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

Account: 01004A022133 PARKS GENERAL OPERATIONS

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
311000	PERMANENT REGULAR	1,421,328	1,675,582	1,860,063	1,891,462	0	0	1,860,063	1,891,462
312000	PERM PART TIME FULL BEN	1,773	0	0	0	0	0	0	0
318000	PERM VACATION PAY	125,299	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	99,264	0	0	0	0	0	0	0
318200	PERM SICK PAY	45,139	0	0	0	0	0	0	0
319500	ATTRITION	0	(213,227)	(207,960)	(211,015)	0	0	(207,960)	(211,015)
321000	LIMITED PERIOD REGULAR	(15,819)	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	248	0	0	0	0	0	0	0
331000	SEASONAL REGULAR	1,638,229	1,988,139	2,020,840	2,045,700	0	0	2,020,840	2,045,700
332000	SEASONL P/T FULL BENEFIT	7,680	9,362	9,283	9,283	0	0	9,283	9,283
338000	SEASONAL VACATION PAY	110,427	0	0	0	0	0	0	0
338100	SEASONAL HOLIDAY PAY	103,921	0	0	0	0	0	0	0
338200	SEASONAL SICK PAY	41,728	0	0	0	0	0	0	0
345000	REGULAR ACTING CAPACITY	9,480	0	0	0	0	0	0	0
348000	PROJECT VACATION PAY	226	0	0	0	0	0	0	0
348100	PROJECT HOLIDAY PAY	772	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	32,863	94,306	94,306	96,086	0	0	94,306	96,086
361200	PREMIUM OVERTIME	90,380	95,500	87,882	87,256	0	0	87,882	87,256
361600	RETRO LUMP SUM PYMT	11,238	0	0	0	0	0	0	0
362000	RETIREMENT INCENTIVE	27,885	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	39,489	47,905	47,504	48,170	0	0	47,504	48,170
363100	LONGEVITY PAY	3,091	44,854	38,783	40,834	0	0	38,783	40,834
363400	CALL OUT PAY	540	0	0	0	0	0	0	0
363800	SHIFT DIFFERENTIAL	5,056	49,416	36,062	36,062	0	0	36,062	36,062
364100	NON STANDARD DIFFERENTIAL	46,115	55,184	58,887	59,782	0	0	58,887	59,782
381000	UNEMPLOYMENT COMP COSTS	68,214	0	0	0	0	0	0	0
389000	PER DIEM PAYMENT	330	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	783,663	923,030	1,032,667	1,115,302	0	0	1,032,667	1,115,302
390500	DENTAL INSURANCE	26,645	31,194	30,341	31,525	0	0	30,341	31,525
390600	EMPLOYEE HLTH SVS/WORKERS COMP	195,470	89,816	90,918	90,784	0	0	90,918	90,784
390800	EMPLOYER RETIREE HEALTH	539,139	349,542	429,646	490,372	0	0	429,646	490,372
391000	EMPLOYER RETIREMENT COSTS	222,259	236,300	235,590	238,986	0	0	235,590	238,986
391100	EMPLOYER GROUP LIFE	13,425	12,404	14,657	14,903	0	0	14,657	14,903
391200	EMPLOYER MEDICARE COST	40,691	39,509	41,405	42,138	0	0	41,405	42,138
392100	REFUND PRE-TAX HEALTH	139	0	0	0	0	0	0	0
396000	RETIRE UNFUNDED LIABILTY-REG	400,191	447,270	713,799	749,066	0	0	713,799	749,066
396700	RETIR UNFUNDED LIABLTY-FOR RAN	0	2,094	3,556	3,837	0	0	3,556	3,837
397100	UNIFORM MAIN ALLOWANCE	7,967	9,701	9,801	9,801	0	0	9,801	9,801
397200	TELEPHONE ALLOWANCE	540	432	702	702	0	0	702	702
397300	CHILD CARE BENEFIT	1,300	2,000	1,300	1,300	0	0	1,300	1,300
	SUB TOTAL	6,146,325	5,990,313	6,650,032	6,892,336	0	0	6,650,032	6,892,336
All Other									
400000	PROF. SERVICES, NOT BY STATE	8,070	10,300	10,300	10,300	0	0	10,300	10,300

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

Account: 01004A022133 PARKS GENERAL OPERATIONS

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
410000	PROF. SERVICES, BY STATE	9,668	15,876	15,876	15,876	0	0	15,876	15,876
420000	TRAVEL EXPENSES, IN STATE	3,318	10,000	10,000	10,000	0	0	10,000	10,000
440000	STATE VEHICLES OPERATION	26,255	41,500	41,500	41,500	0	0	41,500	41,500
450000	UTILITY SERVICES	76,539	48,637	55,918	55,918	7,800	7,800	63,718	63,718
460000	RENTS	235,577	269,961	269,961	269,961	0	0	269,961	269,961
470000	REPAIRS	61,502	24,000	24,000	24,000	0	0	24,000	24,000
480000	INSURANCE	4,796	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	49,938	80,387	80,387	80,387	0	0	80,387	80,387
500000	EMPLOYEE TRAINING	665	16,250	16,250	16,250	0	0	16,250	16,250
510000	COMMODITIES - FOOD	1,431	3,650	3,650	3,650	0	0	3,650	3,650
520000	COMMODITIES - FUEL	49,843	29,200	29,200	29,200	0	0	29,200	29,200
530000	TECHNOLOGY	85	7,281	0	0	0	0	0	0
540000	CLOTHING	11,147	47,700	47,700	47,700	0	0	47,700	47,700
550000	EQUIPMENT	27,291	38,000	38,000	38,000	600	600	38,600	38,600
560000	OFFICE & OTHER SUPPLIES	66,518	49,964	49,964	49,964	0	0	49,964	49,964
800000	INTEREST	122	0	0	0	0	0	0	0
820000	ADMINISTRATIVE CHARGES AND FEE	20	0	0	0	0	0	0	0
900000	CHARGES TO ASSETS AND LIAB.	1,502	0	0	0	0	0	0	0
	SUB TOTAL	634,286	692,706	692,706	692,706	8,400	8,400	701,106	701,106
	TOTAL	6,780,612	6,683,019	7,342,738	7,585,042	8,400	8,400	7,351,138	7,593,442

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

Account: 01304A022115 PARKS AND LANDS DISASTER ASSISTANCE

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
400000	PROF. SERVICES, NOT BY STATE	11,500	0	0	0	0	0	0	0
470000	REPAIRS	5,797	0	0	0	0	0	0	0
660000	PUBLIC ASSISTANCE GRANTS	9,278	0	0	0	0	0	0	0
850000	TRANSFERS	498	0	0	0	0	0	0	0
	SUB TOTAL	27,074	0	0	0	0	0	0	0
	TOTAL	27,074	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

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
311000	PERMANENT REGULAR	21,472	35,110	35,682	37,147	0	0	35,682	37,147
318000	PERM VACATION PAY	1,463	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	1,161	0	0	0	0	0	0	0
318200	PERM SICK PAY	85	0	0	0	0	0	0	0
319500	ATTRITION	0	(579)	(1,810)	(1,883)	(1,263)	(1,314)	(3,073)	(3,197)
321000	LIMITED PERIOD REGULAR	8,264	0	0	0	25,262	26,276	25,262	26,276
328000	LIMIT PER VACATION PAY	1,091	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	273	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	460	0	0	0	0	0	0	0
363100	LONGEVITY PAY	30	520	520	520	0	0	520	520
390100	HEALTH INSURANCE	10,637	10,970	11,594	12,522	7,643	8,254	19,237	20,776
390500	DENTAL INSURANCE	230	262	267	278	168	174	435	452
390600	EMPLOYEE HLTH SVS/WORKERS COMP	1,173	1,212	589	587	368	368	957	955
390800	EMPLOYER RETIREE HEALTH	4,875	5,332	3,652	4,276	2,549	2,983	6,201	7,259
391000	EMPLOYER RETIREMENT COSTS	1,972	2,048	1,977	2,057	1,380	1,436	3,357	3,493
391100	EMPLOYER GROUP LIFE	226	241	233	247	162	169	395	416
391200	EMPLOYER MEDICARE COST	162	126	122	127	348	362	470	489
396000	RETIRE UNFUNDED LIABILTY-REG	3,646	3,915	6,094	6,566	4,253	4,581	10,347	11,147
	SUB TOTAL	57,219	59,157	58,920	62,444	40,870	43,289	99,790	105,733
All Other									
400000	PROF. SERVICES, NOT BY STATE	4,460	19,211	4,211	4,211	0	0	4,211	4,211
420000	TRAVEL EXPENSES, IN STATE	690	4,362	4,362	4,362	0	0	4,362	4,362
430000	TRAVEL EXPENSES, OUT OF STATE	1,660	5,452	5,452	5,452	0	0	5,452	5,452
460000	RENTS	0	5,997	5,997	5,997	0	0	5,997	5,997
470000	REPAIRS	31,398	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	830	3,271	3,271	3,271	0	0	3,271	3,271
500000	EMPLOYEE TRAINING	318	0	1,000	1,000	0	0	1,000	1,000
530000	TECHNOLOGY	96	0	0	0	0	0	0	0
550000	EQUIPMENT	1,671	0	5,000	5,000	0	0	5,000	5,000
560000	OFFICE & OTHER SUPPLIES	5,007	1,090	1,090	1,090	0	0	1,090	1,090
630000	GRANTS TO CITIES AND TOWNS	990,821	943,256	947,756	947,756	117,500	117,500	1,065,256	1,065,256
640000	GRANTS TO PUB AND PRIV ORGNS	429,723	262,749	267,249	267,249	117,500	117,500	384,749	384,749
850000	TRANSFERS	2,978	2,445	2,445	2,445	1,220	1,293	3,665	3,738
	SUB TOTAL	1,469,653	1,247,833	1,247,833	1,247,833	236,220	236,293	1,484,053	1,484,126
Capital Expenditures									
760000	ASSET CONSTRUCTION	8,750	0	0	0	0	0	0	0
	SUB TOTAL	8,750	0	0	0	0	0	0	0
	TOTAL	1,535,622	1,306,990	1,306,753	1,310,277	277,090	279,582	1,583,843	1,589,859

CON00 DEPARTMENT OF CONSERVATION

059 BUREAU OF PARKS AND LANDS

0221 PARKS - GENERAL OPERATIONS

Account: 01404A022180 STATE PARKS IMPROVEMENT FUND

Expeditures by Object

	Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
	2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other								
400000 PROF. SERVICES, NOT BY STATE	900	0	0	0	0	0	0	0
550000 EQUIPMENT	2,600	0	0	0	0	0	0	0
850000 TRANSFERS	101	0	0	0	0	0	0	0
900000 CHARGES TO ASSETS AND LIAB.	3,886	10,000	10,000	10,000	0	0	10,000	10,000
SUB TOTAL	7,487	10,000	10,000	10,000	0	0	10,000	10,000
TOTAL	7,487	10,000	10,000	10,000	0	0	10,000	10,000

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

Account: 01404A022182 LAND FOR MAINE'S FUTURE ACCESS IMP

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
400000	PROF. SERVICES, NOT BY STATE	0	4,321	4,321	4,321	0	0	4,321	4,321
470000	REPAIRS	5,857	0	0	0	0	0	0	0
580000	HIGHWAY MATERIALS	1,534	0	0	0	0	0	0	0
640000	GRANTS TO PUB AND PRIV ORGNS	247,870	100,000	100,000	100,000	0	0	100,000	100,000
850000	TRANSFERS	213	125	125	125	0	0	125	125
	SUB TOTAL	255,474	104,446	104,446	104,446	0	0	104,446	104,446
	TOTAL	255,474	104,446	104,446	104,446	0	0	104,446	104,446

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

Account: 01404A022183 VAUGHAN WOODS STATE PARK

Expeditures by Object

	Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
	2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other								
850000 TRANSFERS	0	879	879	879	0	0	879	879
SUB TOTAL	0	879	879	879	0	0	879	879
TOTAL	0	879	879	879	0	0	879	879

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

Account: 01404A022184 HOLBROOK ISLAND SANCTUARY

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	**2010-11**	**2011-12**	**2012-13**	**2011-12**	**2012-13**	**2011-12**	**2012-13**
Personal Services									
319500	ATTRITION	0	(330)	(819)	(854)	0	0	(819)	(854)
331000	SEASONAL REGULAR	7,089	17,388	14,238	14,852	0	0	14,238	14,852
338000	SEASONAL VACATION PAY	5,685	0	0	0	0	0	0	0
338100	SEASONAL HOLIDAY PAY	134	0	0	0	0	0	0	0
338200	SEASONAL SICK PAY	669	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	694	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	2,458	2,686	2,136	2,228	0	0	2,136	2,228
361600	RETRO LUMP SUM PYMT	190	0	0	0	0	0	0	0
362000	RETIREMENT INCENTIVE	5,000	0	0	0	0	0	0	0
363100	LONGEVITY PAY	20	520	0	0	0	0	0	0
381000	UNEMPLOYMENT COMP COSTS	(31)	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	3,446	7,308	9,012	9,733	0	0	9,012	9,733
390500	DENTAL INSURANCE	82	164	167	174	0	0	167	174
390600	EMPLOYEE HLTH SVS/WORKERS COMP	408	812	368	368	0	0	368	368
390800	EMPLOYER RETIREE HEALTH	2,071	3,052	1,652	1,939	0	0	1,652	1,939
391000	EMPLOYER RETIREMENT COSTS	838	1,165	894	933	0	0	894	933
391100	EMPLOYER GROUP LIFE	61	71	54	57	0	0	54	57
391200	EMPLOYER MEDICARE COST	0	0	226	235	0	0	226	235
396000	RETIRE UNFUNDED LIABILTY-REG	1,549	2,264	2,756	2,977	0	0	2,756	2,977
397100	UNIFORM MAIN ALLOWANCE	33	100	0	0	0	0	0	0
	SUB TOTAL	30,396	35,200	30,684	32,642	0	0	30,684	32,642
All Other									
850000	TRANSFERS	876	2,412	2,412	2,412	0	0	2,412	2,412
	SUB TOTAL	876	2,412	2,412	2,412	0	0	2,412	2,412
	TOTAL	31,272	37,612	33,096	35,054	0	0	33,096	35,054

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

Account: 01404A022185 WOLF NECK WOODS STATE PARK

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
319500	ATTRITION	0	(242)	(892)	(892)	0	0	(892)	(892)
331000	SEASONAL REGULAR	12,423	14,713	14,713	14,713	0	0	14,713	14,713
338000	SEASONAL VACATION PAY	1,338	0	0	0	0	0	0	0
338100	SEASONAL HOLIDAY PAY	1,404	0	0	0	0	0	0	0
338200	SEASONAL SICK PAY	284	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	1,404	0	2,686	2,686	0	0	2,686	2,686
363100	LONGEVITY PAY	16	440	440	440	0	0	440	440
390100	HEALTH INSURANCE	3,004	3,697	3,790	4,093	0	0	3,790	4,093
390500	DENTAL INSURANCE	133	139	142	147	0	0	142	147
390600	EMPLOYEE HLTH SVS/WORKERS COMP	680	687	311	311	0	0	311	311
390800	EMPLOYER RETIREE HEALTH	2,397	2,246	1,800	2,025	0	0	1,800	2,025
391000	EMPLOYER RETIREMENT COSTS	970	857	974	974	0	0	974	974
391100	EMPLOYER GROUP LIFE	63	43	49	49	0	0	49	49
391200	EMPLOYER MEDICARE COST	243	216	246	246	0	0	246	246
392100	REFUND PRE-TAX HEALTH	343	0	0	0	0	0	0	0
396000	RETIRE UNFUNDED LIABILTY-REG	1,793	1,666	3,003	3,110	0	0	3,003	3,110
	SUB TOTAL	26,497	24,462	27,262	27,902	0	0	27,262	27,902
All Other									
850000	TRANSFERS	764	887	887	887	0	0	887	887
	SUB TOTAL	764	887	887	887	0	0	887	887
	TOTAL	27,260	25,349	28,149	28,789	0	0	28,149	28,789

CON00 DEPARTMENT OF CONSERVATION

059 BUREAU OF PARKS AND LANDS

0221 PARKS - GENERAL OPERATIONS

Account: 01404A022186 PARK MAINTENANCE MISC GIFT & BEQUESTS

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
400000	PROF. SERVICES, NOT BY STATE	0	5,800	5,800	5,800	0	0	5,800	5,800
470000	REPAIRS	6,490	28,896	28,896	28,896	0	0	28,896	28,896
490000	GENERAL OPERATIONS	0	6,314	6,314	6,314	0	0	6,314	6,314
560000	OFFICE & OTHER SUPPLIES	2,630	0	0	0	0	0	0	0
580000	HIGHWAY MATERIALS	821	0	0	0	0	0	0	0
850000	TRANSFERS	286	1,188	1,188	1,188	0	0	1,188	1,188
900000	CHARGES TO ASSETS AND LIAB.	1,399	0	0	0	0	0	0	0
	SUB TOTAL	11,627	42,198	42,198	42,198	0	0	42,198	42,198
	TOTAL	11,627	42,198	42,198	42,198	0	0	42,198	42,198

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

Account: 01404A022188 ALLAGASH WATERWAY

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
400000	PROF. SERVICES, NOT BY STATE	910	2,790	2,790	2,790	0	0	2,790	2,790
470000	REPAIRS	5,027	7,421	7,421	7,421	0	0	7,421	7,421
490000	GENERAL OPERATIONS	255	1,925	1,925	1,925	0	0	1,925	1,925
850000	TRANSFERS	178	351	351	351	0	0	351	351
	SUB TOTAL	6,370	12,487	12,487	12,487	0	0	12,487	12,487
Capital Expenditures									
710000	BUILDINGS	6,087	0	0	0	0	0	0	0
730000	STRUCTURES	76,528	50,000	0	0	0	0	0	0
750000	INFRASTRUCTURE	16,242	0	0	0	0	0	0	0
	SUB TOTAL	98,857	50,000	0	0	0	0	0	0
	TOTAL	105,228	62,487	12,487	12,487	0	0	12,487	12,487

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

Account: 01404A022189 WHITEWATER RAFTING PARKS & RECREATION

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
460000	RENTS	0	4,298	4,298	4,298	0	0	4,298	4,298
560000	OFFICE & OTHER SUPPLIES	0	1,106	1,106	1,106	0	0	1,106	1,106
850000	TRANSFERS	0	156	156	156	0	0	156	156
	SUB TOTAL	0	5,560	5,560	5,560	0	0	5,560	5,560
	TOTAL	0	5,560	5,560	5,560	0	0	5,560	5,560

CON00 DEPARTMENT OF CONSERVATION

059 BUREAU OF PARKS AND LANDS

0221 PARKS - GENERAL OPERATIONS

Account: 01404A022190 PARKS OUTDOOR HERITAGE FUND

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
400000	PROF. SERVICES, NOT BY STATE	4,888	0	0	0	0	0	0	0
410000	PROF. SERVICES, BY STATE	17,795	0	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE	131	0	0	0	0	0	0	0
470000	REPAIRS	1,732	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	7,539	0	0	0	0	0	0	0
500000	EMPLOYEE TRAINING	675	0	0	0	0	0	0	0
550000	EQUIPMENT	4,018	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	608	0	0	0	0	0	0	0
580000	HIGHWAY MATERIALS	1,111	0	0	0	0	0	0	0
640000	GRANTS TO PUB AND PRIV ORGNS	32,941	120,000	120,000	120,000	0	0	120,000	120,000
850000	TRANSFERS	1,109	0	0	0	0	0	0	0
	SUB TOTAL	72,547	120,000	120,000	120,000	0	0	120,000	120,000
Capital Expenditures									
760000	ASSET CONSTRUCTION	6,550	0	0	0	0	0	0	0
	SUB TOTAL	6,550	0	0	0	0	0	0	0
	TOTAL	79,097	120,000	120,000	120,000	0	0	120,000	120,000

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

Account: 01404A022192 PARKS RESERVATIONS

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
400000	PROF. SERVICES, NOT BY STATE	23,759	96,107	96,107	96,107	0	0	96,107	96,107
490000	GENERAL OPERATIONS	0	30,000	30,000	30,000	0	0	30,000	30,000
850000	TRANSFERS	685	3,652	3,652	3,652	0	0	3,652	3,652
	SUB TOTAL	24,443	129,759	129,759	129,759	0	0	129,759	129,759
	TOTAL	24,443	129,759	129,759	129,759	0	0	129,759	129,759

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

Account: 01404A022193 ALLAGASH WILDERNESS WATERWAY PERMANENT ENDOWMENT FUND

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
389000	PER DIEM PAYMENT	0	0	1,925	1,925	0	0	1,925	1,925
	SUB TOTAL	0	0	1,925	1,925	0	0	1,925	1,925
	TOTAL	0	0	1,925	1,925	0	0	1,925	1,925

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

Account: 01004A022211 OFFICE OF THE COMMISSIONER

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
311000	PERMANENT REGULAR	127,715	124,670	183,579	183,579	0	0	183,579	183,579
318000	PERM VACATION PAY	29,659	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	6,812	0	0	0	0	0	0	0
318200	PERM SICK PAY	1,312	0	0	0	0	0	0	0
319500	ATTRITION	0	(7,606)	(9,179)	(9,179)	0	0	(9,179)	(9,179)
363100	LONGEVITY PAY	0	624	0	0	0	0	0	0
390100	HEALTH INSURANCE	19,812	14,215	30,289	32,713	0	0	30,289	32,713
390500	DENTAL INSURANCE	616	463	670	696	0	0	670	696
390600	EMPLOYEE HLTH SVS/WORKERS COMP	3,153	(34)	1,472	1,470	0	0	1,472	1,470
390800	EMPLOYER RETIREE HEALTH	22,555	8,388	18,521	20,841	0	0	18,521	20,841
391000	EMPLOYER RETIREMENT COSTS	12,500	12,926	13,626	13,626	0	0	13,626	13,626
391100	EMPLOYER GROUP LIFE	953	945	1,183	1,183	0	0	1,183	1,183
391200	EMPLOYER MEDICARE COST	2,365	2,018	2,529	2,529	0	0	2,529	2,529
396000	RETIRE UNFUNDED LIABILTY-REG	16,872	15,084	30,903	32,003	0	0	30,903	32,003
	SUB TOTAL	244,323	171,693	273,593	279,461	0	0	273,593	279,461
All Other									
400000	PROF. SERVICES, NOT BY STATE	30,678	(20,505)	75,000	75,000	0	0	75,000	75,000
410000	PROF. SERVICES, BY STATE	272,126	218,485	298,218	298,219	0	0	298,218	298,219
420000	TRAVEL EXPENSES, IN STATE	2,491	5,000	2,000	2,000	0	0	2,000	2,000
430000	TRAVEL EXPENSES, OUT OF STATE	0	500	0	0	0	0	0	0
450000	UTILITY SERVICES	4,825	421	0	0	0	0	0	0
460000	RENTS	7,156	4,000	4,000	4,000	0	0	4,000	4,000
470000	REPAIRS	222	200	0	0	0	0	0	0
480000	INSURANCE	758	1,659	1,200	1,200	0	0	1,200	1,200
490000	GENERAL OPERATIONS	6,106	18,162	8,400	8,000	0	0	8,400	8,000
500000	EMPLOYEE TRAINING	54	6,350	800	800	0	0	800	800
510000	COMMODITIES - FOOD	0	208	208	208	0	0	208	208
530000	TECHNOLOGY	1,108,084	1,091,947	1,126,550	1,111,307	56,752	39,835	1,183,302	1,151,142
540000	CLOTHING	0	100	0	0	0	0	0	0
550000	EQUIPMENT	0	9,000	600	600	0	0	600	600
560000	OFFICE & OTHER SUPPLIES	2,667	7,997	5,885	6,284	0	0	5,885	6,284
640000	GRANTS TO PUB AND PRIV ORGNS	15,000	0	0	0	0	0	0	0
820000	ADMINISTRATIVE CHARGES AND FEE	200	0	0	0	0	0	0	0
	SUB TOTAL	1,450,366	1,343,524	1,522,861	1,507,618	56,752	39,835	1,579,613	1,547,453
	TOTAL	1,694,689	1,515,217	1,796,454	1,787,079	56,752	39,835	1,853,206	1,826,914

CON00 DEPARTMENT OF CONSERVATION

062 OFFICE OF THE COMMISSIONER

0222 OFFICE OF THE COMMISSIONER

Account: 01304A022212 NORTHERN FOREST LANDS STUDY

Expeditures by Object

	Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
	2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other								
850000 TRANSFERS	0	0	0	0	0	0	0	0
SUB TOTAL	0	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0	0

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

Account: 01404A022211 OFFICE OF THE COMMISSIONER

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
311000	PERMANENT REGULAR	5,797	(1,240)	0	0	0	0	0	0
318000	PERM VACATION PAY	1,630	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	320	0	0	0	0	0	0	0
318200	PERM SICK PAY	55	0	0	0	0	0	0	0
319500	ATTRITION	0	(3,443)	(10,487)	(10,771)	0	0	(10,487)	(10,771)
321000	LIMITED PERIOD REGULAR	135,847	214,151	208,713	214,385	0	0	208,713	214,385
328000	LIMIT PER VACATION PAY	11,300	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	7,763	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	7,386	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	309	0	0	0	0	0	0	0
363100	LONGEVITY PAY	12	1,040	1,040	1,040	0	0	1,040	1,040
390100	HEALTH INSURANCE	33,960	47,232	54,796	59,180	0	0	54,796	59,180
390500	DENTAL INSURANCE	1,351	1,640	1,675	1,740	0	0	1,675	1,740
390600	EMPLOYEE HLTH SVS/WORKERS COMP	6,910	8,115	3,680	3,675	0	0	3,680	3,675
390800	EMPLOYER RETIREE HEALTH	24,036	31,688	21,162	24,456	0	0	21,162	24,456
391000	EMPLOYER RETIREMENT COSTS	16,618	19,901	18,748	19,193	0	0	18,748	19,193
391100	EMPLOYER GROUP LIFE	858	1,088	1,034	1,047	0	0	1,034	1,047
391200	EMPLOYER MEDICARE COST	1,802	2,404	2,245	2,324	0	0	2,245	2,324
396000	RETIRE UNFUNDED LIABILTY-REG	17,980	23,502	35,311	37,554	0	0	35,311	37,554
397100	UNIFORM MAIN ALLOWANCE	50	0	0	0	0	0	0	0
	SUB TOTAL	273,982	346,078	337,917	353,823	0	0	337,917	353,823
All Other									
400000	PROF. SERVICES, NOT BY STATE	13,562	76,915	76,915	76,915	0	0	76,915	76,915
410000	PROF. SERVICES, BY STATE	485,893	491,891	491,891	491,891	0	0	491,891	491,891
420000	TRAVEL EXPENSES, IN STATE	711	2,178	2,178	2,178	0	0	2,178	2,178
430000	TRAVEL EXPENSES, OUT OF STATE	0	2,043	2,043	2,043	0	0	2,043	2,043
450000	UTILITY SERVICES	0	2,998	2,998	2,998	0	0	2,998	2,998
460000	RENTS	317	3,000	3,000	3,000	0	0	3,000	3,000
470000	REPAIRS	0	1,090	1,090	1,090	0	0	1,090	1,090
480000	INSURANCE	450	400	400	400	0	0	400	400
490000	GENERAL OPERATIONS	2,455	13,000	13,000	13,000	0	0	13,000	13,000
500000	EMPLOYEE TRAINING	0	6,915	6,915	6,915	0	0	6,915	6,915
510000	COMMODITIES - FOOD	228	109	109	109	0	0	109	109
530000	TECHNOLOGY	128,229	302,475	123,783	120,907	10,014	7,030	133,797	127,937
540000	CLOTHING	0	109	109	109	0	0	109	109
550000	EQUIPMENT	0	4,729	4,729	4,729	0	0	4,729	4,729
560000	OFFICE & OTHER SUPPLIES	586	9,687	9,687	9,687	0	0	9,687	9,687
580000	HIGHWAY MATERIALS	60	0	0	0	0	0	0	0
820000	ADMINISTRATIVE CHARGES AND FEE	200	0	0	0	0	0	0	0
850000	TRANSFERS	76,832	3,468	3,468	3,468	0	0	3,468	3,468
	SUB TOTAL	709,523	921,007	742,315	739,439	10,014	7,030	752,329	746,469
	TOTAL	983,505	1,267,085	1,080,232	1,093,262	10,014	7,030	1,090,246	1,100,292

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

Account: 01404A022212 PUBLICATIONS REVOLVING FND CONSVTN

Expeditures by Object

	Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
	2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other								
400000 PROF. SERVICES, NOT BY STATE	0	0	3,708	3,708	0	0	3,708	3,708
490000 GENERAL OPERATIONS	6,180	37,000	36,672	36,672	0	0	36,672	36,672
530000 TECHNOLOGY	0	3,708	0	0	0	0	0	0
550000 EQUIPMENT	0	5,000	5,000	5,000	0	0	5,000	5,000
560000 OFFICE & OTHER SUPPLIES	0	6,500	6,500	6,500	0	0	6,500	6,500
850000 TRANSFERS	524	2,843	3,171	3,171	0	0	3,171	3,171
SUB TOTAL	6,704	55,051	55,051	55,051	0	0	55,051	55,051
TOTAL	6,704	55,051	55,051	55,051	0	0	55,051	55,051

CON00 DEPARTMENT OF CONSERVATION

062 OFFICE OF THE COMMISSIONER

0222 OFFICE OF THE COMMISSIONER

Account: 01404A022214 SALE OF MERCHANDISE

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	**2010-11**	**2011-12**	**2012-13**	**2011-12**	**2012-13**	**2011-12**	**2012-13**
All Other									
400000	PROF. SERVICES, NOT BY STATE	4,172	1,000	1,000	1,000	0	0	1,000	1,000
490000	GENERAL OPERATIONS	2,719	3,000	3,000	3,000	0	0	3,000	3,000
560000	OFFICE & OTHER SUPPLIES	163	946	946	946	0	0	946	946
850000	TRANSFERS	598	54	54	54	0	0	54	54
900000	CHARGES TO ASSETS AND LIAB.	234	15,000	15,000	15,000	0	0	15,000	15,000
	SUB TOTAL	7,886	20,000	20,000	20,000	0	0	20,000	20,000
	TOTAL	7,886	20,000	20,000	20,000	0	0	20,000	20,000

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

Account: 01004A022356 ADMINISTRATION - FORESTRY

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
311000	PERMANENT REGULAR	84,589	118,297	122,106	122,106	0	0	122,106	122,106
318000	PERM VACATION PAY	8,676	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	5,552	0	0	0	0	0	0	0
318200	PERM SICK PAY	1,895	0	0	0	0	0	0	0
319500	ATTRITION	0	(6,294)	(6,162)	(6,173)	0	0	(6,162)	(6,173)
321000	LIMITED PERIOD REGULAR	9,579	0	0	0	0	0	0	0
328000	LIMIT PER VACATION PAY	771	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	430	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	1,691	0	0	0	0	0	0	0
363100	LONGEVITY PAY	0	1,144	1,144	1,352	0	0	1,144	1,352
390100	HEALTH INSURANCE	16,660	15,967	17,252	18,632	0	0	17,252	18,632
390500	DENTAL INSURANCE	477	492	503	522	0	0	503	522
390600	EMPLOYEE HLTH SVS/WORKERS COMP	2,919	1,104	1,104	1,103	0	0	1,104	1,103
390800	EMPLOYER RETIREE HEALTH	16,083	10,928	12,435	14,016	0	0	12,435	14,016
391000	EMPLOYER RETIREMENT COSTS	11,056	13,011	12,587	12,608	0	0	12,587	12,608
391100	EMPLOYER GROUP LIFE	722	852	794	794	0	0	794	794
391200	EMPLOYER MEDICARE COST	1,581	1,811	1,698	1,701	0	0	1,698	1,701
396000	RETIRE UNFUNDED LIABILTY-REG	12,031	13,539	20,748	21,522	0	0	20,748	21,522
	SUB TOTAL	174,712	170,851	184,209	188,183	0	0	184,209	188,183
All Other									
400000	PROF. SERVICES, NOT BY STATE	0	0	2,331	2,331	0	0	2,331	2,331
410000	PROF. SERVICES, BY STATE	1,986	0	2,703	2,703	0	0	2,703	2,703
420000	TRAVEL EXPENSES, IN STATE	328	0	4,140	4,140	0	0	4,140	4,140
450000	UTILITY SERVICES	443	0	20	20	0	0	20	20
460000	RENTS	4,641	0	6,046	6,046	0	0	6,046	6,046
470000	REPAIRS	177	0	1,358	1,358	0	0	1,358	1,358
480000	INSURANCE	547	0	286	286	0	0	286	286
490000	GENERAL OPERATIONS	8,240	0	8,710	8,710	0	0	8,710	8,710
500000	EMPLOYEE TRAINING	450	0	1,029	1,029	0	0	1,029	1,029
510000	COMMODITIES - FOOD	0	0	400	400	0	0	400	400
530000	TECHNOLOGY	1,381	0	0	0	0	0	0	0
540000	CLOTHING	0	0	480	480	0	0	480	480
550000	EQUIPMENT	92	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	1,634	0	3,418	3,418	0	0	3,418	3,418
	SUB TOTAL	19,920	0	30,921	30,921	0	0	30,921	30,921
	TOTAL	194,632	170,851	215,130	219,104	0	0	215,130	219,104

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

Account: 01304A022356 ADMINISTRATION - FORESTRY

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
311000	PERMANENT REGULAR	13,374	31,751	31,751	31,751	0	0	31,751	31,751
318000	PERM VACATION PAY	1,832	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	771	0	0	0	0	0	0	0
318200	PERM SICK PAY	242	0	0	0	0	0	0	0
319500	ATTRITION	0	(1,387)	(4,129)	(4,231)	2,526	2,628	(1,603)	(1,603)
321000	LIMITED PERIOD REGULAR	2,008	53,581	50,523	52,551	(50,523)	(52,551)	0	0
328000	LIMIT PER VACATION PAY	3,532	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	388	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	361	0	0	0	0	0	0	0
362000	RETIREMENT INCENTIVE	10,000	0	0	0	0	0	0	0
363100	LONGEVITY PAY	0	1,352	312	312	0	0	312	312
390100	HEALTH INSURANCE	5,126	17,087	24,050	25,975	(15,285)	(16,508)	8,765	9,467
390500	DENTAL INSURANCE	107	492	502	522	(335)	(348)	167	174
390600	EMPLOYEE HLTH SVS/WORKERS COMP	547	2,434	1,104	1,102	(736)	(735)	368	367
390800	EMPLOYER RETIREE HEALTH	3,198	12,845	8,332	9,606	(5,097)	(5,966)	3,235	3,640
391000	EMPLOYER RETIREMENT COSTS	2,198	6,481	6,034	6,145	(2,760)	(2,871)	3,274	3,274
391100	EMPLOYER GROUP LIFE	143	581	530	544	(324)	(338)	206	206
391200	EMPLOYER MEDICARE COST	237	457	1,137	1,165	(696)	(724)	441	441
396000	RETIRE UNFUNDED LIABILTY-REG	2,393	9,528	13,902	14,750	(8,505)	(9,161)	5,397	5,589
	SUB TOTAL	46,456	135,202	134,048	140,192	(81,735)	(86,574)	52,313	53,618
All Other									
400000	PROF. SERVICES, NOT BY STATE	0	1,518	1,518	1,518	0	0	1,518	1,518
410000	PROF. SERVICES, BY STATE	0	837	837	837	0	0	837	837
420000	TRAVEL EXPENSES, IN STATE	0	1,227	1,227	1,227	0	0	1,227	1,227
430000	TRAVEL EXPENSES, OUT OF STATE	2,294	1,478	2,010	2,010	0	0	2,010	2,010
450000	UTILITY SERVICES	0	662	662	662	0	0	662	662
460000	RENTS	0	2,189	2,189	2,189	0	0	2,189	2,189
490000	GENERAL OPERATIONS	0	10,825	10,825	10,825	0	0	10,825	10,825
500000	EMPLOYEE TRAINING	0	1,415	1,415	1,415	0	0	1,415	1,415
520000	COMMODITIES - FUEL	0	650	650	650	0	0	650	650
530000	TECHNOLOGY	0	532	0	0	0	0	0	0
540000	CLOTHING	0	959	959	959	0	0	959	959
560000	OFFICE & OTHER SUPPLIES	0	1,601	1,601	1,601	0	0	1,601	1,601
850000	TRANSFERS	901	2,600	2,600	2,600	(1,552)	(1,644)	1,048	956
	SUB TOTAL	3,195	26,493	26,493	26,493	(1,552)	(1,644)	24,941	24,849
	TOTAL	49,650	161,695	160,541	166,685	(83,287)	(88,218)	77,254	78,467

Account: 01404A022354 COMMUNITY FORESTRY FUND

Expeditures by Object

	Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
	2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other								
630000 GRANTS TO CITIES AND TOWNS	0	110,803	110,803	110,803	0	0	110,803	110,803
SUB TOTAL	0	110,803	110,803	110,803	0	0	110,803	110,803
TOTAL	0	110,803	110,803	110,803	0	0	110,803	110,803

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

Account: 01404A022356 FORESTRY ADMINISTRATION

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
400000	PROF. SERVICES, NOT BY STATE	0	147,588	147,588	147,588	0	0	147,588	147,588
850000	TRANSFERS	0	2,412	2,412	2,412	0	0	2,412	2,412
	SUB TOTAL	0	150,000	150,000	150,000	0	0	150,000	150,000
	TOTAL	0	150,000	150,000	150,000	0	0	150,000	150,000

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

Account: 01404A022357 ELM TREE RESTORATION FUND

Expeditures by Object

	Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
	2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other								
630000 GRANTS TO CITIES AND TOWNS	0	573	573	573	0	0	573	573
SUB TOTAL	0	573	573	573	0	0	573	573
TOTAL	0	573	573	573	0	0	573	573

CON00 DEPARTMENT OF CONSERVATION
059 BUREAU OF PARKS AND LANDS
0224 OFF-ROAD RECREATIONAL VEHICLES PROGRAM

Account: 01404A022481 SNOWMOBILE TRAIL FUND

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
311000	PERMANENT REGULAR	66,692	79,332	79,332	79,332	0	0	79,332	79,332
318000	PERM VACATION PAY	3,529	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	3,661	0	0	0	0	0	0	0
318200	PERM SICK PAY	2,783	0	0	0	0	0	0	0
319500	ATTRITION	0	(3,910)	(11,784)	(11,837)	(987)	(987)	(12,771)	(12,824)
321000	LIMITED PERIOD REGULAR	90,584	119,629	114,521	115,504	19,313	19,313	133,834	134,817
328000	LIMIT PER VACATION PAY	7,438	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	5,084	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	1,414	0	0	0	0	0	0	0
331000	SEASONAL REGULAR	21,711	31,076	28,928	28,928	0	0	28,928	28,928
332000	SEASONL P/T FULL BENEFIT	9,048	4,734	4,734	4,734	0	0	4,734	4,734
338000	SEASONAL VACATION PAY	2,421	0	0	0	0	0	0	0
338100	SEASONAL HOLIDAY PAY	2,277	0	0	0	0	0	0	0
338200	SEASONAL SICK PAY	2,670	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	470	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	1,794	7,427	7,037	7,037	0	0	7,037	7,037
363100	LONGEVITY PAY	48	2,112	1,092	1,152	416	416	1,508	1,568
381000	UNEMPLOYMENT COMP COSTS	2,619	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	48,802	55,493	54,830	59,216	4,243	4,583	59,073	63,799
390500	DENTAL INSURANCE	1,670	1,662	1,570	1,630	168	174	1,738	1,804
390600	EMPLOYEE HLTH SVS/WORKERS COMP	10,382	9,506	4,311	4,307	368	368	4,679	4,675
390800	EMPLOYER RETIREE HEALTH	31,494	36,203	23,774	26,869	1,991	2,240	25,765	29,109
391000	EMPLOYER RETIREMENT COSTS	14,631	16,190	15,156	15,213	1,078	1,078	16,234	16,291
391100	EMPLOYER GROUP LIFE	1,289	1,458	1,341	1,348	129	129	1,470	1,477
391200	EMPLOYER MEDICARE COST	1,916	2,098	2,509	2,523	272	272	2,781	2,795
396000	RETIRE UNFUNDED LIABILTY-REG	23,559	26,853	39,667	41,260	3,321	3,439	42,988	44,699
	SUB TOTAL	357,984	389,863	367,018	377,216	30,312	31,025	397,330	408,241
All Other									
400000	PROF. SERVICES, NOT BY STATE	247,264	141,205	141,205	141,205	50,000	50,000	191,205	191,205
410000	PROF. SERVICES, BY STATE	(432)	7,000	7,000	7,000	0	0	7,000	7,000
420000	TRAVEL EXPENSES, IN STATE	3,866	3,000	4,000	4,000	0	0	4,000	4,000
430000	TRAVEL EXPENSES, OUT OF STATE	0	2,181	2,181	2,181	0	0	2,181	2,181
440000	STATE VEHICLES OPERATION	8,159	19,673	15,000	15,000	0	0	15,000	15,000
450000	UTILITY SERVICES	562	740	740	740	0	0	740	740
460000	RENTS	14,872	29,806	20,000	20,000	0	0	20,000	20,000
470000	REPAIRS	37,156	16,808	36,287	36,287	0	0	36,287	36,287
480000	INSURANCE	4,821	7,600	7,600	7,600	844	1,899	8,444	9,499
490000	GENERAL OPERATIONS	14,537	12,000	13,908	13,908	0	0	13,908	13,908
500000	EMPLOYEE TRAINING	0	341	200	200	0	0	200	200
510000	COMMODITIES - FOOD	0	327	327	327	0	0	327	327
520000	COMMODITIES - FUEL	4,383	4,500	4,500	4,500	0	0	4,500	4,500
530000	TECHNOLOGY	1,427	2,440	0	0	0	0	0	0
540000	CLOTHING	1,074	1,500	1,000	1,000	0	0	1,000	1,000

CON00 DEPARTMENT OF CONSERVATION

059 BUREAU OF PARKS AND LANDS

0224 OFF-ROAD RECREATIONAL VEHICLES PROGRAM

Account: 01404A022481 SNOWMOBILE TRAIL FUND

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
550000	EQUIPMENT	294	1,000	500	500	0	0	500	500
560000	OFFICE & OTHER SUPPLIES	5,752	6,000	6,000	6,000	0	0	6,000	6,000
580000	HIGHWAY MATERIALS	99,296	25,010	27,450	27,450	50,000	50,000	77,450	77,450
610000	GRANTS TO COUNTIES	322,055	430,940	430,940	430,940	0	0	430,940	430,940
630000	GRANTS TO CITIES AND TOWNS	1,840,436	2,166,474	2,166,474	2,166,474	0	0	2,166,474	2,166,474
640000	GRANTS TO PUB AND PRIV ORGNS	811,824	975,042	968,275	968,275	0	0	968,275	968,275
850000	TRANSFERS	23,082	17,128	17,128	17,128	3,905	3,926	21,033	21,054
	SUB TOTAL	3,440,427	3,870,715	3,870,715	3,870,715	104,749	105,825	3,975,464	3,976,540
Capital Expenditures									
720000	EQUIPMENT	19,543	10,000	0	0	0	0	0	0
	SUB TOTAL	19,543	10,000	0	0	0	0	0	0
	TOTAL	3,817,954	4,270,578	4,237,733	4,247,931	135,061	136,850	4,372,794	4,384,781

CON00 DEPARTMENT OF CONSERVATION

059 BUREAU OF PARKS AND LANDS

0224 OFF-ROAD RECREATIONAL VEHICLES PROGRAM

Account: 01404A022482 SNOWMOBILE TRAIL FUND - TRAIL GROOMING EQUIPMENT

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
440000	STATE VEHICLES OPERATION	51	0	0	0	0	0	0	0
640000	GRANTS TO PUB AND PRIV ORGNS	431,072	524,031	524,031	524,031	0	0	524,031	524,031
850000	TRANSFERS	1	0	0	0	0	0	0	0
	SUB TOTAL	431,124	524,031	524,031	524,031	0	0	524,031	524,031
	TOTAL	431,124	524,031	524,031	524,031	0	0	524,031	524,031

CON00 DEPARTMENT OF CONSERVATION
059 BUREAU OF PARKS AND LANDS
0224 OFF-ROAD RECREATIONAL VEHICLES PROGRAM

Account: 01404A022483 ATV RECREATION MANAGEMENT FUND

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
313000	PERMANENT TEMPORARY	26,958	57,864	57,864	57,864	0	0	57,864	57,864
318100	PERM HOLIDAY PAY	11	0	0	0	0	0	0	0
319500	ATTRITION	0	(2,431)	(7,336)	(7,402)	(986)	(986)	(8,322)	(8,388)
321000	LIMITED PERIOD REGULAR	68,664	86,187	81,079	82,063	19,313	19,313	100,392	101,376
328000	LIMIT PER VACATION PAY	4,161	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	3,695	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	338	0	0	0	0	0	0	0
332000	SEASONL P/T FULL BENEFIT	0	6,989	6,757	6,989	0	0	6,757	6,989
363100	LONGEVITY PAY	48	1,040	1,040	1,161	416	416	1,456	1,577
390100	HEALTH INSURANCE	13,140	14,856	15,226	16,446	4,243	4,582	19,469	21,028
390500	DENTAL INSURANCE	529	558	569	592	167	174	736	766
390600	EMPLOYEE HLTH SVS/WORKERS COMP	6,515	6,975	3,162	3,159	368	367	3,530	3,526
390800	EMPLOYER RETIREE HEALTH	14,760	22,538	14,807	16,809	1,990	2,239	16,797	19,048
391000	EMPLOYER RETIREMENT COSTS	5,493	6,413	6,701	6,762	1,077	1,077	7,778	7,839
391100	EMPLOYER GROUP LIFE	523	586	533	539	128	128	661	667
391200	EMPLOYER MEDICARE COST	1,316	1,977	1,835	1,854	272	272	2,107	2,126
396000	RETIRE UNFUNDED LIABILTY-REG	11,042	16,714	24,701	25,814	3,321	3,439	28,022	29,253
	SUB TOTAL	157,191	220,266	206,938	212,650	30,309	31,021	237,247	243,671
All Other									
400000	PROF. SERVICES, NOT BY STATE	79,152	76,665	79,665	79,665	0	0	79,665	79,665
410000	PROF. SERVICES, BY STATE	12	8,000	8,000	8,000	0	0	8,000	8,000
420000	TRAVEL EXPENSES, IN STATE	14,258	12,000	15,000	15,000	0	0	15,000	15,000
430000	TRAVEL EXPENSES, OUT OF STATE	0	5,000	3,000	3,000	0	0	3,000	3,000
440000	STATE VEHICLES OPERATION	1,892	1,500	3,500	3,500	0	0	3,500	3,500
450000	UTILITY SERVICES	0	2,000	2,000	2,000	0	0	2,000	2,000
460000	RENTS	14,267	20,000	14,000	14,000	0	0	14,000	14,000
470000	REPAIRS	3,175	15,000	10,000	10,000	0	0	10,000	10,000
480000	INSURANCE	3,225	4,000	4,000	4,000	673	1,513	4,673	5,513
490000	GENERAL OPERATIONS	22,949	56,384	41,384	41,384	0	0	41,384	41,384
500000	EMPLOYEE TRAINING	75	5,000	5,000	5,000	0	0	5,000	5,000
510000	COMMODITIES - FOOD	7	1,000	1,000	1,000	0	0	1,000	1,000
530000	TECHNOLOGY	0	3,000	0	0	0	0	0	0
540000	CLOTHING	133	3,000	3,000	3,000	0	0	3,000	3,000
550000	EQUIPMENT	3,083	11,998	4,998	4,998	0	0	4,998	4,998
560000	OFFICE & OTHER SUPPLIES	682	5,000	5,000	5,000	0	0	5,000	5,000
580000	HIGHWAY MATERIALS	69,117	50,000	73,000	73,000	0	0	73,000	73,000
610000	GRANTS TO COUNTIES	107,460	46,356	53,356	53,356	0	0	53,356	53,356
630000	GRANTS TO CITIES AND TOWNS	425,823	256,385	256,385	256,385	0	0	256,385	256,385
640000	GRANTS TO PUB AND PRIV ORGNS	486,420	500,000	500,000	500,000	0	0	500,000	500,000
850000	TRANSFERS	10,639	12,592	12,592	12,592	905	926	13,497	13,518
	SUB TOTAL	1,242,371	1,094,880	1,094,880	1,094,880	1,578	2,439	1,096,458	1,097,319

CON00 DEPARTMENT OF CONSERVATION

059 BUREAU OF PARKS AND LANDS

0224 OFF-ROAD RECREATIONAL VEHICLES PROGRAM

Account: 01404A022483 ATV RECREATION MANAGEMENT FUND

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Capital Expenditures									
700000	LAND	16,000	25,000	0	0	0	0	0	0
720000	EQUIPMENT	15,156	7,500	0	0	0	0	0	0
	SUB TOTAL	31,156	32,500	0	0	0	0	0	0
	TOTAL	1,430,718	1,347,646	1,301,818	1,307,530	31,887	33,460	1,333,705	1,340,990

CON00 DEPARTMENT OF CONSERVATION
059 BUREAU OF PARKS AND LANDS
0224 OFF-ROAD RECREATIONAL VEHICLES PROGRAM

Account: 01404A022484 ORV RAIL TRAIL

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
400000	PROF. SERVICES, NOT BY STATE	110	200	200	200	0	0	200	200
420000	TRAVEL EXPENSES, IN STATE	2,211	4,500	4,500	4,500	0	0	4,500	4,500
440000	STATE VEHICLES OPERATION	113	0	200	200	0	0	200	200
460000	RENTS	1,215	1,600	1,400	1,400	0	0	1,400	1,400
470000	REPAIRS	40	0	1,000	1,000	0	0	1,000	1,000
490000	GENERAL OPERATIONS	1,303	38,097	37,097	37,097	0	0	37,097	37,097
500000	EMPLOYEE TRAINING	30	0	0	0	0	0	0	0
540000	CLOTHING	0	80	80	80	0	0	80	80
550000	EQUIPMENT	0	100	100	100	0	0	100	100
560000	OFFICE & OTHER SUPPLIES	613	80	80	80	0	0	80	80
850000	TRANSFERS	162	1,293	1,293	1,293	0	0	1,293	1,293
	SUB TOTAL	5,799	45,950	45,950	45,950	0	0	45,950	45,950
	TOTAL	5,799	45,950	45,950	45,950	0	0	45,950	45,950

Account: 01404A022631 BOATING FACILITIES FUND

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
311000	PERMANENT REGULAR	184,242	237,141	233,532	234,669	0	0	233,532	234,669
318000	PERM VACATION PAY	13,950	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	10,480	0	0	0	0	0	0	0
318200	PERM SICK PAY	6,971	0	0	0	0	0	0	0
319500	ATTRITION	0	(8,268)	(26,462)	(25,621)	0	(564)	(26,462)	(26,185)
321000	LIMITED PERIOD REGULAR	131,965	170,110	168,231	168,231	0	0	168,231	168,231
328000	LIMIT PER VACATION PAY	12,758	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	8,405	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	6,429	0	0	0	0	0	0	0
331000	SEASONAL REGULAR	48,677	66,694	65,826	53,554	0	10,018	65,826	63,572
338000	SEASONAL VACATION PAY	2,881	0	0	0	0	0	0	0
338100	SEASONAL HOLIDAY PAY	3,019	0	0	0	0	0	0	0
338200	SEASONAL SICK PAY	1,358	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	8,969	113	200	1,832	0	0	200	1,832
361200	PREMIUM OVERTIME	18,369	20,525	39,195	31,841	0	1,267	39,195	33,108
362100	RECRUIT/RETENTION STIPEND	13,961	14,485	14,485	14,485	0	0	14,485	14,485
363100	LONGEVITY PAY	306	5,408	5,408	5,460	0	0	5,408	5,460
363400	CALL OUT PAY	256	0	0	0	0	0	0	0
363800	SHIFT DIFFERENTIAL	488	2,340	2,340	2,340	0	0	2,340	2,340
381000	UNEMPLOYMENT COMP COSTS	10,585	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	123,675	152,738	136,145	147,036	0	0	136,145	147,036
390500	DENTAL INSURANCE	3,589	3,993	3,741	3,888	0	0	3,741	3,888
390600	EMPLOYEE HLTH SVS/WORKERS COMP	19,176	19,758	8,959	8,693	0	256	8,959	8,949
390800	EMPLOYER RETIREE HEALTH	67,282	76,589	53,392	58,173	0	1,280	53,392	59,453
391000	EMPLOYER RETIREMENT COSTS	30,394	32,483	32,038	31,120	0	616	32,038	31,736
391100	EMPLOYER GROUP LIFE	2,799	3,184	3,005	3,022	0	0	3,005	3,022
391200	EMPLOYER MEDICARE COST	4,859	5,521	5,502	5,271	0	155	5,502	5,426
396000	RETIRE UNFUNDED LIABILTY-REG	50,332	56,808	89,089	89,325	0	1,967	89,089	91,292
397100	UNIFORM MAIN ALLOWANCE	200	200	200	200	0	0	200	200
397200	TELEPHONE ALLOWANCE	54	0	54	54	0	0	54	54
	SUB TOTAL	786,429	859,822	834,880	833,573	0	14,995	834,880	848,568
All Other									
400000	PROF. SERVICES, NOT BY STATE	92,666	104,559	104,559	104,559	0	0	104,559	104,559
410000	PROF. SERVICES, BY STATE	1,223	10,481	10,481	10,481	0	0	10,481	10,481
420000	TRAVEL EXPENSES, IN STATE	8,068	10,061	10,061	10,061	0	0	10,061	10,061
430000	TRAVEL EXPENSES, OUT OF STATE	0	2,620	2,620	2,620	0	0	2,620	2,620
440000	STATE VEHICLES OPERATION	9,874	6,273	6,273	6,273	0	0	6,273	6,273
450000	UTILITY SERVICES	2,481	5,972	5,972	5,972	0	0	5,972	5,972
460000	RENTS	80,904	53,268	53,902	53,902	0	0	53,902	53,902
470000	REPAIRS	51,653	84,788	84,788	84,788	0	0	84,788	84,788
480000	INSURANCE	4,802	3,438	3,438	3,438	0	0	3,438	3,438
490000	GENERAL OPERATIONS	31,925	41,398	41,398	41,398	0	0	41,398	41,398
500000	EMPLOYEE TRAINING	160	1,048	1,048	1,048	0	0	1,048	1,048

CON00 DEPARTMENT OF CONSERVATION
059 BUREAU OF PARKS AND LANDS
0226 BOATING FACILITIES FUND

Account: 01404A022631 BOATING FACILITIES FUND

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
510000	COMMODITIES - FOOD	317	0	0	0	0	0	0	0
520000	COMMODITIES - FUEL	4,751	4,897	4,897	4,897	0	0	4,897	4,897
530000	TECHNOLOGY	30	634	0	0	0	0	0	0
540000	CLOTHING	1,035	2,306	2,306	2,306	0	0	2,306	2,306
550000	EQUIPMENT	0	5,882	5,882	5,882	0	0	5,882	5,882
560000	OFFICE & OTHER SUPPLIES	83,730	54,143	54,143	54,143	0	0	54,143	54,143
580000	HIGHWAY MATERIALS	1,308	0	0	0	0	0	0	0
610000	GRANTS TO COUNTIES	250	0	0	0	0	0	0	0
630000	GRANTS TO CITIES AND TOWNS	625,446	300,000	300,000	300,000	44,980	64,980	344,980	364,980
640000	GRANTS TO PUB AND PRIV ORGNS	33,661	0	0	0	0	0	0	0
800000	INTEREST	8	0	0	0	0	0	0	0
850000	TRANSFERS	33,466	37,223	37,223	37,223	0	448	37,223	37,671
	SUB TOTAL	1,067,756	728,991	728,991	728,991	44,980	65,428	773,971	794,419
Capital Expenditures									
700000	LAND	224	200,000	0	0	0	0	0	0
720000	EQUIPMENT	6,050	13,000	0	0	0	0	0	0
730000	STRUCTURES	258,143	290,000	0	0	296,000	300,000	296,000	300,000
760000	ASSET CONSTRUCTION	174,580	125,000	0	0	42,000	125,000	42,000	125,000
	SUB TOTAL	438,997	628,000	0	0	338,000	425,000	338,000	425,000
	TOTAL	2,293,183	2,216,813	1,563,871	1,562,564	382,980	505,423	1,946,851	2,067,987

CON00 DEPARTMENT OF CONSERVATION
060 BUREAU OF GEOLOGY AND NATURAL AREAS
0230 MINING OPERATIONS

Account: 01404A023062 MAINE MINING OPERATIONS

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
311000	PERMANENT REGULAR	(4,836)	16,873	16,873	16,873	(16,873)	(16,873)	0	0
318000	PERM VACATION PAY	(640)	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	(213)	0	0	0	0	0	0	0
318200	PERM SICK PAY	(107)	0	0	0	0	0	0	0
319500	ATTRITION	0	(2,140)	(6,696)	(6,697)	6,696	6,697	0	0
321000	LIMITED PERIOD REGULAR	86,715	110,948	110,948	110,948	(110,948)	(110,948)	0	0
328000	LIMIT PER VACATION PAY	5,423	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	4,998	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	2,585	0	0	0	0	0	0	0
341000	PROJECT REGULAR	2,992	0	0	0	0	0	0	0
348100	PROJECT HOLIDAY PAY	68	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	0	5,062	5,062	5,062	(5,062)	(5,062)	0	0
363100	LONGEVITY PAY	24	832	1,023	1,040	(1,023)	(1,040)	0	0
390100	HEALTH INSURANCE	15,980	20,974	21,497	23,218	(21,497)	(23,218)	0	0
390500	DENTAL INSURANCE	640	787	804	835	(804)	(835)	0	0
390600	EMPLOYEE HLTH SVS/WORKERS COMP	3,277	3,895	1,766	1,764	(1,766)	(1,764)	0	0
390800	EMPLOYER RETIREE HEALTH	13,785	19,815	13,510	15,204	(13,510)	(15,204)	0	0
391000	EMPLOYER RETIREMENT COSTS	5,578	7,566	7,314	7,315	(7,314)	(7,315)	0	0
391100	EMPLOYER GROUP LIFE	626	897	866	866	(866)	(866)	0	0
391200	EMPLOYER MEDICARE COST	1,384	1,907	1,844	1,844	(1,844)	(1,844)	0	0
396000	RETIRE UNFUNDED LIABILTY-REG	10,312	14,697	22,541	23,346	(22,541)	(23,346)	0	0
	SUB TOTAL	148,590	202,113	197,352	201,618	(197,352)	(201,618)	0	0
All Other									
400000	PROF. SERVICES, NOT BY STATE	67,446	42,556	67,536	67,365	(67,536)	(67,365)	0	0
420000	TRAVEL EXPENSES, IN STATE	1,000	6,300	6,300	6,300	(6,300)	(6,300)	0	0
430000	TRAVEL EXPENSES, OUT OF STATE	2,622	2,100	2,100	2,100	(2,100)	(2,100)	0	0
440000	STATE VEHICLES OPERATION	34	0	0	0	0	0	0	0
460000	RENTS	1,795	26,000	2,000	2,000	(2,000)	(2,000)	0	0
470000	REPAIRS	171	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	1,368	2,500	2,500	2,500	(2,500)	(2,500)	0	0
530000	TECHNOLOGY	0	5,694	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	397	3,600	3,600	3,600	(3,600)	(3,600)	0	0
850000	TRANSFERS	1,960	3,552	8,266	8,437	(8,266)	(8,437)	0	0
	SUB TOTAL	76,794	93,502	93,502	93,502	(93,502)	(93,502)	0	0
	TOTAL	225,384	295,615	290,854	295,120	(290,854)	(295,120)	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 Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
311000	PERMANENT REGULAR	3,326,558	3,543,101	3,903,503	3,948,498	0	0	3,903,503	3,948,498
318000	PERM VACATION PAY	102,517	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	207,035	0	0	0	0	0	0	0
318200	PERM SICK PAY	24,085	0	0	0	0	0	0	0
319000	FOREST FIRE CONTROL REIM	(146,731)	0	0	0	0	0	0	0
319500	ATTRITION	0	(231,291)	(218,660)	(221,181)	0	0	(218,660)	(221,181)
321000	LIMITED PERIOD REGULAR	17,556	0	0	0	0	0	0	0
328000	LIMIT PER VACATION PAY	1,236	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	896	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	627	0	0	0	0	0	0	0
331000	SEASONAL REGULAR	123,737	154,972	152,877	155,119	0	0	152,877	155,119
338000	SEASONAL VACATION PAY	8,177	0	0	0	0	0	0	0
338100	SEASONAL HOLIDAY PAY	6,768	0	0	0	0	0	0	0
338200	SEASONAL SICK PAY	3,239	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	80,625	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	103,082	144,231	126,667	126,667	0	0	126,667	126,667
361600	RETRO LUMP SUM PYMT	209,847	0	0	0	0	0	0	0
361800	RETRO PAY CONTRACT	44,485	0	0	0	0	0	0	0
361900	STIPEND	0	35,000	35,000	35,000	0	0	35,000	35,000
362000	RETIREMENT INCENTIVE	80,000	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	115,622	124,072	124,862	124,862	0	0	124,862	124,862
362300	I.T. TRAINING STIPEND	14,500	16,000	14,250	14,250	0	0	14,250	14,250
362400	SALNORET	22,490	0	0	0	0	0	0	0
363100	LONGEVITY PAY	2,244	43,557	34,789	36,244	0	0	34,789	36,244
363400	CALL OUT PAY	638	0	0	0	0	0	0	0
363800	SHIFT DIFFERENTIAL	0	2,880	2,880	2,880	0	0	2,880	2,880
364100	NON STANDARD DIFFERENTIAL	114,263	145,961	139,834	141,620	0	0	139,834	141,620
381000	UNEMPLOYMENT COMP COSTS	5,753	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	981,758	1,085,036	1,224,164	1,322,119	0	0	1,224,164	1,322,119
390500	DENTAL INSURANCE	27,135	30,389	30,576	31,763	0	0	30,576	31,763
390600	EMPLOYEE HLTH SVS/WORKERS COMP	142,951	69,695	69,695	69,597	0	0	69,695	69,597
390800	EMPLOYER RETIREE HEALTH	623,848	355,114	454,639	517,312	0	0	454,639	517,312
391000	EMPLOYER RETIREMENT COSTS	482,263	489,567	453,419	458,430	0	0	453,419	458,430
391100	EMPLOYER GROUP LIFE	26,674	30,915	27,667	27,970	0	0	27,667	27,970
391200	EMPLOYER MEDICARE COST	46,609	45,114	50,126	50,805	0	0	50,126	50,805
396000	RETIRE UNFUNDED LIABILTY-REG	78,157	22,375	148,467	153,456	0	0	148,467	153,456
396700	RETIR UNFUNDED LIABLTY-FOR RAN	446,609	515,393	750,212	786,843	0	0	750,212	786,843
397100	UNIFORM MAIN ALLOWANCE	14,743	15,380	15,200	15,000	0	0	15,200	15,000
397200	TELEPHONE ALLOWANCE	7,461	8,100	7,992	7,992	0	0	7,992	7,992
	SUB TOTAL	7,347,458	6,645,561	7,548,159	7,805,246	0	0	7,548,159	7,805,246
All Other									
400000	PROF. SERVICES, NOT BY STATE	119,346	83,864	83,864	83,864	0	0	83,864	83,864
410000	PROF. SERVICES, BY STATE	765	12,013	12,013	12,013	0	0	12,013	12,013

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 Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
420000	TRAVEL EXPENSES, IN STATE	13,426	36,000	36,000	36,000	0	0	36,000	36,000
430000	TRAVEL EXPENSES, OUT OF STATE	3,892	12,862	12,862	12,862	0	0	12,862	12,862
440000	STATE VEHICLES OPERATION	136,046	243,048	243,048	243,048	0	0	243,048	243,048
450000	UTILITY SERVICES	51,032	7,214	7,214	7,214	0	0	7,214	7,214
460000	RENTS	659,795	621,688	621,688	621,688	0	0	621,688	621,688
470000	REPAIRS	152,022	254,532	254,532	254,532	0	0	254,532	254,532
480000	INSURANCE	85,999	123,289	123,289	123,289	1,296	2,919	124,585	126,208
490000	GENERAL OPERATIONS	(34,359)	75,195	75,195	75,195	0	0	75,195	75,195
500000	EMPLOYEE TRAINING	3,054	0	0	0	0	0	0	0
510000	COMMODITIES - FOOD	3,310	2,623	2,623	2,623	0	0	2,623	2,623
520000	COMMODITIES - FUEL	66,327	105,041	105,041	105,041	0	0	105,041	105,041
530000	TECHNOLOGY	13,728	0	0	0	0	0	0	0
540000	CLOTHING	24,750	48,014	48,014	48,014	0	0	48,014	48,014
550000	EQUIPMENT	11,366	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	102,066	260,862	260,862	260,862	0	0	260,862	260,862
580000	HIGHWAY MATERIALS	6,713	9,380	9,380	9,380	0	0	9,380	9,380
670000	ASSISTANCE AND RELIEF GRANT	100	0	0	0	0	0	0	0
800000	INTEREST	22	0	0	0	0	0	0	0
	SUB TOTAL	1,419,400	1,895,625	1,895,625	1,895,625	1,296	2,919	1,896,921	1,898,544
	TOTAL	8,766,857	8,541,186	9,443,784	9,700,871	1,296	2,919	9,445,080	9,703,790

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

Account: 01304A023253 DIVISION OF FOREST PROTECTION

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
311000	PERMANENT REGULAR	20,444	39,558	0	0	0	0	0	0
318000	PERM VACATION PAY	96	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	(3)	0	0	0	0	0	0	0
319500	ATTRITION	0	(3,238)	(9,637)	(9,798)	0	0	(9,637)	(9,798)
321000	LIMITED PERIOD REGULAR	0	100,068	90,792	92,560	0	0	90,792	92,560
331000	SEASONAL REGULAR	61,383	99,597	99,029	100,467	0	0	99,029	100,467
338000	SEASONAL VACATION PAY	4,737	0	0	0	0	0	0	0
338100	SEASONAL HOLIDAY PAY	3,320	0	0	0	0	0	0	0
338200	SEASONAL SICK PAY	1,240	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	84	0	75,000	75,000	0	0	75,000	75,000
361200	PREMIUM OVERTIME	949	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	4,224	0	0	0	0	0	0	0
361800	RETRO PAY CONTRACT	800	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	0	1,768	2,018	2,018	0	0	2,018	2,018
363100	LONGEVITY PAY	48	852	852	852	0	0	852	852
381000	UNEMPLOYMENT COMP COSTS	6,645	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	32,610	61,773	66,750	72,090	0	0	66,750	72,090
390500	DENTAL INSURANCE	990	1,632	1,718	1,787	0	0	1,718	1,787
390600	EMPLOYEE HLTH SVS/WORKERS COMP	5,918	12,160	4,501	4,497	0	0	4,501	4,497
390800	EMPLOYER RETIREE HEALTH	13,116	35,090	19,441	22,237	0	0	19,441	22,237
391000	EMPLOYER RETIREMENT COSTS	5,392	11,536	13,648	13,952	0	0	13,648	13,952
391100	EMPLOYER GROUP LIFE	424	615	910	928	0	0	910	928
391200	EMPLOYER MEDICARE COST	1,274	3,284	2,474	2,516	0	0	2,474	2,516
396000	RETIRE UNFUNDED LIABILTY-REG	9,812	21,167	25,514	26,671	0	0	25,514	26,671
396700	RETIR UNFUNDED LIABLTY-FOR RAN	0	6,229	7,907	8,552	0	0	7,907	8,552
397100	UNIFORM MAIN ALLOWANCE	0	200	200	200	0	0	200	200
397200	TELEPHONE ALLOWANCE	0	108	108	108	0	0	108	108
	SUB TOTAL	173,504	392,399	401,225	414,637	0	0	401,225	414,637
All Other									
400000	PROF. SERVICES, NOT BY STATE	52,907	53,045	53,045	53,045	0	0	53,045	53,045
410000	PROF. SERVICES, BY STATE	0	11,652	11,652	11,652	0	0	11,652	11,652
420000	TRAVEL EXPENSES, IN STATE	28,141	5,798	30,798	30,798	0	0	30,798	30,798
430000	TRAVEL EXPENSES, OUT OF STATE	3,569	5,821	5,821	5,821	0	0	5,821	5,821
440000	STATE VEHICLES OPERATION	13,142	5,000	10,000	10,000	0	0	10,000	10,000
460000	RENTS	129,822	311,785	306,785	306,785	0	0	306,785	306,785
470000	REPAIRS	3,368	0	5,000	5,000	0	0	5,000	5,000
480000	INSURANCE	0	30,000	30,000	30,000	0	0	30,000	30,000
490000	GENERAL OPERATIONS	93,423	198,032	198,032	198,032	0	0	198,032	198,032
500000	EMPLOYEE TRAINING	5,352	0	5,000	5,000	0	0	5,000	5,000
520000	COMMODITIES - FUEL	392	0	0	0	0	0	0	0
550000	EQUIPMENT	944	30,771	15,771	15,771	0	0	15,771	15,771
560000	OFFICE & OTHER SUPPLIES	2,328	0	0	0	0	0	0	0
580000	HIGHWAY MATERIALS	4,740	0	5,000	5,000	0	0	5,000	5,000

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

Account: 01304A023253 DIVISION OF FOREST PROTECTION

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
630000	GRANTS TO CITIES AND TOWNS	89,023	118,669	118,669	118,669	0	0	118,669	118,669
640000	GRANTS TO PUB AND PRIV ORGNS	0	30,000	5,000	5,000	0	0	5,000	5,000
850000	TRANSFERS	9,453	13,068	13,068	13,068	0	0	13,068	13,068
	SUB TOTAL	436,605	813,641	813,641	813,641	0	0	813,641	813,641
	TOTAL	610,109	1,206,040	1,214,866	1,228,278	0	0	1,214,866	1,228,278

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

Account: 01404A023253 DIVISION OF FOREST PROTECTION

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
470000	REPAIRS	10,463	64,185	63,974	63,974	0	0	63,974	63,974
490000	GENERAL OPERATIONS	80	0	0	0	0	0	0	0
500000	EMPLOYEE TRAINING	500	0	0	0	0	0	0	0
550000	EQUIPMENT	3,937	0	0	0	0	0	0	0
850000	TRANSFERS	277	1,049	1,260	1,260	0	0	1,260	1,260
	SUB TOTAL	15,257	65,234	65,234	65,234	0	0	65,234	65,234
Capital Expenditures									
710000	BUILDINGS	0	80,000	0	0	80,000	80,000	80,000	80,000
	SUB TOTAL	0	80,000	0	0	80,000	80,000	80,000	80,000
	TOTAL	15,257	145,234	65,234	65,234	80,000	80,000	145,234	145,234

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

Account: 01404A023254 AERIAL FIRE SUPPRESSION FUND

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
440000	STATE VEHICLES OPERATION	7,575	0	0	0	0	0	0	0
470000	REPAIRS	0	73,794	73,794	73,794	0	0	73,794	73,794
850000	TRANSFERS	140	1,206	1,206	1,206	0	0	1,206	1,206
	SUB TOTAL	7,715	75,000	75,000	75,000	0	0	75,000	75,000
	TOTAL	7,715	75,000	75,000	75,000	0	0	75,000	75,000

CON00 DEPARTMENT OF CONSERVATION

058 BUREAU OF FORESTRY (AKA MAINE FOREST SERVICE)

0232 DIVISION OF FOREST PROTECTION

Account: 01404A023258 EQUIPMENT - REVOLVING ACCOUNT

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
560000	OFFICE & OTHER SUPPLIES	250	0	0	0	0	0	0	0
630000	GRANTS TO CITIES AND TOWNS	36,653	85,920	85,920	85,920	0	0	85,920	85,920
800000	INTEREST	61	0	0	0	0	0	0	0
850000	TRANSFERS	5	0	0	0	0	0	0	0
	SUB TOTAL	36,970	85,920	85,920	85,920	0	0	85,920	85,920
	TOTAL	36,970	85,920	85,920	85,920	0	0	85,920	85,920

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

Account: 02004A023253 DIV OF FOREST PROTECTION

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
311000	PERMANENT REGULAR	6,689	0	0	0	0	0	0	0
318000	PERM VACATION PAY	92	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	244	0	0	0	0	0	0	0
321000	LIMITED PERIOD REGULAR	47,683	0	0	0	0	0	0	0
328000	LIMIT PER VACATION PAY	3,207	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	3,318	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	5,233	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	577	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	14,403	0	0	0	0	0	0	0
390500	DENTAL INSURANCE	491	0	0	0	0	0	0	0
390600	EMPLOYEE HLTH SVS/WORKERS COMP	2,647	0	0	0	0	0	0	0
390800	EMPLOYER RETIREE HEALTH	9,527	0	0	0	0	0	0	0
391000	EMPLOYER RETIREMENT COSTS	4,219	0	0	0	0	0	0	0
391100	EMPLOYER GROUP LIFE	380	0	0	0	0	0	0	0
391200	EMPLOYER MEDICARE COST	595	0	0	0	0	0	0	0
396000	RETIRE UNFUNDED LIABILTY-REG	7,065	0	0	0	0	0	0	0
396700	RETIR UNFUNDED LIABLTY-FOR RAN	84	0	0	0	0	0	0	0
397100	UNIFORM MAIN ALLOWANCE	100	0	0	0	0	0	0	0
	SUB TOTAL	106,554	0	0	0	0	0	0	0
All Other									
420000	TRAVEL EXPENSES, IN STATE	344	0	0	0	0	0	0	0
460000	RENTS	555	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	5,819	0	0	0	0	0	0	0
	SUB TOTAL	6,718	0	0	0	0	0	0	0
	TOTAL	113,271	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)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
311000	PERMANENT REGULAR	421,372	460,311	486,877	492,371	0	0	486,877	492,371
318000	PERM VACATION PAY	20,853	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	22,391	0	0	0	0	0	0	0
318200	PERM SICK PAY	10,399	0	0	0	0	0	0	0
319500	ATTRITION	0	(26,949)	(27,114)	(27,474)	0	0	(27,114)	(27,474)
341000	PROJECT REGULAR	7,642	40,155	40,155	41,750	0	0	40,155	41,750
361100	STANDARD OVERTIME	5,544	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	10,901	0	0	0	0	0	0	0
362000	RETIREMENT INCENTIVE	10,000	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	8,921	12,287	12,287	12,407	0	0	12,287	12,407
363100	LONGEVITY PAY	156	3,952	2,912	2,912	0	0	2,912	2,912
381000	UNEMPLOYMENT COMP COSTS	5,098	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	105,431	143,660	113,191	122,248	0	0	113,191	122,248
390500	DENTAL INSURANCE	3,335	4,077	3,829	3,980	0	0	3,829	3,980
390600	EMPLOYEE HLTH SVS/WORKERS COMP	18,566	9,154	9,154	9,139	0	0	9,154	9,139
390800	EMPLOYER RETIREE HEALTH	71,299	46,017	54,706	62,377	0	0	54,706	62,377
391000	EMPLOYER RETIREMENT COSTS	27,096	32,614	25,877	26,267	0	0	25,877	26,267
391100	EMPLOYER GROUP LIFE	2,978	3,473	3,353	3,392	0	0	3,353	3,392
391200	EMPLOYER MEDICARE COST	5,321	5,203	5,969	6,069	0	0	5,969	6,069
396000	RETIRE UNFUNDED LIABILTY-REG	53,336	56,879	91,277	95,782	0	0	91,277	95,782
397100	UNIFORM MAIN ALLOWANCE	1,546	1,560	1,560	1,560	0	0	1,560	1,560
	SUB TOTAL	812,185	792,393	824,033	852,780	0	0	824,033	852,780
All Other									
400000	PROF. SERVICES, NOT BY STATE	2,360	4,977	4,977	4,977	0	0	4,977	4,977
410000	PROF. SERVICES, BY STATE	0	1,046	1,046	1,046	0	0	1,046	1,046
420000	TRAVEL EXPENSES, IN STATE	12,271	3,234	8,234	8,234	0	0	8,234	8,234
440000	STATE VEHICLES OPERATION	342	0	0	0	0	0	0	0
450000	UTILITY SERVICES	2,906	3,267	3,267	3,267	0	0	3,267	3,267
460000	RENTS	45,008	42,456	42,456	42,456	0	0	42,456	42,456
470000	REPAIRS	919	5,649	5,649	5,649	0	0	5,649	5,649
480000	INSURANCE	1,733	1,839	1,839	1,839	0	738	1,839	2,577
490000	GENERAL OPERATIONS	9,204	5,561	5,561	5,561	0	0	5,561	5,561
500000	EMPLOYEE TRAINING	85	1,249	1,249	1,249	0	0	1,249	1,249
510000	COMMODITIES - FOOD	394	0	0	0	0	0	0	0
520000	COMMODITIES - FUEL	4,473	4,225	4,225	4,225	0	0	4,225	4,225
530000	TECHNOLOGY	63	0	0	0	0	0	0	0
540000	CLOTHING	51	1,544	1,544	1,544	0	0	1,544	1,544
550000	EQUIPMENT	578	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	10,358	16,144	16,144	16,144	0	0	16,144	16,144
800000	INTEREST	8	0	0	0	0	0	0	0
	SUB TOTAL	90,754	91,191	96,191	96,191	0	738	96,191	96,929
	TOTAL	902,939	883,584	920,224	948,971	0	738	920,224	949,709

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

Account: 01304A023352 FOREST HEALTH AND MONITORING

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
311000	PERMANENT REGULAR	65,119	93,248	53,690	54,128	0	0	53,690	54,128
318000	PERM VACATION PAY	2,835	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	2,804	0	0	0	0	0	0	0
318200	PERM SICK PAY	649	0	0	0	0	0	0	0
319500	ATTRITION	0	(6,454)	(20,774)	(21,235)	0	0	(20,774)	(21,235)
321000	LIMITED PERIOD REGULAR	44,128	52,530	52,530	52,530	0	0	52,530	52,530
328000	LIMIT PER VACATION PAY	4,228	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	2,560	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	4,609	0	0	0	0	0	0	0
331000	SEASONAL REGULAR	122,278	141,806	153,536	156,473	0	0	153,536	156,473
332000	SEASONL P/T FULL BENEFIT	0	13,104	12,485	13,104	0	0	12,485	13,104
338000	SEASONAL VACATION PAY	5,670	0	0	0	0	0	0	0
338100	SEASONAL HOLIDAY PAY	6,407	0	0	0	0	0	0	0
338200	SEASONAL SICK PAY	3,704	0	0	0	0	0	0	0
341000	PROJECT REGULAR	89,940	116,369	116,369	121,023	0	0	116,369	121,023
348100	PROJECT HOLIDAY PAY	1,212	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	6,704	0	75,000	75,000	0	0	75,000	75,000
361200	PREMIUM OVERTIME	12,813	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	298	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	15,861	23,515	24,394	24,959	0	0	24,394	24,959
363100	LONGEVITY PAY	126	1,872	1,872	1,872	0	0	1,872	1,872
363800	SHIFT DIFFERENTIAL	0	630	630	630	0	0	630	630
381000	UNEMPLOYMENT COMP COSTS	20,367	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	103,847	182,670	91,634	98,967	0	0	91,634	98,967
390500	DENTAL INSURANCE	3,350	4,246	4,109	4,275	0	0	4,109	4,275
390600	EMPLOYEE HLTH SVS/WORKERS COMP	19,750	23,244	9,526	9,517	0	0	9,526	9,517
390800	EMPLOYER RETIREE HEALTH	55,110	64,914	41,919	48,214	0	0	41,919	48,214
391000	EMPLOYER RETIREMENT COSTS	23,169	24,211	21,844	22,347	0	0	21,844	22,347
391100	EMPLOYER GROUP LIFE	1,367	1,699	1,397	1,430	0	0	1,397	1,430
391200	EMPLOYER MEDICARE COST	4,735	5,469	4,893	5,022	0	0	4,893	5,022
396000	RETIRE UNFUNDED LIABILTY-REG	41,226	48,826	69,945	74,038	0	0	69,945	74,038
397100	UNIFORM MAIN ALLOWANCE	537	440	1,040	1,040	0	0	1,040	1,040
	SUB TOTAL	665,404	792,339	716,039	743,334	0	0	716,039	743,334
All Other									
400000	PROF. SERVICES, NOT BY STATE	9,221	10,099	10,099	10,099	0	0	10,099	10,099
410000	PROF. SERVICES, BY STATE	325	16,645	16,645	16,645	0	0	16,645	16,645
420000	TRAVEL EXPENSES, IN STATE	15,706	33,080	30,080	30,080	0	0	30,080	30,080
430000	TRAVEL EXPENSES, OUT OF STATE	10,601	10,895	10,895	10,895	0	0	10,895	10,895
440000	STATE VEHICLES OPERATION	454	458	458	458	0	0	458	458
450000	UTILITY SERVICES	1,020	1,884	1,884	1,884	0	0	1,884	1,884
460000	RENTS	18,603	102,192	92,192	92,192	0	0	92,192	92,192
470000	REPAIRS	156	3,306	3,306	3,306	0	0	3,306	3,306
480000	INSURANCE	0	2,251	2,251	2,251	0	0	2,251	2,251

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

Account: 01304A023352 FOREST HEALTH AND MONITORING

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
490000	GENERAL OPERATIONS	27,004	12,349	25,123	25,123	0	0	25,123	25,123
500000	EMPLOYEE TRAINING	1,004	3,929	3,929	3,929	0	0	3,929	3,929
520000	COMMODITIES - FUEL	0	3,000	3,000	3,000	0	0	3,000	3,000
530000	TECHNOLOGY	1,151	2,774	0	0	0	0	0	0
540000	CLOTHING	0	2,666	2,666	2,666	0	0	2,666	2,666
550000	EQUIPMENT	0	4,950	4,950	4,950	0	0	4,950	4,950
560000	OFFICE & OTHER SUPPLIES	1,104	4,351	4,351	4,351	0	0	4,351	4,351
640000	GRANTS TO PUB AND PRIV ORGNS	0	2,000	2,000	2,000	0	0	2,000	2,000
850000	TRANSFERS	13,890	16,358	16,358	16,358	0	0	16,358	16,358
	SUB TOTAL	100,238	233,187	230,187	230,187	0	0	230,187	230,187
	TOTAL	765,642	1,025,526	946,226	973,521	0	0	946,226	973,521

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

Account: 01404A023352 FOREST HEALTH AND MONITORING

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
400000	PROF. SERVICES, NOT BY STATE	0	364	364	364	0	0	364	364
420000	TRAVEL EXPENSES, IN STATE	0	1,220	1,220	1,220	0	0	1,220	1,220
490000	GENERAL OPERATIONS	0	714	714	714	0	0	714	714
500000	EMPLOYEE TRAINING	30	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	92	1,409	1,409	1,409	0	0	1,409	1,409
850000	TRANSFERS	2	61	61	61	0	0	61	61
	SUB TOTAL	124	3,768	3,768	3,768	0	0	3,768	3,768
	TOTAL	124	3,768	3,768	3,768	0	0	3,768	3,768

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

Expeditures by Object

	Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
	2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other								
640000 GRANTS TO PUB AND PRIV ORGNS	0	52,403	52,403	52,403	0	0	52,403	52,403
SUB TOTAL	0	52,403	52,403	52,403	0	0	52,403	52,403
TOTAL	0	52,403	52,403	52,403	0	0	52,403	52,403

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

Account: 01004A023691 MAINE LAND USE REG. COMMISSION

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
311000	PERMANENT REGULAR	863,801	1,038,406	1,095,533	1,107,504	0	0	1,095,533	1,107,504
312000	PERM PART TIME FULL BEN	49,513	43,174	74,261	75,728	0	0	74,261	75,728
318000	PERM VACATION PAY	74,401	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	51,911	0	0	0	0	0	0	0
318200	PERM SICK PAY	39,334	0	0	0	0	0	0	0
319500	ATTRITION	0	(57,220)	(59,460)	(60,150)	0	0	(59,460)	(60,150)
321000	LIMITED PERIOD REGULAR	654	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	871	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	(206)	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	2,369	0	0	0	0	0	0	0
361800	RETRO PAY CONTRACT	246	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	6,999	7,279	7,279	7,279	0	0	7,279	7,279
362300	I.T. TRAINING STIPEND	2,434	2,426	2,426	2,426	0	0	2,426	2,426
363100	LONGEVITY PAY	318	8,996	8,771	9,152	0	0	8,771	9,152
363800	SHIFT DIFFERENTIAL	0	936	936	936	0	0	936	936
381000	UNEMPLOYMENT COMP COSTS	2,206	0	0	0	0	0	0	0
389000	PER DIEM PAYMENT	4,840	9,240	9,240	9,240	0	0	9,240	9,240
390100	HEALTH INSURANCE	275,004	279,065	326,157	352,255	0	0	326,157	352,255
390500	DENTAL INSURANCE	7,575	7,423	8,123	8,439	0	0	8,123	8,439
390600	EMPLOYEE HLTH SVS/WORKERS COMP	41,396	16,872	19,136	19,110	0	0	19,136	19,110
390800	EMPLOYER RETIREE HEALTH	155,230	94,409	119,736	136,298	0	0	119,736	136,298
391000	EMPLOYER RETIREMENT COSTS	72,800	65,705	74,907	75,660	0	0	74,907	75,660
391100	EMPLOYER GROUP LIFE	7,424	7,380	7,715	7,815	0	0	7,715	7,815
391200	EMPLOYER MEDICARE COST	13,291	15,089	14,868	15,059	0	0	14,868	15,059
395900	RETIR UNFND LIAB-BAX PK RANGER	77	0	0	0	0	0	0	0
396000	RETIRE UNFUNDED LIABILTY-REG	115,794	121,504	199,782	209,293	0	0	199,782	209,293
	SUB TOTAL	1,788,280	1,660,684	1,909,410	1,976,044	0	0	1,909,410	1,976,044
All Other									
400000	PROF. SERVICES, NOT BY STATE	381	24,000	14,000	14,000	0	0	14,000	14,000
410000	PROF. SERVICES, BY STATE	25,569	10,000	20,000	20,000	0	0	20,000	20,000
420000	TRAVEL EXPENSES, IN STATE	2,917	8,400	14,400	14,400	0	0	14,400	14,400
440000	STATE VEHICLES OPERATION	33	0	0	0	0	0	0	0
450000	UTILITY SERVICES	1,943	2,000	2,000	2,000	0	0	2,000	2,000
460000	RENTS	51,698	17,490	25,185	25,185	0	0	25,185	25,185
470000	REPAIRS	1,845	3,000	3,000	3,000	0	0	3,000	3,000
480000	INSURANCE	1,701	2,340	2,340	2,340	0	697	2,340	3,037
490000	GENERAL OPERATIONS	37,557	32,715	37,715	37,715	0	0	37,715	37,715
500000	EMPLOYEE TRAINING	28	2,800	2,800	2,800	0	0	2,800	2,800
510000	COMMODITIES - FOOD	2,527	317	317	317	0	0	317	317
520000	COMMODITIES - FUEL	4,211	5,000	5,000	5,000	0	0	5,000	5,000
530000	TECHNOLOGY	434	195	0	0	0	0	0	0
540000	CLOTHING	0	1,500	0	0	0	0	0	0
550000	EQUIPMENT	0	1,000	0	0	0	0	0	0

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

Account: 01004A023691 MAINE LAND USE REG. COMMISSION

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
560000	OFFICE & OTHER SUPPLIES	4,532	18,695	8,695	8,695	0	0	8,695	8,695
670000	ASSISTANCE AND RELIEF GRANT	0	0	0	0	0	0	0	0
820000	ADMINISTRATIVE CHARGES AND FEE	40	0	0	0	0	0	0	0
	SUB TOTAL	135,416	129,452	135,452	135,452	0	697	135,452	136,149
	TOTAL	1,923,696	1,790,136	2,044,862	2,111,496	0	697	2,044,862	2,112,193

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

Account: 01404A023692 LURC - APPLICATION PROCESSING

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
361200	PREMIUM OVERTIME	2,215	0	0	0	0	0	0	0
389000	PER DIEM PAYMENT	1,705	0	2,310	2,310	0	0	2,310	2,310
390800	EMPLOYER RETIREE HEALTH	315	0	0	0	0	0	0	0
391000	EMPLOYER RETIREMENT COSTS	127	0	0	0	0	0	0	0
391200	EMPLOYER MEDICARE COST	32	0	0	0	0	0	0	0
396000	RETIRE UNFUNDED LIABILTY-REG	235	0	0	0	0	0	0	0
	SUB TOTAL	4,630	0	2,310	2,310	0	0	2,310	2,310
All Other									
400000	PROF. SERVICES, NOT BY STATE	62,446	277,705	277,705	277,705	0	0	277,705	277,705
410000	PROF. SERVICES, BY STATE	27,025	0	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE	353	6,000	6,000	6,000	0	0	6,000	6,000
460000	RENTS	4,250	2,000	5,080	5,080	0	0	5,080	5,080
490000	GENERAL OPERATIONS	16,111	6,000	6,000	6,000	0	0	6,000	6,000
500000	EMPLOYEE TRAINING	141	0	0	0	0	0	0	0
510000	COMMODITIES - FOOD	(234)	0	0	0	0	0	0	0
530000	TECHNOLOGY	541	0	0	0	0	0	0	0
550000	EQUIPMENT	0	1,000	1,000	1,000	0	0	1,000	1,000
560000	OFFICE & OTHER SUPPLIES	19	0	0	0	0	0	0	0
850000	TRANSFERS	5,329	15,473	12,393	12,393	0	0	12,393	12,393
	SUB TOTAL	115,980	308,178	308,178	308,178	0	0	308,178	308,178
	TOTAL	120,610	308,178	310,488	310,488	0	0	310,488	310,488

CON00 DEPARTMENT OF CONSERVATION
060 BUREAU OF GEOLOGY AND NATURAL AREAS
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)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
311000	PERMANENT REGULAR	386,132	507,374	522,971	522,971	0	0	522,971	522,971
312000	PERM PART TIME FULL BEN	26,232	0	0	0	0	0	0	0
318000	PERM VACATION PAY	37,510	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	23,391	0	0	0	0	0	0	0
318200	PERM SICK PAY	8,929	0	0	0	0	0	0	0
319500	ATTRITION	0	(26,810)	(26,893)	(26,913)	0	0	(26,893)	(26,913)
321000	LIMITED PERIOD REGULAR	5,334	0	0	0	0	0	0	0
328000	LIMIT PER VACATION PAY	640	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	107	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	107	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	1,490	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	7,067	7,593	7,593	7,593	0	0	7,593	7,593
363100	LONGEVITY PAY	320	6,743	7,280	7,696	0	0	7,280	7,696
390100	HEALTH INSURANCE	90,081	102,019	100,506	108,550	0	0	100,506	108,550
390500	DENTAL INSURANCE	2,744	2,821	2,881	2,993	0	0	2,881	2,993
390600	EMPLOYEE HLTH SVS/WORKERS COMP	14,040	6,330	6,330	6,321	0	0	6,330	6,321
390800	EMPLOYER RETIREE HEALTH	70,658	46,638	54,264	61,106	0	0	54,264	61,106
391000	EMPLOYER RETIREMENT COSTS	32,376	33,635	33,159	33,192	0	0	33,159	33,192
391100	EMPLOYER GROUP LIFE	3,471	3,628	3,486	3,486	0	0	3,486	3,486
391200	EMPLOYER MEDICARE COST	2,163	2,498	2,372	2,375	0	0	2,372	2,375
396000	RETIRE UNFUNDED LIABILTY-REG	52,887	57,744	90,540	93,831	0	0	90,540	93,831
	SUB TOTAL	765,678	750,213	804,489	823,201	0	0	804,489	823,201
All Other									
400000	PROF. SERVICES, NOT BY STATE	475	(2,386)	(2,386)	(2,386)	0	0	(2,386)	(2,386)
420000	TRAVEL EXPENSES, IN STATE	1,308	4,623	4,623	4,623	0	0	4,623	4,623
460000	RENTS	7,705	5,500	5,500	5,500	0	0	5,500	5,500
470000	REPAIRS	854	1,138	1,138	1,138	0	0	1,138	1,138
480000	INSURANCE	1,338	1,610	1,610	1,610	0	0	1,610	1,610
490000	GENERAL OPERATIONS	11,640	9,954	9,954	9,954	0	0	9,954	9,954
510000	COMMODITIES - FOOD	57	0	0	0	0	0	0	0
540000	CLOTHING	0	150	150	150	0	0	150	150
550000	EQUIPMENT	0	5,853	5,853	5,853	0	0	5,853	5,853
560000	OFFICE & OTHER SUPPLIES	3,238	3,000	3,000	3,000	0	0	3,000	3,000
	SUB TOTAL	26,616	29,442	29,442	29,442	0	0	29,442	29,442
	TOTAL	792,293	779,655	833,931	852,643	0	0	833,931	852,643

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

Account: 01304A023761 MAINE GEOLOGICAL SURVEY

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
311000	PERMANENT REGULAR	22,884	0	0	0	0	0	0	0
318000	PERM VACATION PAY	1,993	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	992	0	0	0	0	0	0	0
318200	PERM SICK PAY	1,550	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	4,712	0	0	0	0	0	0	0
363100	LONGEVITY PAY	16	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	4,799	0	0	0	0	0	0	0
390500	DENTAL INSURANCE	191	0	0	0	0	0	0	0
390600	EMPLOYEE HLTH SVS/WORKERS COMP	976	0	0	0	0	0	0	0
390800	EMPLOYER RETIREE HEALTH	4,571	0	0	0	0	0	0	0
391000	EMPLOYER RETIREMENT COSTS	1,849	0	0	0	0	0	0	0
391100	EMPLOYER GROUP LIFE	219	0	0	0	0	0	0	0
391200	EMPLOYER MEDICARE COST	461	0	0	0	0	0	0	0
396000	RETIRE UNFUNDED LIABILTY-REG	3,419	0	0	0	0	0	0	0
	SUB TOTAL	48,631	0	0	0	0	0	0	0
All Other									
400000	PROF. SERVICES, NOT BY STATE	56,000	115,000	115,000	115,000	0	0	115,000	115,000
420000	TRAVEL EXPENSES, IN STATE	3,186	6,500	6,500	6,500	0	0	6,500	6,500
430000	TRAVEL EXPENSES, OUT OF STATE	1,724	5,500	5,500	5,500	0	0	5,500	5,500
460000	RENTS	5,726	21,946	18,932	18,932	0	0	18,932	18,932
470000	REPAIRS	0	2,835	2,835	2,835	0	0	2,835	2,835
490000	GENERAL OPERATIONS	346	14,000	14,000	14,000	0	0	14,000	14,000
510000	COMMODITIES - FOOD	49	0	0	0	0	0	0	0
850000	TRANSFERS	1,015	1,747	4,761	4,761	0	0	4,761	4,761
	SUB TOTAL	68,047	167,528	167,528	167,528	0	0	167,528	167,528
	TOTAL	116,677	167,528	167,528	167,528	0	0	167,528	167,528

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

Account: 01404A023761 MAINE GEOLOGICAL SURVEY

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
311000	PERMANENT REGULAR	0	0	0	0	16,873	16,873	16,873	16,873
319500	ATTRITION	0	0	0	0	(6,696)	(6,697)	(6,696)	(6,697)
321000	LIMITED PERIOD REGULAR	0	0	0	0	110,948	110,948	110,948	110,948
362100	RECRUIT/RETENTION STIPEND	0	0	0	0	5,062	5,062	5,062	5,062
363100	LONGEVITY PAY	0	0	0	0	1,023	1,040	1,023	1,040
390100	HEALTH INSURANCE	0	0	0	0	21,497	23,218	21,497	23,218
390500	DENTAL INSURANCE	0	0	0	0	804	835	804	835
390600	EMPLOYEE HLTH SVS/WORKERS COMP	0	0	0	0	1,766	1,764	1,766	1,764
390800	EMPLOYER RETIREE HEALTH	0	0	0	0	13,510	15,204	13,510	15,204
391000	EMPLOYER RETIREMENT COSTS	0	0	0	0	7,314	7,315	7,314	7,315
391100	EMPLOYER GROUP LIFE	0	0	0	0	866	866	866	866
391200	EMPLOYER MEDICARE COST	0	0	0	0	1,844	1,844	1,844	1,844
396000	RETIRE UNFUNDED LIABILTY-REG	0	0	0	0	22,541	23,346	22,541	23,346
	SUB TOTAL	0	0	0	0	197,352	201,618	197,352	201,618
All Other									
400000	PROF. SERVICES, NOT BY STATE	0	0	0	0	67,536	67,365	67,536	67,365
420000	TRAVEL EXPENSES, IN STATE	0	0	0	0	6,300	6,300	6,300	6,300
430000	TRAVEL EXPENSES, OUT OF STATE	0	0	0	0	2,100	2,100	2,100	2,100
460000	RENTS	0	0	0	0	2,000	2,000	2,000	2,000
470000	REPAIRS	0	0	0	0	1,000	1,000	1,000	1,000
480000	INSURANCE	0	0	0	0	200	200	200	200
490000	GENERAL OPERATIONS	0	0	0	0	2,500	2,500	2,500	2,500
560000	OFFICE & OTHER SUPPLIES	0	0	0	0	3,600	3,600	3,600	3,600
850000	TRANSFERS	0	0	0	0	8,266	8,437	8,266	8,437
	SUB TOTAL	0	0	0	0	93,502	93,502	93,502	93,502
	TOTAL	0	0	0	0	290,854	295,120	290,854	295,120

CON00 DEPARTMENT OF CONSERVATION
059 BUREAU OF PARKS AND LANDS
0239 LAND MANAGEMENT & PLANNING

Account: 01304A023935 FOREST LEGACY PROGRAM

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
400000	PROF. SERVICES, NOT BY STATE	41,341	25,000	25,000	25,000	0	0	25,000	25,000
410000	PROF. SERVICES, BY STATE	0	10,000	10,000	10,000	0	0	10,000	10,000
420000	TRAVEL EXPENSES, IN STATE	189	500	500	500	0	0	500	500
430000	TRAVEL EXPENSES, OUT OF STATE	1,316	1,000	1,000	1,000	0	0	1,000	1,000
850000	TRANSFERS	1,235	1,057	1,057	1,057	0	0	1,057	1,057
	SUB TOTAL	44,081	37,557	37,557	37,557	0	0	37,557	37,557
Capital Expenditures									
700000	LAND	2,501,000	0	0	0	0	0	0	0
	SUB TOTAL	2,501,000	0	0	0	0	0	0	0
	TOTAL	2,545,081	37,557	37,557	37,557	0	0	37,557	37,557

CON00 DEPARTMENT OF CONSERVATION
059 BUREAU OF PARKS AND LANDS
0239 LAND MANAGEMENT & PLANNING

Account: 01404A023922 PUBLIC RESERVED LANDS MANAGEMENT FUND

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
311000	PERMANENT REGULAR	70,621	175,893	136,112	137,144	0	0	136,112	137,144
312000	PERM PART TIME FULL BEN	1,773	0	0	0	0	0	0	0
318000	PERM VACATION PAY	2,537	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	3,780	0	0	0	0	0	0	0
318200	PERM SICK PAY	422	0	0	0	0	0	0	0
319500	ATTRITION	0	(33,496)	(104,025)	(105,190)	0	0	(104,025)	(105,190)
321000	LIMITED PERIOD REGULAR	1,342,516	1,752,485	1,781,755	1,800,960	0	0	1,781,755	1,800,960
328000	LIMIT PER VACATION PAY	112,599	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	75,297	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	43,871	0	0	0	0	0	0	0
331000	SEASONAL REGULAR	63,508	80,437	85,648	87,036	0	0	85,648	87,036
332000	SEASONL P/T FULL BENEFIT	5,961	7,346	0	0	0	0	0	0
338000	SEASONAL VACATION PAY	5,333	0	0	0	0	0	0	0
338100	SEASONAL HOLIDAY PAY	3,367	0	0	0	0	0	0	0
338200	SEASONAL SICK PAY	708	0	0	0	0	0	0	0
341000	PROJECT REGULAR	36,940	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	6,324	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	8,976	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	1,494	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	48,442	58,304	58,541	59,155	0	0	58,541	59,155
363100	LONGEVITY PAY	744	15,738	15,210	16,259	0	0	15,210	16,259
363800	SHIFT DIFFERENTIAL	0	3,276	3,276	3,276	0	0	3,276	3,276
381000	UNEMPLOYMENT COMP COSTS	9,698	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	461,985	556,643	599,644	647,629	0	0	599,644	647,629
390500	DENTAL INSURANCE	13,227	14,747	15,058	15,647	0	0	15,058	15,647
390600	EMPLOYEE HLTH SVS/WORKERS COMP	68,183	73,409	33,091	33,047	0	0	33,091	33,047
390800	EMPLOYER RETIREE HEALTH	261,164	310,227	209,906	238,837	0	0	209,906	238,837
391000	EMPLOYER RETIREMENT COSTS	111,209	125,848	120,737	122,007	0	0	120,737	122,007
391100	EMPLOYER GROUP LIFE	11,863	13,320	13,048	13,189	0	0	13,048	13,189
391200	EMPLOYER MEDICARE COST	18,739	21,864	21,725	22,048	0	0	21,725	22,048
392100	REFUND PRE-TAX HEALTH	139	0	0	0	0	0	0	0
396000	RETIRE UNFUNDED LIABILTY-REG	195,368	230,100	350,235	366,750	0	0	350,235	366,750
397100	UNIFORM MAIN ALLOWANCE	5,350	6,100	5,550	5,550	0	0	5,550	5,550
397200	TELEPHONE ALLOWANCE	1,944	1,836	1,944	1,944	0	0	1,944	1,944
397300	CHILD CARE BENEFIT	1,300	0	1,300	1,300	0	0	1,300	1,300
	SUB TOTAL	2,995,381	3,414,077	3,348,755	3,466,588	0	0	3,348,755	3,466,588
All Other									
400000	PROF. SERVICES, NOT BY STATE	102,912	144,888	144,888	144,888	0	0	144,888	144,888
410000	PROF. SERVICES, BY STATE	41,632	38,961	38,961	38,961	0	0	38,961	38,961
420000	TRAVEL EXPENSES, IN STATE	15,301	19,082	19,082	19,082	0	0	19,082	19,082
430000	TRAVEL EXPENSES, OUT OF STATE	1,118	2,152	2,152	2,152	0	0	2,152	2,152
440000	STATE VEHICLES OPERATION	7,134	5,000	5,000	5,000	0	0	5,000	5,000
450000	UTILITY SERVICES	10,527	8,763	8,763	8,763	0	0	8,763	8,763

CON00 DEPARTMENT OF CONSERVATION

059 BUREAU OF PARKS AND LANDS

0239 LAND MANAGEMENT & PLANNING

Account: 01404A023922 PUBLIC RESERVED LANDS MANAGEMENT FUND

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
460000	RENTS	275,921	286,799	283,140	279,714	0	0	283,140	279,714
470000	REPAIRS	372,689	208,000	229,031	229,031	0	0	229,031	229,031
480000	INSURANCE	7,264	6,000	6,000	6,000	571	1,285	6,571	7,285
490000	GENERAL OPERATIONS	123,777	78,445	78,445	78,445	0	0	78,445	78,445
500000	EMPLOYEE TRAINING	7,352	5,000	5,000	5,000	0	0	5,000	5,000
510000	COMMODITIES - FOOD	4,517	4,148	4,148	4,148	0	0	4,148	4,148
520000	COMMODITIES - FUEL	6,222	8,213	8,213	8,213	0	0	8,213	8,213
530000	TECHNOLOGY	869	21,031	0	0	0	0	0	0
540000	CLOTHING	2,605	11,000	11,000	11,000	0	0	11,000	11,000
550000	EQUIPMENT	6,901	22,898	22,898	22,898	0	0	22,898	22,898
560000	OFFICE & OTHER SUPPLIES	46,428	55,000	55,000	55,000	0	0	55,000	55,000
580000	HIGHWAY MATERIALS	68,782	20,000	20,000	20,000	0	0	20,000	20,000
640000	GRANTS TO PUB AND PRIV ORGNS	113,356	40,345	40,345	40,345	0	0	40,345	40,345
800000	INTEREST	17	0	0	0	0	0	0	0
820000	ADMINISTRATIVE CHARGES AND FEE	40	0	0	0	0	0	0	0
850000	TRANSFERS	118,069	124,222	127,881	131,307	0	0	127,881	131,307
	SUB TOTAL	1,333,433	1,109,947	1,109,947	1,109,947	571	1,285	1,110,518	1,111,232
Capital Expenditures									
710000	BUILDINGS	174,464	20,000	0	0	0	0	0	0
720000	EQUIPMENT	23,307	24,000	0	0	0	0	0	0
730000	STRUCTURES	26,454	135,000	0	0	165,000	165,000	165,000	165,000
760000	ASSET CONSTRUCTION	0	0	0	0	90,000	90,000	90,000	90,000
	SUB TOTAL	224,225	179,000	0	0	255,000	255,000	255,000	255,000
	TOTAL	4,553,038	4,703,024	4,458,702	4,576,535	255,571	256,285	4,714,273	4,832,820

CON00 DEPARTMENT OF CONSERVATION

059 BUREAU OF PARKS AND LANDS

0239 LAND MANAGEMENT & PLANNING

Account: 01404A023923 PUBLIC LANDS MANAGEMENT FUND T12 S557

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
400000	PROF. SERVICES, NOT BY STATE	0	10,668	10,668	10,668	0	0	10,668	10,668
410000	PROF. SERVICES, BY STATE	111	258	422	422	0	0	422	422
420000	TRAVEL EXPENSES, IN STATE	0	654	654	654	0	0	654	654
460000	RENTS	0	1,648	1,648	1,648	0	0	1,648	1,648
470000	REPAIRS	0	586	586	586	0	0	586	586
490000	GENERAL OPERATIONS	0	3,032	3,032	3,032	0	0	3,032	3,032
510000	COMMODITIES - FOOD	0	344	344	344	0	0	344	344
530000	TECHNOLOGY	0	164	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	0	2,508	2,508	2,508	0	0	2,508	2,508
640000	GRANTS TO PUB AND PRIV ORGNS	0	13,085	13,085	13,085	0	0	13,085	13,085
850000	TRANSFERS	3	575	575	575	0	0	575	575
	SUB TOTAL	115	33,522	33,522	33,522	0	0	33,522	33,522
	TOTAL	115	33,522	33,522	33,522	0	0	33,522	33,522

Account: 01404A023924 PUBLIC RESERVED LANDS ACQUISITION FUND

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
400000	PROF. SERVICES, NOT BY STATE	19,186	79,957	79,957	79,957	0	0	79,957	79,957
410000	PROF. SERVICES, BY STATE	41,166	122,142	122,142	122,142	0	0	122,142	122,142
420000	TRAVEL EXPENSES, IN STATE	75	525	525	525	0	0	525	525
490000	GENERAL OPERATIONS	49	955	955	955	0	0	955	955
850000	TRANSFERS	1,743	5,896	5,896	5,896	0	0	5,896	5,896
	SUB TOTAL	62,218	209,475	209,475	209,475	0	0	209,475	209,475
Capital Expenditures									
700000	LAND	440,374	700,000	0	0	700,000	700,000	700,000	700,000
	SUB TOTAL	440,374	700,000	0	0	700,000	700,000	700,000	700,000
	TOTAL	502,592	909,475	209,475	209,475	700,000	700,000	909,475	909,475

CON00 DEPARTMENT OF CONSERVATION
059 BUREAU OF PARKS AND LANDS
0239 LAND MANAGEMENT & PLANNING

Account: 01404A023927 SUBMERGED LANDS FUND

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	**2010-11**	**2011-12**	**2012-13**	**2011-12**	**2012-13**	**2011-12**	**2012-13**
Personal Services									
319500	ATTRITION	0	(2,250)	(7,038)	(7,043)	0	0	(7,038)	(7,043)
321000	LIMITED PERIOD REGULAR	47,159	99,112	99,112	99,112	0	0	99,112	99,112
322000	LIM PER PART TIME FUL BEN	69,320	38,821	38,821	38,821	0	0	38,821	38,821
328000	LIMIT PER VACATION PAY	9,649	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	6,185	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	3,500	0	0	0	0	0	0	0
363100	LONGEVITY PAY	160	2,704	2,808	2,912	0	0	2,808	2,912
390100	HEALTH INSURANCE	27,738	30,346	30,937	33,412	0	0	30,937	33,412
390500	DENTAL INSURANCE	893	918	938	975	0	0	938	975
390600	EMPLOYEE HLTH SVS/WORKERS COMP	4,896	4,869	2,208	2,205	0	0	2,208	2,205
390800	EMPLOYER RETIREE HEALTH	19,322	20,841	14,200	15,990	0	0	14,200	15,990
391000	EMPLOYER RETIREMENT COSTS	7,818	7,958	7,688	7,694	0	0	7,688	7,694
391100	EMPLOYER GROUP LIFE	919	953	913	920	0	0	913	920
391200	EMPLOYER MEDICARE COST	584	614	594	595	0	0	594	595
396000	RETIRE UNFUNDED LIABILTY-REG	14,454	15,458	23,692	24,553	0	0	23,692	24,553
	SUB TOTAL	212,596	220,344	214,873	220,146	0	0	214,873	220,146
All Other									
400000	PROF. SERVICES, NOT BY STATE	17,290	2,704	3,152	3,152	25,000	25,000	28,152	28,152
410000	PROF. SERVICES, BY STATE	42,779	545	545	545	30,000	30,000	30,545	30,545
420000	TRAVEL EXPENSES, IN STATE	770	545	1,726	1,726	0	0	1,726	1,726
430000	TRAVEL EXPENSES, OUT OF STATE	0	3,310	3,310	3,310	0	0	3,310	3,310
450000	UTILITY SERVICES	0	1,181	0	0	0	0	0	0
460000	RENTS	0	218	218	218	0	0	218	218
470000	REPAIRS	16	218	218	218	0	0	218	218
480000	INSURANCE	150	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	4,725	5,203	5,203	5,203	0	0	5,203	5,203
500000	EMPLOYEE TRAINING	0	545	545	545	0	0	545	545
510000	COMMODITIES - FOOD	0	109	109	109	0	0	109	109
530000	TECHNOLOGY	0	448	0	0	0	0	0	0
550000	EQUIPMENT	0	1,306	1,306	1,306	0	0	1,306	1,306
560000	OFFICE & OTHER SUPPLIES	901	1,090	1,090	1,090	0	0	1,090	1,090
850000	TRANSFERS	8,046	6,886	6,886	6,886	1,643	1,643	8,529	8,529
	SUB TOTAL	74,678	24,308	24,308	24,308	56,643	56,643	80,951	80,951
	TOTAL	287,274	244,652	239,181	244,454	56,643	56,643	295,824	301,097

CON00 DEPARTMENT OF CONSERVATION

059 BUREAU OF PARKS AND LANDS

0239 LAND MANAGEMENT & PLANNING

Account: 01404A023929 SHORE AND HARBOR MANAGEMENT FUND

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
630000	GRANTS TO CITIES AND TOWNS	0	89,085	89,085	89,085	61,000	61,000	150,085	150,085
640000	GRANTS TO PUB AND PRIV ORGNS	0	31,442	31,442	31,442	19,000	19,000	50,442	50,442
	SUB TOTAL	0	120,527	120,527	120,527	80,000	80,000	200,527	200,527
	TOTAL	0	120,527	120,527	120,527	80,000	80,000	200,527	200,527

CON00 DEPARTMENT OF CONSERVATION
059 BUREAU OF PARKS AND LANDS
0239 LAND MANAGEMENT & PLANNING

Account: 01404A023930 MACKWORTH ISLAND TRUST

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
400000	PROF. SERVICES, NOT BY STATE	0	3,941	3,941	3,941	0	0	3,941	3,941
850000	TRANSFERS	0	114	114	114	0	0	114	114
	SUB TOTAL	0	4,055	4,055	4,055	0	0	4,055	4,055
	TOTAL	0	4,055	4,055	4,055	0	0	4,055	4,055

CON00 DEPARTMENT OF CONSERVATION

059 BUREAU OF PARKS AND LANDS

0239 LAND MANAGEMENT & PLANNING

Account: 01404A023937 PUBLIC NON-RESERVED LANDS ACQUISITION FUND

Expeditures by Object

			Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
			2009-10	**2010-11**	**2011-12**	**2012-13**	**2011-12**	**2012-13**	**2011-12**	**2012-13**
All Other										
400000	PROF. SERVICES, NOT BY STATE		0	30,825	30,825	30,825	0	0	30,825	30,825
410000	PROF. SERVICES, BY STATE		38,706	30,289	30,289	30,289	0	0	30,289	30,289
850000	TRANSFERS		1,115	1,770	1,770	1,770	0	0	1,770	1,770
		SUB TOTAL	39,822	62,884	62,884	62,884	0	0	62,884	62,884
Capital Expenditures										
700000	LAND		0	200,000	0	0	200,000	200,000	200,000	200,000
		SUB TOTAL	0	200,000	0	0	200,000	200,000	200,000	200,000
		TOTAL	39,822	262,884	62,884	62,884	200,000	200,000	262,884	262,884

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

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
311000	PERMANENT REGULAR	760,134	848,361	956,615	965,175	0	0	956,615	965,175
318000	PERM VACATION PAY	54,841	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	41,417	0	0	0	0	0	0	0
318200	PERM SICK PAY	16,801	0	0	0	0	0	0	0
319500	ATTRITION	0	(51,341)	(48,779)	(49,222)	0	0	(48,779)	(49,222)
361100	STANDARD OVERTIME	152	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	3,012	0	0	0	0	0	0	0
362000	RETIREMENT INCENTIVE	10,000	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	11,308	11,882	11,882	11,975	0	0	11,882	11,975
363100	LONGEVITY PAY	408	7,696	7,055	7,263	0	0	7,055	7,263
390100	HEALTH INSURANCE	205,025	247,022	246,499	266,223	0	0	246,499	266,223
390500	DENTAL INSURANCE	5,820	6,560	6,365	6,612	0	0	6,365	6,612
390600	EMPLOYEE HLTH SVS/WORKERS COMP	29,777	14,720	13,984	13,965	0	0	13,984	13,965
390800	EMPLOYER RETIREE HEALTH	126,643	70,293	98,424	111,759	0	0	98,424	111,759
391000	EMPLOYER RETIREMENT COSTS	54,174	52,262	56,586	57,070	0	0	56,586	57,070
391100	EMPLOYER GROUP LIFE	6,038	6,977	6,344	6,399	0	0	6,344	6,399
391200	EMPLOYER MEDICARE COST	9,188	10,890	10,580	10,704	0	0	10,580	10,704
396000	RETIRE UNFUNDED LIABILTY-REG	94,737	95,640	164,223	171,609	0	0	164,223	171,609
397100	UNIFORM MAIN ALLOWANCE	2,000	2,480	2,000	2,000	0	0	2,000	2,000
	SUB TOTAL	1,431,472	1,323,442	1,531,778	1,581,532	0	0	1,531,778	1,581,532
All Other									
400000	PROF. SERVICES, NOT BY STATE	8,559	18,565	18,565	18,565	0	0	18,565	18,565
410000	PROF. SERVICES, BY STATE	6,151	20,237	20,237	20,237	0	0	20,237	20,237
420000	TRAVEL EXPENSES, IN STATE	6,908	(3,634)	7,699	7,699	0	0	7,699	7,699
440000	STATE VEHICLES OPERATION	29,284	4,740	4,740	4,740	0	0	4,740	4,740
450000	UTILITY SERVICES	3,940	4,656	4,656	4,656	0	0	4,656	4,656
460000	RENTS	176,821	148,462	148,796	148,796	0	0	148,796	148,796
470000	REPAIRS	2,197	8,883	8,883	8,883	0	0	8,883	8,883
480000	INSURANCE	2,065	3,138	3,138	3,138	0	782	3,138	3,920
490000	GENERAL OPERATIONS	57,046	66,170	66,170	66,170	0	0	66,170	66,170
500000	EMPLOYEE TRAINING	8,130	4,252	4,252	4,252	0	0	4,252	4,252
510000	COMMODITIES - FOOD	100	0	0	0	0	0	0	0
520000	COMMODITIES - FUEL	3,875	5,000	5,000	5,000	0	0	5,000	5,000
530000	TECHNOLOGY	4,425	334	0	0	0	0	0	0
540000	CLOTHING	2,812	2,829	2,829	2,829	0	0	2,829	2,829
550000	EQUIPMENT	5,523	4,844	4,844	4,844	0	0	4,844	4,844
560000	OFFICE & OTHER SUPPLIES	16,109	25,978	25,978	25,978	0	0	25,978	25,978
640000	GRANTS TO PUB AND PRIV ORGNS	1,233	15,727	15,727	15,727	0	0	15,727	15,727
800000	INTEREST	12	0	0	0	0	0	0	0
	SUB TOTAL	335,190	330,181	341,514	341,514	0	782	341,514	342,296
	TOTAL	1,766,662	1,653,623	1,873,292	1,923,046	0	782	1,873,292	1,923,828

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

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
311000	PERMANENT REGULAR	(3,598)	39,558	0	0	0	0	0	0
318000	PERM VACATION PAY	(50)	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	(49)	0	0	0	0	0	0	0
318200	PERM SICK PAY	22	0	0	0	0	0	0	0
319500	ATTRITION	0	(5,408)	(15,927)	(16,384)	0	0	(15,927)	(16,384)
321000	LIMITED PERIOD REGULAR	125,878	323,952	305,876	314,889	0	0	305,876	314,889
328000	LIMIT PER VACATION PAY	7,122	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	6,436	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	4,368	0	0	0	0	0	0	0
341000	PROJECT REGULAR	28,305	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	3,254	10,635	10,213	10,354	0	0	10,213	10,354
362300	I.T. TRAINING STIPEND	0	2,426	2,426	2,426	0	0	2,426	2,426
363100	LONGEVITY PAY	78	1,040	0	0	0	0	0	0
381000	UNEMPLOYMENT COMP COSTS	2,685	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	36,958	115,420	116,152	125,445	0	0	116,152	125,445
390500	DENTAL INSURANCE	1,136	2,735	2,345	2,436	0	0	2,345	2,436
390600	EMPLOYEE HLTH SVS/WORKERS COMP	6,937	14,405	5,520	5,513	0	0	5,520	5,513
390800	EMPLOYER RETIREE HEALTH	24,407	54,850	31,890	36,925	0	0	31,890	36,925
391000	EMPLOYER RETIREMENT COSTS	9,339	20,373	16,413	16,911	0	0	16,413	16,911
391100	EMPLOYER GROUP LIFE	902	2,268	1,975	2,021	0	0	1,975	2,021
391200	EMPLOYER MEDICARE COST	1,991	4,689	4,390	4,518	0	0	4,390	4,518
396000	RETIRE UNFUNDED LIABILTY-REG	18,258	41,362	53,211	56,700	0	0	53,211	56,700
397100	UNIFORM MAIN ALLOWANCE	100	600	200	200	0	0	200	200
	SUB TOTAL	274,478	628,905	534,684	561,954	0	0	534,684	561,954
All Other									
400000	PROF. SERVICES, NOT BY STATE	23,085	226,761	226,761	226,761	0	0	226,761	226,761
410000	PROF. SERVICES, BY STATE	150	38,306	38,306	38,306	0	0	38,306	38,306
420000	TRAVEL EXPENSES, IN STATE	1,220	40,375	29,042	29,042	0	0	29,042	29,042
430000	TRAVEL EXPENSES, OUT OF STATE	4,659	25,287	25,287	25,287	0	0	25,287	25,287
450000	UTILITY SERVICES	420	3,184	3,184	3,184	0	0	3,184	3,184
460000	RENTS	4,753	11,036	11,036	11,036	0	0	11,036	11,036
470000	REPAIRS	2,911	2,860	2,860	2,860	0	0	2,860	2,860
480000	INSURANCE	0	789	789	789	0	0	789	789
490000	GENERAL OPERATIONS	2,883	72,224	72,224	72,224	0	0	72,224	72,224
500000	EMPLOYEE TRAINING	286	4,952	4,952	4,952	0	0	4,952	4,952
510000	COMMODITIES - FOOD	0	763	763	763	0	0	763	763
530000	TECHNOLOGY	36	6,545	0	0	0	0	0	0
540000	CLOTHING	0	2,080	2,080	2,080	0	0	2,080	2,080
550000	EQUIPMENT	992	5,108	5,108	5,108	0	0	5,108	5,108
560000	OFFICE & OTHER SUPPLIES	2,917	5,707	5,707	5,707	0	0	5,707	5,707
580000	HIGHWAY MATERIALS	13,463	0	6,545	6,545	0	0	6,545	6,545
630000	GRANTS TO CITIES AND TOWNS	0	257,974	257,974	257,974	0	0	257,974	257,974
640000	GRANTS TO PUB AND PRIV ORGNS	224,940	230,954	230,954	230,954	0	0	230,954	230,954

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

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
680000	MISC GRANTS	324,110	403,713	403,713	403,713	0	0	403,713	403,713
850000	TRANSFERS	6,138	17,391	17,391	17,391	0	0	17,391	17,391
900000	CHARGES TO ASSETS AND LIAB.	114	0	0	0	0	0	0	0
	SUB TOTAL	613,078	1,356,009	1,344,676	1,344,676	0	0	1,344,676	1,344,676
	TOTAL	887,556	1,984,914	1,879,360	1,906,630	0	0	1,879,360	1,906,630

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

Expeditures by Object

	Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
	2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other								
630000 GRANTS TO CITIES AND TOWNS	0	5,452	5,452	5,452	0	0	5,452	5,452
SUB TOTAL	0	5,452	5,452	5,452	0	0	5,452	5,452
TOTAL	0	5,452	5,452	5,452	0	0	5,452	5,452

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

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
321000	LIMITED PERIOD REGULAR	779	0	0	0	0	0	0	0
328000	LIMIT PER VACATION PAY	75	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	37	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	5	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	134	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	319	0	0	0	0	0	0	0
390500	DENTAL INSURANCE	7	0	0	0	0	0	0	0
390600	EMPLOYEE HLTH SVS/WORKERS COMP	34	0	0	0	0	0	0	0
390800	EMPLOYER RETIREE HEALTH	146	0	0	0	0	0	0	0
391000	EMPLOYER RETIREMENT COSTS	59	0	0	0	0	0	0	0
391100	EMPLOYER GROUP LIFE	7	0	0	0	0	0	0	0
391200	EMPLOYER MEDICARE COST	13	0	0	0	0	0	0	0
396000	RETIRE UNFUNDED LIABILTY-REG	109	0	0	0	0	0	0	0
	SUB TOTAL	1,725	0	0	0	0	0	0	0
All Other									
400000	PROF. SERVICES, NOT BY STATE	9,389	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	21,313	0	0	0	0	0	0	0
530000	TECHNOLOGY	28,318	0	0	0	0	0	0	0
580000	HIGHWAY MATERIALS	1,065	0	0	0	0	0	0	0
640000	GRANTS TO PUB AND PRIV ORGNS	5,760	52,403	52,403	52,403	0	0	52,403	52,403
680000	MISC GRANTS	4,728	0	0	0	0	0	0	0
850000	TRANSFERS	1,142	0	0	0	0	0	0	0
	SUB TOTAL	71,715	52,403	52,403	52,403	0	0	52,403	52,403
	TOTAL	73,440	52,403	52,403	52,403	0	0	52,403	52,403

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

Expeditures by Object

	Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
	2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other								
640000 GRANTS TO PUB AND PRIV ORGNS	0	52,403	52,403	52,403	0	0	52,403	52,403
SUB TOTAL	0	52,403	52,403	52,403	0	0	52,403	52,403
TOTAL	0	52,403	52,403	52,403	0	0	52,403	52,403

CON00 DEPARTMENT OF CONSERVATION

069 COASTAL ISLAND REGISTRY

0241 COASTAL ISLAND REGISTRY

Account: 01404A024126 COASTAL ISLAND REGISTRY

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	**2010-11**	**2011-12**	**2012-13**	**2011-12**	**2012-13**	**2011-12**	**2012-13**
All Other									
490000	GENERAL OPERATIONS	0	54	105	105	0	0	105	105
530000	TECHNOLOGY	0	51	0	0	0	0	0	0
850000	TRANSFERS	0	2	2	2	0	0	2	2
	SUB TOTAL	0	107	107	107	0	0	107	107
	TOTAL	0	107	107	107	0	0	107	107

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

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
400000	PROF. SERVICES, NOT BY STATE	47,305	47,356	47,356	47,356	0	0	47,356	47,356
	SUB TOTAL	47,305	47,356	47,356	47,356	0	0	47,356	47,356
	TOTAL	47,305	47,356	47,356	47,356	0	0	47,356	47,356

CON00 DEPARTMENT OF CONSERVATION
059 BUREAU OF PARKS AND LANDS
0342 MAINE STATE PARKS DEVELOPMENT FUND

Account: 01404A034232 MAINE STATE PARKS & RECREATIONAL FACILITIES DEVELOPMENT FUND

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
311000	PERMANENT REGULAR	568	0	0	0	0	0	0	0
318200	PERM SICK PAY	(11)	0	0	0	0	0	0	0
319500	ATTRITION	0	(4,442)	(10,815)	(11,066)	1,973	1,973	(8,842)	(9,093)
321000	LIMITED PERIOD REGULAR	132,349	154,107	98,119	99,268	(38,626)	(38,626)	59,493	60,642
328000	LIMIT PER VACATION PAY	8,404	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	8,787	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	2,337	0	0	0	0	0	0	0
331000	SEASONAL REGULAR	61,067	118,106	114,538	118,430	0	0	114,538	118,430
338000	SEASONAL VACATION PAY	3,159	0	0	0	0	0	0	0
338100	SEASONAL HOLIDAY PAY	4,638	0	0	0	0	0	0	0
338200	SEASONAL SICK PAY	2,006	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	322	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	521	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	4,592	0	0	0	0	0	0	0
363100	LONGEVITY PAY	48	1,733	832	832	(832)	(832)	0	0
363400	CALL OUT PAY	228	0	0	0	0	0	0	0
363800	SHIFT DIFFERENTIAL	129	3,744	2,808	2,808	0	0	2,808	2,808
381000	UNEMPLOYMENT COMP COSTS	8,630	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	52,427	85,739	94,206	101,743	(8,486)	(9,165)	85,720	92,578
390500	DENTAL INSURANCE	2,010	2,460	2,509	2,611	(335)	(348)	2,174	2,263
390600	EMPLOYEE HLTH SVS/WORKERS COMP	10,830	13,799	5,520	5,516	(736)	(735)	4,784	4,781
390800	EMPLOYER RETIREE HEALTH	32,558	41,151	21,823	25,126	(3,981)	(4,479)	17,842	20,647
391000	EMPLOYER RETIREMENT COSTS	16,080	18,254	11,816	12,089	(2,155)	(2,155)	9,661	9,934
391100	EMPLOYER GROUP LIFE	978	1,006	912	939	(257)	(257)	655	682
391200	EMPLOYER MEDICARE COST	3,293	3,974	2,995	3,061	(544)	(544)	2,451	2,517
396000	RETIRE UNFUNDED LIABILTY-REG	24,355	30,523	36,411	38,583	(6,642)	(6,878)	29,769	31,705
397100	UNIFORM MAIN ALLOWANCE	550	800	900	900	0	0	900	900
	SUB TOTAL	380,854	470,954	382,574	400,840	(60,621)	(62,046)	321,953	338,794
All Other									
400000	PROF. SERVICES, NOT BY STATE	52,550	60,000	60,000	60,000	25,000	25,000	85,000	85,000
410000	PROF. SERVICES, BY STATE	33,640	20,000	20,000	20,000	0	0	20,000	20,000
420000	TRAVEL EXPENSES, IN STATE	8,439	4,000	4,000	4,000	0	0	4,000	4,000
430000	TRAVEL EXPENSES, OUT OF STATE	1,775	2,500	2,500	2,500	0	0	2,500	2,500
440000	STATE VEHICLES OPERATION	4,463	0	0	0	0	0	0	0
450000	UTILITY SERVICES	18,196	1,028	1,028	1,028	0	0	1,028	1,028
460000	RENTS	38,255	33,540	33,540	33,540	25,000	25,000	58,540	58,540
470000	REPAIRS	152,749	117,141	121,141	121,141	0	0	121,141	121,141
480000	INSURANCE	39,342	0	0	0	2,172	4,895	2,172	4,895
490000	GENERAL OPERATIONS	53,444	58,000	58,000	58,000	0	0	58,000	58,000
500000	EMPLOYEE TRAINING	3,400	0	0	0	0	0	0	0
510000	COMMODITIES - FOOD	99	0	0	0	0	0	0	0
520000	COMMODITIES - FUEL	7,927	18,038	18,038	18,038	0	0	18,038	18,038
530000	TECHNOLOGY	497	4,000	0	0	0	0	0	0

CON00 DEPARTMENT OF CONSERVATION

059 BUREAU OF PARKS AND LANDS

0342 MAINE STATE PARKS DEVELOPMENT FUND

Account: 01404A034232 MAINE STATE PARKS & RECREATIONAL FACILITIES DEVELOPMENT FUND

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
540000	CLOTHING	20,991	2,600	2,600	2,600	0	0	2,600	2,600
550000	EQUIPMENT	16,738	9,665	9,665	9,665	21,000	21,000	30,665	30,665
560000	OFFICE & OTHER SUPPLIES	53,364	32,512	32,512	32,512	21,245	21,245	53,757	53,757
580000	HIGHWAY MATERIALS	1,666	0	0	0	0	0	0	0
640000	GRANTS TO PUB AND PRIV ORGNS	6,049	0	0	0	0	0	0	0
850000	TRANSFERS	25,600	24,035	24,035	24,035	2,755	2,755	26,790	26,790
900000	CHARGES TO ASSETS AND LIAB.	14,978	0	0	0	0	0	0	0
	SUB TOTAL	554,161	387,059	387,059	387,059	97,172	99,895	484,231	486,954
Capital Expenditures									
710000	BUILDINGS	0	0	0	0	75,000	75,000	75,000	75,000
720000	EQUIPMENT	22,237	0	0	0	0	0	0	0
760000	ASSET CONSTRUCTION	0	0	0	0	25,000	25,000	25,000	25,000
	SUB TOTAL	22,237	0	0	0	100,000	100,000	100,000	100,000
	TOTAL	957,252	858,013	769,633	787,899	136,551	137,849	906,184	925,748

CON00 DEPARTMENT OF CONSERVATION
059 BUREAU OF PARKS AND LANDS
0354 FOREST RECREATION RESOURCE FUND

Account: 01404A035439 FOREST RECREATION RESOURCE FUND

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
318000	PERM VACATION PAY	459	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	1,162	0	0	0	0	0	0	0
319500	ATTRITION	0	(744)	(1,991)	(1,995)	0	0	(1,991)	(1,995)
321000	LIMITED PERIOD REGULAR	20,133	0	0	0	0	0	0	0
328000	LIMIT PER VACATION PAY	759	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	380	0	0	0	0	0	0	0
331000	SEASONAL REGULAR	4,755	38,777	33,206	33,206	0	0	33,206	33,206
338100	SEASONAL HOLIDAY PAY	378	0	0	0	0	0	0	0
345000	REGULAR ACTING CAPACITY	2,613	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	3,245	4,755	3,759	3,759	0	0	3,759	3,759
361400	WORKING SCHEDULE DAY OFF	1,416	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	322	0	0	0	0	0	0	0
363100	LONGEVITY PAY	0	600	0	60	0	0	0	60
363800	SHIFT DIFFERENTIAL	0	450	0	0	0	0	0	0
364100	NON STANDARD DIFFERENTIAL	551	1,918	2,868	2,876	0	0	2,868	2,876
390100	HEALTH INSURANCE	5,076	12,633	5,168	5,581	0	0	5,168	5,581
390500	DENTAL INSURANCE	200	347	193	201	0	0	193	201
390600	EMPLOYEE HLTH SVS/WORKERS COMP	1,565	1,716	779	777	0	0	779	777
390800	EMPLOYER RETIREE HEALTH	5,137	6,891	4,018	4,530	0	0	4,018	4,530
391000	EMPLOYER RETIREMENT COSTS	2,023	2,631	1,286	1,290	0	0	1,286	1,290
391100	EMPLOYER GROUP LIFE	26	101	90	90	0	0	90	90
391200	EMPLOYER MEDICARE COST	524	294	548	549	0	0	548	549
396000	RETIRE UNFUNDED LIABILTY-REG	3,843	5,111	6,705	6,956	0	0	6,705	6,956
397100	UNIFORM MAIN ALLOWANCE	50	200	0	0	0	0	0	0
	SUB TOTAL	54,618	75,680	56,629	57,880	0	0	56,629	57,880
All Other									
850000	TRANSFERS	1,574	3,352	3,352	3,352	0	0	3,352	3,352
	SUB TOTAL	1,574	3,352	3,352	3,352	0	0	3,352	3,352
	TOTAL	56,191	79,032	59,981	61,232	0	0	59,981	61,232

CON00 DEPARTMENT OF CONSERVATION
059 BUREAU OF PARKS AND LANDS
0746 MAINE STATE PARKS PROGRAM

Account: 01404A074633 MAINE STATE PARKS FUND

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
400000	PROF. SERVICES, NOT BY STATE	84,146	0	0	0	25,000	25,000	25,000	25,000
410000	PROF. SERVICES, BY STATE	2,376	0	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE	880	0	0	0	0	0	0	0
440000	STATE VEHICLES OPERATION	4,934	0	0	0	0	0	0	0
450000	UTILITY SERVICES	15,005	1,615	2,931	2,931	0	0	2,931	2,931
460000	RENTS	89,172	0	0	0	25,000	25,000	25,000	25,000
470000	REPAIRS	142,753	299,878	299,878	299,878	0	0	299,878	299,878
490000	GENERAL OPERATIONS	13,436	0	0	0	0	0	0	0
500000	EMPLOYEE TRAINING	4,269	0	0	0	0	0	0	0
510000	COMMODITIES - FOOD	1,502	0	0	0	0	0	0	0
520000	COMMODITIES - FUEL	30,315	5,115	5,115	5,115	0	0	5,115	5,115
530000	TECHNOLOGY	815	1,316	0	0	0	0	0	0
540000	CLOTHING	828	0	0	0	0	0	0	0
550000	EQUIPMENT	8,877	12,000	12,000	12,000	21,000	21,000	33,000	33,000
560000	OFFICE & OTHER SUPPLIES	29,090	50,040	50,040	50,040	21,245	21,245	71,285	71,285
580000	HIGHWAY MATERIALS	669	0	0	0	0	0	0	0
640000	GRANTS TO PUB AND PRIV ORGNS	5,300	0	0	0	0	0	0	0
800000	INTEREST	6	0	0	0	0	0	0	0
850000	TRANSFERS	12,364	10,519	10,519	10,519	2,755	2,755	13,274	13,274
	SUB TOTAL	446,736	380,483	380,483	380,483	95,000	95,000	475,483	475,483
Capital Expenditures									
700000	LAND	266	0	0	0	0	0	0	0
710000	BUILDINGS	4,724	0	0	0	75,000	75,000	75,000	75,000
720000	EQUIPMENT	47,647	0	0	0	0	0	0	0
730000	STRUCTURES	(5,503)	0	0	0	0	0	0	0
760000	ASSET CONSTRUCTION	0	0	0	0	25,000	25,000	25,000	25,000
	SUB TOTAL	47,134	0	0	0	100,000	100,000	100,000	100,000
	TOTAL	493,871	380,483	380,483	380,483	195,000	195,000	575,483	575,483

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

Account: 01004A082114 NATURAL AREAS

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
311000	PERMANENT REGULAR	37,186	61,657	63,502	63,502	0	0	63,502	63,502
312000	PERM PART TIME FULL BEN	7,807	0	0	0	0	0	0	0
318000	PERM VACATION PAY	5,685	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	2,607	0	0	0	0	0	0	0
318200	PERM SICK PAY	5,535	0	0	0	0	0	0	0
319500	ATTRITION	0	(3,150)	(3,175)	(3,206)	0	0	(3,175)	(3,206)
363100	LONGEVITY PAY	0	0	0	624	0	0	0	624
390100	HEALTH INSURANCE	9,928	10,392	11,240	12,139	0	0	11,240	12,139
390500	DENTAL INSURANCE	319	328	335	348	0	0	335	348
390600	EMPLOYEE HLTH SVS/WORKERS COMP	1,632	736	736	735	0	0	736	735
390800	EMPLOYER RETIREE HEALTH	8,358	5,477	6,407	7,280	0	0	6,407	7,280
391000	EMPLOYER RETIREMENT COSTS	6,323	6,520	6,485	6,549	0	0	6,485	6,549
391100	EMPLOYER GROUP LIFE	360	426	412	412	0	0	412	412
391200	EMPLOYER MEDICARE COST	845	906	875	883	0	0	875	883
396000	RETIRE UNFUNDED LIABILTY-REG	6,252	6,785	10,690	11,179	0	0	10,690	11,179
	SUB TOTAL	92,837	90,077	97,507	100,445	0	0	97,507	100,445
All Other									
400000	PROF. SERVICES, NOT BY STATE	150	2,750	2,750	2,750	0	0	2,750	2,750
410000	PROF. SERVICES, BY STATE	125	0	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE	2,351	1,000	2,000	2,000	0	0	2,000	2,000
460000	RENTS	2,622	1,342	1,342	1,342	0	0	1,342	1,342
480000	INSURANCE	90	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	5,344	3,132	3,132	3,132	0	0	3,132	3,132
500000	EMPLOYEE TRAINING	30	1,250	1,250	1,250	0	0	1,250	1,250
510000	COMMODITIES - FOOD	28	0	0	0	0	0	0	0
530000	TECHNOLOGY	0	1,000	0	0	0	0	0	0
550000	EQUIPMENT	436	2,000	2,000	2,000	0	0	2,000	2,000
560000	OFFICE & OTHER SUPPLIES	4,082	2,472	2,472	2,472	0	0	2,472	2,472
	SUB TOTAL	15,258	14,946	14,946	14,946	0	0	14,946	14,946
	TOTAL	108,095	105,023	112,453	115,391	0	0	112,453	115,391

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

Account: 01304A082114 NATURAL AREAS

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
319500	ATTRITION	0	(170)	(532)	(557)	0	0	(532)	(557)
321000	LIMITED PERIOD REGULAR	29,398	10,093	10,093	10,565	0	0	10,093	10,565
322000	LIM PER PART TIME FUL BEN	19,745	0	0	0	0	0	0	0
328000	LIMIT PER VACATION PAY	2,628	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	3,438	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	5,359	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	3,331	555	555	581	0	0	555	581
390100	HEALTH INSURANCE	13,927	2,717	2,810	3,035	0	0	2,810	3,035
390500	DENTAL INSURANCE	415	82	84	87	0	0	84	87
390600	EMPLOYEE HLTH SVS/WORKERS COMP	2,161	406	184	184	0	0	184	184
390800	EMPLOYER RETIREE HEALTH	9,080	1,578	1,074	1,265	0	0	1,074	1,265
391000	EMPLOYER RETIREMENT COSTS	3,674	602	582	609	0	0	582	609
391100	EMPLOYER GROUP LIFE	505	71	69	73	0	0	69	73
391200	EMPLOYER MEDICARE COST	832	152	147	153	0	0	147	153
396000	RETIRE UNFUNDED LIABILTY-REG	6,792	1,170	1,792	1,943	0	0	1,792	1,943
	SUB TOTAL	101,283	17,256	16,858	17,938	0	0	16,858	17,938
All Other									
400000	PROF. SERVICES, NOT BY STATE	17,801	83,334	80,473	80,443	0	0	80,473	80,443
420000	TRAVEL EXPENSES, IN STATE	1,081	2,901	2,901	2,901	0	0	2,901	2,901
430000	TRAVEL EXPENSES, OUT OF STATE	0	1,393	1,393	1,393	0	0	1,393	1,393
440000	STATE VEHICLES OPERATION	23	581	581	581	0	0	581	581
460000	RENTS	1,785	811	5,454	5,454	0	0	5,454	5,454
490000	GENERAL OPERATIONS	270	0	0	0	0	0	0	0
510000	COMMODITIES - FOOD	248	0	0	0	0	0	0	0
530000	TECHNOLOGY	0	4,643	0	0	0	0	0	0
550000	EQUIPMENT	78	7,079	7,079	7,079	0	0	7,079	7,079
560000	OFFICE & OTHER SUPPLIES	2,057	1,566	1,566	1,566	0	0	1,566	1,566
640000	GRANTS TO PUB AND PRIV ORGNS	17,500	26,112	26,112	26,112	0	0	26,112	26,112
850000	TRANSFERS	1,093	1,305	4,166	4,196	0	0	4,166	4,196
	SUB TOTAL	41,937	129,725	129,725	129,725	0	0	129,725	129,725
	TOTAL	143,220	146,981	146,583	147,663	0	0	146,583	147,663

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

Account: 01404A082114 NATURAL AREAS

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	**2010-11**	**2011-12**	**2012-13**	**2011-12**	**2012-13**	**2011-12**	**2012-13**
Personal Services									
319500	ATTRITION	0	(4,711)	(14,638)	(14,946)	0	0	(14,638)	(14,946)
321000	LIMITED PERIOD REGULAR	97,566	279,069	277,499	283,337	0	0	277,499	283,337
322000	LIM PER PART TIME FUL BEN	48,014	0	0	0	0	0	0	0
328000	LIMIT PER VACATION PAY	6,432	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	7,841	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	7,119	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	1,046	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	9,184	15,348	15,262	15,583	0	0	15,262	15,583
390100	HEALTH INSURANCE	48,046	73,426	72,148	77,918	0	0	72,148	77,918
390500	DENTAL INSURANCE	1,330	1,886	1,926	2,001	0	0	1,926	2,001
390600	EMPLOYEE HLTH SVS/WORKERS COMP	6,837	9,332	4,232	4,226	0	0	4,232	4,226
390800	EMPLOYER RETIREE HEALTH	25,181	43,629	29,537	33,934	0	0	29,537	33,934
391000	EMPLOYER RETIREMENT COSTS	10,189	16,658	15,992	16,329	0	0	15,992	16,329
391100	EMPLOYER GROUP LIFE	1,620	1,985	1,904	1,942	0	0	1,904	1,942
391200	EMPLOYER MEDICARE COST	2,409	4,201	4,032	4,117	0	0	4,032	4,117
396000	RETIRE UNFUNDED LIABILTY-REG	18,836	32,359	49,285	52,109	0	0	49,285	52,109
	SUB TOTAL	291,648	473,182	457,179	476,550	0	0	457,179	476,550
All Other									
400000	PROF. SERVICES, NOT BY STATE	2,675	0	0	0	0	0	0	0
410000	PROF. SERVICES, BY STATE	0	498	498	498	0	0	498	498
420000	TRAVEL EXPENSES, IN STATE	853	51	51	51	0	0	51	51
430000	TRAVEL EXPENSES, OUT OF STATE	622	681	681	681	0	0	681	681
460000	RENTS	1,838	1,440	1,440	1,440	0	0	1,440	1,440
490000	GENERAL OPERATIONS	20,670	1,235	1,305	1,305	0	0	1,305	1,305
500000	EMPLOYEE TRAINING	0	117	117	117	0	0	117	117
530000	TECHNOLOGY	0	70	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	177	1,502	1,502	1,502	0	0	1,502	1,502
640000	GRANTS TO PUB AND PRIV ORGNS	4,400	6,515	6,515	6,515	0	0	6,515	6,515
850000	TRANSFERS	2,794	4,036	4,036	4,036	0	0	4,036	4,036
	SUB TOTAL	34,029	16,145	16,145	16,145	0	0	16,145	16,145
	TOTAL	325,678	489,327	473,324	492,695	0	0	473,324	492,695

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

Account: 01404A082118 NATURAL AREAS - OUTDOOR HERITAGE FUND

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
321000	LIMITED PERIOD REGULAR	12,517	0	0	0	0	0	0	0
322000	LIM PER PART TIME FUL BEN	1,004	0	0	0	0	0	0	0
328000	LIMIT PER VACATION PAY	219	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	145	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	788	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	3,363	0	0	0	0	0	0	0
390500	DENTAL INSURANCE	102	0	0	0	0	0	0	0
390600	EMPLOYEE HLTH SVS/WORKERS COMP	523	0	0	0	0	0	0	0
390800	EMPLOYER RETIREE HEALTH	2,147	0	0	0	0	0	0	0
391000	EMPLOYER RETIREMENT COSTS	869	0	0	0	0	0	0	0
391100	EMPLOYER GROUP LIFE	113	0	0	0	0	0	0	0
391200	EMPLOYER MEDICARE COST	210	0	0	0	0	0	0	0
396000	RETIRE UNFUNDED LIABILTY-REG	1,606	0	0	0	0	0	0	0
	SUB TOTAL	24,044	0	0	0	0	0	0	0
All Other									
400000	PROF. SERVICES, NOT BY STATE	46,529	0	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE	656	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	750	0	0	0	0	0	0	0
640000	GRANTS TO PUB AND PRIV ORGNS	48,667	150,000	150,000	150,000	0	0	150,000	150,000
850000	TRANSFERS	631	0	0	0	0	0	0	0
	SUB TOTAL	97,233	150,000	150,000	150,000	0	0	150,000	150,000
	TOTAL	121,277	150,000	150,000	150,000	0	0	150,000	150,000

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

Account: 01004AZ03001 MAINE CONSERVATION CORPS

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
311000	PERMANENT REGULAR	44,222	52,120	53,742	53,742	0	0	53,742	53,742
318000	PERM VACATION PAY	2,901	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	2,409	0	0	0	0	0	0	0
319500	ATTRITION	0	(2,666)	(2,688)	(2,688)	0	0	(2,688)	(2,688)
390100	HEALTH INSURANCE	7,423	7,823	8,455	9,132	0	0	8,455	9,132
390500	DENTAL INSURANCE	298	310	316	329	0	0	316	329
390600	EMPLOYEE HLTH SVS/WORKERS COMP	1,526	695	695	694	0	0	695	694
390800	EMPLOYER RETIREE HEALTH	7,311	4,629	5,422	6,101	0	0	5,422	6,101
391000	EMPLOYER RETIREMENT COSTS	2,958	2,947	2,936	2,936	0	0	2,936	2,936
391100	EMPLOYER GROUP LIFE	351	363	351	351	0	0	351	351
391200	EMPLOYER MEDICARE COST	739	767	740	740	0	0	740	740
396000	RETIRE UNFUNDED LIABILTY-REG	5,469	5,734	9,047	9,368	0	0	9,047	9,368
	SUB TOTAL	75,609	72,722	79,016	80,705	0	0	79,016	80,705
All Other									
400000	PROF. SERVICES, NOT BY STATE	0	500	500	500	0	0	500	500
460000	RENTS	449	0	500	500	0	0	500	500
480000	INSURANCE	100	0	100	100	0	0	100	100
490000	GENERAL OPERATIONS	2,306	(1,300)	1,535	1,535	0	0	1,535	1,535
530000	TECHNOLOGY	0	3,435	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	258	500	500	500	0	0	500	500
	SUB TOTAL	3,114	3,135	3,135	3,135	0	0	3,135	3,135
	TOTAL	78,723	75,857	82,151	83,840	0	0	82,151	83,840

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

Account: 01304AZ03001 MAINE CONSERVATION CORPS

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
311000	PERMANENT REGULAR	1,974	3,188	3,188	3,188	0	0	3,188	3,188
318100	PERM HOLIDAY PAY	219	0	0	0	0	0	0	0
319500	ATTRITION	0	(1,368)	(4,109)	(4,283)	0	0	(4,109)	(4,283)
321000	LIMITED PERIOD REGULAR	16,598	81,769	78,666	82,151	0	0	78,666	82,151
328000	LIMIT PER VACATION PAY	1,907	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	1,961	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	3,984	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	96	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	186	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	2,188	0	0	0	0	0	0	0
363100	LONGEVITY PAY	0	520	312	312	0	0	312	312
390100	HEALTH INSURANCE	6,734	20,906	18,653	20,145	0	0	18,653	20,145
390500	DENTAL INSURANCE	251	674	690	715	0	0	690	715
390600	EMPLOYEE HLTH SVS/WORKERS COMP	1,355	3,338	1,513	1,512	0	0	1,513	1,512
390800	EMPLOYER RETIREE HEALTH	4,137	12,666	8,290	9,724	0	0	8,290	9,724
391000	EMPLOYER RETIREMENT COSTS	1,674	4,836	4,489	4,678	0	0	4,489	4,678
391100	EMPLOYER GROUP LIFE	175	577	532	559	0	0	532	559
391200	EMPLOYER MEDICARE COST	416	863	1,132	1,180	0	0	1,132	1,180
396000	RETIRE UNFUNDED LIABILTY-REG	3,095	9,395	13,833	14,931	0	0	13,833	14,931
	SUB TOTAL	46,951	137,364	127,189	134,812	0	0	127,189	134,812
All Other									
420000	TRAVEL EXPENSES, IN STATE	0	550	1,150	1,150	0	0	1,150	1,150
430000	TRAVEL EXPENSES, OUT OF STATE	0	600	0	0	0	0	0	0
460000	RENTS	0	150	150	150	0	0	150	150
480000	INSURANCE	0	13,000	13,000	13,000	0	0	13,000	13,000
490000	GENERAL OPERATIONS	0	2,110	2,110	2,110	0	0	2,110	2,110
510000	COMMODITIES - FOOD	0	200	200	200	0	0	200	200
550000	EQUIPMENT	0	2,000	2,000	2,000	0	0	2,000	2,000
670000	ASSISTANCE AND RELIEF GRANT	14,469	5,000	5,000	5,000	0	0	5,000	5,000
680000	MISC GRANTS	173,770	315,250	315,250	315,250	0	0	315,250	315,250
850000	TRANSFERS	1,353	4,407	4,407	4,407	0	0	4,407	4,407
	SUB TOTAL	189,592	343,267	343,267	343,267	0	0	343,267	343,267
	TOTAL	236,543	480,631	470,456	478,079	0	0	470,456	478,079

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

Account: 01404AZ03001 MAINE CONSERVATION CORPS

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
311000	PERMANENT REGULAR	2,030	0	0	0	0	0	0	0
318000	PERM VACATION PAY	985	0	0	0	0	0	0	0
319500	ATTRITION	0	(1,222)	(2,322)	(2,416)	(1,263)	(1,314)	(3,585)	(3,730)
321000	LIMITED PERIOD REGULAR	81,927	75,902	46,155	48,016	25,261	26,275	71,416	74,291
328000	LIMIT PER VACATION PAY	5,698	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	3,625	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	8,296	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	443	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	224	0	0	0	0	0	0	0
363100	LONGEVITY PAY	0	520	312	312	0	0	312	312
390100	HEALTH INSURANCE	25,689	28,373	8,721	9,419	7,642	8,254	16,363	17,673
390500	DENTAL INSURANCE	862	656	334	348	167	174	501	522
390600	EMPLOYEE HLTH SVS/WORKERS COMP	4,548	3,245	736	734	368	367	1,104	1,101
390800	EMPLOYER RETIREE HEALTH	14,641	11,325	4,688	5,486	2,548	2,983	7,236	8,469
391000	EMPLOYER RETIREMENT COSTS	7,652	4,323	2,538	2,640	1,380	1,435	3,918	4,075
391100	EMPLOYER GROUP LIFE	623	513	300	314	162	169	462	483
391200	EMPLOYER MEDICARE COST	1,471	733	640	666	348	362	988	1,028
396000	RETIRE UNFUNDED LIABILTY-REG	10,953	8,400	7,822	8,425	4,252	4,580	12,074	13,005
	SUB TOTAL	169,668	132,768	69,924	73,944	40,865	43,285	110,789	117,229
All Other									
400000	PROF. SERVICES, NOT BY STATE	98	0	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE	1,237	3,000	3,000	3,000	0	0	3,000	3,000
430000	TRAVEL EXPENSES, OUT OF STATE	1,145	0	0	0	0	0	0	0
440000	STATE VEHICLES OPERATION	0	1,000	1,000	1,000	0	0	1,000	1,000
460000	RENTS	39,129	27,461	34,961	34,961	0	0	34,961	34,961
470000	REPAIRS	875	0	0	0	0	0	0	0
480000	INSURANCE	18,971	32,000	32,000	32,000	0	0	32,000	32,000
490000	GENERAL OPERATIONS	9,726	10,000	10,000	10,000	0	0	10,000	10,000
500000	EMPLOYEE TRAINING	100	0	0	0	0	0	0	0
510000	COMMODITIES - FOOD	18,643	4,000	4,000	4,000	0	0	4,000	4,000
530000	TECHNOLOGY	118	7,500	0	0	0	0	0	0
540000	CLOTHING	2,817	1,500	1,500	1,500	0	0	1,500	1,500
560000	OFFICE & OTHER SUPPLIES	59,159	35,000	35,000	35,000	0	0	35,000	35,000
670000	ASSISTANCE AND RELIEF GRANT	89,339	5,500	5,500	5,500	0	0	5,500	5,500
680000	MISC GRANTS	804,849	492,000	492,000	492,000	0	0	492,000	492,000
850000	TRANSFERS	9,270	7,362	7,362	7,362	1,220	1,293	8,582	8,655
	SUB TOTAL	1,055,473	626,323	626,323	626,323	1,220	1,293	627,543	627,616
	TOTAL	1,225,141	759,091	696,247	700,267	42,085	44,578	738,332	744,845