\$2,493	\$8,144	\$13,614	\$3,505	\$9,275	\$10,143	\$10,975	\$11,599	\$9,801	\$6,138
All Other - Subtotal	\$4,646,272	\$1,490,676	\$2,566,898	\$367,504	\$554,880	\$428,404	\$510,192	\$662,749	\$724,172	\$613,078
<b>Total Expenditures</b>	<b>\$4,831,153</b>	<b>\$1,731,693</b>	<b>\$3,014,756</b>	<b>\$694,681</b>	<b>\$957,411</b>	<b>\$800,719</b>	<b>\$769,958</b>	<b>\$1,094,643</b>	<b>\$1,165,644</b>	<b>\$887,556</b>

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

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$0	\$5,549	\$0	\$0	\$0	\$0	\$1,030
Retirement Costs	\$0	\$0	\$0	\$0	\$1,654	\$0	\$0	\$0	\$0	\$315
Health Insurance	\$0	\$0	\$0	\$0	\$1,150	\$0	\$0	\$0	\$0	\$319
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$219	\$0	\$0	\$0	\$0	\$61
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$8,572	\$0	\$0	\$0	\$0	\$1,725
All Other										
Professional Services	\$0	\$0	\$22,413	\$11,487	\$0	\$2,539	\$0	\$10,000	\$10,450	\$9,389
Travel Expenses	\$0	\$63	\$0	\$0	\$0	\$272	\$1,033	\$10	\$0	\$0
Miscellaneous Operating Expenses	\$0	\$1,000	\$477	\$0	\$395	\$1,169	\$806	\$829	\$9,385	\$21,313
Commodities	\$0	\$8,970	\$5,830	\$0	\$113	\$23,530	\$22,983	\$1,843	\$3,449	\$29,383
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$25,000	\$25,000	\$0	\$15,000	\$14,974	\$30,965	\$5,041	\$18,357	\$5,760
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$20,985	\$29,015	\$0	\$4,139	\$0	\$2,013	\$0	\$4,728
Contributions and Transfers to Other Funds	\$10	\$78	\$282	\$85	\$127	\$574	\$652	\$255	\$380	\$1,142
All Other - Subtotal	\$10	\$35,112	\$74,987	\$40,586	\$15,635	\$47,196	\$56,439	\$19,991	\$42,021	\$71,715
<b>Total Expenditures</b>	<b>\$10</b>	<b>\$35,112</b>	<b>\$74,987</b>	<b>\$40,586</b>	<b>\$24,207</b>	<b>\$47,196</b>	<b>\$56,439</b>	<b>\$19,991</b>	<b>\$42,021</b>	<b>\$73,440</b>

**CON - DEPARTMENT OF CONSERVATION**

**0241 - Coastal Island Registry**

**014 - Other Special Revenue Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
All Other										
Miscellaneous Operating Expenses	\$0	\$11	\$0	\$0	\$7	\$12	\$17	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$0	\$11	\$0	\$0	\$7	\$12	\$18	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$11</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7</b>	<b>\$12</b>	<b>\$18</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



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

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
All Other										
Professional Services	\$0	\$0	\$0	\$17,700	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$83,763	\$39,292	\$32,958	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Commodities	\$239	\$17,359	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$84,002	\$56,651	\$32,958	\$27,700	\$0	\$0	\$0	\$0	\$0	\$0
Capital Expenditures										
Capital Expenditures	\$78,084	\$273,851	\$110,400	\$139,653	\$0	\$0	\$0	\$96,726	\$4,825,195	\$2,586,877
Capital Expenditures - Subtotal	\$78,084	\$273,851	\$110,400	\$139,653	\$0	\$0	\$0	\$96,726	\$4,825,195	\$2,586,877
<b>Total Expenditures</b>	<b>\$162,086</b>	<b>\$330,502</b>	<b>\$143,358</b>	<b>\$167,353</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$96,726</b>	<b>\$4,825,195</b>	<b>\$2,586,877</b>

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

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
All Other										
Professional Services	\$55,883	\$54,204	\$49,877	\$47,394	\$48,375	\$45,259	\$44,798	\$45,370	\$45,577	\$47,305
Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$253	\$0	\$0
Miscellaneous Operating Expenses	\$0	\$420	\$230	\$2,508	\$1,527	\$1,849	\$2,597	\$1,660	\$1,670	\$0
Commodities	\$1,740	\$0	\$0	\$0	\$0	\$299	\$9	\$124	\$31	\$0
All Other - Subtotal	\$57,623	\$54,623	\$50,107	\$49,902	\$49,902	\$47,407	\$47,403	\$47,406	\$47,278	\$47,305
<b>Total Expenditures</b>	<b>\$57,623</b>	<b>\$54,623</b>	<b>\$50,107</b>	<b>\$49,902</b>	<b>\$49,902</b>	<b>\$47,407</b>	<b>\$47,403</b>	<b>\$47,406</b>	<b>\$47,278</b>	<b>\$47,305</b>

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

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
Personal Services										
Salaries and Wages	\$0	\$26,878	\$125,432	\$84,570	\$83,759	\$134,638	\$125,502	\$214,678	\$242,961	\$229,142
Retirement Costs	\$0	\$5,213	\$27,290	\$18,629	\$21,191	\$37,370	\$35,274	\$64,217	\$75,926	\$72,993
Health Insurance	\$0	\$4,465	\$21,613	-\$651	\$18,999	\$25,479	\$26,856	\$41,316	\$46,402	\$52,427
Other Fringe Benefits	\$0	\$1,934	\$8,609	\$5,269	\$6,854	\$10,603	\$9,959	\$16,912	\$18,250	\$17,661
Unemployment Reimbursements	\$0	\$0	\$0	\$2,415	\$3,852	\$2,358	\$2,561	\$2,893	\$2,929	\$8,630
Personal Services - Subtotal	\$0	\$38,490	\$182,944	\$110,231	\$134,655	\$210,448	\$200,152	\$340,016	\$386,468	\$380,854
All Other										
Professional Services	\$5,220	\$6,740	\$7,747	\$28,144	\$31,559	\$81,586	\$102,938	\$56,337	\$56,075	\$86,190
Travel Expenses	\$2,572	\$4,564	\$2,770	\$5,335	\$1,456	\$4,672	\$5,596	\$5,670	\$8,717	\$10,214
Miscellaneous Operating Expenses	\$58,382	\$210,117	\$135,288	\$259,936	\$157,126	\$323,695	\$388,563	\$312,496	\$269,191	\$324,827
Commodities	\$44,841	\$123,335	\$185,207	\$66,500	\$105,226	\$128,399	\$106,878	\$73,887	\$90,234	\$101,281
Grants, Subsidies and Pensions to Other Governments	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000	\$10,000	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$6,596	\$24,741	\$20,214	\$27,455	\$7,455	\$19,127	\$16,618	\$1,000	\$23,000	\$6,049
Contributions and Transfers to Other Funds	\$1,765	\$4,439	\$8,668	\$6,891	\$7,787	\$19,115	\$31,137	\$30,661	\$23,478	\$25,600
All Other - Subtotal	\$119,376	\$373,936	\$359,894	\$394,260	\$310,608	\$576,594	\$651,730	\$485,051	\$480,695	\$554,161
Capital Expenditures										
Capital Expenditures	\$522,146	\$243,369	\$12,866	\$0	\$0	\$61,102	\$127,753	\$15,333	\$0	\$22,237
Capital Expenditures - Subtotal	\$522,146	\$243,369	\$12,866	\$0	\$0	\$61,102	\$127,753	\$15,333	\$0	\$22,237
<b>Total Expenditures</b>	<b>\$641,522</b>	<b>\$655,794</b>	<b>\$555,704</b>	<b>\$504,491</b>	<b>\$445,263</b>	<b>\$848,145</b>	<b>\$979,634</b>	<b>\$840,400</b>	<b>\$867,163</b>	<b>\$957,252</b>

**CON - DEPARTMENT OF CONSERVATION**

**0354 - Forest Recreation Resource Fund**

**014 - Other Special Revenue Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
Personal Services										
Salaries and Wages	\$44,474	\$43,153	\$39,560	\$42,053	\$40,523	\$41,548	\$42,877	\$43,715	\$39,951	\$36,174
Retirement Costs	\$8,822	\$8,116	\$8,701	\$9,211	\$10,252	\$11,588	\$12,168	\$12,784	\$12,321	\$11,003
Health Insurance	\$8,530	\$9,515	\$10,748	\$9,044	\$13,172	\$13,475	\$13,676	\$13,631	\$10,840	\$5,076
Other Fringe Benefits	\$2,003	\$2,304	\$1,814	\$1,727	\$1,840	\$1,982	\$2,042	\$2,377	\$2,067	\$2,364
Unemployment Reimbursements	\$28	\$46	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$63,856	\$63,134	\$60,823	\$62,036	\$65,787	\$68,593	\$70,763	\$72,508	\$65,179	\$54,618
All Other										
Professional Services	-\$169	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel Expenses	\$65	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$4,250	\$2,634	\$0	\$0	\$2	\$0	\$19	\$0	\$0	\$0
Commodities	\$1,377	\$999	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$1,104	\$792	\$1,026	\$961	\$1,172	\$1,600	\$1,301	\$2,820	\$1,888	\$1,574
All Other - Subtotal	\$6,626	\$4,536	\$1,026	\$961	\$1,175	\$1,600	\$1,320	\$2,820	\$1,888	\$1,574
<b>Total Expenditures</b>	<b>\$70,482</b>	<b>\$67,670</b>	<b>\$61,849</b>	<b>\$62,997</b>	<b>\$66,962</b>	<b>\$70,193</b>	<b>\$72,083</b>	<b>\$75,327</b>	<b>\$67,067</b>	<b>\$56,191</b>

**CON - DEPARTMENT OF CONSERVATION**

**0746 - Maine State Parks Program**

**014 - Other Special Revenue Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
All Other										
Professional Services	\$0	\$15,200	\$7,035	\$27,279	\$65,449	-\$9,934	\$42,619	\$22,449	\$169	\$86,522
Travel Expenses	\$1,033	-\$80	\$6,353	\$730	\$1,775	\$1,986	\$1,899	\$456	\$630	\$880
Miscellaneous Operating Expenses	\$351,954	\$142,235	\$288,993	\$334,313	\$415,776	\$397,335	\$355,506	\$380,719	\$324,526	\$269,575
Commodities	\$72,241	\$3,574	\$30,325	\$130,457	\$112,555	\$78,995	\$87,003	\$58,194	\$82,259	\$72,095
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$20,000	\$3,750	\$16,250	\$5,000	\$5,000	\$5,000	\$5,300
Contributions and Transfers to Other Funds	\$6,762	\$2,006	\$5,611	\$8,155	\$10,610	\$11,956	\$19,408	\$17,959	\$11,793	\$12,364
All Other - Subtotal	\$431,991	\$162,935	\$338,317	\$520,934	\$609,915	\$496,588	\$511,435	\$484,778	\$424,376	\$446,736
Capital Expenditures										
Capital Expenditures	\$341,826	\$579,572	\$59,878	\$278,820	\$15,098	\$73,521	\$44,206	\$8,422	\$13,300	\$47,134
Capital Expenditures - Subtotal	\$341,826	\$579,572	\$59,878	\$278,820	\$15,098	\$73,521	\$44,206	\$8,422	\$13,300	\$47,134
<b>Total Expenditures</b>	<b>\$773,816</b>	<b>\$742,507</b>	<b>\$398,195</b>	<b>\$799,753</b>	<b>\$625,013</b>	<b>\$570,109</b>	<b>\$555,641</b>	<b>\$493,200</b>	<b>\$437,676</b>	<b>\$493,871</b>

**CON - DEPARTMENT OF CONSERVATION**

**0821 - Natural Areas Program**

**010 - General Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
Personal Services										
Salaries and Wages	\$38,666	\$47,493	\$48,222	\$44,900	\$49,377	\$54,706	\$50,528	\$49,659	\$56,575	\$58,819
Retirement Costs	\$10,048	\$11,316	\$12,706	\$11,768	\$14,714	\$17,709	\$16,614	\$17,047	\$20,040	\$20,934
Health Insurance	\$5,552	\$6,194	\$6,996	\$6,215	\$8,574	\$8,771	\$8,706	\$9,257	\$9,594	\$9,928
Other Fringe Benefits	\$1,782	\$2,285	\$2,261	\$2,163	\$2,395	\$2,624	\$2,566	\$2,967	\$3,054	\$3,156
Personal Services - Subtotal	\$56,049	\$67,287	\$70,185	\$65,046	\$75,060	\$83,810	\$78,413	\$78,930	\$89,264	\$92,837
All Other										
Professional Services	\$0	\$105	\$1,516	\$1,299	\$200	\$2,808	\$28	\$950	\$0	\$275
Travel Expenses	\$738	\$1,581	\$2,367	\$912	\$4,552	\$1,902	\$1,094	\$934	\$1,567	\$2,351
Miscellaneous Operating Expenses	\$10,384	\$11,429	\$23,254	\$14,335	\$14,570	\$10,087	\$8,619	\$10,266	\$7,401	\$8,086
Commodities	\$26,409	\$19,209	\$21,000	\$19,461	\$16,800	\$16,840	\$13,295	\$7,070	\$8,193	\$4,546
Grants, Subsidies and Pensions to Public and Private Organizations	\$5,000	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$42,531	\$47,324	\$48,138	\$36,007	\$36,122	\$31,636	\$23,036	\$19,220	\$17,161	\$15,258
<b>Total Expenditures</b>	<b>\$98,580</b>	<b>\$114,611</b>	<b>\$118,323</b>	<b>\$101,053</b>	<b>\$111,182</b>	<b>\$115,446</b>	<b>\$101,449</b>	<b>\$98,150</b>	<b>\$106,425</b>	<b>\$108,095</b>

**CON - DEPARTMENT OF CONSERVATION**

**0821 - Natural Areas Program**

**013 - Federal Expenditures Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
Personal Services										
Salaries and Wages	\$24,530	\$15,734	\$290	\$20,299	-\$1,173	\$6,235	\$11,276	\$7,392	\$63,019	\$63,897
Retirement Costs	\$5,416	\$3,372	\$47	\$4,420	-\$1,204	\$1,731	\$3,203	\$2,149	\$19,699	\$19,546
Health Insurance	\$4,747	\$3,629	\$49	\$4,569	-\$1,431	\$1,769	\$2,776	\$1,622	\$13,340	\$13,927
Other Fringe Benefits	\$1,318	\$1,032	\$10	\$1,010	-\$369	\$360	\$642	\$533	\$3,983	\$3,912
Personal Services - Subtotal	\$36,011	\$23,767	\$396	\$30,297	-\$4,176	\$10,095	\$17,897	\$11,696	\$100,041	\$101,283
All Other										
Professional Services	\$1,800	\$0	\$2,160	\$4,680	\$2,010	\$0	\$26,000	\$1,811	\$2,466	\$17,801
Travel Expenses	\$346	\$50	\$0	\$200	\$120	\$240	\$473	\$1,042	\$2,180	\$1,081
Miscellaneous Operating Expenses	\$30	\$0	\$26	\$2,064	\$0	\$703	\$3,804	\$2,093	\$3,176	\$2,077
Commodities	\$0	\$0	\$0	\$0	\$0	\$18	\$9,805	\$5,989	\$1,416	\$2,384
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$21,100	\$18,812	\$6,373	\$0	\$17,500
Contributions and Transfers to Other Funds	\$2,466	\$1,575	\$127	\$1,862	-\$134	\$684	\$3,061	\$1,397	\$1,152	\$1,093
All Other - Subtotal	\$4,642	\$1,626	\$2,313	\$8,806	\$1,996	\$22,745	\$61,954	\$18,706	\$10,389	\$41,937
Capital Expenditures										
Capital Expenditures	\$0	\$0	\$4,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$0	\$0	\$4,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$40,653</b>	<b>\$25,393</b>	<b>\$6,710</b>	<b>\$39,103</b>	<b>-\$2,180</b>	<b>\$32,839</b>	<b>\$79,851</b>	<b>\$30,402</b>	<b>\$110,430</b>	<b>\$143,220</b>

**CON - DEPARTMENT OF CONSERVATION**

**0821 - Natural Areas Program**

**014 - Other Special Revenue Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
Personal Services										
Salaries and Wages	\$57,542	\$83,961	\$99,184	\$117,309	\$154,257	\$149,252	\$149,069	\$209,990	\$206,827	\$192,313
Retirement Costs	\$12,332	\$15,668	\$21,769	\$25,435	\$39,885	\$41,594	\$42,306	\$55,176	\$70,531	\$58,829
Health Insurance	\$9,782	\$17,056	\$24,770	\$22,212	\$46,326	\$36,539	\$37,855	\$42,106	\$49,113	\$51,409
Other Fringe Benefits	\$3,075	\$5,376	\$5,298	\$5,951	\$9,097	\$8,184	\$9,373	\$15,488	\$13,929	\$13,142
Personal Services - Subtotal	\$82,732	\$122,061	\$151,021	\$170,907	\$249,565	\$235,568	\$238,604	\$322,761	\$340,400	\$315,692
All Other										
Professional Services	\$36,296	\$48,844	\$12,714	\$57,372	\$82,940	\$52,561	\$157,815	\$48,623	\$63,805	\$49,204
Travel Expenses	\$2,402	\$4,846	\$4,832	\$4,535	\$5,348	\$6,647	\$3,180	\$4,806	\$1,597	\$2,131
Miscellaneous Operating Expenses	\$20,917	\$11,869	\$37,396	\$12,381	\$11,376	\$17,436	\$7,410	\$1,952	\$4,229	\$23,258
Commodities	\$7,234	\$10,583	\$13,516	\$20,154	\$20,608	\$18,054	\$5,072	\$1,084	\$1,567	\$177
Grants, Subsidies and Pensions to Other Governments	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$207,265	\$77,372	\$144,962	\$115,709	\$30,163	\$28,553	\$42,045	\$0	\$49,980	\$53,067
Contributions and Transfers to Other Funds	\$9,660	\$13,109	\$10,827	\$13,264	\$24,191	\$20,433	\$21,753	\$23,410	\$4,338	\$3,425
All Other - Subtotal	\$283,775	\$166,623	\$224,246	\$223,414	\$174,625	\$143,683	\$237,276	\$79,874	\$125,516	\$131,262
Capital Expenditures										
Capital Expenditures	\$0	\$0	\$4,571	\$0	\$0	\$4,924	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$0	\$0	\$4,571	\$0	\$0	\$4,924	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$366,507</b>	<b>\$288,684</b>	<b>\$379,838</b>	<b>\$394,321</b>	<b>\$424,190</b>	<b>\$384,175</b>	<b>\$475,880</b>	<b>\$402,636</b>	<b>\$465,917</b>	<b>\$446,954</b>

**CON - DEPARTMENT OF CONSERVATION**

**0861 - Forest Practices**

**010 - General Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
Personal Services										
Salaries and Wages	\$268,098	\$285,862	\$284,923	\$51,589	\$1,793	\$0	\$0	\$0	\$0	\$0
Retirement Costs	\$57,489	\$55,112	\$62,664	\$11,194	\$336	\$0	\$0	\$0	\$0	\$0
Health Insurance	\$41,867	\$45,406	\$44,400	\$8,595	\$0	\$0	\$0	\$0	\$0	\$0
Other Fringe Benefits	\$11,819	\$14,837	\$12,535	\$2,123	\$281	\$0	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$379,273	\$401,217	\$404,521	\$73,501	\$2,410	\$0	\$0	\$0	\$0	\$0
All Other										
Professional Services	\$11,074	\$14,607	\$13,348	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel Expenses	\$4,924	\$2,059	\$3,564	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$101,547	\$74,193	\$85,889	\$260	\$0	\$0	\$0	\$0	\$0	\$0
Commodities	\$138,429	\$32,564	\$53,671	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$29,976	\$83,225	\$115,066	\$7,776	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$6,000	\$2,032	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$291,950	\$208,679	\$271,538	\$8,036	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$671,223</b>	<b>\$609,895</b>	<b>\$676,060</b>	<b>\$81,538</b>	<b>\$2,410</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**CON - DEPARTMENT OF CONSERVATION**

**Z030 - Maine Conservation Corps**

**010 - General Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$51,320	\$52,495	\$49,532
Retirement Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,055	\$16,189	\$15,739
Health Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,029	\$7,307	\$7,423
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,858	\$2,924	\$2,915
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$76,261	\$78,915	\$75,609
All Other										
Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$19	\$0	\$0
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,916	\$2,765	\$2,856
Commodities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$948	\$0	\$258
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,051	\$232	\$0
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,934	\$2,997	\$3,114
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$81,195</b>	<b>\$81,912</b>	<b>\$78,723</b>						

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

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$70,954	\$63,269	\$29,114
Retirement Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,684	\$19,186	\$8,906
Health Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,809	\$14,289	\$6,734
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,024	\$4,224	\$2,198
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$114,472	\$100,969	\$46,951
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$135	\$0	\$0
Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,967	\$0	\$0
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$45,161	\$7,572	\$0
Commodities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$22,169	\$0	\$0
Grants, Subsidies and Pensions to Other Governments	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$20,265	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$103,661	\$166,002	\$188,239
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,230	\$3,143	\$1,353
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$162,058	\$176,718	\$189,592
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$276,529</b>	<b>\$277,686</b>	<b>\$236,543</b>						

**CON - DEPARTMENT OF CONSERVATION**

**Z030 - Maine Conservation Corps**

**014 - Other Special Revenue Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$41,820	\$43,453	\$103,229
Retirement Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,197	\$13,075	\$33,245
Health Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,948	\$8,781	\$25,689
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,427	\$2,497	\$7,504
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$66,392	\$67,806	\$169,668
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$98
Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,800	\$1,198	\$2,381
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$39,288	\$70,643	\$68,800
Commodities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$22,105	\$39,132	\$80,736
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$133,312	\$619,935	\$894,189
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,117	\$5,177	\$9,270
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$203,623	\$736,086	\$1,055,473
Capital Expenditures										
Capital Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,320	\$0
Capital Expenditures - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,320	\$0
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$270,015</b>	<b>\$817,212</b>	<b>\$1,225,141</b>						