

**CON00 DEPARTMENT OF CONSERVATION
059 BUREAU OF PARKS AND LANDS
0221 PARKS - GENERAL OPERATIONS**

Account: 01004A022133 PARKS GENERAL OPERATIONS

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	(100,516)	0	0	0	0	0	0
311000 PERMANENT REGULAR	1,267,345	1,802,082	1,769,894	1,813,226	(1,769,894)	(1,813,226)	0	0
313000 PERMANENT TEMPORARY	0	0	4,646	4,646	(4,646)	(4,646)	0	0
318000 PERM VACATION PAY	171,157	0	0	0	0	0	0	0
318100 PERM HOLIDAY PAY	93,937	0	0	0	0	0	0	0
318200 PERM SICK PAY	64,257	0	0	0	0	0	0	0
318500 PERM VACATION PAY NO RETIREMEN	9,200	0	0	0	0	0	0	0
319500 ATTRITION	0	(251,497)	(242,221)	(247,080)	242,221	247,080	0	0
321000 LIMITED PERIOD REGULAR	709	0	0	0	0	0	0	0
328000 LIMIT PER VACATION PAY	(790)	0	0	0	0	0	0	0
328100 LIMIT PER HOLIDAY PAY	(678)	0	0	0	0	0	0	0
328200 LIMIT PER SICK PAY	(64)	0	0	0	0	0	0	0
331000 SEASONAL REGULAR	1,550,366	2,039,454	1,982,380	2,013,171	(1,982,380)	(2,013,171)	0	0
332000 SEASONL P/T FULL BENEFIT	10,177	9,283	9,451	9,535	(9,451)	(9,535)	0	0
338000 SEASONAL VACATION PAY	129,802	0	0	0	0	0	0	0
338100 SEASONAL HOLIDAY PAY	97,179	0	0	0	0	0	0	0
338200 SEASONAL SICK PAY	49,167	0	0	0	0	0	0	0
345000 REGULAR ACTING CAPACITY	21,866	0	0	0	0	0	0	0
348000 PROJECT VACATION PAY	77	0	0	0	0	0	0	0
348100 PROJECT HOLIDAY PAY	658	0	0	0	0	0	0	0
361100 STANDARD OVERTIME	12,419	96,086	94,306	94,306	(94,306)	(94,306)	0	0
361200 PREMIUM OVERTIME	92,579	87,256	91,783	94,024	(91,783)	(94,024)	0	0
361600 RETRO LUMP SUM PYMT	11,737	0	0	0	0	0	0	0
362000 RETIREMENT INCENTIVE	8,077	0	0	0	0	0	0	0
362100 RECRUIT/RETENTION STIPEND	34,481	43,259	39,968	41,017	(39,968)	(41,017)	0	0
363100 LONGEVITY PAY	34,315	38,783	32,882	35,053	(32,882)	(35,053)	0	0
363400 CALL OUT PAY	449	0	0	0	0	0	0	0
363800 SHIFT DIFFERENTIAL	4,903	36,062	48,770	48,770	(48,770)	(48,770)	0	0
364100 NON STANDARD DIFFERENTIAL	51,370	60,091	57,383	58,744	(57,383)	(58,744)	0	0
364800 COMP U/P NO RETIREMENT	20,555	0	0	0	0	0	0	0
381000 UNEMPLOYMENT COMP COSTS	113,678	0	0	0	0	0	0	0
390100 HEALTH INSURANCE	761,856	934,674	1,098,814	1,164,734	(1,098,814)	(1,164,734)	0	0
390500 DENTAL INSURANCE	29,247	31,086	37,856	39,367	(37,856)	(39,367)	0	0
390600 EMPLOYEE HLTH SVS/WORKERS COMP	82,262	89,837	92,477	95,286	(92,477)	(95,286)	0	0
390800 EMPLOYER RETIREE HEALTH	302,184	328,038	598,947	692,353	(598,947)	(692,353)	0	0
391000 EMPLOYER RETIREMENT COSTS	133,624	140,880	142,033	144,760	(142,033)	(144,760)	0	0
391100 EMPLOYER GROUP LIFE	12,669	14,689	16,152	16,519	(16,152)	(16,519)	0	0
391200 EMPLOYER MEDICARE COST	36,693	41,570	42,527	43,532	(42,527)	(43,532)	0	0
396000 RETIRE UNFUNDED LIABILTY-REG	400,250	423,815	560,130	594,340	(560,130)	(594,340)	0	0
396700 RETIR UNFUNDED LIABILTY-FOR RAN	0	2,429	3,025	3,208	(3,025)	(3,208)	0	0
397100 UNIFORM MAIN ALLOWANCE	7,984	9,801	9,284	9,284	(9,284)	(9,284)	0	0
397200 TELEPHONE ALLOWANCE	378	702	0	0	0	0	0	0
397300 CHILD CARE BENEFIT	1,300	1,300	1,300	1,300	(1,300)	(1,300)	0	0

**CON00 DEPARTMENT OF CONSERVATION
059 BUREAU OF PARKS AND LANDS
0221 PARKS - GENERAL OPERATIONS**

Account: 01004A022133 PARKS GENERAL OPERATIONS
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									
397800	INTEREST DUE EMPLOYEES	724	0	0	0	0	0	0	0
	SUB TOTAL	5,618,099	5,879,164	6,491,787	6,770,095	(6,491,787)	(6,770,095)	0	0
All Other									
400000	PROF. SERVICES, NOT BY STATE	7,737	10,300	10,300	10,300	(10,300)	(10,300)	0	0
410000	PROF. SERVICES, BY STATE	6,762	15,876	15,876	15,876	(15,876)	(15,876)	0	0
420000	TRAVEL EXPENSES, IN STATE	6,294	10,000	10,000	10,000	(10,000)	(10,000)	0	0
440000	STATE VEHICLES OPERATION	32,316	41,500	41,500	41,500	(41,500)	(41,500)	0	0
450000	UTILITY SERVICES	77,336	63,718	63,718	63,718	(63,718)	(63,718)	0	0
460000	RENTS	260,659	261,880	261,880	261,880	(261,880)	(261,880)	0	0
470000	REPAIRS	59,195	24,000	24,000	24,000	(24,000)	(24,000)	0	0
480000	INSURANCE	13	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	40,757	71,636	73,597	73,597	(73,597)	(73,597)	0	0
500000	EMPLOYEE TRAINING	178	16,250	16,250	16,250	(16,250)	(16,250)	0	0
510000	COMMODITIES - FOOD	1,400	3,650	3,650	3,650	(3,650)	(3,650)	0	0
520000	COMMODITIES - FUEL	62,150	29,200	29,200	29,200	(29,200)	(29,200)	0	0
530000	TECHNOLOGY	717	0	0	0	0	0	0	0
540000	CLOTHING	28,834	47,700	47,700	47,700	(47,700)	(47,700)	0	0
550000	EQUIPMENT	41,843	38,600	38,600	38,600	(38,600)	(38,600)	0	0
560000	OFFICE & OTHER SUPPLIES	65,898	48,964	49,964	49,964	(49,964)	(49,964)	0	0
580000	HIGHWAY MATERIALS	1,959	0	0	0	0	0	0	0
800000	INTEREST	17	0	0	0	0	0	0	0
820000	ADMINISTRATIVE CHARGES AND FEE	20	0	0	0	0	0	0	0
	SUB TOTAL	694,081	683,274	686,235	686,235	(686,235)	(686,235)	0	0
	TOTAL	6,312,180	6,562,438	7,178,022	7,456,330	(7,178,022)	(7,456,330)	0	0

**CON00 DEPARTMENT OF CONSERVATION
059 BUREAU OF PARKS AND LANDS
0221 PARKS - GENERAL OPERATIONS**

Account: 01304A022115 PARKS AND LANDS DISASTER ASSISTANCE
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	417	0	0	0	0	0	0	0
470000	REPAIRS	15,995	0	0	0	0	0	0	0
580000	HIGHWAY MATERIALS	2,679	0	0	0	0	0	0	0
630000	GRANTS TO CITIES AND TOWNS	2,644	0	0	0	0	0	0	0
850000	TRANSFERS	470	0	0	0	0	0	0	0
	SUB TOTAL	22,205	0	0	0	0	0	0	0
Capital Expenditures									
710000	BUILDINGS	61,147	0	0	0	0	0	0	0
730000	STRUCTURES	49,761	0	0	0	0	0	0	0
	SUB TOTAL	110,908	0	0	0	0	0	0	0
	TOTAL	133,113	0	0	0	0	0	0	0

**CON00 DEPARTMENT OF CONSERVATION
059 BUREAU OF PARKS AND LANDS
0221 PARKS - GENERAL OPERATIONS**

Account: 01304A022133 PARKS GENERAL OPERATIONS
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	20,746	37,147	35,682	37,147	(35,682)	(37,147)	0	0	
318000 PERM VACATION PAY	3,192	0	0	0	0	0	0	0	
318100 PERM HOLIDAY PAY	1,161	0	0	0	0	0	0	0	
318200 PERM SICK PAY	48	0	0	0	0	0	0	0	
319500 ATTRITION	0	(3,197)	(3,688)	(3,837)	3,688	3,837	0	0	
321000 LIMITED PERIOD REGULAR	3,134	26,276	25,262	26,276	(25,262)	(26,276)	0	0	
328000 LIMIT PER VACATION PAY	2,232	0	0	0	0	0	0	0	
328100 LIMIT PER HOLIDAY PAY	1,091	0	0	0	0	0	0	0	
328200 LIMIT PER SICK PAY	1,159	0	0	0	0	0	0	0	
361100 STANDARD OVERTIME	6	0	0	0	0	0	0	0	
361600 RETRO LUMP SUM PYMT	94	0	0	0	0	0	0	0	
363100 LONGEVITY PAY	520	520	520	520	(520)	(520)	0	0	
390100 HEALTH INSURANCE	10,409	17,812	18,880	20,013	(18,880)	(20,013)	0	0	
390500 DENTAL INSURANCE	217	452	445	461	(445)	(461)	0	0	
390600 EMPLOYEE HLTH SVS/WORKERS COMP	492	955	984	1,014	(984)	(1,014)	0	0	
390800 EMPLOYER RETIREE HEALTH	2,727	4,963	8,898	10,494	(8,898)	(10,494)	0	0	
391000 EMPLOYER RETIREMENT COSTS	1,125	2,046	1,947	2,026	(1,947)	(2,026)	0	0	
391100 EMPLOYER GROUP LIFE	217	416	440	458	(440)	(458)	0	0	
391200 EMPLOYER MEDICARE COST	124	489	466	484	(466)	(484)	0	0	
396000 RETIRE UNFUNDED LIABILTY-REG	3,609	6,584	8,360	9,052	(8,360)	(9,052)	0	0	
SUB TOTAL	52,302	94,463	98,196	104,108	(98,196)	(104,108)	0	0	
All Other									
400000 PROF. SERVICES, NOT BY STATE	25,427	4,211	4,211	4,211	(4,211)	(4,211)	0	0	
420000 TRAVEL EXPENSES, IN STATE	889	4,362	4,362	4,362	(4,362)	(4,362)	0	0	
430000 TRAVEL EXPENSES, OUT OF STATE	853	5,452	5,452	5,452	(5,452)	(5,452)	0	0	
460000 RENTS	515	5,997	5,997	5,997	(5,997)	(5,997)	0	0	
470000 REPAIRS	52	0	0	0	0	0	0	0	
490000 GENERAL OPERATIONS	627	3,271	3,271	3,271	(3,271)	(3,271)	0	0	
500000 EMPLOYEE TRAINING	0	1,000	1,000	1,000	(1,000)	(1,000)	0	0	
530000 TECHNOLOGY	563	0	0	0	0	0	0	0	
550000 EQUIPMENT	0	5,000	5,000	5,000	(5,000)	(5,000)	0	0	
560000 OFFICE & OTHER SUPPLIES	1,307	1,090	1,090	1,090	(1,090)	(1,090)	0	0	
630000 GRANTS TO CITIES AND TOWNS	1,322,031	1,065,256	1,065,256	1,065,256	(1,065,256)	(1,065,256)	0	0	
640000 GRANTS TO PUB AND PRIV ORGNS	361,052	384,749	384,749	384,749	(384,749)	(384,749)	0	0	
850000 TRANSFERS	2,031	3,738	3,738	3,738	(3,738)	(3,738)	0	0	
SUB TOTAL	1,715,347	1,484,126	1,484,126	1,484,126	(1,484,126)	(1,484,126)	0	0	
Capital Expenditures									
730000 STRUCTURES	572	0	0	0	0	0	0	0	
SUB TOTAL	572	0	0	0	0	0	0	0	
TOTAL	1,768,221	1,578,589	1,582,322	1,588,234	(1,582,322)	(1,588,234)	0	0	

**CON00 DEPARTMENT OF CONSERVATION
059 BUREAU OF PARKS AND LANDS
0221 PARKS - GENERAL OPERATIONS**

Account: 01404A022180 STATE PARKS IMPROVEMENT 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									
420000	TRAVEL EXPENSES, IN STATE	5,666	0	0	0	0	0	0	0
470000	REPAIRS	4,732	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	298	0	0	0	0	0	0	0
500000	EMPLOYEE TRAINING	3,334	0	0	0	0	0	0	0
550000	EQUIPMENT	5,716	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	1,432	0	0	0	0	0	0	0
850000	TRANSFERS	521	0	0	0	0	0	0	0
900000	CHARGES TO ASSETS AND LIAB.	12,553	10,000	10,000	10,000	(10,000)	(10,000)	0	0
	SUB TOTAL	34,252	10,000	10,000	10,000	(10,000)	(10,000)	0	0
Capital Expenditures									
720000	EQUIPMENT	21,696	0	0	0	0	0	0	0
	SUB TOTAL	21,696	0	0	0	0	0	0	0
	TOTAL	55,949	10,000	10,000	10,000	(10,000)	(10,000)	0	0

**CON00 DEPARTMENT OF CONSERVATION
059 BUREAU OF PARKS AND LANDS
0221 PARKS - GENERAL OPERATIONS**

Account: 01404A022182 LAND FOR MAINE'S FUTURE ACCESS IMP
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	4,321	4,321	4,321	(4,321)	(4,321)	0	0
530000	TECHNOLOGY	(1,100)	0	0	0	0	0	0	0
580000	HIGHWAY MATERIALS	1,100	0	0	0	0	0	0	0
630000	GRANTS TO CITIES AND TOWNS	14,267	0	0	0	0	0	0	0
640000	GRANTS TO PUB AND PRIV ORGNS	100,049	100,000	100,000	100,000	(100,000)	(100,000)	0	0
850000	TRANSFERS	0	125	125	125	(125)	(125)	0	0
	SUB TOTAL	114,316	104,446	104,446	104,446	(104,446)	(104,446)	0	0
Capital Expenditures									
750000	INFRASTRUCTURE	184,126	0	0	0	0	0	0	0
	SUB TOTAL	184,126	0	0	0	0	0	0	0
	TOTAL	298,441	104,446	104,446	104,446	(104,446)	(104,446)	0	0

**CON00 DEPARTMENT OF CONSERVATION
059 BUREAU OF PARKS AND LANDS
0221 PARKS - GENERAL OPERATIONS**

Account: 01404A022183 VAUGHAN WOODS STATE PARK
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	0	879	879	879	(879)	(879)	0	0
SUB TOTAL	0	879	879	879	(879)	(879)	0	0
TOTAL	0	879	879	879	(879)	(879)	0	0

**CON00 DEPARTMENT OF CONSERVATION
059 BUREAU OF PARKS AND LANDS
0221 PARKS - GENERAL OPERATIONS**

Account: 01404A022184 HOLBROOK ISLAND SANCTUARY
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	(854)	(1,221)	(1,221)	1,221	1,221	0	0
331000	SEASONAL REGULAR	13,995	14,852	17,388	17,388	(17,388)	(17,388)	0	0
338000	SEASONAL VACATION PAY	1,020	0	0	0	0	0	0	0
338100	SEASONAL HOLIDAY PAY	936	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	502	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	2,408	2,228	2,655	2,655	(2,655)	(2,655)	0	0
363100	LONGEVITY PAY	0	0	312	312	(312)	(312)	0	0
381000	UNEMPLOYMENT COMP COSTS	375	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	3,801	8,345	4,627	4,905	(4,627)	(4,905)	0	0
390500	DENTAL INSURANCE	151	174	171	178	(171)	(178)	0	0
390600	EMPLOYEE HLTH SVS/WORKERS COMP	341	368	379	390	(379)	(390)	0	0
390800	EMPLOYER RETIREE HEALTH	1,541	1,326	2,947	3,341	(2,947)	(3,341)	0	0
391000	EMPLOYER RETIREMENT COSTS	636	547	645	645	(645)	(645)	0	0
391100	EMPLOYER GROUP LIFE	68	57	75	75	(75)	(75)	0	0
391200	EMPLOYER MEDICARE COST	272	235	277	277	(277)	(277)	0	0
396000	RETIRE UNFUNDED LIABILTY-REG	2,039	1,759	2,769	2,882	(2,769)	(2,882)	0	0
397100	UNIFORM MAIN ALLOWANCE	100	0	100	100	(100)	(100)	0	0
	SUB TOTAL	28,183	29,037	31,124	31,927	(31,124)	(31,927)	0	0
All Other									
850000	TRANSFERS	694	2,412	2,412	2,412	(2,412)	(2,412)	0	0
	SUB TOTAL	694	2,412	2,412	2,412	(2,412)	(2,412)	0	0
	TOTAL	28,877	31,449	33,536	34,339	(33,536)	(34,339)	0	0

**CON00 DEPARTMENT OF CONSERVATION
059 BUREAU OF PARKS AND LANDS
0221 PARKS - GENERAL OPERATIONS**

Account: 01404A022185 WOLF NECK WOODS STATE PARK
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	(892)	(692)	(717)	692	717	0	0
331000	SEASONAL REGULAR	2,092	14,713	11,132	11,546	(11,132)	(11,546)	0	0
338000	SEASONAL VACATION PAY	401	0	0	0	0	0	0	0
338100	SEASONAL HOLIDAY PAY	236	0	0	0	0	0	0	0
338200	SEASONAL SICK PAY	167	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	0	2,686	0	0	0	0	0	0
363100	LONGEVITY PAY	40	440	0	0	0	0	0	0
363800	SHIFT DIFFERENTIAL	0	0	396	396	(396)	(396)	0	0
390100	HEALTH INSURANCE	1,037	3,509	3,915	4,150	(3,915)	(4,150)	0	0
390500	DENTAL INSURANCE	41	147	145	150	(145)	(150)	0	0
390600	EMPLOYEE HLTH SVS/WORKERS COMP	93	311	320	330	(320)	(330)	0	0
390800	EMPLOYER RETIREE HEALTH	240	1,385	1,669	1,960	(1,669)	(1,960)	0	0
391000	EMPLOYER RETIREMENT COSTS	99	571	365	378	(365)	(378)	0	0
391100	EMPLOYER GROUP LIFE	2	49	0	0	0	0	0	0
391200	EMPLOYER MEDICARE COST	42	246	157	163	(157)	(163)	0	0
396000	RETIRE UNFUNDED LIABILTY-REG	317	1,837	1,568	1,690	(1,568)	(1,690)	0	0
397100	UNIFORM MAIN ALLOWANCE	0	0	83	83	(83)	(83)	0	0
	SUB TOTAL	4,808	25,002	19,058	20,129	(19,058)	(20,129)	0	0
All Other									
850000	TRANSFERS	118	887	887	887	(887)	(887)	0	0
	SUB TOTAL	118	887	887	887	(887)	(887)	0	0
	TOTAL	4,926	25,889	19,945	21,016	(19,945)	(21,016)	0	0

**CON00 DEPARTMENT OF CONSERVATION
059 BUREAU OF PARKS AND LANDS
0221 PARKS - GENERAL OPERATIONS**

Account: 01404A022186 PARK MAINTENANCE MISC GIFT & BEQUESTS
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	3,383	5,800	5,800	5,800	(5,800)	(5,800)	0	0
470000	REPAIRS	3,136	28,896	28,896	28,896	(28,896)	(28,896)	0	0
480000	INSURANCE	454	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	0	6,314	6,314	6,314	(6,314)	(6,314)	0	0
500000	EMPLOYEE TRAINING	15	0	0	0	0	0	0	0
550000	EQUIPMENT	3,319	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	3,150	0	0	0	0	0	0	0
850000	TRANSFERS	331	1,188	1,188	1,188	(1,188)	(1,188)	0	0
	SUB TOTAL	13,788	42,198	42,198	42,198	(42,198)	(42,198)	0	0
Capital Expenditures									
710000	BUILDINGS	100,000	0	0	0	0	0	0	0
	SUB TOTAL	100,000	0	0	0	0	0	0	0
	TOTAL	113,788	42,198	42,198	42,198	(42,198)	(42,198)	0	0

**CON00 DEPARTMENT OF CONSERVATION
059 BUREAU OF PARKS AND LANDS
0221 PARKS - GENERAL OPERATIONS**

Account: 01404A022188 ALLAGASH WATERWAY
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	2,790	2,790	2,790	(2,790)	(2,790)	0	0
470000	REPAIRS	14,287	7,421	7,421	7,421	(7,421)	(7,421)	0	0
490000	GENERAL OPERATIONS	49	1,925	1,925	1,925	(1,925)	(1,925)	0	0
550000	EQUIPMENT	1,400	0	0	0	0	0	0	0
850000	TRANSFERS	387	351	351	351	(351)	(351)	0	0
	SUB TOTAL	16,123	12,487	12,487	12,487	(12,487)	(12,487)	0	0
Capital Expenditures									
710000	BUILDINGS	16,648	0	0	0	0	0	0	0
730000	STRUCTURES	13,000	0	0	0	0	0	0	0
750000	INFRASTRUCTURE	5,380	0	0	0	0	0	0	0
	SUB TOTAL	35,028	0	0	0	0	0	0	0
	TOTAL	51,151	12,487	12,487	12,487	(12,487)	(12,487)	0	0

**CON00 DEPARTMENT OF CONSERVATION
059 BUREAU OF PARKS AND LANDS
0221 PARKS - GENERAL OPERATIONS**

Account: 01404A022189 WHITEWATER RAFTING PARKS & RECREATION

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									
460000	RENTS	5,900	4,298	4,298	4,298	(4,298)	(4,298)	0	0
560000	OFFICE & OTHER SUPPLIES	0	1,106	1,106	1,106	(1,106)	(1,106)	0	0
850000	TRANSFERS	145	156	156	156	(156)	(156)	0	0
	SUB TOTAL	6,045	5,560	5,560	5,560	(5,560)	(5,560)	0	0
	TOTAL	6,045	5,560	5,560	5,560	(5,560)	(5,560)	0	0

**CON00 DEPARTMENT OF CONSERVATION
059 BUREAU OF PARKS AND LANDS
0221 PARKS - GENERAL OPERATIONS**

Account: 01404A022190 PARKS OUTDOOR HERITAGE 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	4,000	0	0	0	0	0	0	0
470000	REPAIRS	3,185	0	0	0	0	0	0	0
550000	EQUIPMENT	8,499	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	247	0	0	0	0	0	0	0
630000	GRANTS TO CITIES AND TOWNS	23,686	0	0	0	0	0	0	0
640000	GRANTS TO PUB AND PRIV ORGNS	25,301	120,000	120,000	120,000	(120,000)	(120,000)	0	0
850000	TRANSFERS	392	0	0	0	0	0	0	0
	SUB TOTAL	65,309	120,000	120,000	120,000	(120,000)	(120,000)	0	0
Capital Expenditures									
730000	STRUCTURES	9,575	0	0	0	0	0	0	0
	SUB TOTAL	9,575	0	0	0	0	0	0	0
	TOTAL	74,884	120,000	120,000	120,000	(120,000)	(120,000)	0	0

**CON00 DEPARTMENT OF CONSERVATION
059 BUREAU OF PARKS AND LANDS
0221 PARKS - GENERAL OPERATIONS**

Account: 01404A022192 PARKS RESERVATIONS
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	95,200	96,107	96,107	96,107	(96,107)	(96,107)	0	0
490000	GENERAL OPERATIONS	0	30,000	30,000	30,000	(30,000)	(30,000)	0	0
850000	TRANSFERS	2,343	3,652	3,652	3,652	(3,652)	(3,652)	0	0
	SUB TOTAL	97,544	129,759	129,759	129,759	(129,759)	(129,759)	0	0
	TOTAL	97,544	129,759	129,759	129,759	(129,759)	(129,759)	0	0

**CON00 DEPARTMENT OF CONSERVATION
059 BUREAU OF PARKS AND LANDS
0221 PARKS - GENERAL OPERATIONS**

Account: 01404A022193 ALLAGASH WILDERNESS WATERWAY PERMANENT ENDOWMENT 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
Personal Services									
389000 PER DIEM PAYMENT		0	1,925	0	0	0	0	0	0
SUB TOTAL		0	1,925	0	0	0	0	0	0
TOTAL		0	1,925	0	0	0	0	0	0

**CON00 DEPARTMENT OF CONSERVATION
062 OFFICE OF THE COMMISSIONER
0222 OFFICE OF THE COMMISSIONER**

Account: 01004A022211 OFFICE OF THE COMMISSIONER
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	(5,193)	0	0	0	0	0	0	0
311000 PERMANENT REGULAR	138,128	100,485	60,029	62,962	(60,029)	(62,962)	0	0	
318000 PERM VACATION PAY	12,496	0	0	0	0	0	0	0	
318100 PERM HOLIDAY PAY	7,362	0	0	0	0	0	0	0	
318200 PERM SICK PAY	6,654	0	0	0	0	0	0	0	
318500 PERM VACATION PAY NO RETIREMEN	674	0	0	0	0	0	0	0	
319500 ATTRITION	0	(6,841)	(3,602)	(3,778)	3,602	3,778	0	0	
363100 LONGEVITY PAY	1,040	0	0	0	0	0	0	0	
381000 UNEMPLOYMENT COMP COSTS	2,653	0	0	0	0	0	0	0	
390100 HEALTH INSURANCE	0	19,528	17,691	18,752	(17,691)	(18,752)	0	0	
390500 DENTAL INSURANCE	329	435	342	355	(342)	(355)	0	0	
390600 EMPLOYEE HLTH SVS/WORKERS COMP	1,240	919	757	780	(757)	(780)	0	0	
390800 EMPLOYER RETIREE HEALTH	4,710	7,620	8,690	10,334	(8,690)	(10,334)	0	0	
391000 EMPLOYER RETIREMENT COSTS	0	6,565	4,723	4,954	(4,723)	(4,954)	0	0	
391100 EMPLOYER GROUP LIFE	730	644	430	452	(430)	(452)	0	0	
391200 EMPLOYER MEDICARE COST	2,425	1,379	818	858	(818)	(858)	0	0	
396000 RETIRE UNFUNDED LIABILTY-REG	6,232	9,485	8,165	8,913	(8,165)	(8,913)	0	0	
SUB TOTAL	184,673	135,026	98,043	104,582	(98,043)	(104,582)	0	0	
All Other									
410000 PROF. SERVICES, BY STATE	274,393	265,544	265,544	265,544	(265,544)	(265,544)	0	0	
420000 TRAVEL EXPENSES, IN STATE	2,040	2,000	2,000	2,000	(2,000)	(2,000)	0	0	
460000 RENTS	3,232	4,000	4,000	4,000	(4,000)	(4,000)	0	0	
480000 INSURANCE	1,001	0	0	0	0	0	0	0	
490000 GENERAL OPERATIONS	2,843	0	0	0	0	0	0	0	
500000 EMPLOYEE TRAINING	25	800	800	800	(800)	(800)	0	0	
510000 COMMODITIES - FOOD	0	208	208	208	(208)	(208)	0	0	
530000 TECHNOLOGY	1,160,434	1,073,497	1,206,169	1,205,657	(1,206,169)	(1,205,657)	0	0	
550000 EQUIPMENT	0	600	600	600	(600)	(600)	0	0	
560000 OFFICE & OTHER SUPPLIES	919	2,081	2,081	2,081	(2,081)	(2,081)	0	0	
SUB TOTAL	1,444,887	1,348,730	1,481,402	1,480,890	(1,481,402)	(1,480,890)	0	0	
TOTAL	1,629,560	1,483,756	1,579,445	1,585,472	(1,579,445)	(1,585,472)	0	0	

**CON00 DEPARTMENT OF CONSERVATION
062 OFFICE OF THE COMMISSIONER
0222 OFFICE OF THE COMMISSIONER**

Account: 01404A022211 OFFICE OF THE COMMISSIONER
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	(15,900)	(19,144)	(19,467)	19,144	19,467	0	0
321000	LIMITED PERIOD REGULAR	149,328	316,970	317,203	322,592	(317,203)	(322,592)	0	0
328000	LIMIT PER VACATION PAY	11,652	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	8,134	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	9,713	0	0	0	0	0	0	0
363100	LONGEVITY PAY	1,040	1,040	1,872	1,872	(1,872)	(1,872)	0	0
390100	HEALTH INSURANCE	33,207	75,720	69,573	73,746	(69,573)	(73,746)	0	0
390500	DENTAL INSURANCE	1,314	2,436	2,394	2,485	(2,394)	(2,485)	0	0
390600	EMPLOYEE HLTH SVS/WORKERS COMP	2,976	5,145	5,299	5,460	(5,299)	(5,460)	0	0
390800	EMPLOYER RETIREE HEALTH	10,082	24,682	37,476	43,374	(37,476)	(43,374)	0	0
391000	EMPLOYER RETIREMENT COSTS	9,031	22,478	17,724	18,016	(17,724)	(18,016)	0	0
391100	EMPLOYER GROUP LIFE	1,154	1,716	2,277	2,323	(2,277)	(2,323)	0	0
391200	EMPLOYER MEDICARE COST	1,876	3,737	3,712	3,786	(3,712)	(3,786)	0	0
396000	RETIRE UNFUNDED LIABILTY-REG	13,340	32,748	35,214	37,412	(35,214)	(37,412)	0	0
	SUB TOTAL	252,848	470,772	473,600	491,599	(473,600)	(491,599)	0	0
All Other									
400000	PROF. SERVICES, NOT BY STATE	20,162	76,915	76,915	76,915	(76,915)	(76,915)	0	0
410000	PROF. SERVICES, BY STATE	440,915	491,891	491,891	491,891	(491,891)	(491,891)	0	0
420000	TRAVEL EXPENSES, IN STATE	0	2,178	2,178	2,178	(2,178)	(2,178)	0	0
430000	TRAVEL EXPENSES, OUT OF STATE	2,262	2,043	2,043	2,043	(2,043)	(2,043)	0	0
450000	UTILITY SERVICES	0	2,998	2,998	2,998	(2,998)	(2,998)	0	0
460000	RENTS	200	3,000	3,000	3,000	(3,000)	(3,000)	0	0
470000	REPAIRS	0	1,090	1,090	1,090	(1,090)	(1,090)	0	0
480000	INSURANCE	195	400	400	400	(400)	(400)	0	0
490000	GENERAL OPERATIONS	262	247,538	247,538	247,538	(247,538)	(247,538)	0	0
500000	EMPLOYEE TRAINING	0	6,915	6,915	6,915	(6,915)	(6,915)	0	0
510000	COMMODITIES - FOOD	379	109	109	109	(109)	(109)	0	0
530000	TECHNOLOGY	106,149	124,818	126,889	126,800	(126,889)	(126,800)	0	0
540000	CLOTHING	0	109	109	109	(109)	(109)	0	0
550000	EQUIPMENT	0	4,729	4,729	4,729	(4,729)	(4,729)	0	0
560000	OFFICE & OTHER SUPPLIES	21	9,687	9,687	9,687	(9,687)	(9,687)	0	0
820000	ADMINISTRATIVE CHARGES AND FEE	60	0	0	0	0	0	0	0
850000	TRANSFERS	55,184	13,750	13,750	13,750	(13,750)	(13,750)	0	0
	SUB TOTAL	625,789	988,170	990,241	990,152	(990,241)	(990,152)	0	0
	TOTAL	878,637	1,458,942	1,463,841	1,481,751	(1,463,841)	(1,481,751)	0	0

**CON00 DEPARTMENT OF CONSERVATION
062 OFFICE OF THE COMMISSIONER
0222 OFFICE OF THE COMMISSIONER**

Account: 01404A022212 PUBLICATIONS REVOLVING FND CONSVTN
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	0	3,708	3,708	3,708	(3,708)	(3,708)	0	0
490000	GENERAL OPERATIONS	4,990	36,672	36,672	36,672	(36,672)	(36,672)	0	0
550000	EQUIPMENT	0	5,000	5,000	5,000	(5,000)	(5,000)	0	0
560000	OFFICE & OTHER SUPPLIES	0	6,500	6,500	6,500	(6,500)	(6,500)	0	0
850000	TRANSFERS	334	3,171	3,171	3,171	(3,171)	(3,171)	0	0
900000	CHARGES TO ASSETS AND LIAB.	35,426	0	0	0	0	0	0	0
	SUB TOTAL	40,750	55,051	55,051	55,051	(55,051)	(55,051)	0	0
	TOTAL	40,750	55,051	55,051	55,051	(55,051)	(55,051)	0	0

**CON00 DEPARTMENT OF CONSERVATION
062 OFFICE OF THE COMMISSIONER
0222 OFFICE OF THE COMMISSIONER**

Account: 01404A022214 SALE OF MERCHANDISE
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	1,000	1,000	1,000	(1,000)	(1,000)	0	0	
490000 GENERAL OPERATIONS	205	3,000	3,000	3,000	(3,000)	(3,000)	0	0	
560000 OFFICE & OTHER SUPPLIES	0	946	946	946	(946)	(946)	0	0	
850000 TRANSFERS	14	54	54	54	(54)	(54)	0	0	
900000 CHARGES TO ASSETS AND LIAB.	0	15,000	15,000	15,000	(15,000)	(15,000)	0	0	
SUB TOTAL	218	20,000	20,000	20,000	(20,000)	(20,000)	0	0	
TOTAL	218	20,000	20,000	20,000	(20,000)	(20,000)	0	0	

**CON00 DEPARTMENT OF CONSERVATION
058 BUREAU OF FORESTRY (AKA MAINE FOREST SERVICE)
0223 ADMINISTRATION - FORESTRY**

Account: 01004A022356 ADMINISTRATION - FORESTRY
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	116,029	122,106	124,207	126,624	(124,207)	(126,624)	0	0
318000	PERM VACATION PAY	4,635	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	6,275	0	0	0	0	0	0	0
318200	PERM SICK PAY	4,333	0	0	0	0	0	0	0
319500	ATTRITION	0	(7,408)	(7,471)	(7,616)	7,471	7,616	0	0
328000	LIMIT PER VACATION PAY	771	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	110	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	220	0	0	0	0	0	0	0
363100	LONGEVITY PAY	312	1,144	312	312	(312)	(312)	0	0
390100	HEALTH INSURANCE	19,464	15,974	16,933	17,949	(16,933)	(17,949)	0	0
390500	DENTAL INSURANCE	559	522	513	533	(513)	(533)	0	0
390600	EMPLOYEE HLTH SVS/WORKERS COMP	1,296	1,103	1,136	1,170	(1,136)	(1,170)	0	0
390800	EMPLOYER RETIREE HEALTH	3,717	9,482	4,642	5,263	(4,642)	(5,263)	0	0
391000	EMPLOYER RETIREMENT COSTS	3,716	9,775	2,523	2,523	(2,523)	(2,523)	0	0
391100	EMPLOYER GROUP LIFE	860	794	886	909	(886)	(909)	0	0
391200	EMPLOYER MEDICARE COST	1,846	1,701	1,697	1,730	(1,697)	(1,730)	0	0
396000	RETIRE UNFUNDED LIABILTY-REG	4,918	12,580	4,361	4,539	(4,361)	(4,539)	0	0
	SUB TOTAL	169,062	167,773	149,739	153,936	(149,739)	(153,936)	0	0
All Other									
400000	PROF. SERVICES, NOT BY STATE	67	2,331	2,331	2,331	(2,331)	(2,331)	0	0
410000	PROF. SERVICES, BY STATE	1,974	2,703	2,703	2,703	(2,703)	(2,703)	0	0
420000	TRAVEL EXPENSES, IN STATE	1,478	4,140	4,140	4,140	(4,140)	(4,140)	0	0
450000	UTILITY SERVICES	4,106	20	20	20	(20)	(20)	0	0
460000	RENTS	1,737	6,046	6,046	6,046	(6,046)	(6,046)	0	0
470000	REPAIRS	994	1,358	1,358	1,358	(1,358)	(1,358)	0	0
480000	INSURANCE	1,557	286	286	286	(286)	(286)	0	0
490000	GENERAL OPERATIONS	11,690	8,406	8,406	8,406	(8,406)	(8,406)	0	0
500000	EMPLOYEE TRAINING	175	1,029	1,029	1,029	(1,029)	(1,029)	0	0
510000	COMMODITIES - FOOD	82	400	400	400	(400)	(400)	0	0
530000	TECHNOLOGY	1,000	0	0	0	0	0	0	0
540000	CLOTHING	0	480	480	480	(480)	(480)	0	0
560000	OFFICE & OTHER SUPPLIES	6,026	3,383	3,418	3,418	(3,418)	(3,418)	0	0
	SUB TOTAL	30,885	30,582	30,617	30,617	(30,617)	(30,617)	0	0
	TOTAL	199,947	198,355	180,356	184,553	(180,356)	(184,553)	0	0

**CON00 DEPARTMENT OF CONSERVATION
058 BUREAU OF FORESTRY (AKA MAINE FOREST SERVICE)
0223 ADMINISTRATION - FORESTRY**

Account: 01304A022356 ADMINISTRATION - FORESTRY
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	0	31,751	31,751	31,751	(31,751)	(31,751)	0	0
319500	ATTRITION	0	(1,603)	(1,924)	(1,924)	1,924	1,924	0	0
361100	STANDARD OVERTIME	0	0	54,328	53,381	(54,328)	(53,381)	0	0
363100	LONGEVITY PAY	312	312	312	312	(312)	(312)	0	0
390100	HEALTH INSURANCE	0	8,116	8,603	9,119	(8,603)	(9,119)	0	0
390500	DENTAL INSURANCE	0	174	171	177	(171)	(177)	0	0
390600	EMPLOYEE HLTH SVS/WORKERS COMP	0	367	378	390	(378)	(390)	0	0
390800	EMPLOYER RETIREE HEALTH	25	2,488	13,008	14,582	(13,008)	(14,582)	0	0
391000	EMPLOYER RETIREMENT COSTS	26	2,549	4,749	4,711	(4,749)	(4,711)	0	0
391100	EMPLOYER GROUP LIFE	0	206	230	230	(230)	(230)	0	0
391200	EMPLOYER MEDICARE COST	5	441	441	442	(441)	(442)	0	0
396000	RETIRE UNFUNDED LIABILTY-REG	34	3,302	4,361	4,539	(4,361)	(4,539)	0	0
396700	RETIR UNFUNDED LIABLTY-FOR RAN	0	0	10,078	10,110	(10,078)	(10,110)	0	0
397100	UNIFORM MAIN ALLOWANCE	0	0	440	440	(440)	(440)	0	0
	SUB TOTAL	402	48,103	126,926	128,260	(126,926)	(128,260)	0	0
All Other									
400000	PROF. SERVICES, NOT BY STATE	0	1,518	1,518	1,518	(1,518)	(1,518)	0	0
410000	PROF. SERVICES, BY STATE	0	837	837	837	(837)	(837)	0	0
420000	TRAVEL EXPENSES, IN STATE	0	1,227	1,227	1,227	(1,227)	(1,227)	0	0
430000	TRAVEL EXPENSES, OUT OF STATE	0	2,010	2,010	2,010	(2,010)	(2,010)	0	0
450000	UTILITY SERVICES	0	662	662	662	(662)	(662)	0	0
460000	RENTS	0	2,189	2,189	2,189	(2,189)	(2,189)	0	0
490000	GENERAL OPERATIONS	0	10,825	10,825	10,825	(10,825)	(10,825)	0	0
500000	EMPLOYEE TRAINING	0	1,415	1,415	1,415	(1,415)	(1,415)	0	0
520000	COMMODITIES - FUEL	0	650	650	650	(650)	(650)	0	0
540000	CLOTHING	0	959	959	959	(959)	(959)	0	0
560000	OFFICE & OTHER SUPPLIES	0	1,601	1,601	1,601	(1,601)	(1,601)	0	0
850000	TRANSFERS	7	956	956	956	(956)	(956)	0	0
	SUB TOTAL	7	24,849	24,849	24,849	(24,849)	(24,849)	0	0
	TOTAL	408	72,952	151,775	153,109	(151,775)	(153,109)	0	0

**CON00 DEPARTMENT OF CONSERVATION
058 BUREAU OF FORESTRY (AKA MAINE FOREST SERVICE)
0223 ADMINISTRATION - FORESTRY**

Account: 01404A022354 COMMUNITY FORESTRY 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									
630000	GRANTS TO CITIES AND TOWNS	0	110,803	110,803	110,803	(110,803)	(110,803)	0	0
640000	GRANTS TO PUB AND PRIV ORGNS	8,163	0	0	0	0	0	0	0
	SUB TOTAL	8,163	110,803	110,803	110,803	(110,803)	(110,803)	0	0
	TOTAL	8,163	110,803	110,803	110,803	(110,803)	(110,803)	0	0

**CON00 DEPARTMENT OF CONSERVATION
058 BUREAU OF FORESTRY (AKA MAINE FOREST SERVICE)
0223 ADMINISTRATION - FORESTRY**

Account: 01404A022356 FORESTRY ADMINISTRATION
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	147,588	147,588	147,588	(147,588)	(147,588)	0	0
850000	TRANSFERS	0	2,412	2,412	2,412	(2,412)	(2,412)	0	0
	SUB TOTAL	0	150,000	150,000	150,000	(150,000)	(150,000)	0	0
	TOTAL	0	150,000	150,000	150,000	(150,000)	(150,000)	0	0

CON00 DEPARTMENT OF CONSERVATION
058 BUREAU OF FORESTRY (AKA MAINE FOREST SERVICE)
0223 ADMINISTRATION - FORESTRY

Account: 01404A022357 ELM TREE RESTORATION 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									
630000	GRANTS TO CITIES AND TOWNS	0	573	573	573	(573)	(573)	0	0
	SUB TOTAL	0	573	573	573	(573)	(573)	0	0
	TOTAL	0	573	573	573	(573)	(573)	0	0

CON00 DEPARTMENT OF CONSERVATION
058 BUREAU OF FORESTRY (AKA MAINE FOREST SERVICE)
0232 DIVISION OF FOREST PROTECTION

Account: 01004A023253 DIVISION OF FOREST PROTECTION

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	(84,294)	0	0	0	0	0	0
311000 PERMANENT REGULAR	3,145,432	3,837,301	3,757,480	3,804,514	(3,757,480)	(3,804,514)	0	0
312000 PERM PART TIME FULL BEN	2,440	0	0	0	0	0	0	0
318000 PERM VACATION PAY	74,124	0	0	0	0	0	0	0
318100 PERM HOLIDAY PAY	209,351	0	0	0	0	0	0	0
318200 PERM SICK PAY	36,153	0	0	0	0	0	0	0
319000 FOREST FIRE CONTROL REIM	(567,951)	0	0	0	0	0	0	0
319500 ATTRITION	0	(257,197)	(255,017)	(258,484)	255,017	258,484	0	0
321000 LIMITED PERIOD REGULAR	53,746	0	0	0	0	0	0	0
328000 LIMIT PER VACATION PAY	7,621	0	0	0	0	0	0	0
328100 LIMIT PER HOLIDAY PAY	4,599	0	0	0	0	0	0	0
328200 LIMIT PER SICK PAY	4,025	0	0	0	0	0	0	0
331000 SEASONAL REGULAR	107,656	131,201	121,952	124,895	(121,952)	(124,895)	0	0
338000 SEASONAL VACATION PAY	12,256	0	0	0	0	0	0	0
338100 SEASONAL HOLIDAY PAY	5,280	0	0	0	0	0	0	0
338200 SEASONAL SICK PAY	3,130	0	0	0	0	0	0	0
341000 PROJECT REGULAR	4,283	0	0	0	0	0	0	0
342000 PROJECT P/T FULL BENEFIT	600	0	0	0	0	0	0	0
361000 SCHEDULED OVERTIME	0	0	94,036	94,306	(94,036)	(94,306)	0	0
361100 STANDARD OVERTIME	16,232	0	0	0	0	0	0	0
361200 PREMIUM OVERTIME	350,208	126,667	91,873	94,024	(91,873)	(94,024)	0	0
361600 RETRO LUMP SUM PYMT	16,688	0	0	0	0	0	0	0
361900 STIPEND	0	35,000	0	0	0	0	0	0
362100 RECRUIT/RETENTION STIPEND	113,585	121,576	116,792	116,792	(116,792)	(116,792)	0	0
362300 I.T. TRAINING STIPEND	14,750	14,250	0	0	0	0	0	0
362400 SALNORET	26,885	0	0	0	0	0	0	0
363100 LONGEVITY PAY	33,406	34,789	36,987	41,112	(36,987)	(41,112)	0	0
363400 CALL OUT PAY	917	0	0	0	0	0	0	0
363800 SHIFT DIFFERENTIAL	0	2,880	2,916	2,916	(2,916)	(2,916)	0	0
364100 NON STANDARD DIFFERENTIAL	119,788	134,671	122,306	123,943	(122,306)	(123,943)	0	0
364800 COMP U/P NO RETIREMENT	103,040	0	0	0	0	0	0	0
381000 UNEMPLOYMENT COMP COSTS	10,859	0	0	0	0	0	0	0
390100 HEALTH INSURANCE	987,946	1,074,783	1,207,085	1,279,477	(1,207,085)	(1,279,477)	0	0
390500 DENTAL INSURANCE	27,157	30,563	30,678	31,850	(30,678)	(31,850)	0	0
390600 EMPLOYEE HLTH SVS/WORKERS COMP	63,591	66,671	68,669	70,755	(68,669)	(70,755)	0	0
390800 EMPLOYER RETIREE HEALTH	356,549	309,521	629,798	723,537	(629,798)	(723,537)	0	0
391000 EMPLOYER RETIREMENT COSTS	361,729	351,817	338,020	342,659	(338,020)	(342,659)	0	0
391100 EMPLOYER GROUP LIFE	26,752	27,126	29,762	30,073	(29,762)	(30,073)	0	0
391200 EMPLOYER MEDICARE COST	50,658	48,794	48,354	49,133	(48,354)	(49,133)	0	0
396000 RETIRE UNFUNDED LIABILITY-REG	88,837	90,116	108,367	113,962	(108,367)	(113,962)	0	0
396700 RETIR UNFUNDED LIABILITY-FOR RAN	454,172	435,700	617,842	639,628	(617,842)	(639,628)	0	0
397100 UNIFORM MAIN ALLOWANCE	14,300	14,600	9,284	9,284	(9,284)	(9,284)	0	0
397200 TELEPHONE ALLOWANCE	6,804	7,776	0	0	0	0	0	0

**CON00 DEPARTMENT OF CONSERVATION
058 BUREAU OF FORESTRY (AKA MAINE FOREST SERVICE)
0232 DIVISION OF FOREST PROTECTION**

Account: 01004A023253 DIVISION OF FOREST PROTECTION
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									
397300	CHILD CARE BENEFIT	0	0	1,300	1,300	(1,300)	(1,300)	0	0
	SUB TOTAL	6,347,597	6,554,311	7,178,484	7,435,676	(7,178,484)	(7,435,676)	0	0
All Other									
400000	PROF. SERVICES, NOT BY STATE	256,405	83,864	83,864	83,864	(83,864)	(83,864)	0	0
410000	PROF. SERVICES, BY STATE	21,487	12,013	12,013	12,013	(12,013)	(12,013)	0	0
420000	TRAVEL EXPENSES, IN STATE	24,439	36,000	36,000	36,000	(36,000)	(36,000)	0	0
430000	TRAVEL EXPENSES, OUT OF STATE	105,631	12,862	12,862	12,862	(12,862)	(12,862)	0	0
440000	STATE VEHICLES OPERATION	248,728	243,048	243,048	243,048	(243,048)	(243,048)	0	0
450000	UTILITY SERVICES	50,641	7,214	7,214	7,214	(7,214)	(7,214)	0	0
460000	RENTS	843,776	621,688	621,688	621,688	(621,688)	(621,688)	0	0
470000	REPAIRS	145,538	254,532	254,532	254,532	(254,532)	(254,532)	0	0
480000	INSURANCE	83,522	126,208	126,208	126,208	(126,208)	(126,208)	0	0
490000	GENERAL OPERATIONS	(278,381)	54,281	56,539	56,539	(56,539)	(56,539)	0	0
500000	EMPLOYEE TRAINING	7,598	0	0	0	0	0	0	0
510000	COMMODITIES - FOOD	1,520	2,623	2,623	2,623	(2,623)	(2,623)	0	0
520000	COMMODITIES - FUEL	103,658	105,041	105,041	105,041	(105,041)	(105,041)	0	0
530000	TECHNOLOGY	28,837	0	0	0	0	0	0	0
540000	CLOTHING	33,499	48,014	48,014	48,014	(48,014)	(48,014)	0	0
550000	EQUIPMENT	47,798	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	126,858	260,488	260,862	260,862	(260,862)	(260,862)	0	0
580000	HIGHWAY MATERIALS	18,935	9,380	9,380	9,380	(9,380)	(9,380)	0	0
670000	ASSISTANCE AND RELIEF GRANT	194	0	0	0	0	0	0	0
800000	INTEREST	24	0	0	0	0	0	0	0
	SUB TOTAL	1,870,708	1,877,256	1,879,888	1,879,888	(1,879,888)	(1,879,888)	0	0
	TOTAL	8,218,305	8,431,567	9,058,372	9,315,564	(9,058,372)	(9,315,564)	0	0

**CON00 DEPARTMENT OF CONSERVATION
058 BUREAU OF FORESTRY (AKA MAINE FOREST SERVICE)
0232 DIVISION OF FOREST PROTECTION**

Account: 01304A023253 DIVISION OF FOREST PROTECTION
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	15,339	0	0	0	0	0	0	0
318000	PERM VACATION PAY	672	0	0	0	0	0	0	0
319500	ATTRITION	0	(6,954)	(7,581)	(7,844)	7,581	7,844	0	0
321000	LIMITED PERIOD REGULAR	27,722	51,438	41,288	43,410	(41,288)	(43,410)	0	0
328000	LIMIT PER VACATION PAY	2,082	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	198	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	544	0	0	0	0	0	0	0
331000	SEASONAL REGULAR	39,108	86,747	84,510	86,200	(84,510)	(86,200)	0	0
338000	SEASONAL VACATION PAY	2,995	0	0	0	0	0	0	0
338100	SEASONAL HOLIDAY PAY	1,741	0	0	0	0	0	0	0
338200	SEASONAL SICK PAY	1,084	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	507	75,000	0	0	0	0	0	0
361200	PREMIUM OVERTIME	3,353	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	53	0	0	0	0	0	0	0
362400	SALNORET	250	0	0	0	0	0	0	0
363100	LONGEVITY PAY	439	852	540	1,116	(540)	(1,116)	0	0
363600	COURT TIME PAY	198	0	0	0	0	0	0	0
364100	NON STANDARD DIFFERENTIAL	373	0	0	0	0	0	0	0
381000	UNEMPLOYMENT COMP COSTS	2,148	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	26,569	37,092	56,721	60,125	(56,721)	(60,125)	0	0
390500	DENTAL INSURANCE	922	1,272	1,406	1,463	(1,406)	(1,463)	0	0
390600	EMPLOYEE HLTH SVS/WORKERS COMP	2,166	3,409	3,509	3,615	(3,509)	(3,615)	0	0
390800	EMPLOYER RETIREE HEALTH	7,894	10,790	26,656	30,775	(26,656)	(30,775)	0	0
391000	EMPLOYER RETIREMENT COSTS	3,717	4,452	6,230	6,331	(6,230)	(6,331)	0	0
391100	EMPLOYER GROUP LIFE	507	598	699	726	(699)	(726)	0	0
391200	EMPLOYER MEDICARE COST	1,260	1,729	1,538	1,598	(1,538)	(1,598)	0	0
396000	RETIRE UNFUNDED LIABILTY-REG	10,114	14,319	17,185	18,506	(17,185)	(18,506)	0	0
396700	RETIR UNFUNDED LIABILTY-FOR RAN	383	0	10,078	10,110	(10,078)	(10,110)	0	0
	SUB TOTAL	152,339	280,744	242,779	256,131	(242,779)	(256,131)	0	0
All Other									
400000	PROF. SERVICES, NOT BY STATE	33,361	53,045	53,045	53,045	(53,045)	(53,045)	0	0
410000	PROF. SERVICES, BY STATE	0	11,652	11,652	11,652	(11,652)	(11,652)	0	0
420000	TRAVEL EXPENSES, IN STATE	21,771	30,798	30,798	30,798	(30,798)	(30,798)	0	0
430000	TRAVEL EXPENSES, OUT OF STATE	6,811	5,821	5,821	5,821	(5,821)	(5,821)	0	0
440000	STATE VEHICLES OPERATION	96,917	10,000	10,000	10,000	(10,000)	(10,000)	0	0
460000	RENTS	2,244	306,785	306,785	306,785	(306,785)	(306,785)	0	0
470000	REPAIRS	0	5,000	5,000	5,000	(5,000)	(5,000)	0	0
480000	INSURANCE	0	30,000	30,000	30,000	(30,000)	(30,000)	0	0
490000	GENERAL OPERATIONS	80,399	198,032	198,032	198,032	(198,032)	(198,032)	0	0
500000	EMPLOYEE TRAINING	1,943	5,000	5,000	5,000	(5,000)	(5,000)	0	0
530000	TECHNOLOGY	13,081	0	0	0	0	0	0	0
550000	EQUIPMENT	0	15,771	15,771	15,771	(15,771)	(15,771)	0	0
560000	OFFICE & OTHER SUPPLIES	465	0	0	0	0	0	0	0

**CON00 DEPARTMENT OF CONSERVATION
058 BUREAU OF FORESTRY (AKA MAINE FOREST SERVICE)
0232 DIVISION OF FOREST PROTECTION**

Account: 01304A023253 DIVISION OF FOREST PROTECTION
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									
580000	HIGHWAY MATERIALS	275	5,000	5,000	5,000	(5,000)	(5,000)	0	0
630000	GRANTS TO CITIES AND TOWNS	120,020	118,669	118,669	118,669	(118,669)	(118,669)	0	0
640000	GRANTS TO PUB AND PRIV ORGNS	0	5,000	5,000	5,000	(5,000)	(5,000)	0	0
850000	TRANSFERS	6,657	13,068	13,068	13,068	(13,068)	(13,068)	0	0
	SUB TOTAL	383,944	813,641	813,641	813,641	(813,641)	(813,641)	0	0
Capital Expenditures									
720000	EQUIPMENT	856,884	0	0	0	0	0	0	0
	SUB TOTAL	856,884	0	0	0	0	0	0	0
	TOTAL	1,393,166	1,094,385	1,056,420	1,069,772	(1,056,420)	(1,069,772)	0	0

**CON00 DEPARTMENT OF CONSERVATION
058 BUREAU OF FORESTRY (AKA MAINE FOREST SERVICE)
0232 DIVISION OF FOREST PROTECTION**

Account: 01404A023253 DIVISION OF FOREST PROTECTION
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									
470000	REPAIRS	11,027	63,974	63,974	63,974	(63,974)	(63,974)	0	0
490000	GENERAL OPERATIONS	85	0	0	0	0	0	0	0
550000	EQUIPMENT	2,550	0	0	0	0	0	0	0
850000	TRANSFERS	222	1,260	1,260	1,260	(1,260)	(1,260)	0	0
	SUB TOTAL	13,884	65,234	65,234	65,234	(65,234)	(65,234)	0	0
Capital Expenditures									
700000	LAND	15,000	0	0	0	0	0	0	0
710000	BUILDINGS	0	80,000	0	0	0	0	0	0
	SUB TOTAL	15,000	80,000	0	0	0	0	0	0
	TOTAL	28,884	145,234	65,234	65,234	(65,234)	(65,234)	0	0

**CON00 DEPARTMENT OF CONSERVATION
058 BUREAU OF FORESTRY (AKA MAINE FOREST SERVICE)
0232 DIVISION OF FOREST PROTECTION**

Account: 01404A023254 AERIAL FIRE SUPPRESSION 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									
470000	REPAIRS	0	73,794	73,794	73,794	(73,794)	(73,794)	0	0
850000	TRANSFERS	0	1,206	1,206	1,206	(1,206)	(1,206)	0	0
	SUB TOTAL	0	75,000	75,000	75,000	(75,000)	(75,000)	0	0
Capital Expenditures									
720000	EQUIPMENT	61,909	0	0	0	0	0	0	0
	SUB TOTAL	61,909	0	0	0	0	0	0	0
	TOTAL	61,909	75,000	75,000	75,000	(75,000)	(75,000)	0	0

CON00 DEPARTMENT OF CONSERVATION
058 BUREAU OF FORESTRY (AKA MAINE FOREST SERVICE)
0232 DIVISION OF FOREST PROTECTION

Account: 01404A023258 EQUIPMENT - REVOLVING 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									
630000	GRANTS TO CITIES AND TOWNS	41,424	85,920	85,920	85,920	(85,920)	(85,920)	0	0
	SUB TOTAL	41,424	85,920	85,920	85,920	(85,920)	(85,920)	0	0
	TOTAL	41,424	85,920	85,920	85,920	(85,920)	(85,920)	0	0

**CON00 DEPARTMENT OF CONSERVATION
058 BUREAU OF FORESTRY (AKA MAINE FOREST SERVICE)
0232 DIVISION OF FOREST PROTECTION**

Account: 02004A023253 DIV OF FOREST PROTECTION
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	6,594	0	0	0	0	0	0	0
318000	PERM VACATION PAY	214	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	488	0	0	0	0	0	0	0
321000	LIMITED PERIOD REGULAR	76,012	0	0	0	0	0	0	0
328000	LIMIT PER VACATION PAY	11,734	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	4,187	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	5,295	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	52	0	0	0	0	0	0	0
362000	RETIREMENT INCENTIVE	5,000	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	471	0	0	0	0	0	0	0
363100	LONGEVITY PAY	404	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	28,562	0	0	0	0	0	0	0
390500	DENTAL INSURANCE	746	0	0	0	0	0	0	0
390600	EMPLOYEE HLTH SVS/WORKERS COMP	1,659	0	0	0	0	0	0	0
390800	EMPLOYER RETIREE HEALTH	8,616	0	0	0	0	0	0	0
391000	EMPLOYER RETIREMENT COSTS	3,919	0	0	0	0	0	0	0
391100	EMPLOYER GROUP LIFE	188	0	0	0	0	0	0	0
391200	EMPLOYER MEDICARE COST	1,061	0	0	0	0	0	0	0
396000	RETIRE UNFUNDED LIABILTY-REG	11,399	0	0	0	0	0	0	0
397100	UNIFORM MAIN ALLOWANCE	100	0	0	0	0	0	0	0
	SUB TOTAL	166,703	0	0	0	0	0	0	0
All Other									
420000	TRAVEL EXPENSES, IN STATE	1,139	0	0	0	0	0	0	0
430000	TRAVEL EXPENSES, OUT OF STATE	241	0	0	0	0	0	0	0
460000	RENTS	2,802	0	0	0	0	0	0	0
470000	REPAIRS	623	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	645	0	0	0	0	0	0	0
530000	TECHNOLOGY	68	0	0	0	0	0	0	0
540000	CLOTHING	31	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	30	0	0	0	0	0	0	0
640000	GRANTS TO PUB AND PRIV ORGNS	5,376,389	0	0	0	0	0	0	0
	SUB TOTAL	5,381,967	0	0	0	0	0	0	0
	TOTAL	5,548,670	0	0	0	0	0	0	0

**CON00 DEPARTMENT OF CONSERVATION
058 BUREAU OF FORESTRY (AKA MAINE FOREST SERVICE)
0233 FOREST HEALTH AND MONITORING**

Account: 01004A023352 FOREST HEALTH AND MONITORING

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	(9,782)	0	0	0	0	0	0
311000 PERMANENT REGULAR	393,887	492,371	479,285	486,215	(479,285)	(486,215)	0	0
318000 PERM VACATION PAY	40,571	0	0	0	0	0	0	0
318100 PERM HOLIDAY PAY	21,412	0	0	0	0	0	0	0
318200 PERM SICK PAY	10,200	0	0	0	0	0	0	0
319500 ATTRITION	0	(32,969)	(32,201)	(32,795)	32,201	32,795	0	0
321000 LIMITED PERIOD REGULAR	17,325	0	0	0	0	0	0	0
328000 LIMIT PER VACATION PAY	244	0	0	0	0	0	0	0
328100 LIMIT PER HOLIDAY PAY	250	0	0	0	0	0	0	0
341000 PROJECT REGULAR	0	41,750	41,750	43,420	(41,750)	(43,420)	0	0
361100 STANDARD OVERTIME	982	0	0	0	0	0	0	0
361200 PREMIUM OVERTIME	7,514	0	0	0	0	0	0	0
361600 RETRO LUMP SUM PYMT	1,040	0	0	0	0	0	0	0
362100 RECRUIT/RETENTION STIPEND	10,227	12,407	12,407	12,532	(12,407)	(12,532)	0	0
363100 LONGEVITY PAY	3,494	2,912	3,233	4,420	(3,233)	(4,420)	0	0
390100 HEALTH INSURANCE	112,050	104,810	122,204	129,533	(122,204)	(129,533)	0	0
390500 DENTAL INSURANCE	3,343	3,980	3,912	4,060	(3,912)	(4,060)	0	0
390600 EMPLOYEE HLTH SVS/WORKERS COMP	8,313	9,139	9,412	9,699	(9,412)	(9,699)	0	0
390800 EMPLOYER RETIREE HEALTH	41,433	42,198	77,689	89,708	(77,689)	(89,708)	0	0
391000 EMPLOYER RETIREMENT COSTS	14,620	14,878	14,794	15,112	(14,794)	(15,112)	0	0
391100 EMPLOYER GROUP LIFE	2,792	3,392	3,652	3,710	(3,652)	(3,710)	0	0
391200 EMPLOYER MEDICARE COST	5,686	6,069	6,340	6,477	(6,340)	(6,477)	0	0
396000 RETIRE UNFUNDED LIABILTY-REG	54,822	54,808	73,000	77,382	(73,000)	(77,382)	0	0
397100 UNIFORM MAIN ALLOWANCE	1,560	1,560	1,560	1,560	(1,560)	(1,560)	0	0
SUB TOTAL	751,763	747,523	817,037	851,033	(817,037)	(851,033)	0	0
All Other								
400000 PROF. SERVICES, NOT BY STATE	0	4,977	4,977	4,977	(4,977)	(4,977)	0	0
410000 PROF. SERVICES, BY STATE	839	1,046	1,046	1,046	(1,046)	(1,046)	0	0
420000 TRAVEL EXPENSES, IN STATE	16,667	8,234	8,234	8,234	(8,234)	(8,234)	0	0
440000 STATE VEHICLES OPERATION	40	0	0	0	0	0	0	0
450000 UTILITY SERVICES	1,963	3,267	3,267	3,267	(3,267)	(3,267)	0	0
460000 RENTS	38,874	42,456	42,456	42,456	(42,456)	(42,456)	0	0
470000 REPAIRS	1,825	5,649	5,649	5,649	(5,649)	(5,649)	0	0
480000 INSURANCE	725	2,577	2,577	2,577	(2,577)	(2,577)	0	0
490000 GENERAL OPERATIONS	23,728	4,405	4,610	4,610	(4,610)	(4,610)	0	0
500000 EMPLOYEE TRAINING	719	1,249	1,249	1,249	(1,249)	(1,249)	0	0
520000 COMMODITIES - FUEL	3,217	4,225	4,225	4,225	(4,225)	(4,225)	0	0
540000 CLOTHING	940	1,544	1,544	1,544	(1,544)	(1,544)	0	0
550000 EQUIPMENT	1,229	0	0	0	0	0	0	0
560000 OFFICE & OTHER SUPPLIES	4,498	16,116	16,144	16,144	(16,144)	(16,144)	0	0

**CON00 DEPARTMENT OF CONSERVATION
058 BUREAU OF FORESTRY (AKA MAINE FOREST SERVICE)
0233 FOREST HEALTH AND MONITORING**

Account: 01004A023352 FOREST HEALTH AND MONITORING
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									
580000	HIGHWAY MATERIALS	150	0	0	0	0	0	0	0
	SUB TOTAL	95,413	95,745	95,978	95,978	(95,978)	(95,978)	0	0
	TOTAL	847,176	843,268	913,015	947,011	(913,015)	(947,011)	0	0

**CON00 DEPARTMENT OF CONSERVATION
058 BUREAU OF FORESTRY (AKA MAINE FOREST SERVICE)
0233 FOREST HEALTH AND MONITORING**

Account: 01304A023352 FOREST HEALTH AND MONITORING
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	46,246	54,128	53,690	54,128	(53,690)	(54,128)	0	0
318000	PERM VACATION PAY	6,382	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	2,439	0	0	0	0	0	0	0
318200	PERM SICK PAY	1,513	0	0	0	0	0	0	0
319500	ATTRITION	0	(21,235)	(24,824)	(25,497)	24,824	25,497	0	0
321000	LIMITED PERIOD REGULAR	(6,133)	52,530	45,791	47,081	(45,791)	(47,081)	0	0
328000	LIMIT PER VACATION PAY	321	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	(16)	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	32	0	0	0	0	0	0	0
331000	SEASONAL REGULAR	125,246	156,473	154,945	158,209	(154,945)	(158,209)	0	0
332000	SEASONL P/T FULL BENEFIT	0	13,104	12,485	13,104	(12,485)	(13,104)	0	0
338000	SEASONAL VACATION PAY	9,834	0	0	0	0	0	0	0
338100	SEASONAL HOLIDAY PAY	5,873	0	0	0	0	0	0	0
338200	SEASONAL SICK PAY	4,601	0	0	0	0	0	0	0
341000	PROJECT REGULAR	94,484	121,023	121,023	125,845	(121,023)	(125,845)	0	0
361100	STANDARD OVERTIME	3,226	75,000	0	0	0	0	0	0
361200	PREMIUM OVERTIME	8,005	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	12,746	24,959	24,340	25,049	(24,340)	(25,049)	0	0
363100	LONGEVITY PAY	834	1,872	840	936	(840)	(936)	0	0
363800	SHIFT DIFFERENTIAL	0	630	630	630	(630)	(630)	0	0
364800	COMP U/P NO RETIREMENT	2,646	0	0	0	0	0	0	0
381000	UNEMPLOYMENT COMP COSTS	25,103	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	81,960	84,847	87,646	92,905	(87,646)	(92,905)	0	0
390500	DENTAL INSURANCE	2,969	4,275	4,196	4,359	(4,196)	(4,359)	0	0
390600	EMPLOYEE HLTH SVS/WORKERS COMP	7,258	9,517	9,806	10,101	(9,806)	(10,101)	0	0
390800	EMPLOYER RETIREE HEALTH	25,789	32,965	59,893	69,747	(59,893)	(69,747)	0	0
391000	EMPLOYER RETIREMENT COSTS	10,820	13,095	12,609	12,965	(12,609)	(12,965)	0	0
391100	EMPLOYER GROUP LIFE	804	1,430	1,497	1,542	(1,497)	(1,542)	0	0
391200	EMPLOYER MEDICARE COST	4,208	5,022	5,364	5,517	(5,364)	(5,517)	0	0
396000	RETIRE UNFUNDED LIABILITY-REG	34,120	43,735	56,279	60,158	(56,279)	(60,158)	0	0
397100	UNIFORM MAIN ALLOWANCE	307	1,040	0	0	0	0	0	0
	SUB TOTAL	511,617	674,410	626,210	656,779	(626,210)	(656,779)	0	0
All Other									
400000	PROF. SERVICES, NOT BY STATE	11,011	10,099	10,099	10,099	(10,099)	(10,099)	0	0
410000	PROF. SERVICES, BY STATE	0	16,645	16,645	16,645	(16,645)	(16,645)	0	0
420000	TRAVEL EXPENSES, IN STATE	12,266	30,080	30,080	30,080	(30,080)	(30,080)	0	0
430000	TRAVEL EXPENSES, OUT OF STATE	16,803	10,895	10,895	10,895	(10,895)	(10,895)	0	0
440000	STATE VEHICLES OPERATION	0	458	458	458	(458)	(458)	0	0
450000	UTILITY SERVICES	57	1,884	1,884	1,884	(1,884)	(1,884)	0	0
460000	RENTS	29,812	92,192	92,192	92,192	(92,192)	(92,192)	0	0
470000	REPAIRS	8,244	3,306	3,306	3,306	(3,306)	(3,306)	0	0
480000	INSURANCE	0	2,251	2,251	2,251	(2,251)	(2,251)	0	0
490000	GENERAL OPERATIONS	25,432	25,123	25,123	25,123	(25,123)	(25,123)	0	0

**CON00 DEPARTMENT OF CONSERVATION
058 BUREAU OF FORESTRY (AKA MAINE FOREST SERVICE)
0233 FOREST HEALTH AND MONITORING**

Account: 01304A023352 FOREST HEALTH AND MONITORING
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									
500000 EMPLOYEE TRAINING	30	3,929	3,929	3,929	(3,929)	(3,929)	0	0	
520000 COMMODITIES - FUEL	1,205	3,000	3,000	3,000	(3,000)	(3,000)	0	0	
530000 TECHNOLOGY	1,152	0	0	0	0	0	0	0	
540000 CLOTHING	85	2,666	2,666	2,666	(2,666)	(2,666)	0	0	
550000 EQUIPMENT	570	4,950	4,950	4,950	(4,950)	(4,950)	0	0	
560000 OFFICE & OTHER SUPPLIES	2,849	4,351	4,351	4,351	(4,351)	(4,351)	0	0	
580000 HIGHWAY MATERIALS	223	0	0	0	0	0	0	0	
640000 GRANTS TO PUB AND PRIV ORGNS	21,542	2,000	2,000	2,000	(2,000)	(2,000)	0	0	
800000 INTEREST	3	0	0	0	0	0	0	0	
850000 TRANSFERS	10,099	16,358	16,358	16,358	(16,358)	(16,358)	0	0	
SUB TOTAL	141,386	230,187	230,187	230,187	(230,187)	(230,187)	0	0	
TOTAL	653,003	904,597	856,397	886,966	(856,397)	(886,966)	0	0	

**CON00 DEPARTMENT OF CONSERVATION
058 BUREAU OF FORESTRY (AKA MAINE FOREST SERVICE)
0233 FOREST HEALTH AND MONITORING**

Account: 01404A023352 FOREST HEALTH AND MONITORING
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	364	364	364	(364)	(364)	0	0
420000	TRAVEL EXPENSES, IN STATE	0	1,220	1,220	1,220	(1,220)	(1,220)	0	0
490000	GENERAL OPERATIONS	0	714	714	714	(714)	(714)	0	0
560000	OFFICE & OTHER SUPPLIES	0	1,409	1,409	1,409	(1,409)	(1,409)	0	0
850000	TRANSFERS	0	61	61	61	(61)	(61)	0	0
	SUB TOTAL	0	3,768	3,768	3,768	(3,768)	(3,768)	0	0
	TOTAL	0	3,768	3,768	3,768	(3,768)	(3,768)	0	0

**CON00 DEPARTMENT OF CONSERVATION
058 BUREAU OF FORESTRY (AKA MAINE FOREST SERVICE)
0233 FOREST HEALTH AND MONITORING**

Account: 01404A023354 FOREST HEALTH & MONITORING - OUTDOOR HERITAGE 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									
640000	GRANTS TO PUB AND PRIV ORGNS	0	52,403	52,403	52,403	(52,403)	(52,403)	0	0
	SUB TOTAL	0	52,403	52,403	52,403	(52,403)	(52,403)	0	0
	TOTAL	0	52,403	52,403	52,403	(52,403)	(52,403)	0	0

**CON00 DEPARTMENT OF CONSERVATION
061 MAINE LAND USE PLANNING COMMISSION
0236 MAINE LAND USE PLANNING COMMISSION**

Account: 01004A023691 MAINE LAND USE PLANNING COMMISSION

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	(23,950)	0	0	0	0	0	0
311000	PERMANENT REGULAR	751,448	1,003,966	974,120	992,720	(974,120)	(992,720)	0	0
312000	PERM PART TIME FULL BEN	37,851	39,754	41,860	41,860	(41,860)	(41,860)	0	0
318000	PERM VACATION PAY	86,347	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	41,990	0	0	0	0	0	0	0
318200	PERM SICK PAY	36,481	0	0	0	0	0	0	0
318500	PERM VACATION PAY NO RETIREMEN	9	0	0	0	0	0	0	0
319500	ATTRITION	0	(66,923)	(62,086)	(63,256)	62,086	63,256	0	0
321000	LIMITED PERIOD REGULAR	3,781	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	137	0	0	0	0	0	0	0
342000	PROJECT P/T FULL BENEFIT	9,590	0	0	0	0	0	0	0
345000	REGULAR ACTING CAPACITY	14,596	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	150	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	318	0	0	0	0	0	0	0
362000	RETIREMENT INCENTIVE	5,000	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	7,251	7,279	7,279	7,279	(7,279)	(7,279)	0	0
362300	I.T. TRAINING STIPEND	2,434	2,426	2,426	2,426	(2,426)	(2,426)	0	0
363100	LONGEVITY PAY	7,649	8,156	7,241	8,129	(7,241)	(8,129)	0	0
363800	SHIFT DIFFERENTIAL	0	936	1,872	1,872	(1,872)	(1,872)	0	0
389000	PER DIEM PAYMENT	2,365	9,240	9,240	9,240	(9,240)	(9,240)	0	0
390100	HEALTH INSURANCE	229,567	269,160	275,436	291,955	(275,436)	(291,955)	0	0
390500	DENTAL INSURANCE	6,579	7,729	7,011	7,278	(7,011)	(7,278)	0	0
390600	EMPLOYEE HLTH SVS/WORKERS COMP	16,018	17,234	17,411	17,940	(17,411)	(17,940)	0	0
390800	EMPLOYER RETIREE HEALTH	81,702	81,455	143,141	165,175	(143,141)	(165,175)	0	0
391000	EMPLOYER RETIREMENT COSTS	43,217	42,934	39,709	40,556	(39,709)	(40,556)	0	0
391100	EMPLOYER GROUP LIFE	5,887	7,206	7,427	7,564	(7,427)	(7,564)	0	0
391200	EMPLOYER MEDICARE COST	12,108	13,766	12,606	12,873	(12,606)	(12,873)	0	0
396000	RETIRE UNFUNDED LIABILTY-REG	107,839	105,819	134,500	142,472	(134,500)	(142,472)	0	0
	SUB TOTAL	1,510,312	1,526,187	1,619,193	1,686,083	(1,619,193)	(1,686,083)	0	0
All Other									
400000	PROF. SERVICES, NOT BY STATE	6,861	14,000	14,000	14,000	(14,000)	(14,000)	0	0
410000	PROF. SERVICES, BY STATE	29,707	20,000	20,000	20,000	(20,000)	(20,000)	0	0
420000	TRAVEL EXPENSES, IN STATE	11,256	14,400	14,400	14,400	(14,400)	(14,400)	0	0
430000	TRAVEL EXPENSES, OUT OF STATE	119	0	0	0	0	0	0	0
450000	UTILITY SERVICES	1,407	2,000	2,000	2,000	(2,000)	(2,000)	0	0
460000	RENTS	30,349	25,185	25,185	25,185	(25,185)	(25,185)	0	0
470000	REPAIRS	3,158	3,000	3,000	3,000	(3,000)	(3,000)	0	0
480000	INSURANCE	2,342	3,037	3,037	3,037	(3,037)	(3,037)	0	0
490000	GENERAL OPERATIONS	22,452	34,252	35,937	35,937	(35,937)	(35,937)	0	0
500000	EMPLOYEE TRAINING	0	2,800	2,800	2,800	(2,800)	(2,800)	0	0
510000	COMMODITIES - FOOD	0	317	317	317	(317)	(317)	0	0
520000	COMMODITIES - FUEL	5,469	5,000	5,000	5,000	(5,000)	(5,000)	0	0

CON00 DEPARTMENT OF CONSERVATION
061 MAINE LAND USE PLANNING COMMISSION
0236 MAINE LAND USE PLANNING COMMISSION

Account: 01004A023691 MAINE LAND USE PLANNING COMMISSION
 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									
530000 TECHNOLOGY	3,275	0	0	0	0	0	0	0	0
550000 EQUIPMENT	919	0	0	0	0	0	0	0	0
560000 OFFICE & OTHER SUPPLIES	6,538	8,631	8,695	8,695	(8,695)	(8,695)	0	0	
580000 HIGHWAY MATERIALS	216	0	0	0	0	0	0	0	
SUB TOTAL	124,066	132,622	134,371	134,371	(134,371)	(134,371)	0	0	
TOTAL	1,634,378	1,658,809	1,753,564	1,820,454	(1,753,564)	(1,820,454)	0	0	

**CON00 DEPARTMENT OF CONSERVATION
061 MAINE LAND USE PLANNING COMMISSION
0236 MAINE LAND USE PLANNING COMMISSION**

Account: 01404A023692 LUPC - APPLICATION PROCESSING
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	2,536	0	0	0	0	0	0	0
341000	PROJECT REGULAR	10,845	0	0	0	0	0	0	0
342000	PROJECT P/T FULL BENEFIT	23,408	0	0	0	0	0	0	0
343000	LIMITED PERIOD INTERMITTENT	20,690	0	0	0	0	0	0	0
389000	PER DIEM PAYMENT	2,750	2,310	0	0	0	0	0	0
390600	EMPLOYEE HLTH SVS/WORKERS COMP	762	0	0	0	0	0	0	0
390800	EMPLOYER RETIREE HEALTH	4,236	0	0	0	0	0	0	0
391000	EMPLOYER RETIREMENT COSTS	4,024	0	0	0	0	0	0	0
391200	EMPLOYER MEDICARE COST	752	0	0	0	0	0	0	0
396000	RETIRE UNFUNDED LIABILTY-REG	5,605	0	0	0	0	0	0	0
	SUB TOTAL	75,606	2,310	0	0	0	0	0	0
All Other									
400000	PROF. SERVICES, NOT BY STATE	44,580	277,705	277,705	277,705	(277,705)	(277,705)	0	0
410000	PROF. SERVICES, BY STATE	11,096	0	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE	2,005	6,000	6,000	6,000	(6,000)	(6,000)	0	0
460000	RENTS	2,086	5,080	5,080	5,080	(5,080)	(5,080)	0	0
490000	GENERAL OPERATIONS	9,857	6,000	6,000	6,000	(6,000)	(6,000)	0	0
510000	COMMODITIES - FOOD	1,284	0	0	0	0	0	0	0
530000	TECHNOLOGY	211	0	0	0	0	0	0	0
550000	EQUIPMENT	0	1,000	1,000	1,000	(1,000)	(1,000)	0	0
850000	TRANSFERS	6,735	12,393	12,393	12,393	(12,393)	(12,393)	0	0
	SUB TOTAL	77,854	308,178	308,178	308,178	(308,178)	(308,178)	0	0
	TOTAL	153,461	310,488	308,178	308,178	(308,178)	(308,178)	0	0

CON00 DEPARTMENT OF CONSERVATION
061 MAINE LAND USE PLANNING COMMISSION
0236 MAINE LAND USE PLANNING COMMISSION

Account: 01404A023694 LUPC - CONTRIBUTIONS
 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	1,272	0	0	0	0	0	0	0
850000	TRANSFERS	58	0	0	0	0	0	0	0
	SUB TOTAL	1,330	0	0	0	0	0	0	0
	TOTAL	1,330	0	0	0	0	0	0	0

CON00 DEPARTMENT OF CONSERVATION
060 BUREAU OF GEOLOGY, NATURAL AREAS AND COASTAL RESOURCES
0237 GEOLOGICAL SURVEY

Account: 01004A023761 MAINE GEOLOGICAL SURVEY
 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	1,041	0	0	0	0	0	0	0
311000 PERMANENT REGULAR	370,102	517,910	497,662	497,662	(497,662)	(497,662)	0	0	0
312000 PERM PART TIME FULL BEN	45,144	0	20,248	20,248	(20,248)	(20,248)	0	0	0
318000 PERM VACATION PAY	51,713	0	0	0	0	0	0	0	0
318100 PERM HOLIDAY PAY	23,222	0	0	0	0	0	0	0	0
318200 PERM SICK PAY	11,812	0	0	0	0	0	0	0	0
319500 ATTRITION	0	(31,901)	(31,901)	(31,901)	31,901	31,901	0	0	0
361100 STANDARD OVERTIME	341	0	0	0	0	0	0	0	0
361600 RETRO LUMP SUM PYMT	1,211	0	0	0	0	0	0	0	0
362100 RECRUIT/RETENTION STIPEND	6,074	6,074	6,074	6,074	(6,074)	(6,074)	0	0	0
363100 LONGEVITY PAY	7,065	7,280	7,696	7,696	(7,696)	(7,696)	0	0	0
390100 HEALTH INSURANCE	92,830	92,070	103,996	110,232	(103,996)	(110,232)	0	0	0
390500 DENTAL INSURANCE	2,628	2,951	2,900	3,010	(2,900)	(3,010)	0	0	0
390600 EMPLOYEE HLTH SVS/WORKERS COMP	6,367	6,321	6,510	6,708	(6,510)	(6,708)	0	0	0
390800 EMPLOYER RETIREE HEALTH	42,213	41,343	76,967	87,262	(76,967)	(87,262)	0	0	0
391000 EMPLOYER RETIREMENT COSTS	20,503	20,843	19,759	19,759	(19,759)	(19,759)	0	0	0
391100 EMPLOYER GROUP LIFE	3,186	3,441	3,613	3,613	(3,613)	(3,613)	0	0	0
391200 EMPLOYER MEDICARE COST	2,184	2,284	2,260	2,260	(2,260)	(2,260)	0	0	0
396000 RETIRE UNFUNDED LIABILTY-REG	55,854	54,856	72,318	75,267	(72,318)	(75,267)	0	0	0
SUB TOTAL	742,449	724,513	788,102	807,890	(788,102)	(807,890)	0	0	0
All Other									
400000 PROF. SERVICES, NOT BY STATE	800	(2,386)	(2,386)	(2,386)	2,386	2,386	0	0	0
410000 PROF. SERVICES, BY STATE	3,000	0	0	0	0	0	0	0	0
420000 TRAVEL EXPENSES, IN STATE	785	4,623	4,623	4,623	(4,623)	(4,623)	0	0	0
460000 RENTS	7,907	5,500	5,500	5,500	(5,500)	(5,500)	0	0	0
470000 REPAIRS	1,365	1,138	1,138	1,138	(1,138)	(1,138)	0	0	0
480000 INSURANCE	2,276	1,610	1,610	1,610	(1,610)	(1,610)	0	0	0
490000 GENERAL OPERATIONS	7,727	9,370	9,668	9,668	(9,668)	(9,668)	0	0	0
510000 COMMODITIES - FOOD	23	0	0	0	0	0	0	0	0
530000 TECHNOLOGY	95	0	0	0	0	0	0	0	0
540000 CLOTHING	0	150	150	150	(150)	(150)	0	0	0
550000 EQUIPMENT	0	5,853	5,853	5,853	(5,853)	(5,853)	0	0	0
560000 OFFICE & OTHER SUPPLIES	4,357	2,939	3,000	3,000	(3,000)	(3,000)	0	0	0
SUB TOTAL	28,335	28,797	29,156	29,156	(29,156)	(29,156)	0	0	0
TOTAL	770,784	753,310	817,258	837,046	(817,258)	(837,046)	0	0	0

**CON00 DEPARTMENT OF CONSERVATION
060 BUREAU OF GEOLOGY, NATURAL AREAS AND COASTAL RESOURCES
0237 GEOLOGICAL SURVEY**

Account: 01304A023761 MAINE GEOLOGICAL SURVEY
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									
312000	PERM PART TIME FULL BEN	11,993	0	0	0	0	0	0	0
318000	PERM VACATION PAY	459	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	519	0	0	0	0	0	0	0
318200	PERM SICK PAY	527	0	0	0	0	0	0	0
321000	LIMITED PERIOD REGULAR	59,822	0	0	0	0	0	0	0
328000	LIMIT PER VACATION PAY	5,501	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	2,942	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	1,677	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	4,050	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	9,991	0	0	0	0	0	0	0
390500	DENTAL INSURANCE	383	0	0	0	0	0	0	0
390600	EMPLOYEE HLTH SVS/WORKERS COMP	1,166	0	0	0	0	0	0	0
390800	EMPLOYER RETIREE HEALTH	7,147	0	0	0	0	0	0	0
391000	EMPLOYER RETIREMENT COSTS	2,357	0	0	0	0	0	0	0
391100	EMPLOYER GROUP LIFE	449	0	0	0	0	0	0	0
391200	EMPLOYER MEDICARE COST	1,257	0	0	0	0	0	0	0
396000	RETIRE UNFUNDED LIABILTY-REG	9,458	0	0	0	0	0	0	0
	SUB TOTAL	119,699	0	0	0	0	0	0	0
All Other									
400000	PROF. SERVICES, NOT BY STATE	61,573	115,000	115,000	115,000	(115,000)	(115,000)	0	0
410000	PROF. SERVICES, BY STATE	12,000	0	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE	6,335	6,500	6,500	6,500	(6,500)	(6,500)	0	0
430000	TRAVEL EXPENSES, OUT OF STATE	2,852	5,500	5,500	5,500	(5,500)	(5,500)	0	0
440000	STATE VEHICLES OPERATION	130	0	0	0	0	0	0	0
460000	RENTS	5,692	18,932	18,932	18,932	(18,932)	(18,932)	0	0
470000	REPAIRS	0	2,835	2,835	2,835	(2,835)	(2,835)	0	0
490000	GENERAL OPERATIONS	0	14,000	14,000	14,000	(14,000)	(14,000)	0	0
510000	COMMODITIES - FOOD	115	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	134	0	0	0	0	0	0	0
850000	TRANSFERS	5,676	4,761	4,761	4,761	(4,761)	(4,761)	0	0
	SUB TOTAL	94,507	167,528	167,528	167,528	(167,528)	(167,528)	0	0
	TOTAL	214,206	167,528	167,528	167,528	(167,528)	(167,528)	0	0

**CON00 DEPARTMENT OF CONSERVATION
060 BUREAU OF GEOLOGY, NATURAL AREAS AND COASTAL RESOURCES
0237 GEOLOGICAL SURVEY**

Account: 01304A023762 COASTAL PROGRAM
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									
319500	ATTRITION	0	(14,007)	(16,679)	(16,842)	16,679	16,842	0	0
321000	LIMITED PERIOD REGULAR	0	277,631	275,476	277,631	(275,476)	(277,631)	0	0
363100	LONGEVITY PAY	0	2,496	2,496	3,068	(2,496)	(3,068)	0	0
390100	HEALTH INSURANCE	0	30,741	32,586	34,540	(32,586)	(34,540)	0	0
390500	DENTAL INSURANCE	0	1,740	1,710	1,775	(1,710)	(1,775)	0	0
390600	EMPLOYEE HLTH SVS/WORKERS COMP	0	3,675	3,785	3,900	(3,785)	(3,900)	0	0
390800	EMPLOYER RETIREE HEALTH	0	16,518	30,497	35,024	(30,497)	(35,024)	0	0
391000	EMPLOYER RETIREMENT COSTS	0	10,110	9,936	10,022	(9,936)	(10,022)	0	0
391100	EMPLOYER GROUP LIFE	0	1,805	2,000	2,015	(2,000)	(2,015)	0	0
391200	EMPLOYER MEDICARE COST	0	3,315	3,250	3,287	(3,250)	(3,287)	0	0
396000	RETIRE UNFUNDED LIABILTY-REG	0	21,917	28,655	30,210	(28,655)	(30,210)	0	0
	SUB TOTAL	0	355,941	373,712	384,630	(373,712)	(384,630)	0	0
All Other									
490000	GENERAL OPERATIONS	0	788,571	788,571	788,571	(788,571)	(788,571)	0	0
530000	TECHNOLOGY	0	17,671	16,832	16,832	(16,832)	(16,832)	0	0
640000	GRANTS TO PUB AND PRIV ORGNS	0	200,000	200,000	200,000	(200,000)	(200,000)	0	0
	SUB TOTAL	0	1,006,242	1,005,403	1,005,403	(1,005,403)	(1,005,403)	0	0
	TOTAL	0	1,362,183	1,379,115	1,390,033	(1,379,115)	(1,390,033)	0	0

**CON00 DEPARTMENT OF CONSERVATION
060 BUREAU OF GEOLOGY, NATURAL AREAS AND COASTAL RESOURCES
0237 GEOLOGICAL SURVEY**

Account: 01404A023761 MAINE GEOLOGICAL SURVEY
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	13,498	0	0	0	0	0	0
312000	PERM PART TIME FULL BEN	0	0	13,498	13,498	(13,498)	(13,498)	0	0
319500	ATTRITION	0	(6,660)	(7,286)	(7,402)	7,286	7,402	0	0
321000	LIMITED PERIOD REGULAR	10,615	114,588	103,876	105,810	(103,876)	(105,810)	0	0
328000	LIMIT PER VACATION PAY	2,454	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	640	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	0	4,050	4,050	4,050	(4,050)	(4,050)	0	0
363100	LONGEVITY PAY	368	1,040	0	0	0	0	0	0
390100	HEALTH INSURANCE	2,269	19,242	26,483	28,071	(26,483)	(28,071)	0	0
390500	DENTAL INSURANCE	90	808	793	824	(793)	(824)	0	0
390600	EMPLOYEE HLTH SVS/WORKERS COMP	204	1,764	1,817	1,872	(1,817)	(1,872)	0	0
390800	EMPLOYER RETIREE HEALTH	1,150	10,336	17,577	20,246	(17,577)	(20,246)	0	0
391000	EMPLOYER RETIREMENT COSTS	474	4,264	3,291	3,352	(3,291)	(3,352)	0	0
391100	EMPLOYER GROUP LIFE	92	864	746	754	(746)	(754)	0	0
391200	EMPLOYER MEDICARE COST	200	1,834	1,655	1,681	(1,655)	(1,681)	0	0
396000	RETIRE UNFUNDED LIABILTY-REG	1,522	13,715	16,516	17,462	(16,516)	(17,462)	0	0
	SUB TOTAL	20,077	179,343	183,016	190,218	(183,016)	(190,218)	0	0
All Other									
400000	PROF. SERVICES, NOT BY STATE	42,469	62,583	62,583	62,583	(62,583)	(62,583)	0	0
420000	TRAVEL EXPENSES, IN STATE	1,795	6,300	6,300	6,300	(6,300)	(6,300)	0	0
430000	TRAVEL EXPENSES, OUT OF STATE	1,728	2,100	2,100	2,100	(2,100)	(2,100)	0	0
460000	RENTS	1,709	2,000	2,000	2,000	(2,000)	(2,000)	0	0
470000	REPAIRS	0	1,000	1,000	1,000	(1,000)	(1,000)	0	0
480000	INSURANCE	0	200	200	200	(200)	(200)	0	0
490000	GENERAL OPERATIONS	199	2,500	2,500	2,500	(2,500)	(2,500)	0	0
560000	OFFICE & OTHER SUPPLIES	2,523	3,600	3,600	3,600	(3,600)	(3,600)	0	0
850000	TRANSFERS	1,919	8,437	8,437	8,437	(8,437)	(8,437)	0	0
	SUB TOTAL	52,342	88,720	88,720	88,720	(88,720)	(88,720)	0	0
	TOTAL	72,419	268,063	271,736	278,938	(271,736)	(278,938)	0	0

CON00 DEPARTMENT OF CONSERVATION
060 BUREAU OF GEOLOGY, NATURAL AREAS AND COASTAL RESOURCES
0237 GEOLOGICAL SURVEY

Account: 01404A023762 COASTAL PROGRAM
 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	475	475	475	(475)	(475)	0	0	
850000 TRANSFERS	0	25	25	25	(25)	(25)	0	0	
SUB TOTAL	0	500	500	500	(500)	(500)	0	0	
TOTAL	0	500	500	500	(500)	(500)	0	0	

**CON00 DEPARTMENT OF CONSERVATION
058 BUREAU OF FORESTRY (AKA MAINE FOREST SERVICE)
0240 FOREST POLICY AND MANAGEMENT - DIVISION OF**

Account: 01004A024051 DIVISION OF FOREST MANAGEMENT
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	(15,234)	0	0	0	0	0	0
311000 PERMANENT REGULAR	715,443	915,921	889,423	899,406	(889,423)	(899,406)	0	0
318000 PERM VACATION PAY	75,953	0	0	0	0	0	0	0
318100 PERM HOLIDAY PAY	38,418	0	0	0	0	0	0	0
318200 PERM SICK PAY	22,475	0	0	0	0	0	0	0
318500 PERM VACATION PAY NO RETIREMEN	478	0	0	0	0	0	0	0
319500 ATTRITION	0	(56,112)	(54,391)	(55,111)	54,391	55,111	0	0
321000 LIMITED PERIOD REGULAR	210	0	0	0	0	0	0	0
361600 RETRO LUMP SUM PYMT	20,494	0	0	0	0	0	0	0
362100 RECRUIT/RETENTION STIPEND	10,813	11,975	10,434	10,574	(10,434)	(10,574)	0	0
363100 LONGEVITY PAY	6,286	7,055	6,673	8,528	(6,673)	(8,528)	0	0
390100 HEALTH INSURANCE	194,714	211,558	218,734	231,851	(218,734)	(231,851)	0	0
390500 DENTAL INSURANCE	5,602	6,271	6,156	6,390	(6,156)	(6,390)	0	0
390600 EMPLOYEE HLTH SVS/WORKERS COMP	12,685	13,230	13,626	14,040	(13,626)	(14,040)	0	0
390800 EMPLOYER RETIREE HEALTH	72,836	74,930	131,229	150,750	(131,229)	(150,750)	0	0
391000 EMPLOYER RETIREMENT COSTS	33,504	33,690	31,979	32,358	(31,979)	(32,358)	0	0
391100 EMPLOYER GROUP LIFE	5,713	6,082	6,501	6,584	(6,501)	(6,584)	0	0
391200 EMPLOYER MEDICARE COST	9,297	9,998	10,219	10,380	(10,219)	(10,380)	0	0
396000 RETIRE UNFUNDED LIABILTY-REG	96,371	97,589	123,306	130,028	(123,306)	(130,028)	0	0
397100 UNIFORM MAIN ALLOWANCE	2,200	2,000	2,200	2,200	(2,200)	(2,200)	0	0
397800 INTEREST DUE EMPLOYEES	415	0	0	0	0	0	0	0
SUB TOTAL	1,323,906	1,318,953	1,396,089	1,447,978	(1,396,089)	(1,447,978)	0	0
All Other								
400000 PROF. SERVICES, NOT BY STATE	1,763	18,565	18,565	18,565	(18,565)	(18,565)	0	0
410000 PROF. SERVICES, BY STATE	12,732	20,237	20,237	20,237	(20,237)	(20,237)	0	0
420000 TRAVEL EXPENSES, IN STATE	5,386	7,699	7,699	7,699	(7,699)	(7,699)	0	0
440000 STATE VEHICLES OPERATION	44,897	4,740	4,740	4,740	(4,740)	(4,740)	0	0
450000 UTILITY SERVICES	6,999	4,656	4,656	4,656	(4,656)	(4,656)	0	0
460000 RENTS	176,016	148,796	148,796	148,796	(148,796)	(148,796)	0	0
470000 REPAIRS	3,355	8,883	8,883	8,883	(8,883)	(8,883)	0	0
480000 INSURANCE	8,649	3,920	3,920	3,920	(3,920)	(3,920)	0	0
490000 GENERAL OPERATIONS	64,485	62,444	62,854	62,854	(62,854)	(62,854)	0	0
500000 EMPLOYEE TRAINING	0	4,252	4,252	4,252	(4,252)	(4,252)	0	0
510000 COMMODITIES - FOOD	60	0	0	0	0	0	0	0
520000 COMMODITIES - FUEL	3,593	5,000	5,000	5,000	(5,000)	(5,000)	0	0
530000 TECHNOLOGY	2,880	0	0	0	0	0	0	0
540000 CLOTHING	660	2,829	2,829	2,829	(2,829)	(2,829)	0	0
550000 EQUIPMENT	206	4,844	4,844	4,844	(4,844)	(4,844)	0	0
560000 OFFICE & OTHER SUPPLIES	6,677	21,087	21,329	21,329	(21,329)	(21,329)	0	0
640000 GRANTS TO PUB AND PRIV ORGNS	0	15,727	15,727	15,727	(15,727)	(15,727)	0	0
SUB TOTAL	338,356	333,679	334,331	334,331	(334,331)	(334,331)	0	0
TOTAL	1,662,263	1,652,632	1,730,420	1,782,309	(1,730,420)	(1,782,309)	0	0

**CON00 DEPARTMENT OF CONSERVATION
058 BUREAU OF FORESTRY (AKA MAINE FOREST SERVICE)
0240 FOREST POLICY AND MANAGEMENT - DIVISION OF**

Account: 01304A024051 DIV OF FOREST MANAGEMENT
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	2,626	0	0	0	0	0	0	0
318000	PERM VACATION PAY	183	0	0	0	0	0	0	0
319500	ATTRITION	0	(8,783)	(10,440)	(10,576)	10,440	10,576	0	0
321000	LIMITED PERIOD REGULAR	97,633	165,940	163,770	165,940	(163,770)	(165,940)	0	0
328000	LIMIT PER VACATION PAY	5,480	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	4,915	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	1,766	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	1,647	7,279	7,279	7,279	(7,279)	(7,279)	0	0
362300	I.T. TRAINING STIPEND	2,434	2,426	2,426	2,426	(2,426)	(2,426)	0	0
363100	LONGEVITY PAY	0	0	520	624	(520)	(624)	0	0
390100	HEALTH INSURANCE	29,932	40,794	43,241	45,835	(43,241)	(45,835)	0	0
390500	DENTAL INSURANCE	776	1,044	1,026	1,065	(1,026)	(1,065)	0	0
390600	EMPLOYEE HLTH SVS/WORKERS COMP	1,754	2,573	2,650	2,730	(2,650)	(2,730)	0	0
390800	EMPLOYER RETIREE HEALTH	9,532	13,444	24,837	28,532	(24,837)	(28,532)	0	0
391000	EMPLOYER RETIREMENT COSTS	3,989	5,045	4,939	5,012	(4,939)	(5,012)	0	0
391100	EMPLOYER GROUP LIFE	733	1,035	1,139	1,154	(1,139)	(1,154)	0	0
391200	EMPLOYER MEDICARE COST	1,586	2,420	2,371	2,402	(2,371)	(2,402)	0	0
396000	RETIRE UNFUNDED LIABILTY-REG	12,350	17,839	23,336	24,610	(23,336)	(24,610)	0	0
	SUB TOTAL	177,336	251,056	267,094	277,033	(267,094)	(277,033)	0	0
All Other									
400000	PROF. SERVICES, NOT BY STATE	7,452	226,761	226,761	226,761	(226,761)	(226,761)	0	0
410000	PROF. SERVICES, BY STATE	0	38,306	38,306	38,306	(38,306)	(38,306)	0	0
420000	TRAVEL EXPENSES, IN STATE	2,443	29,042	29,042	29,042	(29,042)	(29,042)	0	0
430000	TRAVEL EXPENSES, OUT OF STATE	2,529	25,287	25,287	25,287	(25,287)	(25,287)	0	0
450000	UTILITY SERVICES	0	3,184	3,184	3,184	(3,184)	(3,184)	0	0
460000	RENTS	353	11,036	11,036	11,036	(11,036)	(11,036)	0	0
470000	REPAIRS	12	2,860	2,860	2,860	(2,860)	(2,860)	0	0
480000	INSURANCE	0	789	789	789	(789)	(789)	0	0
490000	GENERAL OPERATIONS	4,083	72,224	72,224	72,224	(72,224)	(72,224)	0	0
500000	EMPLOYEE TRAINING	0	4,952	4,952	4,952	(4,952)	(4,952)	0	0
510000	COMMODITIES - FOOD	0	763	763	763	(763)	(763)	0	0
540000	CLOTHING	0	2,080	2,080	2,080	(2,080)	(2,080)	0	0
550000	EQUIPMENT	107	5,108	5,108	5,108	(5,108)	(5,108)	0	0
560000	OFFICE & OTHER SUPPLIES	2,839	5,707	5,707	5,707	(5,707)	(5,707)	0	0
580000	HIGHWAY MATERIALS	9,835	6,545	6,545	6,545	(6,545)	(6,545)	0	0
630000	GRANTS TO CITIES AND TOWNS	0	257,974	257,974	257,974	(257,974)	(257,974)	0	0
640000	GRANTS TO PUB AND PRIV ORGNS	101,348	230,954	230,954	230,954	(230,954)	(230,954)	0	0
680000	MISC GRANTS	131,049	403,713	403,713	403,713	(403,713)	(403,713)	0	0
850000	TRANSFERS	3,364	17,391	17,391	17,391	(17,391)	(17,391)	0	0
	SUB TOTAL	265,414	1,344,676	1,344,676	1,344,676	(1,344,676)	(1,344,676)	0	0

CON00 DEPARTMENT OF CONSERVATION
058 BUREAU OF FORESTRY (AKA MAINE FOREST SERVICE)
0240 FOREST POLICY AND MANAGEMENT - DIVISION OF

Account: 01304A024051 DIV OF FOREST 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
Capital Expenditures									
760000	ASSET CONSTRUCTION	16,601	0	0	0	0	0	0	0
	SUB TOTAL	16,601	0	0	0	0	0	0	0
	TOTAL	459,351	1,595,732	1,611,770	1,621,709	(1,611,770)	(1,621,709)	0	0

CON00 DEPARTMENT OF CONSERVATION
058 BUREAU OF FORESTRY (AKA MAINE FOREST SERVICE)
0240 FOREST POLICY AND MANAGEMENT - DIVISION OF

Account: 01404A024051 DIVISION OF FOREST 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									
630000	GRANTS TO CITIES AND TOWNS	0	5,452	5,452	5,452	(5,452)	(5,452)	0	0
	SUB TOTAL	0	5,452	5,452	5,452	(5,452)	(5,452)	0	0
	TOTAL	0	5,452	5,452	5,452	(5,452)	(5,452)	0	0

**CON00 DEPARTMENT OF CONSERVATION
058 BUREAU OF FORESTRY (AKA MAINE FOREST SERVICE)
0240 FOREST POLICY AND MANAGEMENT - DIVISION OF**

Account: 01404A024055 DIV OF FOREST MANAGEMENT - OUTDOOR HERITAGE 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
Personal Services									
321000	LIMITED PERIOD REGULAR	4,067	0	0	0	0	0	0	0
328000	LIMIT PER VACATION PAY	348	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	149	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	21	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	525	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	1,464	0	0	0	0	0	0	0
390500	DENTAL INSURANCE	33	0	0	0	0	0	0	0
390600	EMPLOYEE HLTH SVS/WORKERS COMP	73	0	0	0	0	0	0	0
390800	EMPLOYER RETIREE HEALTH	417	0	0	0	0	0	0	0
391000	EMPLOYER RETIREMENT COSTS	172	0	0	0	0	0	0	0
391100	EMPLOYER GROUP LIFE	34	0	0	0	0	0	0	0
391200	EMPLOYER MEDICARE COST	64	0	0	0	0	0	0	0
396000	RETIRE UNFUNDED LIABILTY-REG	552	0	0	0	0	0	0	0
	SUB TOTAL	7,919	0	0	0	0	0	0	0
All Other									
400000	PROF. SERVICES, NOT BY STATE	15,500	0	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE	1,138	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	6,413	0	0	0	0	0	0	0
530000	TECHNOLOGY	19,250	0	0	0	0	0	0	0
550000	EQUIPMENT	179	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	2,751	0	0	0	0	0	0	0
580000	HIGHWAY MATERIALS	1,060	0	0	0	0	0	0	0
640000	GRANTS TO PUB AND PRIV ORGNS	15,000	52,403	52,403	52,403	(52,403)	(52,403)	0	0
850000	TRANSFERS	881	0	0	0	0	0	0	0
	SUB TOTAL	62,173	52,403	52,403	52,403	(52,403)	(52,403)	0	0
	TOTAL	70,091	52,403	52,403	52,403	(52,403)	(52,403)	0	0

CON00 DEPARTMENT OF CONSERVATION
058 BUREAU OF FORESTRY (AKA MAINE FOREST SERVICE)
0240 FOREST POLICY AND MANAGEMENT - DIVISION OF

Account: 01404A024057 CERTIFIED FOREST RESOURCE MANAGER GRANT 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
All Other									
640000	GRANTS TO PUB AND PRIV ORGNS	0	52,403	52,403	52,403	(52,403)	(52,403)	0	0
	SUB TOTAL	0	52,403	52,403	52,403	(52,403)	(52,403)	0	0
	TOTAL	0	52,403	52,403	52,403	(52,403)	(52,403)	0	0

**CON00 DEPARTMENT OF CONSERVATION
058 BUREAU OF FORESTRY (AKA MAINE FOREST SERVICE)
0300 FOREST FIRE CONTROL - MUNICIPAL ASSISTANCE GRANTS**

Account: 01004A030043 FOREST FIRE CONTROL MUN ASSIT GRANTS

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	47,286	46,890	46,890	46,890	(46,890)	(46,890)	0	0
	SUB TOTAL	47,286	46,890	46,890	46,890	(46,890)	(46,890)	0	0
	TOTAL	47,286	46,890	46,890	46,890	(46,890)	(46,890)	0	0

CON00 DEPARTMENT OF CONSERVATION
060 BUREAU OF GEOLOGY, NATURAL AREAS AND COASTAL RESOURCES
0821 NATURAL AREAS PROGRAM

Account: 01004A082114 NATURAL AREAS
 Expeditures 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	50,832	170,664	170,664	170,664	(170,664)	(170,664)	0	0
318000	PERM VACATION PAY	4,976	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	2,931	0	0	0	0	0	0	0
318200	PERM SICK PAY	2,320	0	0	0	0	0	0	0
319500	ATTRITION	0	(10,327)	(10,365)	(10,365)	10,365	10,365	0	0
363100	LONGEVITY PAY	0	832	2,080	2,080	(2,080)	(2,080)	0	0
390100	HEALTH INSURANCE	10,408	26,996	34,826	36,915	(34,826)	(36,915)	0	0
390500	DENTAL INSURANCE	329	1,044	1,026	1,065	(1,026)	(1,065)	0	0
390600	EMPLOYEE HLTH SVS/WORKERS COMP	713	2,205	2,271	2,340	(2,271)	(2,340)	0	0
390800	EMPLOYER RETIREE HEALTH	4,989	13,218	25,007	28,351	(25,007)	(28,351)	0	0
391000	EMPLOYER RETIREMENT COSTS	5,111	8,498	8,486	8,486	(8,486)	(8,486)	0	0
391100	EMPLOYER GROUP LIFE	390	1,109	1,237	1,237	(1,237)	(1,237)	0	0
391200	EMPLOYER MEDICARE COST	833	1,633	2,355	2,355	(2,355)	(2,355)	0	0
396000	RETIRE UNFUNDED LIABILTY-REG	6,601	17,538	23,496	24,455	(23,496)	(24,455)	0	0
	SUB TOTAL	90,432	233,410	261,083	267,583	(261,083)	(267,583)	0	0
All Other									
400000	PROF. SERVICES, NOT BY STATE	0	2,750	2,750	2,750	(2,750)	(2,750)	0	0
410000	PROF. SERVICES, BY STATE	0	(22,092)	(22,092)	(22,092)	22,092	22,092	0	0
420000	TRAVEL EXPENSES, IN STATE	2,131	2,000	2,000	2,000	(2,000)	(2,000)	0	0
460000	RENTS	3,778	1,342	1,342	1,342	(1,342)	(1,342)	0	0
490000	GENERAL OPERATIONS	3,354	57,331	57,806	57,806	(57,806)	(57,806)	0	0
500000	EMPLOYEE TRAINING	478	1,250	1,250	1,250	(1,250)	(1,250)	0	0
530000	TECHNOLOGY	350	1,115	4,569	4,569	(4,569)	(4,569)	0	0
540000	CLOTHING	205	0	0	0	0	0	0	0
550000	EQUIPMENT	0	2,000	2,000	2,000	(2,000)	(2,000)	0	0
560000	OFFICE & OTHER SUPPLIES	4,101	3,368	3,413	3,413	(3,413)	(3,413)	0	0
640000	GRANTS TO PUB AND PRIV ORGNS	0	135,000	135,000	135,000	(135,000)	(135,000)	0	0
	SUB TOTAL	14,397	184,064	188,038	188,038	(188,038)	(188,038)	0	0
	TOTAL	104,830	417,474	449,121	455,621	(449,121)	(455,621)	0	0

**CON00 DEPARTMENT OF CONSERVATION
060 BUREAU OF GEOLOGY, NATURAL AREAS AND COASTAL RESOURCES
0821 NATURAL AREAS PROGRAM**

Account: 01304A082114 NATURAL AREAS
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	(8,594)	(10,181)	(10,314)	10,181	10,314	0	0
321000	LIMITED PERIOD REGULAR	55,775	171,308	169,120	171,308	(169,120)	(171,308)	0	0
322000	LIM PER PART TIME FUL BEN	5,373	0	0	0	0	0	0	0
328000	LIMIT PER VACATION PAY	7,507	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	5,923	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	8,099	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	4,547	581	555	581	(555)	(581)	0	0
390100	HEALTH INSURANCE	18,756	37,537	39,789	42,175	(39,789)	(42,175)	0	0
390500	DENTAL INSURANCE	527	1,131	1,111	1,154	(1,111)	(1,154)	0	0
390600	EMPLOYEE HLTH SVS/WORKERS COMP	1,194	2,389	2,460	2,535	(2,460)	(2,535)	0	0
390800	EMPLOYER RETIREE HEALTH	7,126	13,342	24,561	28,211	(24,561)	(28,211)	0	0
391000	EMPLOYER RETIREMENT COSTS	2,939	5,502	5,374	5,444	(5,374)	(5,444)	0	0
391100	EMPLOYER GROUP LIFE	573	1,108	1,216	1,234	(1,216)	(1,234)	0	0
391200	EMPLOYER MEDICARE COST	1,170	2,367	2,312	2,342	(2,312)	(2,342)	0	0
396000	RETIRE UNFUNDED LIABILTY-REG	9,429	17,702	23,079	24,333	(23,079)	(24,333)	0	0
	SUB TOTAL	128,938	244,373	259,396	269,003	(259,396)	(269,003)	0	0
All Other									
400000	PROF. SERVICES, NOT BY STATE	8,503	111,220	111,220	111,220	(111,220)	(111,220)	0	0
420000	TRAVEL EXPENSES, IN STATE	278	7,901	7,901	7,901	(7,901)	(7,901)	0	0
430000	TRAVEL EXPENSES, OUT OF STATE	0	1,393	1,393	1,393	(1,393)	(1,393)	0	0
440000	STATE VEHICLES OPERATION	0	581	581	581	(581)	(581)	0	0
460000	RENTS	675	5,454	5,454	5,454	(5,454)	(5,454)	0	0
480000	INSURANCE	0	3,017	3,017	3,017	(3,017)	(3,017)	0	0
530000	TECHNOLOGY	0	9,223	9,292	9,292	(9,292)	(9,292)	0	0
550000	EQUIPMENT	0	7,079	7,079	7,079	(7,079)	(7,079)	0	0
560000	OFFICE & OTHER SUPPLIES	115	4,066	4,066	4,066	(4,066)	(4,066)	0	0
640000	GRANTS TO PUB AND PRIV ORGNS	0	267,496	267,496	267,496	(267,496)	(267,496)	0	0
850000	TRANSFERS	3,770	4,196	4,196	4,196	(4,196)	(4,196)	0	0
	SUB TOTAL	13,341	421,626	421,695	421,695	(421,695)	(421,695)	0	0
	TOTAL	142,279	665,999	681,091	690,698	(681,091)	(690,698)	0	0

**CON00 DEPARTMENT OF CONSERVATION
060 BUREAU OF GEOLOGY, NATURAL AREAS AND COASTAL RESOURCES
0821 NATURAL AREAS PROGRAM**

Account: 01304A082115 LAND FOR MAINE'S FUTURE
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									
319500	ATTRITION	0	(2,258)	(3,091)	(3,221)	3,091	3,221	0	0
321000	LIMITED PERIOD REGULAR	0	45,157	51,522	53,581	(51,522)	(53,581)	0	0
363100	LONGEVITY PAY	0	0	0	104	0	(104)	0	0
390100	HEALTH INSURANCE	0	16,689	11,032	11,694	(11,032)	(11,694)	0	0
390500	DENTAL INSURANCE	0	348	342	355	(342)	(355)	0	0
390600	EMPLOYEE HLTH SVS/WORKERS COMP	0	735	757	780	(757)	(780)	0	0
390800	EMPLOYER RETIREE HEALTH	0	3,505	7,458	8,811	(7,458)	(8,811)	0	0
391000	EMPLOYER RETIREMENT COSTS	0	1,446	1,632	1,701	(1,632)	(1,701)	0	0
391100	EMPLOYER GROUP LIFE	0	291	369	385	(369)	(385)	0	0
391200	EMPLOYER MEDICARE COST	0	622	702	732	(702)	(732)	0	0
396000	RETIRE UNFUNDED LIABILTY-REG	0	4,650	7,008	7,600	(7,008)	(7,600)	0	0
	SUB TOTAL	0	71,185	77,731	82,522	(77,731)	(82,522)	0	0
All Other									
490000	GENERAL OPERATIONS	0	2,349	2,349	2,349	(2,349)	(2,349)	0	0
530000	TECHNOLOGY	0	2,651	2,668	2,668	(2,668)	(2,668)	0	0
	SUB TOTAL	0	5,000	5,017	5,017	(5,017)	(5,017)	0	0
	TOTAL	0	76,185	82,748	87,539	(82,748)	(87,539)	0	0

**CON00 DEPARTMENT OF CONSERVATION
060 BUREAU OF GEOLOGY, NATURAL AREAS AND COASTAL RESOURCES
0821 NATURAL AREAS PROGRAM**

Account: 01404A082114 NATURAL AREAS
Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation	Recommendation	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	742	0	0	0	0	0	0	0
319500	ATTRITION	0	(14,946)	(17,045)	(17,474)	17,045	17,474	0	0
321000	LIMITED PERIOD REGULAR	78,830	283,337	269,252	276,033	(269,252)	(276,033)	0	0
322000	LIM PER PART TIME FUL BEN	5,542	0	0	0	0	0	0	0
328000	LIMIT PER VACATION PAY	1,134	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	438	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	512	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	4,773	15,583	14,809	15,181	(14,809)	(15,181)	0	0
390100	HEALTH INSURANCE	25,413	66,805	84,417	89,481	(84,417)	(89,481)	0	0
390500	DENTAL INSURANCE	644	2,001	1,967	2,041	(1,967)	(2,041)	0	0
390600	EMPLOYEE HLTH SVS/WORKERS COMP	1,404	4,226	4,353	4,485	(4,353)	(4,485)	0	0
390800	EMPLOYER RETIREE HEALTH	7,514	23,200	41,120	47,794	(41,120)	(47,794)	0	0
391000	EMPLOYER RETIREMENT COSTS	3,100	9,570	8,999	9,226	(8,999)	(9,226)	0	0
391100	EMPLOYER GROUP LIFE	599	1,942	2,035	2,085	(2,035)	(2,085)	0	0
391200	EMPLOYER MEDICARE COST	1,243	4,117	3,874	3,971	(3,874)	(3,971)	0	0
396000	RETIRE UNFUNDED LIABILTY-REG	9,942	30,782	38,636	41,224	(38,636)	(41,224)	0	0
	SUB TOTAL	141,828	426,617	452,417	474,047	(452,417)	(474,047)	0	0
All Other									
400000	PROF. SERVICES, NOT BY STATE	19,022	0	0	0	0	0	0	0
410000	PROF. SERVICES, BY STATE	0	498	498	498	(498)	(498)	0	0
420000	TRAVEL EXPENSES, IN STATE	1,588	51	51	51	(51)	(51)	0	0
430000	TRAVEL EXPENSES, OUT OF STATE	0	681	681	681	(681)	(681)	0	0
460000	RENTS	3,227	1,440	1,440	1,440	(1,440)	(1,440)	0	0
490000	GENERAL OPERATIONS	83	1,305	1,305	1,305	(1,305)	(1,305)	0	0
500000	EMPLOYEE TRAINING	0	117	117	117	(117)	(117)	0	0
540000	CLOTHING	105	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	(19)	1,502	1,502	1,502	(1,502)	(1,502)	0	0
640000	GRANTS TO PUB AND PRIV ORGNS	0	6,515	6,515	6,515	(6,515)	(6,515)	0	0
850000	TRANSFERS	4,514	4,036	4,036	4,036	(4,036)	(4,036)	0	0
	SUB TOTAL	28,519	16,145	16,145	16,145	(16,145)	(16,145)	0	0
	TOTAL	170,348	442,762	468,562	490,192	(468,562)	(490,192)	0	0

**CON00 DEPARTMENT OF CONSERVATION
060 BUREAU OF GEOLOGY, NATURAL AREAS AND COASTAL RESOURCES
0821 NATURAL AREAS PROGRAM**

Account: 01404A082118 NATURAL AREAS - OUTDOOR HERITAGE 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	13	0	0	0	0	0	0	0
318000	PERM VACATION PAY	173	0	0	0	0	0	0	0
321000	LIMITED PERIOD REGULAR	13,291	0	0	0	0	0	0	0
322000	LIM PER PART TIME FUL BEN	463	0	0	0	0	0	0	0
328000	LIMIT PER VACATION PAY	5,377	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	2,725	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	2,890	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	1,369	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	6,468	0	0	0	0	0	0	0
390500	DENTAL INSURANCE	178	0	0	0	0	0	0	0
390600	EMPLOYEE HLTH SVS/WORKERS COMP	405	0	0	0	0	0	0	0
390800	EMPLOYER RETIREE HEALTH	2,149	0	0	0	0	0	0	0
391000	EMPLOYER RETIREMENT COSTS	886	0	0	0	0	0	0	0
391100	EMPLOYER GROUP LIFE	171	0	0	0	0	0	0	0
391200	EMPLOYER MEDICARE COST	362	0	0	0	0	0	0	0
396000	RETIRE UNFUNDED LIABILTY-REG	2,843	0	0	0	0	0	0	0
	SUB TOTAL	39,761	0	0	0	0	0	0	0
All Other									
400000	PROF. SERVICES, NOT BY STATE	3,832	0	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE	372	0	0	0	0	0	0	0
460000	RENTS	143	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	75	0	0	0	0	0	0	0
640000	GRANTS TO PUB AND PRIV ORGNS	13,370	150,000	150,000	150,000	(150,000)	(150,000)	0	0
850000	TRANSFERS	1,202	0	0	0	0	0	0	0
	SUB TOTAL	18,994	150,000	150,000	150,000	(150,000)	(150,000)	0	0
	TOTAL	58,754	150,000	150,000	150,000	(150,000)	(150,000)	0	0

**CON00 DEPARTMENT OF CONSERVATION
060 BUREAU OF GEOLOGY, NATURAL AREAS AND COASTAL RESOURCES
0821 NATURAL AREAS PROGRAM**

Account: 01404A082119 LAND FOR MAINE'S FUTURE
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	26,600	26,600	26,600	(26,600)	(26,600)	0	0	
420000 TRAVEL EXPENSES, IN STATE	0	2,726	2,726	2,726	(2,726)	(2,726)	0	0	
460000 RENTS	0	2,794	2,794	2,794	(2,794)	(2,794)	0	0	
480000 INSURANCE	0	2,107	2,107	2,107	(2,107)	(2,107)	0	0	
490000 GENERAL OPERATIONS	0	6,972	6,972	6,972	(6,972)	(6,972)	0	0	
530000 TECHNOLOGY	0	2,147	2,164	2,164	(2,164)	(2,164)	0	0	
550000 EQUIPMENT	0	2,291	2,291	2,291	(2,291)	(2,291)	0	0	
560000 OFFICE & OTHER SUPPLIES	0	1,418	1,418	1,418	(1,418)	(1,418)	0	0	
850000 TRANSFERS	0	2,652	2,652	2,652	(2,652)	(2,652)	0	0	
SUB TOTAL	0	49,707	49,724	49,724	(49,724)	(49,724)	0	0	
TOTAL	0	49,707	49,724	49,724	(49,724)	(49,724)	0	0	

**CON00 DEPARTMENT OF CONSERVATION
059 BUREAU OF PARKS AND LANDS
Z030 MAINE CONSERVATION CORPS**

Account: 01004AZ03001 MAINE CONSERVATION CORPS

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	29,377	53,742	43,197	45,357	(43,197)	(45,357)	0	0
312000	PERM PART TIME FULL BEN	7,664	0	0	0	0	0	0	0
318000	PERM VACATION PAY	5,477	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	2,232	0	0	0	0	0	0	0
318200	PERM SICK PAY	439	0	0	0	0	0	0	0
319500	ATTRITION	0	(3,226)	(2,592)	(2,722)	2,592	2,722	0	0
390100	HEALTH INSURANCE	5,184	7,830	16,700	17,702	(16,700)	(17,702)	0	0
390500	DENTAL INSURANCE	205	329	323	335	(323)	(335)	0	0
390600	EMPLOYEE HLTH SVS/WORKERS COMP	713	694	715	736	(715)	(736)	0	0
390800	EMPLOYER RETIREE HEALTH	3,692	4,128	6,253	7,444	(6,253)	(7,444)	0	0
391000	EMPLOYER RETIREMENT COSTS	1,523	1,703	1,369	1,437	(1,369)	(1,437)	0	0
391100	EMPLOYER GROUP LIFE	229	351	313	328	(313)	(328)	0	0
391200	EMPLOYER MEDICARE COST	649	740	589	618	(589)	(618)	0	0
396000	RETIRE UNFUNDED LIABILTY-REG	4,885	5,477	5,875	6,421	(5,875)	(6,421)	0	0
	SUB TOTAL	62,268	71,768	72,742	77,656	(72,742)	(77,656)	0	0
All Other									
400000	PROF. SERVICES, NOT BY STATE	0	500	500	500	(500)	(500)	0	0
460000	RENTS	96	500	500	500	(500)	(500)	0	0
480000	INSURANCE	0	100	100	100	(100)	(100)	0	0
490000	GENERAL OPERATIONS	2,893	1,504	1,504	1,504	(1,504)	(1,504)	0	0
540000	CLOTHING	73	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	66	492	492	492	(492)	(492)	0	0
	SUB TOTAL	3,127	3,096	3,096	3,096	(3,096)	(3,096)	0	0
	TOTAL	65,395	74,864	75,838	80,752	(75,838)	(80,752)	0	0

**CON00 DEPARTMENT OF CONSERVATION
059 BUREAU OF PARKS AND LANDS
Z030 MAINE CONSERVATION CORPS**

Account: 01304AZ03001 MAINE CONSERVATION CORPS
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	0	3,188	2,563	2,691	(2,563)	(2,691)	0	0
318000	PERM VACATION PAY	129	0	0	0	0	0	0	0
319500	ATTRITION	0	(4,283)	(4,899)	(5,116)	4,899	5,116	0	0
321000	LIMITED PERIOD REGULAR	5,092	82,151	78,666	82,151	(78,666)	(82,151)	0	0
328000	LIMIT PER VACATION PAY	609	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	312	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	536	0	0	0	0	0	0	0
363100	LONGEVITY PAY	57	312	416	416	(416)	(416)	0	0
390100	HEALTH INSURANCE	1,436	17,270	18,575	19,689	(18,575)	(19,689)	0	0
390500	DENTAL INSURANCE	59	715	703	731	(703)	(731)	0	0
390600	EMPLOYEE HLTH SVS/WORKERS COMP	132	1,512	1,557	1,604	(1,557)	(1,604)	0	0
390800	EMPLOYER RETIREE HEALTH	553	6,648	11,819	13,994	(11,819)	(13,994)	0	0
391000	EMPLOYER RETIREMENT COSTS	228	2,742	2,587	2,700	(2,587)	(2,700)	0	0
391100	EMPLOYER GROUP LIFE	44	559	589	616	(589)	(616)	0	0
391200	EMPLOYER MEDICARE COST	97	1,180	1,113	1,163	(1,113)	(1,163)	0	0
396000	RETIRE UNFUNDED LIABILTY-REG	732	8,821	11,106	12,070	(11,106)	(12,070)	0	0
397200	TELEPHONE ALLOWANCE	54	0	0	0	0	0	0	0
	SUB TOTAL	10,070	120,815	124,795	132,709	(124,795)	(132,709)	0	0
All Other									
400000	PROF. SERVICES, NOT BY STATE	360	0	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE	0	1,150	1,150	1,150	(1,150)	(1,150)	0	0
430000	TRAVEL EXPENSES, OUT OF STATE	1,308	0	0	0	0	0	0	0
460000	RENTS	4,603	150	150	150	(150)	(150)	0	0
480000	INSURANCE	17,063	13,000	13,000	13,000	(13,000)	(13,000)	0	0
490000	GENERAL OPERATIONS	3,091	2,110	2,110	2,110	(2,110)	(2,110)	0	0
510000	COMMODITIES - FOOD	3,492	200	200	200	(200)	(200)	0	0
530000	TECHNOLOGY	424	0	0	0	0	0	0	0
550000	EQUIPMENT	0	2,000	2,000	2,000	(2,000)	(2,000)	0	0
560000	OFFICE & OTHER SUPPLIES	11,431	0	0	0	0	0	0	0
670000	ASSISTANCE AND RELIEF GRANT	31,963	5,000	5,000	5,000	(5,000)	(5,000)	0	0
680000	MISC GRANTS	351,179	315,250	315,250	315,250	(315,250)	(315,250)	0	0
850000	TRANSFERS	1,276	4,407	4,407	4,407	(4,407)	(4,407)	0	0
	SUB TOTAL	426,190	343,267	343,267	343,267	(343,267)	(343,267)	0	0
	TOTAL	436,260	464,082	468,062	475,976	(468,062)	(475,976)	0	0

**CON00 DEPARTMENT OF CONSERVATION
059 BUREAU OF PARKS AND LANDS
Z030 MAINE CONSERVATION CORPS**

Account: 01404AZ03001 MAINE CONSERVATION CORPS
Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation	Recommendation	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	800	0	0	0	0	0	0	0
319500	ATTRITION	0	(3,730)	(4,309)	(4,481)	4,309	4,481	0	0
321000	LIMITED PERIOD REGULAR	106,036	74,291	71,416	74,291	(71,416)	(74,291)	0	0
328000	LIMIT PER VACATION PAY	8,254	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	6,161	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	7,424	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	161	0	0	0	0	0	0	0
363100	LONGEVITY PAY	567	312	416	416	(416)	(416)	0	0
390100	HEALTH INSURANCE	28,459	15,151	16,293	17,269	(16,293)	(17,269)	0	0
390500	DENTAL INSURANCE	1,054	522	513	531	(513)	(531)	0	0
390600	EMPLOYEE HLTH SVS/WORKERS COMP	2,386	1,101	1,134	1,170	(1,134)	(1,170)	0	0
390800	EMPLOYER RETIREE HEALTH	10,570	5,789	10,399	12,260	(10,399)	(12,260)	0	0
391000	EMPLOYER RETIREMENT COSTS	4,359	2,388	2,275	2,366	(2,275)	(2,366)	0	0
391100	EMPLOYER GROUP LIFE	853	483	516	534	(516)	(534)	0	0
391200	EMPLOYER MEDICARE COST	1,884	1,028	978	1,018	(978)	(1,018)	0	0
396000	RETIRE UNFUNDED LIABILTY-REG	13,985	7,682	9,770	10,575	(9,770)	(10,575)	0	0
397200	TELEPHONE ALLOWANCE	54	0	0	0	0	0	0	0
	SUB TOTAL	193,006	105,017	109,401	115,949	(109,401)	(115,949)	0	0
All Other									
400000	PROF. SERVICES, NOT BY STATE	2,554	0	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE	833	3,000	3,000	3,000	(3,000)	(3,000)	0	0
430000	TRAVEL EXPENSES, OUT OF STATE	3,140	0	0	0	0	0	0	0
440000	STATE VEHICLES OPERATION	15	1,000	1,000	1,000	(1,000)	(1,000)	0	0
460000	RENTS	67,905	34,961	34,961	34,961	(34,961)	(34,961)	0	0
470000	REPAIRS	241	0	0	0	0	0	0	0
480000	INSURANCE	1,353	32,000	32,000	32,000	(32,000)	(32,000)	0	0
490000	GENERAL OPERATIONS	6,210	10,000	10,000	10,000	(10,000)	(10,000)	0	0
500000	EMPLOYEE TRAINING	4,429	0	0	0	0	0	0	0
510000	COMMODITIES - FOOD	5,265	4,000	4,000	4,000	(4,000)	(4,000)	0	0
530000	TECHNOLOGY	380	0	0	0	0	0	0	0
540000	CLOTHING	2,628	1,500	1,500	1,500	(1,500)	(1,500)	0	0
560000	OFFICE & OTHER SUPPLIES	15,856	35,000	35,000	35,000	(35,000)	(35,000)	0	0
670000	ASSISTANCE AND RELIEF GRANT	44,869	5,500	5,500	5,500	(5,500)	(5,500)	0	0
680000	MISC GRANTS	349,179	492,000	492,000	492,000	(492,000)	(492,000)	0	0
850000	TRANSFERS	7,478	8,655	8,655	8,655	(8,655)	(8,655)	0	0
	SUB TOTAL	512,332	627,616	627,616	627,616	(627,616)	(627,616)	0	0
	TOTAL	705,338	732,633	737,017	743,565	(737,017)	(743,565)	0	0

**CON00 DEPARTMENT OF CONSERVATION
062 OFFICE OF THE COMMISSIONER
Z141 FLOODPLAIN MANAGEMENT**

Account: 01004AZ14101 FLOODPLAIN 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	0	1,222	0	0	0	0	0	0
319500	ATTRITION	0	(1,444)	(1,733)	(1,752)	1,733	1,752	0	0
321000	LIMITED PERIOD REGULAR	0	28,886	28,886	28,886	(28,886)	(28,886)	0	0
363100	LONGEVITY PAY	0	0	0	325	0	(325)	0	0
390100	HEALTH INSURANCE	0	5,184	5,495	5,824	(5,495)	(5,824)	0	0
390500	DENTAL INSURANCE	0	217	214	222	(214)	(222)	0	0
390600	EMPLOYEE HLTH SVS/WORKERS COMP	0	459	473	487	(473)	(487)	0	0
390800	EMPLOYER RETIREE HEALTH	0	2,242	4,182	4,794	(4,182)	(4,794)	0	0
391000	EMPLOYER RETIREMENT COSTS	0	925	915	926	(915)	(926)	0	0
391100	EMPLOYER GROUP LIFE	0	186	207	207	(207)	(207)	0	0
391200	EMPLOYER MEDICARE COST	0	398	394	398	(394)	(398)	0	0
396000	RETIRE UNFUNDED LIABILTY-REG	0	2,975	3,929	4,135	(3,929)	(4,135)	0	0
	SUB TOTAL	0	41,250	42,962	44,452	(42,962)	(44,452)	0	0
All Other									
400000	PROF. SERVICES, NOT BY STATE	0	7,423	7,423	7,423	(7,423)	(7,423)	0	0
530000	TECHNOLOGY	0	2,479	2,495	2,495	(2,495)	(2,495)	0	0
	SUB TOTAL	0	9,902	9,918	9,918	(9,918)	(9,918)	0	0
	TOTAL	0	51,152	52,880	54,370	(52,880)	(54,370)	0	0

**CON00 DEPARTMENT OF CONSERVATION
062 OFFICE OF THE COMMISSIONER
Z141 FLOODPLAIN MANAGEMENT**

Account: 01304AZ14101 FLOODPLAIN 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
Personal Services									
311000	PERMANENT REGULAR	0	4,643	0	0	0	0	0	0
319500	ATTRITION	0	(6,267)	(7,520)	(7,532)	7,520	7,532	0	0
321000	LIMITED PERIOD REGULAR	0	124,494	124,494	124,494	(124,494)	(124,494)	0	0
363100	LONGEVITY PAY	0	832	832	1,027	(832)	(1,027)	0	0
390100	HEALTH INSURANCE	0	29,077	24,611	26,087	(24,611)	(26,087)	0	0
390500	DENTAL INSURANCE	0	827	812	843	(812)	(843)	0	0
390600	EMPLOYEE HLTH SVS/WORKERS COMP	0	1,746	1,798	1,853	(1,798)	(1,853)	0	0
390800	EMPLOYER RETIREE HEALTH	0	9,727	18,142	20,601	(18,142)	(20,601)	0	0
391000	EMPLOYER RETIREMENT COSTS	0	4,012	3,970	3,976	(3,970)	(3,976)	0	0
391100	EMPLOYER GROUP LIFE	0	808	902	902	(902)	(902)	0	0
391200	EMPLOYER MEDICARE COST	0	1,727	1,708	1,711	(1,708)	(1,711)	0	0
396000	RETIRE UNFUNDED LIABILTY-REG	0	12,906	17,046	17,769	(17,046)	(17,769)	0	0
	SUB TOTAL	0	184,532	186,795	191,731	(186,795)	(191,731)	0	0
All Other									
530000	TECHNOLOGY	0	8,367	8,420	8,420	(8,420)	(8,420)	0	0
640000	GRANTS TO PUB AND PRIV ORGNS	0	53,790	53,790	53,790	(53,790)	(53,790)	0	0
850000	TRANSFERS	0	2,315	2,315	2,315	(2,315)	(2,315)	0	0
	SUB TOTAL	0	64,472	64,525	64,525	(64,525)	(64,525)	0	0
	TOTAL	0	249,004	251,320	256,256	(251,320)	(256,256)	0	0

**CON00 DEPARTMENT OF CONSERVATION
062 OFFICE OF THE COMMISSIONER
Z141 FLOODPLAIN MANAGEMENT**

Account: 01404AZ14101 STATE FLOODPLAIN MAPPING 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	469	469	469	(469)	(469)	0	0
850000	TRANSFERS	0	31	31	31	(31)	(31)	0	0
	SUB TOTAL	0	500	500	500	(500)	(500)	0	0
	TOTAL	0	500	500	500	(500)	(500)	0	0