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

Account: 01009A052901 OFFICE OF THE COMMISSIONER IFW

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	221,732	270,075	286,052	287,230	0	0	286,052	287,230
318000	PERM VACATION PAY	26,737	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	12,721	0	0	0	0	0	0	0
318200	PERM SICK PAY	7,473	0	0	0	0	0	0	0
319500	ATTRITION	0	(14,696)	(14,449)	(14,539)	0	0	(14,449)	(14,539)
361200	PREMIUM OVERTIME	91	0	0	0	0	0	0	0
363100	LONGEVITY PAY	0	2,912	2,912	3,536	0	0	2,912	3,536
389000	PER DIEM PAYMENT	11,400	12,500	12,500	12,500	0	0	12,500	12,500
390100	HEALTH INSURANCE	36,932	38,548	41,663	44,997	0	0	41,663	44,997
390500	DENTAL INSURANCE	1,276	1,312	1,340	1,392	0	0	1,340	1,392
390600	EMPLOYEE HLTH SVS/WORKERS COMP	5,952	5,172	5,172	5,172	0	0	5,172	5,172
390800	EMPLOYER RETIREE HEALTH	38,190	42,143	29,154	33,010	0	0	29,154	33,010
391000	EMPLOYER RETIREMENT COSTS	25,067	26,205	25,682	25,867	0	0	25,682	25,867
391100	EMPLOYER GROUP LIFE	1,867	1,988	1,872	1,886	0	0	1,872	1,886
391200	EMPLOYER MEDICARE COST	1,899	2,171	2,040	2,064	0	0	2,040	2,064
396000	RETIRE UNFUNDED LIABILTY-REG	28,568	31,248	48,644	50,687	0	0	48,644	50,687
	SUB TOTAL	419,903	419,578	442,582	453,802	0	0	442,582	453,802
All Other									
400000	PROF. SERVICES, NOT BY STATE	4,034	17,000	7,451	7,451	0	0	7,451	7,451
410000	PROF. SERVICES, BY STATE	0	25,000	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE	6,695	5,000	12,365	12,365	0	0	12,365	12,365
430000	TRAVEL EXPENSES, OUT OF STATE	0	4,000	0	0	0	0	0	0
440000	STATE VEHICLES OPERATION	0	500	0	0	0	0	0	0
450000	UTILITY SERVICES	6	0	11	11	0	0	11	11
460000	RENTS	4,774	5,228	8,817	8,817	0	0	8,817	8,817
470000	REPAIRS	0	1,000	0	0	0	0	0	0
480000	INSURANCE	1,368	6,775	2,527	2,527	0	0	2,527	2,527
490000	GENERAL OPERATIONS	56,913	67,000	105,116	105,116	0	0	105,116	105,116
500000	EMPLOYEE TRAINING	0	1,174	0	0	0	0	0	0
510000	COMMODITIES - FOOD	253	0	467	467	0	0	467	467
530000	TECHNOLOGY	161	0	0	0	0	0	0	0
540000	CLOTHING	486	1,000	898	898	0	0	898	898
560000	OFFICE & OTHER SUPPLIES	4,345	11,985	8,010	8,010	0	0	8,010	8,010
	SUB TOTAL	79,036	145,662	145,662	145,662	0	0	145,662	145,662
	TOTAL	498,939	565,240	588,244	599,464	0	0	588,244	599,464

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

Account: 01409A052901 COMMISSIONERS OFFICE

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	535	535	535	0	0	535	535
850000	TRANSFERS	0	10	10	10	0	0	10	10
	SUB TOTAL	0	545	545	545	0	0	545	545
	TOTAL	0	545	545	545	0	0	545	545

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

Account: 01409A052903 PROMOTIONAL 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									
400000	PROF. SERVICES, NOT BY STATE	19,625	0	29,871	29,871	0	0	29,871	29,871
420000	TRAVEL EXPENSES, IN STATE	3,593	0	4,279	4,279	0	0	4,279	4,279
430000	TRAVEL EXPENSES, OUT OF STATE	(91)	0	0	0	0	0	0	0
450000	UTILITY SERVICES	268	0	327	327	0	0	327	327
460000	RENTS	1,419	0	1,734	1,734	0	0	1,734	1,734
470000	REPAIRS	1,217	0	1,487	1,487	0	0	1,487	1,487
490000	GENERAL OPERATIONS	18,652	102,803	22,792	22,792	0	0	22,792	22,792
510000	COMMODITIES - FOOD	364	0	445	445	0	0	445	445
530000	TECHNOLOGY	4,602	0	0	0	0	0	0	0
540000	CLOTHING	289	0	353	353	0	0	353	353
550000	EQUIPMENT	3,500	0	4,277	4,277	0	0	4,277	4,277
560000	OFFICE & OTHER SUPPLIES	2,766	0	3,380	3,380	0	0	3,380	3,380
850000	TRANSFERS	835	2,003	2,623	2,623	0	0	2,623	2,623
900000	CHARGES TO ASSETS AND LIAB.	27,200	0	33,238	33,238	0	0	33,238	33,238
	SUB TOTAL	84,240	104,806	104,806	104,806	0	0	104,806	104,806
	TOTAL	84,240	104,806	104,806	104,806	0	0	104,806	104,806

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

Account: 01009A053001 ADMINISTRATIVE SERVICES

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	133,945	174,191	178,213	179,586	0	0	178,213	179,586
318000	PERM VACATION PAY	12,494	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	8,246	0	0	0	0	0	0	0
318200	PERM SICK PAY	9,298	0	0	0	0	0	0	0
319500	ATTRITION	0	(8,991)	(9,003)	(9,073)	0	0	(9,003)	(9,073)
361100	STANDARD OVERTIME	6,363	0	0	0	0	0	0	0
363100	LONGEVITY PAY	36	1,664	1,837	1,872	0	0	1,837	1,872
381000	UNEMPLOYMENT COMP COSTS	3	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	41,214	43,167	46,214	49,912	0	0	46,214	49,912
390500	DENTAL INSURANCE	1,276	1,312	1,340	1,392	0	0	1,340	1,392
390600	EMPLOYEE HLTH SVS/WORKERS COMP	5,952	5,172	5,172	5,172	0	0	5,172	5,172
390800	EMPLOYER RETIREE HEALTH	24,211	26,091	18,165	20,600	0	0	18,165	20,600
391000	EMPLOYER RETIREMENT COSTS	12,850	13,025	12,902	12,979	0	0	12,902	12,979
391100	EMPLOYER GROUP LIFE	1,099	1,218	1,169	1,176	0	0	1,169	1,176
391200	EMPLOYER MEDICARE COST	2,376	2,586	2,480	2,500	0	0	2,480	2,500
396000	RETIRE UNFUNDED LIABILTY-REG	18,111	19,349	30,310	31,632	0	0	30,310	31,632
	SUB TOTAL	277,474	278,784	288,799	297,748	0	0	288,799	297,748
All Other									
400000	PROF. SERVICES, NOT BY STATE	80,463	79,729	88,834	88,834	12,500	12,500	101,334	101,334
410000	PROF. SERVICES, BY STATE	581,568	524,636	617,819	617,819	0	0	617,819	617,819
420000	TRAVEL EXPENSES, IN STATE	10,063	6,000	9,567	9,567	0	0	9,567	9,567
430000	TRAVEL EXPENSES, OUT OF STATE	0	947	0	0	0	0	0	0
440000	STATE VEHICLES OPERATION	55,831	5,500	54,977	54,977	0	0	54,977	54,977
450000	UTILITY SERVICES	41,221	110,238	39,187	39,187	0	0	39,187	39,187
460000	RENTS	306,556	346,776	291,427	291,427	0	0	291,427	291,427
470000	REPAIRS	57,716	199,820	199,820	199,820	30,000	30,000	229,820	229,820
480000	INSURANCE	8,938	21,871	8,497	8,497	0	0	8,497	8,497
490000	GENERAL OPERATIONS	95,277	55,757	101,015	101,015	0	0	101,015	101,015
510000	COMMODITIES - FOOD	44	1,040	42	42	0	0	42	42
520000	COMMODITIES - FUEL	31,719	47,260	30,153	30,153	0	0	30,153	30,153
530000	TECHNOLOGY	1,012,399	991,837	991,834	991,834	62,904	65,257	1,054,738	1,057,091
540000	CLOTHING	509	5,000	5,000	5,000	2,500	2,500	7,500	7,500
550000	EQUIPMENT	9,494	0	9,025	9,025	12,500	12,500	21,525	21,525
560000	OFFICE & OTHER SUPPLIES	68,318	24,664	64,946	64,946	42,500	42,500	107,446	107,446
580000	HIGHWAY MATERIALS	2,221	0	2,112	2,112	0	0	2,112	2,112
800000	INTEREST	35	0	0	0	0	0	0	0
820000	ADMINISTRATIVE CHARGES AND FEE	120	0	0	0	0	0	0	0
	SUB TOTAL	2,362,491	2,421,075	2,514,255	2,514,255	162,904	165,257	2,677,159	2,679,512
	TOTAL	2,639,964	2,699,859	2,803,054	2,812,003	162,904	165,257	2,965,958	2,977,260

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

Account: 01409A053001 ADMINISTRATIVE SERVICES

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	3,643	0	0	0	0	0	0	0
410000	PROF. SERVICES, BY STATE	202,842	264,693	264,693	264,693	0	0	264,693	264,693
420000	TRAVEL EXPENSES, IN STATE	0	32,408	32,408	32,408	0	0	32,408	32,408
430000	TRAVEL EXPENSES, OUT OF STATE	265	32,712	32,712	32,712	0	0	32,712	32,712
440000	STATE VEHICLES OPERATION	429	0	0	0	0	0	0	0
470000	REPAIRS	54	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	3,205	142,469	142,469	142,469	0	0	142,469	142,469
530000	TECHNOLOGY	0	91,265	91,265	91,265	0	0	91,265	91,265
540000	CLOTHING	1,114	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	145	0	0	0	0	0	0	0
820000	ADMINISTRATIVE CHARGES AND FEE	421	0	0	0	0	0	0	0
850000	TRANSFERS	6,906	10,400	10,400	10,400	0	0	10,400	10,400
	SUB TOTAL	219,024	573,947	573,947	573,947	0	0	573,947	573,947
	TOTAL	219,024	573,947	573,947	573,947	0	0	573,947	573,947

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

Account: 01409A053003 SALE OF MERCHANDISE/DONATIONS

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	528	528	528	0	0	528	528
850000 TRANSFERS	0	17	17	17	0	0	17	17
SUB TOTAL	0	545	545	545	0	0	545	545
TOTAL	0	545	545	545	0	0	545	545

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

Account: 01409A053004 IF&W LOSS PREVENTION AND RECOVERY

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	0	3,180	3,180	3,180	0	0	3,180	3,180
550000 EQUIPMENT	0	520	520	520	0	0	520	520
850000 TRANSFERS	0	116	116	116	0	0	116	116
SUB TOTAL	0	3,816	3,816	3,816	0	0	3,816	3,816
TOTAL	0	3,816	3,816	3,816	0	0	3,816	3,816

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

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

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									
730000	STRUCTURES	307	0	0	0	0	0	0	0
760000	ASSET CONSTRUCTION	7,223	0	0	0	0	0	0	0
	SUB TOTAL	7,530	0	0	0	0	0	0	0
	TOTAL	7,530	0	0	0	0	0	0	0

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

Account: 01009A053101 LICENSE & REGISTRATION

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	476,316	639,674	661,099	671,291	0	0	661,099	671,291
318000	PERM VACATION PAY	42,856	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	27,559	0	0	0	0	0	0	0
318200	PERM SICK PAY	29,949	0	0	0	0	0	0	0
319500	ATTRITION	0	(33,739)	(33,379)	(33,929)	0	0	(33,379)	(33,929)
361100	STANDARD OVERTIME	891	0	0	0	0	0	0	0
363100	LONGEVITY PAY	360	7,038	6,465	7,280	0	0	6,465	7,280
390100	HEALTH INSURANCE	162,443	184,782	203,367	219,642	0	0	203,367	219,642
390500	DENTAL INSURANCE	5,316	5,904	6,030	6,264	0	0	6,030	6,264
390600	EMPLOYEE HLTH SVS/WORKERS COMP	24,800	23,274	23,274	23,274	0	0	23,274	23,274
390800	EMPLOYER RETIREE HEALTH	82,124	95,915	67,351	77,037	0	0	67,351	77,037
391000	EMPLOYER RETIREMENT COSTS	36,260	39,589	39,480	40,082	0	0	39,480	40,082
391100	EMPLOYER GROUP LIFE	3,949	4,332	4,358	4,419	0	0	4,358	4,419
391200	EMPLOYER MEDICARE COST	6,904	8,125	8,166	8,317	0	0	8,166	8,317
396000	RETIRE UNFUNDED LIABILTY-REG	61,434	71,123	112,378	118,290	0	0	112,378	118,290
397300	CHILD CARE BENEFIT	1,300	1,000	0	0	0	0	0	0
	SUB TOTAL	962,461	1,047,017	1,098,589	1,141,967	0	0	1,098,589	1,141,967
All Other									
400000	PROF. SERVICES, NOT BY STATE	376	26,150	280	280	0	0	280	280
420000	TRAVEL EXPENSES, IN STATE	89	5,000	66	66	0	0	66	66
430000	TRAVEL EXPENSES, OUT OF STATE	0	1,000	0	0	0	0	0	0
460000	RENTS	15,232	0	11,358	11,358	0	0	11,358	11,358
470000	REPAIRS	0	2,000	0	0	0	0	0	0
480000	INSURANCE	1,345	1,576	1,003	1,003	0	0	1,003	1,003
490000	GENERAL OPERATIONS	104,925	15,296	82,864	82,864	0	0	82,864	82,864
500000	EMPLOYEE TRAINING	600	2,500	447	447	0	0	447	447
530000	TECHNOLOGY	227,900	335,534	335,534	335,534	0	0	335,534	335,534
560000	OFFICE & OTHER SUPPLIES	9,890	49,582	7,086	7,086	0	0	7,086	7,086
820000	ADMINISTRATIVE CHARGES AND FEE	40	0	0	0	0	0	0	0
	SUB TOTAL	360,396	438,638	438,638	438,638	0	0	438,638	438,638
	TOTAL	1,322,857	1,485,655	1,537,227	1,580,605	0	0	1,537,227	1,580,605

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

Account: 01309A053101 IFW LICENSING FEDERAL AID

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	0	74,002	74,002	74,002	0	0	74,002	74,002
850000 TRANSFERS	0	2,326	2,326	2,326	0	0	2,326	2,326
SUB TOTAL	0	76,328	76,328	76,328	0	0	76,328	76,328
TOTAL	0	76,328	76,328	76,328	0	0	76,328	76,328

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

Account: 01409A053102 LIFETIME LICENSE 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								
490000 GENERAL OPERATIONS	0	203,434	203,434	203,434	0	0	203,434	203,434
850000 TRANSFERS	0	6,394	6,394	6,394	0	0	6,394	6,394
SUB TOTAL	0	209,828	209,828	209,828	0	0	209,828	209,828
TOTAL	0	209,828	209,828	209,828	0	0	209,828	209,828

INL00 DEPARTMENT OF INLAND FISHERIES AND WILDLIFE

167 DIVISION OF LICENSING, REGISTRATION AND ENGINEERING

0531 LICENSING SERVICES - IF&W

Account: 01409A053105 LICENSING SERVICES - LAKE & RIVER PROTECTION 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									
490000	GENERAL OPERATIONS	73,164	103,406	103,406	103,406	(76,406)	(76,406)	27,000	27,000
850000	TRANSFERS	2,352	3,250	3,250	3,250	(2,698)	(2,698)	552	552
	SUB TOTAL	75,516	106,656	106,656	106,656	(79,104)	(79,104)	27,552	27,552
	TOTAL	75,516	106,656	106,656	106,656	(79,104)	(79,104)	27,552	27,552

INL00 DEPARTMENT OF INLAND FISHERIES AND WILDLIFE
167 DIVISION OF LICENSING, REGISTRATION AND ENGINEERING
0533 WHITEWATER RAFTING FUND

Account: 01409A053302 WHITE WATER RAFTING COUNTY FUN

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									
610000	GRANTS TO COUNTIES	24,004	0	0	0	0	0	0	0
640000	GRANTS TO PUB AND PRIV ORGNS	0	10,904	10,904	10,904	0	0	10,904	10,904
	SUB TOTAL	24,004	10,904	10,904	10,904	0	0	10,904	10,904
	TOTAL	24,004	10,904	10,904	10,904	0	0	10,904	10,904

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

Account: 01009A053401 RESOURCE MGT - WILDLIFE

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
311000	PERMANENT REGULAR	195,872	234,878	261,959	266,199	0	0	261,959	266,199
318000	PERM VACATION PAY	30,601	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	12,344	0	0	0	0	0	0	0
318200	PERM SICK PAY	11,183	0	0	0	0	0	0	0
319500	ATTRITION	0	(41,985)	(41,143)	(41,799)	0	0	(41,143)	(41,799)
321000	LIMITED PERIOD REGULAR	426,339	520,732	511,968	519,790	0	0	511,968	519,790
328000	LIMIT PER VACATION PAY	35,339	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	22,740	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	14,295	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	2,155	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	165	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	1,422	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	40,376	45,910	42,487	43,308	0	0	42,487	43,308
362300	I.T. TRAINING STIPEND	0	728	0	0	0	0	0	0
363100	LONGEVITY PAY	378	7,662	6,471	6,677	0	0	6,471	6,677
390100	HEALTH INSURANCE	162,214	178,960	200,867	216,940	0	0	200,867	216,940
390500	DENTAL INSURANCE	5,145	5,200	5,312	5,518	0	0	5,312	5,518
390600	EMPLOYEE HLTH SVS/WORKERS COMP	24,003	20,564	20,564	20,564	0	0	20,564	20,564
390800	EMPLOYER RETIREE HEALTH	112,730	120,033	83,019	94,905	0	0	83,019	94,905
391000	EMPLOYER RETIREMENT COSTS	47,667	47,934	47,119	47,838	0	0	47,119	47,838
391100	EMPLOYER GROUP LIFE	5,038	5,568	5,118	5,210	0	0	5,118	5,210
391200	EMPLOYER MEDICARE COST	7,809	7,842	7,622	7,803	0	0	7,622	7,803
396000	RETIRE UNFUNDED LIABILTY-REG	84,473	89,008	138,522	145,727	0	0	138,522	145,727
397900	OTHER FRINGE BENEFITS	39	0	0	0	0	0	0	0
	SUB TOTAL	1,242,324	1,243,034	1,289,885	1,338,680	0	0	1,289,885	1,338,680
All Other									
400000	PROF. SERVICES, NOT BY STATE	72,089	0	81,465	81,465	0	0	81,465	81,465
410000	PROF. SERVICES, BY STATE	5,668	10,568	5,530	5,530	0	0	5,530	5,530
420000	TRAVEL EXPENSES, IN STATE	4,141	5,241	4,040	4,040	0	0	4,040	4,040
430000	TRAVEL EXPENSES, OUT OF STATE	1,555	5,063	1,517	1,517	0	0	1,517	1,517
440000	STATE VEHICLES OPERATION	3,314	3,552	3,233	3,233	0	0	3,233	3,233
450000	UTILITY SERVICES	783	1,500	764	764	0	0	764	764
460000	RENTS	68,621	98,397	66,944	66,944	0	0	66,944	66,944
470000	REPAIRS	8,651	18,078	9,366	9,366	0	0	9,366	9,366
480000	INSURANCE	2,958	8,262	2,886	2,886	0	0	2,886	2,886
490000	GENERAL OPERATIONS	38,600	50,681	37,658	37,658	0	0	37,658	37,658
500000	EMPLOYEE TRAINING	618	215	603	603	0	0	603	603
510000	COMMODITIES - FOOD	1,844	1,592	1,799	1,799	0	0	1,799	1,799
520000	COMMODITIES - FUEL	1,119	595	1,092	1,092	0	0	1,092	1,092
530000	TECHNOLOGY	7,319	0	0	0	0	0	0	0
540000	CLOTHING	2,027	10,641	1,977	1,977	0	0	1,977	1,977
550000	EQUIPMENT	11,878	1,823	11,588	11,588	0	0	11,588	11,588
560000	OFFICE & OTHER SUPPLIES	22,099	41,835	21,559	21,559	0	0	21,559	21,559

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

Account: 01009A053401 RESOURCE MGT - WILDLIFE

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	**2010-11**	**2011-12**	**2012-13**	**2011-12**	**2012-13**	**2011-12**	**2012-13**
All Other									
580000	HIGHWAY MATERIALS	6,173	0	6,022	6,022	0	0	6,022	6,022
800000	INTEREST	3	0	0	0	0	0	0	0
	SUB TOTAL	259,460	258,043	258,043	258,043	0	0	258,043	258,043
	TOTAL	1,501,785	1,501,077	1,547,928	1,596,723	0	0	1,547,928	1,596,723

INL00 DEPARTMENT OF INLAND FISHERIES AND WILDLIFE

189 BUREAU OF RESOURCE MANAGEMENT (IF&W)

0534 RESOURCE MANAGEMENT SERVICES - IF&W

Account: 01309A053401 WILDLIFE FEDERAL AID

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	363,850	206,038	207,240	209,078	0	0	207,240	209,078
318000	PERM VACATION PAY	15,109	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	9,357	0	0	0	0	0	0	0
318200	PERM SICK PAY	9,033	0	0	0	0	0	0	0
319500	ATTRITION	0	(25,946)	(78,361)	(79,447)	0	0	(78,361)	(79,447)
321000	LIMITED PERIOD REGULAR	812,237	1,308,834	1,262,529	1,280,780	0	0	1,262,529	1,280,780
328000	LIMIT PER VACATION PAY	81,429	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	54,938	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	29,931	0	0	0	0	0	0	0
331000	SEASONAL REGULAR	0	3,986	4,094	4,228	0	0	4,094	4,228
361100	STANDARD OVERTIME	8,444	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	384	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	3,101	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	71,843	86,545	78,647	79,822	0	0	78,647	79,822
362300	I.T. TRAINING STIPEND	1,704	3,396	1,698	1,698	0	0	1,698	1,698
363100	LONGEVITY PAY	648	14,158	12,844	13,193	0	0	12,844	13,193
390100	HEALTH INSURANCE	310,159	380,009	382,804	413,430	0	0	382,804	413,430
390500	DENTAL INSURANCE	9,421	10,230	10,198	10,592	0	0	10,198	10,592
390600	EMPLOYEE HLTH SVS/WORKERS COMP	43,942	46,668	39,288	39,288	0	0	39,288	39,288
390800	EMPLOYER RETIREE HEALTH	206,590	239,813	157,926	180,172	0	0	157,926	180,172
391000	EMPLOYER RETIREMENT COSTS	86,926	95,564	89,373	90,566	0	0	89,373	90,566
391100	EMPLOYER GROUP LIFE	9,272	10,591	9,644	9,790	0	0	9,644	9,790
391200	EMPLOYER MEDICARE COST	13,471	14,976	14,629	14,927	0	0	14,629	14,927
396000	RETIRE UNFUNDED LIABILTY-REG	154,269	177,864	263,516	276,676	0	0	263,516	276,676
397100	UNIFORM MAIN ALLOWANCE	238	0	119	119	0	0	119	119
397200	TELEPHONE ALLOWANCE	103	0	103	103	0	0	103	103
397900	OTHER FRINGE BENEFITS	(39)	0	0	0	0	0	0	0
	SUB TOTAL	2,296,359	2,572,726	2,456,291	2,545,015	0	0	2,456,291	2,545,015
All Other									
400000	PROF. SERVICES, NOT BY STATE	155,734	114,952	231,249	231,249	0	0	231,249	231,249
410000	PROF. SERVICES, BY STATE	5,996	25,989	5,981	5,981	0	0	5,981	5,981
420000	TRAVEL EXPENSES, IN STATE	7,102	9,893	7,084	7,084	0	0	7,084	7,084
430000	TRAVEL EXPENSES, OUT OF STATE	13,784	16,691	13,749	13,749	0	0	13,749	13,749
440000	STATE VEHICLES OPERATION	4,242	7,732	4,231	4,231	0	0	4,231	4,231
450000	UTILITY SERVICES	1,622	6,889	1,618	1,618	0	0	1,618	1,618
460000	RENTS	107,668	101,687	108,615	107,700	0	0	108,615	107,700
470000	REPAIRS	10,368	10,640	11,899	11,899	0	0	11,899	11,899
480000	INSURANCE	4,663	11,510	4,651	4,651	0	0	4,651	4,651
490000	GENERAL OPERATIONS	11,469	78,385	11,441	11,441	0	0	11,441	11,441
500000	EMPLOYEE TRAINING	1,093	414	1,090	1,090	0	0	1,090	1,090
510000	COMMODITIES - FOOD	2,879	2,887	2,872	2,872	0	0	2,872	2,872
520000	COMMODITIES - FUEL	235	1,029	234	234	0	0	234	234
530000	TECHNOLOGY	32,428	21,038	0	0	0	0	0	0

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

Account: 01309A053401 WILDLIFE FEDERAL AID

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	3,727	5,979	3,718	3,718	0	0	3,718	3,718
550000	EQUIPMENT	11,129	3,440	11,101	11,101	0	0	11,101	11,101
560000	OFFICE & OTHER SUPPLIES	28,458	50,744	30,007	30,007	0	0	30,007	30,007
580000	HIGHWAY MATERIALS	10,026	0	10,001	10,001	0	0	10,001	10,001
850000	TRANSFERS	25,556	24,281	34,642	35,557	0	0	34,642	35,557
	SUB TOTAL	438,179	494,180	494,183	494,183	0	0	494,183	494,183
	TOTAL	2,734,538	3,066,906	2,950,474	3,039,198	0	0	2,950,474	3,039,198

INL00 DEPARTMENT OF INLAND FISHERIES AND WILDLIFE

189 BUREAU OF RESOURCE MANAGEMENT (IF&W)

0534 RESOURCE MANAGEMENT SERVICES - IF&W

Account: 01409A053401 RESOURCE MANAGEMENT - WILDLIFE

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	4,762	42,698	42,698	42,698	0	0	42,698	42,698
318000	PERM VACATION PAY	3,551	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	1,971	0	0	0	0	0	0	0
318200	PERM SICK PAY	2,463	0	0	0	0	0	0	0
319500	ATTRITION	0	(871)	(2,291)	(2,291)	0	0	(2,291)	(2,291)
321000	LIMITED PERIOD REGULAR	17,749	8,618	0	0	0	0	0	0
328000	LIMIT PER VACATION PAY	266	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	208	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	1,166	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	761	2,799	2,348	2,348	0	0	2,348	2,348
363100	LONGEVITY PAY	36	754	780	780	0	0	780	780
390100	HEALTH INSURANCE	8,016	15,136	11,464	12,381	0	0	11,464	12,381
390500	DENTAL INSURANCE	190	328	251	261	0	0	251	261
390600	EMPLOYEE HLTH SVS/WORKERS COMP	886	1,499	970	970	0	0	970	970
390800	EMPLOYER RETIREE HEALTH	4,669	8,070	4,623	5,202	0	0	4,623	5,202
391000	EMPLOYER RETIREMENT COSTS	1,889	3,081	2,504	2,504	0	0	2,504	2,504
391100	EMPLOYER GROUP LIFE	226	368	299	299	0	0	299	299
391200	EMPLOYER MEDICARE COST	30	123	0	0	0	0	0	0
396000	RETIRE UNFUNDED LIABILTY-REG	3,493	5,985	7,715	7,988	0	0	7,715	7,988
397100	UNIFORM MAIN ALLOWANCE	188	0	94	94	0	0	94	94
397200	TELEPHONE ALLOWANCE	81	0	81	81	0	0	81	81
	SUB TOTAL	52,601	88,588	71,536	73,315	0	0	71,536	73,315
All Other									
400000	PROF. SERVICES, NOT BY STATE	19,300	0	18,784	18,784	0	0	18,784	18,784
410000	PROF. SERVICES, BY STATE	3,101	0	2,669	2,649	0	0	2,669	2,649
430000	TRAVEL EXPENSES, OUT OF STATE	334	0	291	291	0	0	291	291
440000	STATE VEHICLES OPERATION	2,000	0	1,743	1,743	0	0	1,743	1,743
460000	RENTS	9,207	0	8,023	8,023	0	0	8,023	8,023
480000	INSURANCE	68	0	59	59	0	0	59	59
530000	TECHNOLOGY	2,256	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	0	11,515	0	0	0	0	0	0
640000	GRANTS TO PUB AND PRIV ORGNS	0	20,827	0	0	0	0	0	0
850000	TRANSFERS	838	445	1,220	1,240	0	0	1,220	1,240
	SUB TOTAL	37,104	32,787	32,789	32,789	0	0	32,789	32,789
	TOTAL	89,706	121,375	104,325	106,104	0	0	104,325	106,104

INL00 DEPARTMENT OF INLAND FISHERIES AND WILDLIFE

189 BUREAU OF RESOURCE MANAGEMENT (IF&W)

0534 RESOURCE MANAGEMENT SERVICES - IF&W

Account: 01409A053403 SENSITIVE AREA DATA MANAGEMENT

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	30,704	44,042	44,042	45,909	0	0	44,042	45,909
312000	PERM PART TIME FULL BEN	1,202	0	0	0	0	0	0	0
318000	PERM VACATION PAY	1,522	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	1,892	0	0	0	0	0	0	0
318200	PERM SICK PAY	1,143	0	0	0	0	0	0	0
319500	ATTRITION	0	(743)	(2,323)	(2,422)	0	0	(2,323)	(2,422)
321000	LIMITED PERIOD REGULAR	(109)	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	2,005	2,422	2,422	2,525	0	0	2,422	2,525
390100	HEALTH INSURANCE	7,469	12,276	8,957	9,674	0	0	8,957	9,674
390500	DENTAL INSURANCE	297	328	335	348	0	0	335	348
390600	EMPLOYEE HLTH SVS/WORKERS COMP	1,372	1,499	1,293	1,293	0	0	1,293	1,293
390800	EMPLOYER RETIREE HEALTH	5,451	6,886	4,688	5,498	0	0	4,688	5,498
391000	EMPLOYER RETIREMENT COSTS	2,206	2,629	2,538	2,646	0	0	2,538	2,646
391100	EMPLOYER GROUP LIFE	205	311	304	318	0	0	304	318
391200	EMPLOYER MEDICARE COST	483	663	640	667	0	0	640	667
396000	RETIRE UNFUNDED LIABILTY-REG	4,078	5,107	7,822	8,443	0	0	7,822	8,443
	SUB TOTAL	59,920	75,420	70,718	74,899	0	0	70,718	74,899
All Other									
400000	PROF. SERVICES, NOT BY STATE	531	18,694	21,793	21,793	0	0	21,793	21,793
420000	TRAVEL EXPENSES, IN STATE	3,914	1,963	6,012	5,963	0	0	6,012	5,963
430000	TRAVEL EXPENSES, OUT OF STATE	1,552	3,250	2,362	2,362	0	0	2,362	2,362
440000	STATE VEHICLES OPERATION	126	0	192	192	0	0	192	192
460000	RENTS	685	8,423	1,043	1,043	0	0	1,043	1,043
470000	REPAIRS	255	0	388	388	0	0	388	388
480000	INSURANCE	0	545	0	0	0	0	0	0
490000	GENERAL OPERATIONS	112	2,750	170	170	0	0	170	170
500000	EMPLOYEE TRAINING	754	0	1,151	1,151	0	0	1,151	1,151
510000	COMMODITIES - FOOD	2	0	0	0	0	0	0	0
520000	COMMODITIES - FUEL	0	1,308	0	0	0	0	0	0
530000	TECHNOLOGY	3,750	1,090	0	0	0	0	0	0
540000	CLOTHING	171	327	260	260	0	0	260	260
550000	EQUIPMENT	1,030	4,580	1,568	1,568	0	0	1,568	1,568
560000	OFFICE & OTHER SUPPLIES	4,003	0	7,183	7,183	0	0	7,183	7,183
850000	TRANSFERS	725	527	1,335	1,384	0	0	1,335	1,384
	SUB TOTAL	17,609	43,457	43,457	43,457	0	0	43,457	43,457
	TOTAL	77,529	118,877	114,175	118,356	0	0	114,175	118,356

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

Account: 01409A053404 RESOURCE MANAGEMENT - LAND

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	13,704	99,403	99,403	101,680	0	0	99,403	101,680
318000	PERM VACATION PAY	6,183	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	4,272	0	0	0	0	0	0	0
318200	PERM SICK PAY	1,222	0	0	0	0	0	0	0
319500	ATTRITION	0	(1,655)	(5,171)	(5,304)	0	0	(5,171)	(5,304)
321000	LIMITED PERIOD REGULAR	101,743	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	180	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	325	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	4,343	4,011	4,011	4,136	0	0	4,011	4,136
363100	LONGEVITY PAY	0	0	0	260	0	0	0	260
390100	HEALTH INSURANCE	23,886	23,355	17,914	19,348	0	0	17,914	19,348
390500	DENTAL INSURANCE	803	656	670	696	0	0	670	696
390600	EMPLOYEE HLTH SVS/WORKERS COMP	3,746	2,998	2,586	2,586	0	0	2,586	2,586
390800	EMPLOYER RETIREE HEALTH	18,752	15,325	10,433	12,042	0	0	10,433	12,042
391000	EMPLOYER RETIREMENT COSTS	7,602	5,851	5,649	5,794	0	0	5,649	5,794
391100	EMPLOYER GROUP LIFE	864	689	669	689	0	0	669	689
391200	EMPLOYER MEDICARE COST	1,295	1,476	1,424	1,461	0	0	1,424	1,461
396000	RETIRE UNFUNDED LIABILTY-REG	14,028	11,367	17,409	18,492	0	0	17,409	18,492
	SUB TOTAL	202,948	163,476	154,997	161,880	0	0	154,997	161,880
All Other									
400000	PROF. SERVICES, NOT BY STATE	6,042	60,000	60,000	60,000	0	0	60,000	60,000
410000	PROF. SERVICES, BY STATE	13,341	0	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE	154	812	812	812	0	0	812	812
430000	TRAVEL EXPENSES, OUT OF STATE	0	524	524	524	0	0	524	524
440000	STATE VEHICLES OPERATION	542	210	210	210	0	0	210	210
450000	UTILITY SERVICES	60	0	0	0	0	0	0	0
460000	RENTS	5,745	9,874	9,874	9,874	0	0	9,874	9,874
470000	REPAIRS	1,707	59,932	59,932	59,932	0	0	59,932	59,932
480000	INSURANCE	108	50	50	50	0	0	50	50
490000	GENERAL OPERATIONS	4,899	1,000	1,000	1,000	0	0	1,000	1,000
500000	EMPLOYEE TRAINING	0	500	500	500	0	0	500	500
520000	COMMODITIES - FUEL	242	0	0	0	0	0	0	0
530000	TECHNOLOGY	209	2,411	0	0	0	0	0	0
540000	CLOTHING	94	524	524	524	0	0	524	524
550000	EQUIPMENT	508	838	838	838	0	0	838	838
560000	OFFICE & OTHER SUPPLIES	4,352	3,144	5,555	5,555	0	0	5,555	5,555
580000	HIGHWAY MATERIALS	1,967	0	0	0	0	0	0	0
850000	TRANSFERS	2,292	1,350	1,350	1,350	0	0	1,350	1,350
	SUB TOTAL	42,261	141,169	141,169	141,169	0	0	141,169	141,169
Capital Expenditures									
700000	LAND	0	0	0	0	50,000	50,000	50,000	50,000
710000	BUILDINGS	0	0	0	0	20,000	20,000	20,000	20,000

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

Account: 01409A053404 RESOURCE MANAGEMENT - LAND

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								
730000 STRUCTURES	0	0	0	0	25,000	25,000	25,000	25,000
SUB TOTAL	0	0	0	0	95,000	95,000	95,000	95,000
TOTAL	245,208	304,645	296,166	303,049	95,000	95,000	391,166	398,049

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

Account: 01409A053405 BLACK BEAR RESEARCH FUND

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	(251)	(784)	(784)	0	0	(784)	(784)
321000	LIMITED PERIOD REGULAR	1,120	14,559	14,558	14,558	0	0	14,558	14,558
328000	LIMIT PER VACATION PAY	427	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	672	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	35	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	124	801	801	801	0	0	801	801
363100	LONGEVITY PAY	18	312	312	312	0	0	312	312
390100	HEALTH INSURANCE	698	4,385	4,585	4,952	0	0	4,585	4,952
390500	DENTAL INSURANCE	16	98	100	104	0	0	100	104
390600	EMPLOYEE HLTH SVS/WORKERS COMP	76	450	388	388	0	0	388	388
390800	EMPLOYER RETIREE HEALTH	346	2,322	1,581	1,779	0	0	1,581	1,779
391000	EMPLOYER RETIREMENT COSTS	140	886	856	856	0	0	856	856
391100	EMPLOYER GROUP LIFE	17	106	101	101	0	0	101	101
396000	RETIRE UNFUNDED LIABILTY-REG	259	1,722	2,638	2,732	0	0	2,638	2,732
397100	UNIFORM MAIN ALLOWANCE	75	0	37	37	0	0	37	37
397200	TELEPHONE ALLOWANCE	32	0	32	32	0	0	32	32
	SUB TOTAL	4,055	25,390	25,205	25,868	0	0	25,205	25,868
All Other									
400000	PROF. SERVICES, NOT BY STATE	0	8,915	8,915	8,915	0	0	8,915	8,915
410000	PROF. SERVICES, BY STATE	4,180	0	0	0	0	0	0	0
550000	EQUIPMENT	0	9,669	9,669	9,669	0	0	9,669	9,669
850000	TRANSFERS	78	176	177	177	0	0	177	177
	SUB TOTAL	4,257	18,760	18,761	18,761	0	0	18,761	18,761
	TOTAL	8,312	44,150	43,966	44,629	0	0	43,966	44,629

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

Account: 01409A053406 STEVE POWELL WILDLIFE MANAGEMENT AREA

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	(309)	(943)	(978)	0	0	(943)	(978)
331000	SEASONAL REGULAR	0	12,733	12,962	13,388	0	0	12,962	13,388
333000	SEASONAL TEMPORARY	0	5,713	4,936	5,184	0	0	4,936	5,184
362100	RECRUIT/RETENTION STIPEND	0	955	973	1,005	0	0	973	1,005
390100	HEALTH INSURANCE	0	5,109	14,523	15,686	0	0	14,523	15,686
390500	DENTAL INSURANCE	0	192	270	280	0	0	270	280
390600	EMPLOYEE HLTH SVS/WORKERS COMP	0	1,540	1,328	1,328	0	0	1,328	1,328
390800	EMPLOYER RETIREE HEALTH	0	2,875	1,904	2,223	0	0	1,904	2,223
391000	EMPLOYER RETIREMENT COSTS	0	1,097	1,032	1,069	0	0	1,032	1,069
391100	EMPLOYER GROUP LIFE	0	17	35	35	0	0	35	35
391200	EMPLOYER MEDICARE COST	0	277	260	269	0	0	260	269
396000	RETIRE UNFUNDED LIABILTY-REG	0	2,133	3,176	3,414	0	0	3,176	3,414
	SUB TOTAL	0	32,332	40,456	42,903	0	0	40,456	42,903
All Other									
410000	PROF. SERVICES, BY STATE	8,045	0	0	0	0	0	0	0
440000	STATE VEHICLES OPERATION	225	0	0	0	0	0	0	0
460000	RENTS	7	0	0	0	0	0	0	0
470000	REPAIRS	2,160	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	16	0	0	0	0	0	0	0
520000	COMMODITIES - FUEL	1,583	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	525	1,356	1,356	1,356	0	0	1,356	1,356
580000	HIGHWAY MATERIALS	1,742	0	0	0	0	0	0	0
850000	TRANSFERS	135	144	144	144	0	0	144	144
	SUB TOTAL	14,438	1,500	1,500	1,500	0	0	1,500	1,500
	TOTAL	14,438	33,832	41,956	44,403	0	0	41,956	44,403

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

Account: 01009A053501 RESOURCE 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	1,284,684	1,597,210	1,653,556	1,676,828	29,116	29,116	1,682,672	1,705,944
318000	PERM VACATION PAY	110,614	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	83,647	0	0	0	0	0	0	0
318200	PERM SICK PAY	48,549	0	0	0	0	0	0	0
319500	ATTRITION	0	(89,048)	(88,743)	(90,043)	(1,561)	(1,561)	(90,304)	(91,604)
321000	LIMITED PERIOD REGULAR	(65,166)	0	0	0	0	0	0	0
331000	SEASONAL REGULAR	47,066	50,882	51,514	53,675	0	0	51,514	53,675
338000	SEASONAL VACATION PAY	2,723	0	0	0	0	0	0	0
338100	SEASONAL HOLIDAY PAY	3,028	0	0	0	0	0	0	0
338200	SEASONAL SICK PAY	514	0	0	0	0	0	0	0
345000	REGULAR ACTING CAPACITY	17,863	0	0	0	0	0	0	0
348000	PROJECT VACATION PAY	454	0	0	0	0	0	0	0
348100	PROJECT HOLIDAY PAY	983	0	0	0	0	0	0	0
348200	PROJECT SICK PAY	343	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	26,765	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	71	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	3,766	0	0	0	0	0	0	0
362000	RETIREMENT INCENTIVE	15,400	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	21,486	22,599	21,940	22,235	1,602	1,602	23,542	23,837
362200	STIPEND-DIVERS,TEACHERS	33,965	35,376	35,376	35,376	0	0	35,376	35,376
363100	LONGEVITY PAY	689	13,870	12,459	12,770	499	499	12,958	13,269
363700	DIVERS PAY	12	0	0	0	0	0	0	0
381000	UNEMPLOYMENT COMP COSTS	12,162	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	411,437	467,024	482,261	520,851	6,515	7,036	488,776	527,887
390500	DENTAL INSURANCE	12,429	13,037	13,298	13,824	202	208	13,500	14,032
390600	EMPLOYEE HLTH SVS/WORKERS COMP	57,892	52,651	52,651	52,651	776	776	53,427	53,427
390800	EMPLOYER RETIREE HEALTH	230,023	254,948	179,062	204,447	3,149	3,544	182,211	207,991
390900	EMPLOYEE RETIREMENT ADMINIS	300	0	0	0	0	0	0	0
391000	EMPLOYER RETIREMENT COSTS	95,877	99,667	99,354	100,778	1,705	1,705	101,059	102,483
391100	EMPLOYER GROUP LIFE	10,330	11,772	11,166	11,310	202	202	11,368	11,512
391200	EMPLOYER MEDICARE COST	18,447	20,518	20,577	20,923	214	214	20,791	21,137
396000	RETIRE UNFUNDED LIABILTY-REG	171,963	189,064	298,780	313,940	5,255	5,442	304,035	319,382
397300	CHILD CARE BENEFIT	0	700	700	700	0	0	700	700
	SUB TOTAL	2,658,314	2,740,270	2,843,951	2,950,265	47,674	48,783	2,891,625	2,999,048
All Other									
400000	PROF. SERVICES, NOT BY STATE	58,495	69,118	72,010	72,010	0	0	72,010	72,010
410000	PROF. SERVICES, BY STATE	27,206	41,000	29,156	29,156	0	0	29,156	29,156
420000	TRAVEL EXPENSES, IN STATE	2,004	5,000	2,148	2,148	0	0	2,148	2,148
430000	TRAVEL EXPENSES, OUT OF STATE	0	1,000	0	0	0	0	0	0
440000	STATE VEHICLES OPERATION	68,478	93,000	73,386	73,386	0	0	73,386	73,386
450000	UTILITY SERVICES	80,596	107,924	86,372	86,372	0	0	86,372	86,372
460000	RENTS	58,467	73,407	62,657	62,657	0	0	62,657	62,657
470000	REPAIRS	99,610	70,000	109,321	109,321	0	0	109,321	109,321

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

Account: 01009A053501 RESOURCE 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									
480000	INSURANCE	13,269	16,259	14,220	14,220	0	0	14,220	14,220
490000	GENERAL OPERATIONS	8,298	11,754	8,892	8,892	0	0	8,892	8,892
500000	EMPLOYEE TRAINING	158	1,000	169	169	0	0	169	169
510000	COMMODITIES - FOOD	246,623	297,505	265,792	265,792	0	0	265,792	265,792
520000	COMMODITIES - FUEL	71,477	124,802	76,600	76,600	0	0	76,600	76,600
530000	TECHNOLOGY	2,237	0	0	0	0	0	0	0
540000	CLOTHING	8,041	15,000	8,618	8,618	0	0	8,618	8,618
550000	EQUIPMENT	37,408	14,120	40,089	40,089	0	0	40,089	40,089
560000	OFFICE & OTHER SUPPLIES	104,334	29,996	111,804	111,804	0	0	111,804	111,804
580000	HIGHWAY MATERIALS	8,869	0	9,651	9,651	0	0	9,651	9,651
650000	LABOR AND INS CLIENT BENEFITS	136	0	0	0	0	0	0	0
	SUB TOTAL	895,706	970,885	970,885	970,885	0	0	970,885	970,885
	TOTAL	3,554,020	3,711,155	3,814,836	3,921,150	47,674	48,783	3,862,510	3,969,933

INL00 DEPARTMENT OF INLAND FISHERIES AND WILDLIFE

189 BUREAU OF RESOURCE MANAGEMENT (IF&W)

0535 FISHERIES AND HATCHERIES OPERATIONS

Account: 01309A053501 FISHERIES FEDERAL AID

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	728,046	1,026,863	996,354	1,010,457	0	0	996,354	1,010,457
318000	PERM VACATION PAY	88,580	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	42,484	0	0	0	0	0	0	0
318200	PERM SICK PAY	21,045	0	0	0	0	0	0	0
319500	ATTRITION	0	(17,524)	(53,060)	(53,817)	0	0	(53,060)	(53,817)
321000	LIMITED PERIOD REGULAR	87,241	0	0	0	0	0	0	0
331000	SEASONAL REGULAR	332	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	8,347	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	109	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	9,849	0	0	0	0	0	0	0
362000	RETIREMENT INCENTIVE	14,600	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	46,236	55,070	53,512	54,266	0	0	53,512	54,266
362200	STIPEND-DIVERS,TEACHERS	557	0	0	0	0	0	0	0
363100	LONGEVITY PAY	609	13,391	11,338	11,580	0	0	11,338	11,580
363700	DIVERS PAY	28	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	219,568	243,123	275,391	297,422	0	0	275,391	297,422
390500	DENTAL INSURANCE	6,378	6,684	6,842	7,102	0	0	6,842	7,102
390600	EMPLOYEE HLTH SVS/WORKERS COMP	29,724	30,579	26,385	26,385	0	0	26,385	26,385
390800	EMPLOYER RETIREE HEALTH	145,447	162,316	107,065	122,183	0	0	107,065	122,183
390900	EMPLOYEE RETIREMENT ADMINIS	(300)	0	0	0	0	0	0	0
391000	EMPLOYER RETIREMENT COSTS	64,712	67,942	63,735	64,563	0	0	63,735	64,563
391100	EMPLOYER GROUP LIFE	6,907	7,059	6,612	6,718	0	0	6,612	6,718
391200	EMPLOYER MEDICARE COST	9,198	9,380	10,417	10,599	0	0	10,417	10,599
396000	RETIRE UNFUNDED LIABILTY-REG	108,805	120,390	178,645	187,623	0	0	178,645	187,623
	SUB TOTAL	1,638,499	1,725,273	1,683,236	1,745,081	0	0	1,683,236	1,745,081
All Other									
400000	PROF. SERVICES, NOT BY STATE	59,494	325,425	463,652	462,929	0	0	463,652	462,929
410000	PROF. SERVICES, BY STATE	450	43,616	1,391	1,391	0	0	1,391	1,391
420000	TRAVEL EXPENSES, IN STATE	2,631	16,356	8,137	8,137	0	0	8,137	8,137
430000	TRAVEL EXPENSES, OUT OF STATE	2,222	12,542	6,871	6,871	0	0	6,871	6,871
440000	STATE VEHICLES OPERATION	3,079	4,673	9,522	9,522	0	0	9,522	9,522
450000	UTILITY SERVICES	3,421	12,805	10,580	10,580	0	0	10,580	10,580
460000	RENTS	65,336	144,132	251,126	251,126	0	0	251,126	251,126
470000	REPAIRS	20,209	218,081	62,498	62,498	0	0	62,498	62,498
480000	INSURANCE	1,986	0	6,142	6,142	0	0	6,142	6,142
490000	GENERAL OPERATIONS	4,418	137,354	13,660	13,660	0	0	13,660	13,660
500000	EMPLOYEE TRAINING	475	6,271	1,469	1,469	0	0	1,469	1,469
510000	COMMODITIES - FOOD	1,088	4,362	3,365	3,365	0	0	3,365	3,365
520000	COMMODITIES - FUEL	519	327	1,605	1,605	0	0	1,605	1,605
530000	TECHNOLOGY	5,448	49,068	0	0	0	0	0	0
540000	CLOTHING	4,620	16,356	14,288	14,288	0	0	14,288	14,288
550000	EQUIPMENT	5,289	5,489	16,357	16,357	0	0	16,357	16,357
560000	OFFICE & OTHER SUPPLIES	18,099	39,254	56,153	56,153	0	0	56,153	56,153

INL00 DEPARTMENT OF INLAND FISHERIES AND WILDLIFE

189 BUREAU OF RESOURCE MANAGEMENT (IF&W)

0535 FISHERIES AND HATCHERIES OPERATIONS

Account: 01309A053501 FISHERIES FEDERAL AID

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									
570000	DEPRECIATION	61	0	0	0	0	0	0	0
580000	HIGHWAY MATERIALS	1,109	0	3,429	3,429	0	0	3,429	3,429
640000	GRANTS TO PUB AND PRIV ORGNS	27,878	0	86,216	86,216	0	0	86,216	86,216
850000	TRANSFERS	17,344	12,287	31,937	32,660	0	0	31,937	32,660
	SUB TOTAL	245,174	1,048,398	1,048,398	1,048,398	0	0	1,048,398	1,048,398
	TOTAL	1,883,674	2,773,671	2,731,634	2,793,479	0	0	2,731,634	2,793,479

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

Account: 01409A053501 RESOURCE 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	336	14,558	14,558	14,558	(14,558)	(14,558)	0	0
318000	PERM VACATION PAY	812	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	672	0	0	0	0	0	0	0
318200	PERM SICK PAY	584	0	0	0	0	0	0	0
319500	ATTRITION	0	(246)	(777)	(777)	777	777	0	0
362100	RECRUIT/RETENTION STIPEND	132	801	801	801	(801)	(801)	0	0
363100	LONGEVITY PAY	0	16	187	187	(187)	(187)	0	0
390100	HEALTH INSURANCE	564	3,683	3,828	4,134	(3,828)	(4,134)	0	0
390500	DENTAL INSURANCE	16	98	101	104	(101)	(104)	0	0
390600	EMPLOYEE HLTH SVS/WORKERS COMP	75	450	388	388	(388)	(388)	0	0
390800	EMPLOYER RETIREE HEALTH	360	2,278	1,568	1,765	(1,568)	(1,765)	0	0
391000	EMPLOYER RETIREMENT COSTS	146	870	849	849	(849)	(849)	0	0
391100	EMPLOYER GROUP LIFE	17	104	101	101	(101)	(101)	0	0
391200	EMPLOYER MEDICARE COST	35	219	214	214	(214)	(214)	0	0
396000	RETIRE UNFUNDED LIABILTY-REG	270	1,690	2,617	2,710	(2,617)	(2,710)	0	0
	SUB TOTAL	4,019	24,521	24,435	25,034	(24,435)	(25,034)	0	0
All Other									
400000	PROF. SERVICES, NOT BY STATE	17,007	0	7,648	7,630	0	0	7,648	7,630
410000	PROF. SERVICES, BY STATE	316	0	0	0	0	0	0	0
430000	TRAVEL EXPENSES, OUT OF STATE	38	0	0	0	0	0	0	0
440000	STATE VEHICLES OPERATION	1,713	0	0	0	0	0	0	0
460000	RENTS	12	0	0	0	0	0	0	0
480000	INSURANCE	108	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	10,471	50,212	22,272	22,272	0	0	22,272	22,272
500000	EMPLOYEE TRAINING	22	0	0	0	0	0	0	0
530000	TECHNOLOGY	3,000	0	0	0	0	0	0	0
550000	EQUIPMENT	4,581	0	1,878	1,878	0	0	1,878	1,878
560000	OFFICE & OTHER SUPPLIES	2,000	0	17,881	17,881	0	0	17,881	17,881
850000	TRANSFERS	408	333	866	884	(289)	(296)	577	588
	SUB TOTAL	39,675	50,545	50,545	50,545	(289)	(296)	50,256	50,249
	TOTAL	43,694	75,066	74,980	75,579	(24,724)	(25,330)	50,256	50,249

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

Account: 01409A053502 FISH HATCHERY MAINTENANCE FUND

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	13,520	0	0	0	0	0	0	0
470000	REPAIRS	13,089	19,911	19,911	19,911	0	0	19,911	19,911
560000	OFFICE & OTHER SUPPLIES	7,485	0	0	0	0	0	0	0
580000	HIGHWAY MATERIALS	237	0	0	0	0	0	0	0
850000	TRANSFERS	324	89	89	89	0	0	89	89
	SUB TOTAL	34,656	20,000	20,000	20,000	0	0	20,000	20,000
	TOTAL	34,656	20,000	20,000	20,000	0	0	20,000	20,000

INL00 DEPARTMENT OF INLAND FISHERIES AND WILDLIFE

189 BUREAU OF RESOURCE MANAGEMENT (IF&W)

0535 FISHERIES AND HATCHERIES OPERATIONS

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

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	756	14,558	14,558	14,558	(14,558)	(14,558)	0	0
312000	PERM PART TIME FULL BEN	0	22,433	22,433	23,327	0	0	22,433	23,327
318000	PERM VACATION PAY	1,127	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	672	0	0	0	0	0	0	0
318200	PERM SICK PAY	357	0	0	0	0	0	0	0
319500	ATTRITION	0	(630)	(1,967)	(2,015)	784	784	(1,183)	(1,231)
362100	RECRUIT/RETENTION STIPEND	160	2,035	2,035	2,084	(801)	(801)	1,234	1,283
363100	LONGEVITY PAY	11	312	312	312	(312)	(312)	0	0
390100	HEALTH INSURANCE	517	10,970	2,687	2,902	(2,687)	(2,902)	0	0
390500	DENTAL INSURANCE	21	262	268	278	(101)	(104)	167	174
390600	EMPLOYEE HLTH SVS/WORKERS COMP	96	1,949	1,681	1,681	(388)	(388)	1,293	1,293
390800	EMPLOYER RETIREE HEALTH	438	5,829	3,969	4,573	(1,581)	(1,779)	2,388	2,794
391000	EMPLOYER RETIREMENT COSTS	177	2,226	2,149	2,200	(856)	(856)	1,293	1,344
391100	EMPLOYER GROUP LIFE	21	268	256	263	(101)	(101)	155	162
391200	EMPLOYER MEDICARE COST	0	338	326	339	0	0	326	339
396000	RETIRE UNFUNDED LIABILTY-REG	328	4,323	6,622	7,022	(2,638)	(2,732)	3,984	4,290
	SUB TOTAL	4,681	64,873	55,329	57,524	(23,239)	(23,749)	32,090	33,775
All Other									
490000	GENERAL OPERATIONS	0	5,140	5,140	5,140	0	0	5,140	5,140
550000	EQUIPMENT	1,374	0	0	0	0	0	0	0
850000	TRANSFERS	57	312	312	312	(275)	(281)	37	31
	SUB TOTAL	1,431	5,452	5,452	5,452	(275)	(281)	5,177	5,171
	TOTAL	6,112	70,325	60,781	62,976	(23,514)	(24,030)	37,267	38,946

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

Account: 01809A053501 WASTEWATER TREATMENT P&S 2001 C. 71

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								
760000 ASSET CONSTRUCTION	1,320	0	0	0	0	0	0	0
SUB TOTAL	1,320	0	0	0	0	0	0	0
TOTAL	1,320	0	0	0	0	0	0	0

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

Account: 01809A053502 07 PL CHAP 39-G HATCHERY REHABILITATION

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									
710000	BUILDINGS	1,488	0	0	0	0	0	0	0
760000	ASSET CONSTRUCTION	168,765	0	0	0	0	0	0	0
	SUB TOTAL	170,253	0	0	0	0	0	0	0
	TOTAL	170,253	0	0	0	0	0	0	0

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

Account: 01009A053601 NONGAME ENDANGERED SPECIES

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
311000	PERMANENT REGULAR	27,429	6,349	10,887	11,366	0	0	10,887	11,366
318000	PERM VACATION PAY	206	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	394	0	0	0	0	0	0	0
318200	PERM SICK PAY	678	0	0	0	0	0	0	0
319500	ATTRITION	0	(2,350)	(574)	(600)	0	0	(574)	(600)
321000	LIMITED PERIOD REGULAR	7,923	34,008	0	0	0	0	0	0
328000	LIMIT PER VACATION PAY	1,773	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	1,472	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	841	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	215	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	812	2,469	599	625	0	0	599	625
390100	HEALTH INSURANCE	17,848	19,733	4,383	4,734	0	0	4,383	4,734
390500	DENTAL INSURANCE	360	410	84	87	0	0	84	87
390600	EMPLOYEE HLTH SVS/WORKERS COMP	1,687	1,617	323	323	0	0	323	323
390800	EMPLOYER RETIREE HEALTH	5,931	6,347	1,159	1,361	0	0	1,159	1,361
391000	EMPLOYER RETIREMENT COSTS	2,405	2,419	628	655	0	0	628	655
391100	EMPLOYER GROUP LIFE	293	322	74	78	0	0	74	78
391200	EMPLOYER MEDICARE COST	484	676	158	165	0	0	158	165
396000	RETIRE UNFUNDED LIABILTY-REG	4,437	4,705	1,934	2,090	0	0	1,934	2,090
	SUB TOTAL	75,187	76,705	19,655	20,884	0	0	19,655	20,884
All Other									
400000	PROF. SERVICES, NOT BY STATE	74	0	78	78	0	0	78	78
420000	TRAVEL EXPENSES, IN STATE	670	0	705	705	0	0	705	705
440000	STATE VEHICLES OPERATION	887	0	934	934	0	0	934	934
460000	RENTS	0	3,500	0	0	0	0	0	0
480000	INSURANCE	27	0	28	28	0	0	28	28
530000	TECHNOLOGY	0	1,181	0	0	0	0	0	0
540000	CLOTHING	0	50	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	2,837	0	2,986	2,986	0	0	2,986	2,986
	SUB TOTAL	4,495	4,731	4,731	4,731	0	0	4,731	4,731
	TOTAL	79,682	81,436	24,386	25,615	0	0	24,386	25,615

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

Account: 01309A053601 NONGAME ENDANGERED SPECIES

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	60,306	206,388	206,388	210,278	0	0	206,388	210,278
312000	PERM PART TIME FULL BEN	17,491	0	0	0	0	0	0	0
318000	PERM VACATION PAY	9,631	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	8,716	0	0	0	0	0	0	0
318200	PERM SICK PAY	7,179	0	0	0	0	0	0	0
319500	ATTRITION	0	(4,132)	(11,118)	(11,331)	0	0	(11,118)	(11,331)
321000	LIMITED PERIOD REGULAR	70,155	34,016	0	0	0	0	0	0
328000	LIMIT PER VACATION PAY	6,111	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	3,559	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	4,188	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	318	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	43	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	12,703	16,952	15,082	15,455	0	0	15,082	15,455
363100	LONGEVITY PAY	96	967	967	967	0	0	967	967
390100	HEALTH INSURANCE	61,435	68,425	54,141	58,475	0	0	54,141	58,475
390500	DENTAL INSURANCE	1,456	1,765	1,464	1,524	0	0	1,464	1,524
390600	EMPLOYEE HLTH SVS/WORKERS COMP	6,792	8,060	5,660	5,660	0	0	5,660	5,660
390800	EMPLOYER RETIREE HEALTH	28,489	38,279	22,440	25,736	0	0	22,440	25,736
391000	EMPLOYER RETIREMENT COSTS	11,742	14,614	12,149	12,383	0	0	12,149	12,383
391100	EMPLOYER GROUP LIFE	1,339	1,566	1,445	1,473	0	0	1,445	1,473
391200	EMPLOYER MEDICARE COST	2,178	3,558	2,940	2,999	0	0	2,940	2,999
396000	RETIRE UNFUNDED LIABILTY-REG	21,383	28,389	37,443	39,520	0	0	37,443	39,520
	SUB TOTAL	335,308	418,847	349,001	363,139	0	0	349,001	363,139
All Other									
400000	PROF. SERVICES, NOT BY STATE	166,218	291,790	264,529	264,364	0	0	264,529	264,364
410000	PROF. SERVICES, BY STATE	104,034	176,000	96,334	96,334	0	0	96,334	96,334
420000	TRAVEL EXPENSES, IN STATE	456	4,400	422	422	0	0	422	422
430000	TRAVEL EXPENSES, OUT OF STATE	804	1,100	745	745	0	0	745	745
440000	STATE VEHICLES OPERATION	6,479	1,458	5,999	5,999	0	0	5,999	5,999
460000	RENTS	13,483	24,929	12,700	12,700	0	0	12,700	12,700
470000	REPAIRS	5,021	0	4,649	4,649	0	0	4,649	4,649
480000	INSURANCE	216	0	200	200	0	0	200	200
490000	GENERAL OPERATIONS	836	2,000	774	774	0	0	774	774
500000	EMPLOYEE TRAINING	94	0	0	0	0	0	0	0
510000	COMMODITIES - FOOD	1,311	0	0	0	0	0	0	0
520000	COMMODITIES - FUEL	207	0	1,287	1,287	0	0	1,287	1,287
530000	TECHNOLOGY	2,283	3,000	0	0	0	0	0	0
540000	CLOTHING	208	1,200	469	469	0	0	469	469
550000	EQUIPMENT	12,063	0	11,170	11,170	0	0	11,170	11,170
560000	OFFICE & OTHER SUPPLIES	15,963	11,114	17,782	17,782	0	0	17,782	17,782
640000	GRANTS TO PUB AND PRIV ORGNS	74,214	0	94,341	94,341	0	0	94,341	94,341
670000	ASSISTANCE AND RELIEF GRANT	150	0	0	0	0	0	0	0

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

Account: 01309A053601 NONGAME ENDANGERED SPECIES

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		6,274	3,473	9,063	9,228	0	0	9,063	9,228
	SUB TOTAL	410,313	520,464	520,464	520,464	0	0	520,464	520,464
Capital Expenditures									
750000 INFRASTRUCTURE		519,000	0	0	0	0	0	0	0
	SUB TOTAL	519,000	0	0	0	0	0	0	0
	TOTAL	1,264,621	939,311	869,465	883,603	0	0	869,465	883,603

INL00 DEPARTMENT OF INLAND FISHERIES AND WILDLIFE

189 BUREAU OF RESOURCE MANAGEMENT (IF&W)

0536 ENDANGERED NONGAME OPERATIONS

Account: 01409A053601 MAINE ENDANGERED AND NONGAME WILDLIFE FUND

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	74,445	143,945	143,945	145,752	0	0	143,945	145,752
312000	PERM PART TIME FULL BEN	5,830	0	0	0	0	0	0	0
318000	PERM VACATION PAY	8,379	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	6,244	0	0	0	0	0	0	0
318200	PERM SICK PAY	2,434	0	0	0	0	0	0	0
319500	ATTRITION	0	(2,725)	(8,517)	(8,612)	0	0	(8,517)	(8,612)
321000	LIMITED PERIOD REGULAR	28,988	14,558	14,558	14,558	0	0	14,558	14,558
328000	LIMIT PER VACATION PAY	836	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	741	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	470	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	34	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	9,780	10,103	10,103	10,203	0	0	10,103	10,203
362300	I.T. TRAINING STIPEND	730	728	728	728	0	0	728	728
363100	LONGEVITY PAY	48	957	957	957	0	0	957	957
390100	HEALTH INSURANCE	26,759	32,033	32,788	35,412	0	0	32,788	35,412
390500	DENTAL INSURANCE	893	1,055	1,080	1,120	0	0	1,080	1,120
390600	EMPLOYEE HLTH SVS/WORKERS COMP	4,168	4,829	4,166	4,166	0	0	4,166	4,166
390800	EMPLOYER RETIREE HEALTH	19,746	25,127	17,109	19,465	0	0	17,109	19,465
391000	EMPLOYER RETIREMENT COSTS	7,952	9,594	9,263	9,367	0	0	9,263	9,367
391100	EMPLOYER GROUP LIFE	927	973	1,107	1,117	0	0	1,107	1,117
391200	EMPLOYER MEDICARE COST	1,889	2,313	2,236	2,262	0	0	2,236	2,262
396000	RETIRE UNFUNDED LIABILTY-REG	14,698	18,637	28,544	29,892	0	0	28,544	29,892
	SUB TOTAL	215,992	262,127	258,067	266,387	0	0	258,067	266,387
All Other									
400000	PROF. SERVICES, NOT BY STATE	43,282	56,749	72,542	72,444	0	0	72,542	72,444
410000	PROF. SERVICES, BY STATE	10,262	545	9,947	9,947	0	0	9,947	9,947
420000	TRAVEL EXPENSES, IN STATE	2,035	1,308	1,973	1,973	0	0	1,973	1,973
430000	TRAVEL EXPENSES, OUT OF STATE	493	4,362	478	478	0	0	478	478
440000	STATE VEHICLES OPERATION	12,450	1,090	12,068	12,068	0	0	12,068	12,068
450000	UTILITY SERVICES	0	545	0	0	0	0	0	0
460000	RENTS	17,225	9,459	18,067	18,067	0	0	18,067	18,067
470000	REPAIRS	1,722	4,218	1,669	1,669	0	0	1,669	1,669
480000	INSURANCE	513	109	497	497	0	0	497	497
490000	GENERAL OPERATIONS	423	14,175	410	410	0	0	410	410
500000	EMPLOYEE TRAINING	156	0	151	151	0	0	151	151
510000	COMMODITIES - FOOD	459	545	445	445	0	0	445	445
520000	COMMODITIES - FUEL	69	0	67	67	0	0	67	67
530000	TECHNOLOGY	1,953	1,295	0	0	0	0	0	0
540000	CLOTHING	408	779	395	395	0	0	395	395
550000	EQUIPMENT	1,810	0	1,755	1,755	0	0	1,755	1,755
560000	OFFICE & OTHER SUPPLIES	2,872	4,737	3,075	3,075	0	0	3,075	3,075
640000	GRANTS TO PUB AND PRIV ORGNS	4,793	31,220	4,694	4,694	0	0	4,694	4,694
670000	ASSISTANCE AND RELIEF GRANT	50	0	0	0	0	0	0	0

INL00 DEPARTMENT OF INLAND FISHERIES AND WILDLIFE

189 BUREAU OF RESOURCE MANAGEMENT (IF&W)

0536 ENDANGERED NONGAME OPERATIONS

Account: 01409A053601 MAINE ENDANGERED AND NONGAME WILDLIFE FUND

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	2,945	1,611	4,514	4,612	0	0	4,514	4,612
SUB TOTAL	103,919	132,747	132,747	132,747	0	0	132,747	132,747
TOTAL	319,911	394,874	390,814	399,134	0	0	390,814	399,134

INL00 DEPARTMENT OF INLAND FISHERIES AND WILDLIFE

218 BUREAU OF WARDEN SERVICE (IF&W)

0537 ENFORCEMENT OPERATIONS - IF&W

Account: 01009A053701 WARDEN SERVICE

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
311000	PERMANENT REGULAR	4,854,752	5,207,915	5,378,382	5,432,192	0	0	5,378,382	5,432,192
313000	PERMANENT TEMPORARY	6,787	21,528	18,772	18,772	0	0	18,772	18,772
318000	PERM VACATION PAY	154,992	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	235,465	0	0	0	0	0	0	0
318200	PERM SICK PAY	21,385	0	0	0	0	0	0	0
319500	ATTRITION	0	(305,417)	(293,269)	(296,077)	0	0	(293,269)	(296,077)
321000	LIMITED PERIOD REGULAR	8,881	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	68,259	0	171,000	171,000	0	0	171,000	171,000
361200	PREMIUM OVERTIME	237,882	211,170	204,444	204,444	0	0	204,444	204,444
361600	RETRO LUMP SUM PYMT	31,368	0	0	0	0	0	0	0
362000	RETIREMENT INCENTIVE	50,000	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	173,701	185,546	185,484	185,484	0	0	185,484	185,484
362200	STIPEND-DIVERS,TEACHERS	0	21,500	22,350	22,350	0	0	22,350	22,350
362300	I.T. TRAINING STIPEND	22,000	19,750	25,131	22,125	0	0	25,131	22,125
363100	LONGEVITY PAY	2,304	50,153	45,605	50,335	0	0	45,605	50,335
363400	CALL OUT PAY	19,278	0	0	0	0	0	0	0
363600	COURT TIME PAY	12,058	0	0	0	0	0	0	0
363700	DIVERS PAY	11,002	0	0	0	0	0	0	0
364100	NON STANDARD DIFFERENTIAL	180,819	178,320	189,534	190,176	0	0	189,534	190,176
389000	PER DIEM PAYMENT	0	1,000	1,000	1,000	0	0	1,000	1,000
390100	HEALTH INSURANCE	1,339,644	1,593,233	1,676,003	1,810,107	0	0	1,676,003	1,810,107
390500	DENTAL INSURANCE	34,058	38,704	39,033	40,542	0	0	39,033	40,542
390600	EMPLOYEE HLTH SVS/WORKERS COMP	159,715	152,168	152,580	152,580	0	0	152,580	152,580
390800	EMPLOYER RETIREE HEALTH	852,675	874,780	631,301	717,097	0	0	631,301	717,097
390900	EMPLOYEE RETIREMENT ADMINIS	145	0	0	0	0	0	0	0
391000	EMPLOYER RETIREMENT COSTS	845,256	838,778	859,087	866,421	0	0	859,087	866,421
391100	EMPLOYER GROUP LIFE	39,039	41,480	38,183	38,566	0	0	38,183	38,566
391200	EMPLOYER MEDICARE COST	67,765	71,514	70,544	71,310	0	0	70,544	71,310
396000	RETIRE UNFUNDED LIABILTY-REG	22,191	(6,898)	349,875	352,272	0	0	349,875	352,272
396300	RETIR UNFUNDED LIABLTY-GM WARD	999,062	1,063,520	1,491,153	1,559,516	0	0	1,491,153	1,559,516
396400	RETIR UNFUNDED LIABILTY-PRISON	82	2,661	0	0	0	0	0	0
397100	UNIFORM MAIN ALLOWANCE	25,688	27,125	27,875	27,875	0	0	27,875	27,875
397200	TELEPHONE ALLOWANCE	10,773	11,670	12,042	12,042	0	0	12,042	12,042
397300	CHILD CARE BENEFIT	1,300	0	0	0	0	0	0	0
	SUB TOTAL	10,488,324	10,300,200	11,296,109	11,650,129	0	0	11,296,109	11,650,129
All Other									
400000	PROF. SERVICES, NOT BY STATE	70,288	(2,210)	76,791	76,791	(4,763)	(4,763)	72,028	72,028
410000	PROF. SERVICES, BY STATE	265,141	253,935	253,935	253,935	159,540	171,552	413,475	425,487
420000	TRAVEL EXPENSES, IN STATE	16,934	17,375	17,060	17,060	(5,061)	(5,061)	11,999	11,999
430000	TRAVEL EXPENSES, OUT OF STATE	(27)	6,500	0	0	0	0	0	0
440000	STATE VEHICLES OPERATION	148,895	107,189	115,489	115,489	0	0	115,489	115,489
450000	UTILITY SERVICES	6,471	10,050	5,019	5,019	0	0	5,019	5,019
460000	RENTS	855,520	1,009,023	1,009,023	1,009,023	0	0	1,009,023	1,009,023

INL00 DEPARTMENT OF INLAND FISHERIES AND WILDLIFE

218 BUREAU OF WARDEN SERVICE (IF&W)

0537 ENFORCEMENT OPERATIONS - IF&W

Account: 01009A053701 WARDEN SERVICE

Expeditures by Object

			Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
			2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other										
470000	REPAIRS		73,884	54,915	58,764	58,764	0	0	58,764	58,764
480000	INSURANCE		53,715	60,158	41,898	41,898	0	0	41,898	41,898
490000	GENERAL OPERATIONS		23,768	48,103	25,107	25,107	(9,338)	(9,338)	15,769	15,769
500000	EMPLOYEE TRAINING		5,234	48,110	4,060	4,060	0	0	4,060	4,060
510000	COMMODITIES - FOOD		8,158	8,323	6,327	6,327	0	0	6,327	6,327
520000	COMMODITIES - FUEL		26,985	13,085	20,931	20,931	0	0	20,931	20,931
530000	TECHNOLOGY		63,793	16,000	16,000	16,000	0	0	16,000	16,000
540000	CLOTHING		52,805	75,250	47,450	47,450	0	0	47,450	47,450
550000	EQUIPMENT		46,755	7,000	38,851	38,851	0	0	38,851	38,851
560000	OFFICE & OTHER SUPPLIES		143,967	61,135	61,135	61,135	(4,008)	(4,008)	57,127	57,127
580000	HIGHWAY MATERIALS		2,492	0	1,933	1,933	0	0	1,933	1,933
630000	GRANTS TO CITIES AND TOWNS		0	5,832	0	0	0	0	0	0
		SUB TOTAL	1,864,778	1,799,773	1,799,773	1,799,773	136,370	148,382	1,936,143	1,948,155
Capital Expenditures										
720000	EQUIPMENT		(1,000)	0	0	0	0	0	0	0
		SUB TOTAL	(1,000)	0	0	0	0	0	0	0
		TOTAL	12,352,102	12,099,973	13,095,882	13,449,902	136,370	148,382	13,232,252	13,598,284

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

Account: 01309A053701 ENFORCEMENT FEDERAL AID

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	216,433	251,317	236,274	239,468	0	0	236,274	239,468
318000	PERM VACATION PAY	9,151	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	8,538	0	0	0	0	0	0	0
318200	PERM SICK PAY	2,301	0	0	0	0	0	0	0
319500	ATTRITION	0	(4,337)	(12,783)	(12,943)	0	0	(12,783)	(12,943)
321000	LIMITED PERIOD REGULAR	(10,139)	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	1,562	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	57,842	40,000	30,000	30,000	0	0	30,000	30,000
361600	RETRO LUMP SUM PYMT	1,120	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	7,399	7,436	7,436	7,436	0	0	7,436	7,436
362200	STIPEND-DIVERS,TEACHERS	0	500	650	650	0	0	650	650
362300	I.T. TRAINING STIPEND	1,000	1,000	1,125	1,125	0	0	1,125	1,125
363100	LONGEVITY PAY	60	1,612	832	832	0	0	832	832
363400	CALL OUT PAY	1,155	0	0	0	0	0	0	0
363600	COURT TIME PAY	337	0	0	0	0	0	0	0
363700	DIVERS PAY	250	0	0	0	0	0	0	0
364100	NON STANDARD DIFFERENTIAL	9,156	9,357	9,402	9,402	0	0	9,402	9,402
389000	PER DIEM PAYMENT	0	22,800	0	0	0	0	0	0
390100	HEALTH INSURANCE	64,521	74,872	73,228	79,093	0	0	73,228	79,093
390500	DENTAL INSURANCE	1,763	1,804	1,837	1,914	0	0	1,837	1,914
390600	EMPLOYEE HLTH SVS/WORKERS COMP	8,326	8,239	7,106	7,106	0	0	7,106	7,106
390800	EMPLOYER RETIREE HEALTH	42,194	45,578	28,983	32,975	0	0	28,983	32,975
390900	EMPLOYEE RETIREMENT ADMINIS	(145)	0	0	0	0	0	0	0
391000	EMPLOYER RETIREMENT COSTS	43,171	43,671	40,336	40,645	0	0	40,336	40,645
391100	EMPLOYER GROUP LIFE	1,807	1,833	1,663	1,685	0	0	1,663	1,685
391200	EMPLOYER MEDICARE COST	3,399	3,177	3,198	3,242	0	0	3,198	3,242
396000	RETIRE UNFUNDED LIABILTY-REG	1,250	16,506	4,882	5,308	0	0	4,882	5,308
396300	RETIR UNFUNDED LIABLTY-GM WARD	50,993	43,926	93,613	97,504	0	0	93,613	97,504
397100	UNIFORM MAIN ALLOWANCE	938	1,125	1,125	1,125	0	0	1,125	1,125
397200	TELEPHONE ALLOWANCE	405	486	486	486	0	0	486	486
	SUB TOTAL	524,787	570,902	529,393	547,053	0	0	529,393	547,053
All Other									
400000	PROF. SERVICES, NOT BY STATE	16,424	100,000	55,142	55,015	0	0	55,142	55,015
410000	PROF. SERVICES, BY STATE	13,700	15,000	16,235	16,235	0	0	16,235	16,235
420000	TRAVEL EXPENSES, IN STATE	3,494	0	4,141	4,141	0	0	4,141	4,141
430000	TRAVEL EXPENSES, OUT OF STATE	7,192	0	8,523	8,523	0	0	8,523	8,523
440000	STATE VEHICLES OPERATION	22,206	2,507	26,314	26,314	0	0	26,314	26,314
450000	UTILITY SERVICES	200	0	237	237	0	0	237	237
460000	RENTS	30,334	120,000	36,806	36,806	0	0	36,806	36,806
470000	REPAIRS	60,296	0	81,133	81,133	0	0	81,133	81,133
480000	INSURANCE	12,310	0	14,588	14,588	0	0	14,588	14,588
490000	GENERAL OPERATIONS	12,974	174,334	73,214	73,214	0	0	73,214	73,214
500000	EMPLOYEE TRAINING	1,812	0	2,147	2,147	0	0	2,147	2,147

INL00 DEPARTMENT OF INLAND FISHERIES AND WILDLIFE

218 BUREAU OF WARDEN SERVICE (IF&W)

0537 ENFORCEMENT OPERATIONS - IF&W

Account: 01309A053701 ENFORCEMENT FEDERAL AID

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		242	0	287	287	0	0	287	287
520000	COMMODITIES - FUEL		75	0	0	0	0	0	0	0
530000	TECHNOLOGY		20,820	0	0	0	39,547	38,677	39,547	38,677
540000	CLOTHING		772	0	915	915	0	0	915	915
550000	EQUIPMENT		47,181	0	65,716	65,716	0	0	65,716	65,716
560000	OFFICE & OTHER SUPPLIES		21,529	0	25,230	25,237	0	0	25,230	25,237
580000	HIGHWAY MATERIALS		24	0	0	0	0	0	0	0
850000	TRANSFERS		6,183	5,916	7,672	7,803	310	303	7,982	8,106
		SUB TOTAL	277,768	417,757	418,300	418,311	39,857	38,980	458,157	457,291
Capital Expenditures										
720000	EQUIPMENT		288,114	60,000	0	0	0	0	0	0
		SUB TOTAL	288,114	60,000	0	0	0	0	0	0
		TOTAL	1,090,669	1,048,659	947,693	965,364	39,857	38,980	987,550	1,004,344

INL00 DEPARTMENT OF INLAND FISHERIES AND WILDLIFE

218 BUREAU OF WARDEN SERVICE (IF&W)

0537 ENFORCEMENT OPERATIONS - IF&W

Account: 01309A053703 ENFORCEMENT ADMIN EXEMPT

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	1,498	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	70	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	218,402	0	0	0	115,000	115,000	115,000	115,000
362100	RECRUIT/RETENTION STIPEND	34	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	37,137	0	0	0	0	0	0	0
390500	DENTAL INSURANCE	916	0	0	0	0	0	0	0
390600	EMPLOYEE HLTH SVS/WORKERS COMP	4,272	0	0	0	0	0	0	0
390800	EMPLOYER RETIREE HEALTH	31,151	0	0	0	12,213	13,742	12,213	13,742
391000	EMPLOYER RETIREMENT COSTS	31,833	0	0	0	26,151	26,151	26,151	26,151
391100	EMPLOYER GROUP LIFE	1,072	0	0	0	0	0	0	0
391200	EMPLOYER MEDICARE COST	2,602	0	0	0	0	0	0	0
396000	RETIRE UNFUNDED LIABILTY-REG	214	0	0	0	0	0	0	0
396300	RETIR UNFUNDED LIABLTY-GM WARD	38,263	0	0	0	95,933	99,475	95,933	99,475
	SUB TOTAL	367,464	0	0	0	249,297	254,368	249,297	254,368
All Other									
400000	PROF. SERVICES, NOT BY STATE	195	0	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE	469	0	0	0	0	0	0	0
440000	STATE VEHICLES OPERATION	5,030	0	0	0	20,000	20,000	20,000	20,000
460000	RENTS	43,819	0	0	0	50,000	50,000	50,000	50,000
470000	REPAIRS	405	0	0	0	0	0	0	0
510000	COMMODITIES - FOOD	633	0	0	0	0	0	0	0
540000	CLOTHING	4,981	0	0	0	0	0	0	0
550000	EQUIPMENT	1,555	0	0	0	16,000	16,000	16,000	16,000
560000	OFFICE & OTHER SUPPLIES	156	0	0	0	39,000	39,000	39,000	39,000
	SUB TOTAL	57,242	0	0	0	125,000	125,000	125,000	125,000
Capital Expenditures									
720000	EQUIPMENT	37,640	0	0	0	0	0	0	0
	SUB TOTAL	37,640	0	0	0	0	0	0	0
	TOTAL	462,346	0	0	0	374,297	379,368	374,297	379,368

INL00 DEPARTMENT OF INLAND FISHERIES AND WILDLIFE

218 BUREAU OF WARDEN SERVICE (IF&W)

0537 ENFORCEMENT OPERATIONS - IF&W

Account: 01409A053701 WARDEN SERVICE

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	9,285	0	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE	3,378	0	0	0	0	0	0	0
430000	TRAVEL EXPENSES, OUT OF STATE	333	0	0	0	0	0	0	0
440000	STATE VEHICLES OPERATION	15,776	0	0	0	0	0	0	0
450000	UTILITY SERVICES	35	0	0	0	0	0	0	0
460000	RENTS	157,807	0	0	0	0	0	0	0
470000	REPAIRS	5,302	0	0	0	0	0	0	0
480000	INSURANCE	470	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	13,469	0	0	0	0	0	0	0
510000	COMMODITIES - FOOD	3,740	0	0	0	0	0	0	0
530000	TECHNOLOGY	64,754	0	0	0	61,157	61,157	61,157	61,157
540000	CLOTHING	3,766	0	0	0	0	0	0	0
550000	EQUIPMENT	3,378	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	8,254	0	0	0	0	0	0	0
580000	HIGHWAY MATERIALS	84	0	0	0	0	0	0	0
640000	GRANTS TO PUB AND PRIV ORGNS	0	100,000	100,000	100,000	0	0	100,000	100,000
850000	TRANSFERS	2,287	0	0	0	479	479	479	479
	SUB TOTAL	292,118	100,000	100,000	100,000	61,636	61,636	161,636	161,636
Capital Expenditures									
720000	EQUIPMENT	9,477	0	0	0	0	0	0	0
	SUB TOTAL	9,477	0	0	0	0	0	0	0
	TOTAL	301,595	100,000	100,000	100,000	61,636	61,636	161,636	161,636

INL00 DEPARTMENT OF INLAND FISHERIES AND WILDLIFE

218 BUREAU OF WARDEN SERVICE (IF&W)

0537 ENFORCEMENT OPERATIONS - IF&W

Account: 01409A053702 SNOWMOBILE ENFORCEMENT FUND

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		0	40,734	0	0	0	0	0	0
390800	EMPLOYER RETIREE HEALTH		0	5,458	0	0	0	0	0	0
391000	EMPLOYER RETIREMENT COSTS		0	7,267	0	0	0	0	0	0
396000	RETIRE UNFUNDED LIABILTY-REG		0	13,157	0	0	0	0	0	0
		SUB TOTAL	0	66,616	0	0	0	0	0	0
All Other										
400000	PROF. SERVICES, NOT BY STATE		0	11,590	11,590	11,590	0	0	11,590	11,590
440000	STATE VEHICLES OPERATION		0	913	913	913	0	0	913	913
850000	TRANSFERS		0	510	510	510	0	0	510	510
		SUB TOTAL	0	13,013	13,013	13,013	0	0	13,013	13,013
Capital Expenditures										
720000	EQUIPMENT		87,889	88,000	0	0	0	0	0	0
		SUB TOTAL	87,889	88,000	0	0	0	0	0	0
		TOTAL	87,889	167,629	13,013	13,013	0	0	13,013	13,013

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

Account: 01409A053703 WARDEN SERVICE AIRCRAFT FUND

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		0	10,000	10,000	10,000	0	0	10,000	10,000
470000	REPAIRS		578	5,000	5,000	5,000	0	0	5,000	5,000
550000	EQUIPMENT		0	5,000	5,000	5,000	0	0	5,000	5,000
850000	TRANSFERS		5	0	0	0	0	0	0	0
		SUB TOTAL	582	20,000	20,000	20,000	0	0	20,000	20,000
Capital Expenditures										
720000	EQUIPMENT		285,000	0	0	0	0	0	0	0
		SUB TOTAL	285,000	0	0	0	0	0	0	0
		TOTAL	285,582	20,000	20,000	20,000	0	0	20,000	20,000

INL00 DEPARTMENT OF INLAND FISHERIES AND WILDLIFE

218 BUREAU OF WARDEN SERVICE (IF&W)

0537 ENFORCEMENT OPERATIONS - IF&W

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

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	230,101	264,017	271,193	272,958	0	0	271,193	272,958
318100	PERM HOLIDAY PAY	8,982	0	0	0	0	0	0	0
319500	ATTRITION	0	(4,415)	(14,183)	(14,290)	0	0	(14,183)	(14,290)
361100	STANDARD OVERTIME	73	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	4,069	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	6,229	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	9,391	10,608	10,608	10,608	0	0	10,608	10,608
362300	I.T. TRAINING STIPEND	750	750	1,250	1,250	0	0	1,250	1,250
363100	LONGEVITY PAY	0	624	624	988	0	0	624	988
363400	CALL OUT PAY	1,094	0	0	0	0	0	0	0
363600	COURT TIME PAY	296	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	61,223	71,103	82,795	89,420	0	0	82,795	89,420
390500	DENTAL INSURANCE	1,622	1,640	2,010	2,088	0	0	2,010	2,088
390600	EMPLOYEE HLTH SVS/WORKERS COMP	7,566	8,994	7,758	7,758	0	0	7,758	7,758
390800	EMPLOYER RETIREE HEALTH	37,086	40,900	28,621	32,446	0	0	28,621	32,446
391000	EMPLOYER RETIREMENT COSTS	36,146	37,614	37,325	37,605	0	0	37,325	37,605
391100	EMPLOYER GROUP LIFE	1,711	1,878	1,860	1,873	0	0	1,860	1,873
391200	EMPLOYER MEDICARE COST	3,534	3,971	3,940	3,969	0	0	3,940	3,969
396000	RETIRE UNFUNDED LIABILTY-REG	(980)	0	0	0	0	0	0	0
396300	RETIR UNFUNDED LIABLTY-GM WARD	42,973	45,137	68,668	71,734	0	0	68,668	71,734
397100	UNIFORM MAIN ALLOWANCE	1,250	1,500	1,500	1,500	0	0	1,500	1,500
397200	TELEPHONE ALLOWANCE	540	648	648	648	0	0	648	648
	SUB TOTAL	453,655	484,969	504,617	520,555	0	0	504,617	520,555
All Other									
490000	GENERAL OPERATIONS	0	85,365	85,365	85,365	0	0	85,365	85,365
850000	TRANSFERS	3,580	3,667	3,698	3,699	0	0	3,698	3,699
	SUB TOTAL	3,580	89,032	89,063	89,064	0	0	89,063	89,064
	TOTAL	457,235	574,001	593,680	609,619	0	0	593,680	609,619

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

Account: 01009A053801 SEARCH AND RESCUE

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
311000	PERMANENT REGULAR	0	110,157	110,157	110,157	0	0	110,157	110,157
319500	ATTRITION	0	(6,635)	(6,649)	(6,659)	0	0	(6,649)	(6,659)
362100	RECRUIT/RETENTION STIPEND	0	2,496	2,496	2,496	0	0	2,496	2,496
362300	I.T. TRAINING STIPEND	0	500	1,250	1,250	0	0	1,250	1,250
363100	LONGEVITY PAY	0	0	1,248	1,421	0	0	1,248	1,421
364100	NON STANDARD DIFFERENTIAL	0	17,891	17,825	17,852	0	0	17,825	17,852
390100	HEALTH INSURANCE	0	22,919	32,816	35,442	0	0	32,816	35,442
390500	DENTAL INSURANCE	0	656	670	696	0	0	670	696
390600	EMPLOYEE HLTH SVS/WORKERS COMP	0	2,998	2,586	2,586	0	0	2,586	2,586
390800	EMPLOYER RETIREE HEALTH	0	19,666	13,416	15,118	0	0	13,416	15,118
391000	EMPLOYER RETIREMENT COSTS	0	24,231	17,496	17,522	0	0	17,496	17,522
391100	EMPLOYER GROUP LIFE	0	892	866	866	0	0	866	866
391200	EMPLOYER MEDICARE COST	0	896	1,842	1,845	0	0	1,842	1,845
396300	RETIR UNFUNDED LIABLTY-GM WARD	0	35,543	32,188	33,426	0	0	32,188	33,426
397100	UNIFORM MAIN ALLOWANCE	0	500	500	500	0	0	500	500
397200	TELEPHONE ALLOWANCE	0	216	216	216	0	0	216	216
	SUB TOTAL	0	232,926	228,923	234,734	0	0	228,923	234,734
All Other									
400000	PROF. SERVICES, NOT BY STATE	0	10,000	10,000	10,000	0	0	10,000	10,000
420000	TRAVEL EXPENSES, IN STATE	0	2,100	2,100	2,100	0	0	2,100	2,100
440000	STATE VEHICLES OPERATION	0	25,000	25,000	25,000	0	0	25,000	25,000
460000	RENTS	0	34,000	34,000	34,000	0	0	34,000	34,000
480000	INSURANCE	0	15,120	15,120	15,120	0	0	15,120	15,120
490000	GENERAL OPERATIONS	0	9,000	9,000	9,000	0	0	9,000	9,000
500000	EMPLOYEE TRAINING	0	8,000	8,000	8,000	0	0	8,000	8,000
510000	COMMODITIES - FOOD	0	9,000	9,000	9,000	0	0	9,000	9,000
550000	EQUIPMENT	0	12,000	12,000	12,000	0	0	12,000	12,000
560000	OFFICE & OTHER SUPPLIES	0	11,000	11,000	11,000	0	0	11,000	11,000
	SUB TOTAL	0	135,220	135,220	135,220	0	0	135,220	135,220
	TOTAL	0	368,146	364,143	369,954	0	0	364,143	369,954

INL00 DEPARTMENT OF INLAND FISHERIES AND WILDLIFE
218 BUREAU OF WARDEN SERVICE (IF&W)
0539 WHITEWATER RAFTING - IF&W

Account: 01409A053901 WHITE WATER RAFTING

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	44,116	50,814	42,321	44,290	0	0	42,321	44,290
318100	PERM HOLIDAY PAY	475	0	0	0	0	0	0	0
319500	ATTRITION	0	(841)	(2,204)	(2,303)	0	0	(2,204)	(2,303)
361100	STANDARD OVERTIME	12	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	697	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	841	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	1,564	1,768	1,768	1,768	0	0	1,768	1,768
363600	COURT TIME PAY	145	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	6,761	8,739	8,957	9,674	0	0	8,957	9,674
390500	DENTAL INSURANCE	271	328	335	348	0	0	335	348
390600	EMPLOYEE HLTH SVS/WORKERS COMP	1,266	1,499	1,293	1,293	0	0	1,293	1,293
390800	EMPLOYER RETIREE HEALTH	6,800	7,792	4,448	5,229	0	0	4,448	5,229
391000	EMPLOYER RETIREMENT COSTS	6,627	7,166	5,802	6,060	0	0	5,802	6,060
391100	EMPLOYER GROUP LIFE	262	358	284	297	0	0	284	297
391200	EMPLOYER MEDICARE COST	693	755	607	634	0	0	607	634
396000	RETIRE UNFUNDED LIABILTY-REG	980	0	0	0	0	0	0	0
396300	RETIR UNFUNDED LIABLTY-GM WARD	6,719	8,599	10,672	11,560	0	0	10,672	11,560
397100	UNIFORM MAIN ALLOWANCE	125	250	0	0	0	0	0	0
397200	TELEPHONE ALLOWANCE	54	108	0	0	0	0	0	0
	SUB TOTAL	78,409	87,335	74,283	78,850	0	0	74,283	78,850
All Other									
400000	PROF. SERVICES, NOT BY STATE	0	18,960	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE	1,058	0	2,634	2,599	0	0	2,634	2,599
460000	RENTS	8,429	13,402	20,982	20,982	0	0	20,982	20,982
470000	REPAIRS	294	0	732	732	0	0	732	732
480000	INSURANCE	54	0	134	134	0	0	134	134
490000	GENERAL OPERATIONS	88	7,538	219	219	0	0	219	219
500000	EMPLOYEE TRAINING	3,600	0	8,962	8,962	0	0	8,962	8,962
530000	TECHNOLOGY	356	0	0	0	0	0	0	0
550000	EQUIPMENT	3,437	0	8,556	8,556	0	0	8,556	8,556
560000	OFFICE & OTHER SUPPLIES	78	2,545	194	194	0	0	194	194
850000	TRANSFERS	756	882	914	949	0	0	914	949
	SUB TOTAL	18,150	43,327	43,327	43,327	0	0	43,327	43,327
	TOTAL	96,559	130,662	117,610	122,177	0	0	117,610	122,177

INL00 DEPARTMENT OF INLAND FISHERIES AND WILDLIFE

218 BUREAU OF WARDEN SERVICE (IF&W)

0559 ATV SAFETY AND EDUCATIONAL PROGRAM

Account: 01009A055901 ATV SAFETY & EDUCATION

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	34,066	0	0	0	0	0	0	0
318000	PERM VACATION PAY	4,326	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	6,074	0	0	0	0	0	0	0
318200	PERM SICK PAY	5,221	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	(0)	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	(0)	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	1,248	0	0	0	0	0	0	0
362300	I.T. TRAINING STIPEND	250	0	0	0	0	0	0	0
363100	LONGEVITY PAY	0	520	0	0	0	0	0	0
364100	NON STANDARD DIFFERENTIAL	8,273	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	15,060	0	0	0	0	0	0	0
390500	DENTAL INSURANCE	311	0	0	0	0	0	0	0
390600	EMPLOYEE HLTH SVS/WORKERS COMP	1,453	0	0	0	0	0	0	0
390800	EMPLOYER RETIREE HEALTH	8,449	0	0	0	0	0	0	0
391000	EMPLOYER RETIREMENT COSTS	8,235	0	0	0	0	0	0	0
391100	EMPLOYER GROUP LIFE	434	0	0	0	0	0	0	0
391200	EMPLOYER MEDICARE COST	904	0	0	0	0	0	0	0
396300	RETIR UNFUNDED LIABLTY-GM WARD	9,567	0	0	0	0	0	0	0
397100	UNIFORM MAIN ALLOWANCE	250	0	0	0	0	0	0	0
397200	TELEPHONE ALLOWANCE	108	0	0	0	0	0	0	0
	SUB TOTAL	104,227	520	0	0	0	0	0	0
All Other									
400000	PROF. SERVICES, NOT BY STATE	3,763	0	0	0	4,763	4,763	4,763	4,763
420000	TRAVEL EXPENSES, IN STATE	5,061	0	0	0	5,061	5,061	5,061	5,061
460000	RENTS	4	0	0	0	0	0	0	0
470000	REPAIRS	1,878	0	0	0	0	0	0	0
480000	INSURANCE	302	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	6,946	0	0	0	9,338	9,338	9,338	9,338
530000	TECHNOLOGY	70	0	0	0	0	0	0	0
540000	CLOTHING	79	0	0	0	0	0	0	0
550000	EQUIPMENT	52	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	4,008	0	0	0	4,008	4,008	4,008	4,008
	SUB TOTAL	22,162	0	0	0	23,170	23,170	23,170	23,170
	TOTAL	126,389	520	0	0	23,170	23,170	23,170	23,170

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

Account: 01409A055901 ATV SAFETY & EDUCATION

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									
318100	PERM HOLIDAY PAY	87	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	418	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	55,046	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	10,692	0	0	0	0	0	0	0
390500	DENTAL INSURANCE	268	0	0	0	0	0	0	0
390600	EMPLOYEE HLTH SVS/WORKERS COMP	1,249	0	0	0	0	0	0	0
390800	EMPLOYER RETIREE HEALTH	7,847	0	0	0	0	0	0	0
391000	EMPLOYER RETIREMENT COSTS	8,022	0	0	0	0	0	0	0
391100	EMPLOYER GROUP LIFE	291	0	0	0	0	0	0	0
391200	EMPLOYER MEDICARE COST	642	0	0	0	0	0	0	0
396300	RETIR UNFUNDED LIABLTY-GM WARD	9,699	0	0	0	0	0	0	0
	SUB TOTAL	94,260	0	0	0	0	0	0	0
All Other									
400000	PROF. SERVICES, NOT BY STATE	7,935	0	0	0	0	0	0	0
510000	COMMODITIES - FOOD	40	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	47	0	0	0	0	0	0	0
640000	GRANTS TO PUB AND PRIV ORGNS	44,533	95,567	95,567	95,567	0	0	95,567	95,567
850000	TRANSFERS	807	0	0	0	0	0	0	0
	SUB TOTAL	53,363	95,567	95,567	95,567	0	0	95,567	95,567
	TOTAL	147,623	95,567	95,567	95,567	0	0	95,567	95,567

INL00 DEPARTMENT OF INLAND FISHERIES AND WILDLIFE
189 BUREAU OF RESOURCE MANAGEMENT (IF&W)
0561 WATERFOWL HABITAT ACQUISITION & MANAGEMENT

Account: 01309A056101 HABITAT ACQUISITION & 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									
400000	PROF. SERVICES, NOT BY STATE	0	24,889	24,889	24,889	0	0	24,889	24,889
460000	RENTS	4,376	0	0	0	0	0	0	0
640000	GRANTS TO PUB AND PRIV ORGNS	1,924,200	0	0	0	1,500,000	1,500,000	1,500,000	1,500,000
850000	TRANSFERS	41	111	111	111	0	0	111	111
	SUB TOTAL	1,928,617	25,000	25,000	25,000	1,500,000	1,500,000	1,525,000	1,525,000
Capital Expenditures									
700000	LAND	1,349,031	775,000	0	0	1,800,000	1,800,000	1,800,000	1,800,000
	SUB TOTAL	1,349,031	775,000	0	0	1,800,000	1,800,000	1,800,000	1,800,000
	TOTAL	3,277,649	800,000	25,000	25,000	3,300,000	3,300,000	3,325,000	3,325,000

INL00 DEPARTMENT OF INLAND FISHERIES AND WILDLIFE

189 BUREAU OF RESOURCE MANAGEMENT (IF&W)

0561 WATERFOWL HABITAT ACQUISITION & MANAGEMENT

Account: 01409A056101 WATERFOWL HABITAT ACQ. & MGMT

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	10,999	0	0	9,905	9,905	9,905	9,905
410000	PROF. SERVICES, BY STATE	9,982	0	5,897	5,897	0	0	5,897	5,897
490000	GENERAL OPERATIONS	11,807	2,028	6,976	6,976	0	0	6,976	6,976
560000	OFFICE & OTHER SUPPLIES	100	0	59	59	0	0	59	59
850000	TRANSFERS	207	58	153	153	95	95	248	248
	SUB TOTAL	22,095	13,085	13,085	13,085	10,000	10,000	23,085	23,085
Capital Expenditures									
700000	LAND	90,000	400,000	0	0	400,000	400,000	400,000	400,000
	SUB TOTAL	90,000	400,000	0	0	400,000	400,000	400,000	400,000
	TOTAL	112,095	413,085	13,085	13,085	410,000	410,000	423,085	423,085

INL00 DEPARTMENT OF INLAND FISHERIES AND WILDLIFE
189 BUREAU OF RESOURCE MANAGEMENT (IF&W)
0631 BOATING ACCESS SITES

Account: 01309A063101 BOATING ACCESS SITES

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		11,114	0	19,025	19,025	0	0	19,025	19,025
410000	PROF. SERVICES, BY STATE		939	0	903	903	0	0	903	903
450000	UTILITY SERVICES		3,327	0	3,202	3,202	0	0	3,202	3,202
460000	RENTS		6,495	0	7,136	7,136	0	0	7,136	7,136
470000	REPAIRS		4,161	0	4,005	4,005	0	0	4,005	4,005
490000	GENERAL OPERATIONS		3,717	41,752	3,577	3,577	0	0	3,577	3,577
530000	TECHNOLOGY		0	1,671	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES		3,257	0	3,135	3,135	0	0	3,135	3,135
580000	HIGHWAY MATERIALS		2,206	0	2,123	2,123	0	0	2,123	2,123
850000	TRANSFERS		332	193	510	510	0	0	510	510
		SUB TOTAL	35,548	43,616	43,616	43,616	0	0	43,616	43,616
Capital Expenditures										
700000	LAND		84,979	375,000	0	0	575,000	575,000	575,000	575,000
		SUB TOTAL	84,979	375,000	0	0	575,000	575,000	575,000	575,000
		TOTAL	120,527	418,616	43,616	43,616	575,000	575,000	618,616	618,616

INL00 DEPARTMENT OF INLAND FISHERIES AND WILDLIFE
189 BUREAU OF RESOURCE MANAGEMENT (IF&W)
0631 BOATING ACCESS SITES

Account: 01409A063101 BOATING ACCESS SITES

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	19,351	28,267	33,114	33,114	0	0	33,114	33,114
318100	PERM HOLIDAY PAY	1,274	0	0	0	0	0	0	0
318200	PERM SICK PAY	247	0	0	0	0	0	0	0
319500	ATTRITION	0	(452)	(1,656)	(1,656)	0	0	(1,656)	(1,656)
361100	STANDARD OVERTIME	2,436	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	8,903	16,696	15,285	16,508	0	0	15,285	16,508
390500	DENTAL INSURANCE	213	328	335	348	0	0	335	348
390600	EMPLOYEE HLTH SVS/WORKERS COMP	1,116	1,499	1,293	1,293	0	0	1,293	1,293
390800	EMPLOYER RETIREE HEALTH	3,312	4,189	3,341	3,759	0	0	3,341	3,759
391000	EMPLOYER RETIREMENT COSTS	1,340	1,599	1,809	1,809	0	0	1,809	1,809
391100	EMPLOYER GROUP LIFE	141	189	216	216	0	0	216	216
391200	EMPLOYER MEDICARE COST	387	403	456	456	0	0	456	456
396000	RETIRE UNFUNDED LIABILTY-REG	2,478	3,107	5,574	5,773	0	0	5,574	5,773
	SUB TOTAL	41,196	55,825	59,767	61,620	0	0	59,767	61,620
All Other									
400000	PROF. SERVICES, NOT BY STATE	4,740	0	41,582	41,561	0	0	41,582	41,561
410000	PROF. SERVICES, BY STATE	6,557	0	21,084	21,084	0	0	21,084	21,084
460000	RENTS	1,152	0	4,688	4,688	0	0	4,688	4,688
470000	REPAIRS	1,213	0	3,900	3,900	0	0	3,900	3,900
490000	GENERAL OPERATIONS	1,740	86,599	5,595	5,595	0	0	5,595	5,595
560000	OFFICE & OTHER SUPPLIES	976	0	3,138	3,138	0	0	3,138	3,138
580000	HIGHWAY MATERIALS	1,719	0	5,527	5,527	0	0	5,527	5,527
850000	TRANSFERS	559	634	1,719	1,740	0	0	1,719	1,740
	SUB TOTAL	18,655	87,233	87,233	87,233	0	0	87,233	87,233
Capital Expenditures									
700000	LAND	50,423	400,000	0	0	175,000	175,000	175,000	175,000
	SUB TOTAL	50,423	400,000	0	0	175,000	175,000	175,000	175,000
	TOTAL	110,274	543,058	147,000	148,853	175,000	175,000	322,000	323,853

INL00 DEPARTMENT OF INLAND FISHERIES AND WILDLIFE
189 BUREAU OF RESOURCE MANAGEMENT (IF&W)
0631 BOATING ACCESS SITES

Account: 01409A063103 BOATING LAUNCH 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									
400000	PROF. SERVICES, NOT BY STATE	0	0	0	0	3,953	3,953	3,953	3,953
470000	REPAIRS	0	5,973	5,973	5,973	0	0	5,973	5,973
850000	TRANSFERS	0	27	27	27	47	47	74	74
	SUB TOTAL	0	6,000	6,000	6,000	4,000	4,000	10,000	10,000
Capital Expenditures									
700000	LAND	0	0	0	0	90,000	90,000	90,000	90,000
	SUB TOTAL	0	0	0	0	90,000	90,000	90,000	90,000
	TOTAL	0	6,000	6,000	6,000	94,000	94,000	100,000	100,000

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

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

		Actual 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	261,398	331,285	350,448	354,723	0	0	350,448	354,723
313000	PERMANENT TEMPORARY	28,587	35,438	36,009	36,009	0	0	36,009	36,009
318000	PERM VACATION PAY	19,045	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	14,585	0	0	0	0	0	0	0
318200	PERM SICK PAY	9,199	0	0	0	0	0	0	0
319500	ATTRITION	0	(21,555)	(19,476)	(19,699)	0	0	(19,476)	(19,699)
321000	LIMITED PERIOD REGULAR	28,444	39,062	0	0	0	0	0	0
328000	LIMIT PER VACATION PAY	299	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	1,287	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	286	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	2,506	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	61	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	6,942	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	298	405	399	405	0	0	399	405
363100	LONGEVITY PAY	178	3,151	2,602	2,785	0	0	2,602	2,785
381000	UNEMPLOYMENT COMP COSTS	352	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	81,041	99,724	92,374	99,766	0	0	92,374	99,766
390500	DENTAL INSURANCE	2,559	2,968	2,697	2,801	0	0	2,697	2,801
390600	EMPLOYEE HLTH SVS/WORKERS COMP	15,482	13,498	12,205	12,205	0	0	12,205	12,205
390800	EMPLOYER RETIREE HEALTH	52,948	61,394	39,292	44,722	0	0	39,292	44,722
391000	EMPLOYER RETIREMENT COSTS	23,913	26,099	23,839	24,082	0	0	23,839	24,082
391100	EMPLOYER GROUP LIFE	1,951	2,379	1,996	2,023	0	0	1,996	2,023
391200	EMPLOYER MEDICARE COST	4,661	5,266	5,034	5,096	0	0	5,034	5,096
396000	RETIRE UNFUNDED LIABILTY-REG	39,609	45,526	65,561	68,671	0	0	65,561	68,671
397200	TELEPHONE ALLOWANCE	43	169	323	323	0	0	323	323
	SUB TOTAL	595,674	644,809	613,303	633,912	0	0	613,303	633,912
All Other									
400000	PROF. SERVICES, NOT BY STATE	28,157	0	29,983	29,983	0	0	29,983	29,983
410000	PROF. SERVICES, BY STATE	3,296	8,000	3,258	3,258	0	0	3,258	3,258
420000	TRAVEL EXPENSES, IN STATE	6,690	4,500	6,614	6,614	0	0	6,614	6,614
430000	TRAVEL EXPENSES, OUT OF STATE	(169)	7,500	0	0	0	0	0	0
440000	STATE VEHICLES OPERATION	515	2,000	341	341	0	0	341	341
450000	UTILITY SERVICES	2,790	2,000	2,758	2,758	0	0	2,758	2,758
460000	RENTS	20,382	20,940	20,149	20,149	0	0	20,149	20,149
470000	REPAIRS	11,359	4,000	4,000	4,000	0	0	4,000	4,000
480000	INSURANCE	1,167	2,609	1,154	1,154	0	0	1,154	1,154
490000	GENERAL OPERATIONS	144,909	177,249	161,777	161,777	0	0	161,777	161,777
500000	EMPLOYEE TRAINING	2,142	2,000	2,118	2,118	0	0	2,118	2,118
510000	COMMODITIES - FOOD	280	1,040	277	277	0	0	277	277
530000	TECHNOLOGY	6,208	0	0	0	0	0	0	0
540000	CLOTHING	4,241	3,300	4,193	4,193	0	0	4,193	4,193
550000	EQUIPMENT	13,727	5,670	5,670	5,670	0	0	5,670	5,670
560000	OFFICE & OTHER SUPPLIES	32,155	33,272	31,788	31,788	0	0	31,788	31,788

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

Account: 01009A072901 PUBLIC INFO & EDUC - IF&W

Expeditures by Object

	Actual 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								
900000 CHARGES TO ASSETS AND LIAB.	2,859	0	0	0	0	0	0	0
SUB TOTAL	280,707	274,080	274,080	274,080	0	0	274,080	274,080
TOTAL	876,381	918,889	887,383	907,992	0	0	887,383	907,992

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

Account: 01309A072901 PUBLIC INFO & EDUC - IF&W

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	32,494	40,456	40,456	40,456	0	0	40,456	40,456
313000	PERMANENT TEMPORARY	43,978	54,520	55,399	55,399	0	0	55,399	55,399
318000	PERM VACATION PAY	2,687	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	1,867	0	0	0	0	0	0	0
318200	PERM SICK PAY	1,763	0	0	0	0	0	0	0
319500	ATTRITION	0	(1,540)	(4,859)	(4,861)	0	0	(4,859)	(4,861)
343000	LIMITED PERIOD INTERMITTENT	3,295	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	40	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	94	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	317	0	0	0	0	0	0	0
363100	LONGEVITY PAY	68	1,279	1,314	1,355	0	0	1,314	1,355
390100	HEALTH INSURANCE	10,852	11,829	12,306	13,291	0	0	12,306	13,291
390500	DENTAL INSURANCE	304	312	318	331	0	0	318	331
390600	EMPLOYEE HLTH SVS/WORKERS COMP	6,596	4,630	3,997	3,997	0	0	3,997	3,997
390800	EMPLOYER RETIREE HEALTH	12,305	14,264	9,802	11,038	0	0	9,802	11,038
391000	EMPLOYER RETIREMENT COSTS	4,589	5,064	4,926	4,926	0	0	4,926	4,926
391100	EMPLOYER GROUP LIFE	267	278	267	267	0	0	267	267
391200	EMPLOYER MEDICARE COST	1,041	1,191	1,165	1,166	0	0	1,165	1,166
396000	RETIRE UNFUNDED LIABILTY-REG	9,205	10,580	16,358	16,945	0	0	16,358	16,945
397200	TELEPHONE ALLOWANCE	65	263	495	495	0	0	495	495
	SUB TOTAL	131,828	143,126	141,944	144,805	0	0	141,944	144,805
All Other									
400000	PROF. SERVICES, NOT BY STATE	15,818	21,750	16,964	16,964	0	0	16,964	16,964
420000	TRAVEL EXPENSES, IN STATE	25,212	0	25,690	25,690	0	0	25,690	25,690
430000	TRAVEL EXPENSES, OUT OF STATE	401	0	0	0	0	0	0	0
440000	STATE VEHICLES OPERATION	0	0	409	409	0	0	409	409
450000	UTILITY SERVICES	243	0	248	248	0	0	248	248
460000	RENTS	585	0	596	596	0	0	596	596
470000	REPAIRS	367	0	374	374	0	0	374	374
480000	INSURANCE	1,302	0	1,327	1,327	0	0	1,327	1,327
490000	GENERAL OPERATIONS	54,395	122,784	70,477	70,477	0	0	70,477	70,477
500000	EMPLOYEE TRAINING	9,115	0	9,288	9,288	0	0	9,288	9,288
510000	COMMODITIES - FOOD	139	0	116	80	0	0	116	80
520000	COMMODITIES - FUEL	2,017	0	2,055	2,055	0	0	2,055	2,055
530000	TECHNOLOGY	1,055	0	0	0	0	0	0	0
540000	CLOTHING	674	0	687	687	0	0	687	687
550000	EQUIPMENT	280	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	15,396	0	15,973	15,973	0	0	15,973	15,973
850000	TRANSFERS	2,849	3,303	3,639	3,675	0	0	3,639	3,675
	SUB TOTAL	129,847	147,837	147,843	147,843	0	0	147,843	147,843
	TOTAL	261,676	290,963	289,787	292,648	0	0	289,787	292,648

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

Account: 01409A072901 MAINE WILDLIFE PARK FUND

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	128,814	141,697	141,697	146,372	0	0	141,697	146,372
318100	PERM HOLIDAY PAY	4,977	0	0	0	0	0	0	0
318200	PERM SICK PAY	(863)	0	0	0	0	0	0	0
319500	ATTRITION	0	(2,365)	(7,391)	(7,625)	0	0	(7,391)	(7,625)
361200	PREMIUM OVERTIME	215	0	0	0	0	0	0	0
362200	STIPEND-DIVERS,TEACHERS	3,980	4,139	4,139	4,139	0	0	4,139	4,139
363100	LONGEVITY PAY	60	1,040	1,040	1,040	0	0	1,040	1,040
363500	STAND BY PAY	23	0	0	0	0	0	0	0
363800	SHIFT DIFFERENTIAL	0	936	936	936	0	0	936	936
381000	UNEMPLOYMENT COMP COSTS	561	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	45,057	48,790	51,202	55,299	0	0	51,202	55,299
390500	DENTAL INSURANCE	1,276	1,312	1,340	1,392	0	0	1,340	1,392
390600	EMPLOYEE HLTH SVS/WORKERS COMP	5,952	5,996	5,172	5,172	0	0	5,172	5,172
390800	EMPLOYER RETIREE HEALTH	19,620	21,905	14,913	17,311	0	0	14,913	17,311
391000	EMPLOYER RETIREMENT COSTS	7,939	8,364	8,074	8,329	0	0	8,074	8,329
391100	EMPLOYER GROUP LIFE	179	203	196	203	0	0	196	203
391200	EMPLOYER MEDICARE COST	1,370	1,563	1,509	1,573	0	0	1,509	1,573
396000	RETIRE UNFUNDED LIABILTY-REG	14,677	16,246	24,883	26,582	0	0	24,883	26,582
	SUB TOTAL	233,836	249,826	247,710	260,723	0	0	247,710	260,723
All Other									
400000	PROF. SERVICES, NOT BY STATE	77,317	66,107	101,383	101,279	0	0	101,383	101,279
410000	PROF. SERVICES, BY STATE	20	0	21	21	0	0	21	21
420000	TRAVEL EXPENSES, IN STATE	76	327	80	80	0	0	80	80
430000	TRAVEL EXPENSES, OUT OF STATE	0	573	0	0	0	0	0	0
440000	STATE VEHICLES OPERATION	2,081	381	4,301	4,301	0	0	4,301	4,301
450000	UTILITY SERVICES	17,957	30,277	18,924	18,924	0	0	18,924	18,924
460000	RENTS	10,548	17,294	11,116	11,116	0	0	11,116	11,116
470000	REPAIRS	24,624	10,277	25,950	25,950	0	0	25,950	25,950
480000	INSURANCE	2,747	1,849	2,895	2,895	0	0	2,895	2,895
490000	GENERAL OPERATIONS	9,078	12,649	9,567	9,567	0	0	9,567	9,567
500000	EMPLOYEE TRAINING	0	1,200	0	0	0	0	0	0
510000	COMMODITIES - FOOD	15,710	8,875	16,556	16,556	0	0	16,556	16,556
520000	COMMODITIES - FUEL	5,714	6,945	6,022	6,022	0	0	6,022	6,022
530000	TECHNOLOGY	9,069	4,389	0	0	0	0	0	0
540000	CLOTHING	655	1,554	690	690	0	0	690	690
550000	EQUIPMENT	4,908	0	5,172	5,172	0	0	5,172	5,172
560000	OFFICE & OTHER SUPPLIES	23,521	145,433	24,787	24,787	0	0	24,787	24,787
580000	HIGHWAY MATERIALS	1,787	1,636	1,883	1,883	0	0	1,883	1,883
850000	TRANSFERS	4,839	6,422	6,073	6,177	0	0	6,073	6,177
900000	CHARGES TO ASSETS AND LIAB.	76,640	0	80,768	80,768	0	0	80,768	80,768
	SUB TOTAL	287,291	316,188	316,188	316,188	0	0	316,188	316,188
	TOTAL	521,127	566,014	563,898	576,911	0	0	563,898	576,911

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

Account: 01409A072902 YOUTH CONSERVATION EDUCATION

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	136,308	0	0	0	0	0	0
490000	GENERAL OPERATIONS	0	5,003	0	0	0	0	0	0
640000	GRANTS TO PUB AND PRIV ORGNS	100,000	0	142,934	142,934	0	0	142,934	142,934
850000	TRANSFERS	0	1,623	0	0	0	0	0	0
	SUB TOTAL	100,000	142,934	142,934	142,934	0	0	142,934	142,934
	TOTAL	100,000	142,934	142,934	142,934	0	0	142,934	142,934

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

Account: 01409A072903 HOOKED ON FISHING

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	306	8,096	2,291	2,291	0	0	2,291	2,291
410000	PROF. SERVICES, BY STATE	0	2,181	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE	0	1,090	0	0	0	0	0	0
460000	RENTS	108	0	715	715	0	0	715	715
480000	INSURANCE	20	109	132	132	0	0	132	132
490000	GENERAL OPERATIONS	0	10,024	0	0	0	0	0	0
530000	TECHNOLOGY	40	545	0	0	0	0	0	0
550000	EQUIPMENT	1,407	3,271	8,770	8,770	0	0	8,770	8,770
560000	OFFICE & OTHER SUPPLIES	2,185	1,636	15,011	15,011	0	0	15,011	15,011
850000	TRANSFERS	45	309	342	342	0	0	342	342
	SUB TOTAL	4,111	27,261	27,261	27,261	0	0	27,261	27,261
Capital Expenditures									
720000	EQUIPMENT	6,549	0	0	0	0	0	0	0
	SUB TOTAL	6,549	0	0	0	0	0	0	0
	TOTAL	10,660	27,261	27,261	27,261	0	0	27,261	27,261

INL00 DEPARTMENT OF INLAND FISHERIES AND WILDLIFE

236 DIVISION OF PUBLIC INFORMATION AND EDUCATION (IF&W)

0729 PUBLIC INFORMATION AND EDUCATION DIVISION OF

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

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	35,184	43,617	44,320	44,320	0	0	44,320	44,320
319500	ATTRITION	0	(702)	(2,236)	(2,239)	0	0	(2,236)	(2,239)
361200	PREMIUM OVERTIME	75	0	0	0	0	0	0	0
363100	LONGEVITY PAY	21	333	361	394	0	0	361	394
390600	EMPLOYEE HLTH SVS/WORKERS COMP	3,948	2,565	2,213	2,213	0	0	2,213	2,213
390800	EMPLOYER RETIREE HEALTH	5,014	6,514	4,508	5,075	0	0	4,508	5,075
391000	EMPLOYER RETIREMENT COSTS	1,718	2,182	2,134	2,135	0	0	2,134	2,135
391200	EMPLOYER MEDICARE COST	511	630	620	620	0	0	620	620
396000	RETIRE UNFUNDED LIABILTY-REG	3,750	4,830	7,522	7,795	0	0	7,522	7,795
397200	TELEPHONE ALLOWANCE	0	153	350	350	0	0	350	350
	SUB TOTAL	50,221	60,122	59,792	60,663	0	0	59,792	60,663
All Other									
400000	PROF. SERVICES, NOT BY STATE	400	0	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE	144	0	0	0	0	0	0	0
450000	UTILITY SERVICES	227	0	0	0	0	0	0	0
470000	REPAIRS	344	0	0	0	0	0	0	0
480000	INSURANCE	124	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	84	31,658	31,658	31,658	0	0	31,658	31,658
540000	CLOTHING	215	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	6,170	0	0	0	0	0	0	0
800000	INTEREST	12	0	0	0	0	0	0	0
850000	TRANSFERS	638	1,054	1,059	1,059	0	0	1,059	1,059
	SUB TOTAL	8,357	32,712	32,717	32,717	0	0	32,717	32,717
	TOTAL	58,578	92,834	92,509	93,380	0	0	92,509	93,380

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

Account: 01409A072906 BECOMING AN OUTDOORS WOMEN

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	15,600	49,433	49,433	49,433	0	0	49,433	49,433
560000	OFFICE & OTHER SUPPLIES	424	0	0	0	0	0	0	0
850000	TRANSFERS	176	567	567	567	0	0	567	567
	SUB TOTAL	16,200	50,000	50,000	50,000	0	0	50,000	50,000
	TOTAL	16,200	50,000	50,000	50,000	0	0	50,000	50,000

INL00 DEPARTMENT OF INLAND FISHERIES AND WILDLIFE

137 DEPARTMENT OF INLAND FISHERIES AND WILDLIFE

0826 SUPPORT LANDOWNERS PROGRAM

Account: 01409A082601 SUPPORT LANDOWNERS

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	550	682	692	692	0	0	692	692
319500	ATTRITION	0	(10)	(34)	(34)	0	0	(34)	(34)
361200	PREMIUM OVERTIME	1	0	0	0	0	0	0	0
363100	LONGEVITY PAY	0	6	6	7	0	0	6	7
390600	EMPLOYEE HLTH SVS/WORKERS COMP	62	41	33	33	0	0	33	33
390800	EMPLOYER RETIREE HEALTH	79	103	71	79	0	0	71	79
391000	EMPLOYER RETIREMENT COSTS	27	35	33	33	0	0	33	33
391200	EMPLOYER MEDICARE COST	7	10	10	10	0	0	10	10
396000	RETIRE UNFUNDED LIABILTY-REG	59	75	117	121	0	0	117	121
397200	TELEPHONE ALLOWANCE	0	0	10	10	0	0	10	10
	SUB TOTAL	786	942	938	951	0	0	938	951
All Other									
400000	PROF. SERVICES, NOT BY STATE	576	15,401	15,401	15,401	0	0	15,401	15,401
410000	PROF. SERVICES, BY STATE	0	4,362	4,362	4,362	0	0	4,362	4,362
420000	TRAVEL EXPENSES, IN STATE	126	872	872	872	0	0	872	872
430000	TRAVEL EXPENSES, OUT OF STATE	0	1,745	1,745	1,745	0	0	1,745	1,745
490000	GENERAL OPERATIONS	3,069	17,562	17,562	17,562	0	0	17,562	17,562
530000	TECHNOLOGY	0	3,271	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	422	7,145	10,416	10,416	0	0	10,416	10,416
580000	HIGHWAY MATERIALS	7,125	0	0	0	0	0	0	0
850000	TRANSFERS	180	999	999	999	0	0	999	999
	SUB TOTAL	11,499	51,357	51,357	51,357	0	0	51,357	51,357
	TOTAL	12,285	52,299	52,295	52,308	0	0	52,295	52,308

INL00 DEPARTMENT OF INLAND FISHERIES AND WILDLIFE
137 DEPARTMENT OF INLAND FISHERIES AND WILDLIFE
0827 SPORT HUNTER PROGRAM

Account: 01409A082701 SPORT HUNTER

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	1,650	2,046	2,080	2,080	0	0	2,080	2,080
319500	ATTRITION	0	(37)	(101)	(101)	0	0	(101)	(101)
361200	PREMIUM OVERTIME	4	0	0	0	0	0	0	0
363100	LONGEVITY PAY	1	15	16	18	0	0	16	18
390600	EMPLOYEE HLTH SVS/WORKERS COMP	185	121	105	105	0	0	105	105
390800	EMPLOYER RETIREE HEALTH	235	304	212	236	0	0	212	236
391000	EMPLOYER RETIREMENT COSTS	80	101	103	103	0	0	103	103
391200	EMPLOYER MEDICARE COST	24	28	30	30	0	0	30	30
396000	RETIRE UNFUNDED LIABILTY-REG	176	227	354	367	0	0	354	367
397200	TELEPHONE ALLOWANCE	0	9	10	10	0	0	10	10
	SUB TOTAL	2,354	2,814	2,809	2,848	0	0	2,809	2,848
All Other									
400000	PROF. SERVICES, NOT BY STATE	1,750	5,401	5,401	5,401	0	0	5,401	5,401
420000	TRAVEL EXPENSES, IN STATE	1,235	0	0	0	0	0	0	0
460000	RENTS	100	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	3,073	1,718	1,718	1,718	0	0	1,718	1,718
530000	TECHNOLOGY	323	1,636	0	0	0	0	0	0
540000	CLOTHING	30	0	0	0	0	0	0	0
550000	EQUIPMENT	0	1,888	1,888	1,888	0	0	1,888	1,888
560000	OFFICE & OTHER SUPPLIES	34	0	1,636	1,636	0	0	1,636	1,636
850000	TRANSFERS	132	262	262	262	0	0	262	262
	SUB TOTAL	6,677	10,905	10,905	10,905	0	0	10,905	10,905
	TOTAL	9,031	13,719	13,714	13,753	0	0	13,714	13,753

INL00 DEPARTMENT OF INLAND FISHERIES AND WILDLIFE
585 MAINE OUTDOOR HERITAGE FUND BOARD
0829 MAINE OUTDOOR HERITAGE FUND

Account: 01409A082901 MAINE 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	36,750	109,040	109,040	109,040	0	0	109,040	109,040
410000	PROF. SERVICES, BY STATE	2,484	5,452	5,452	5,452	0	0	5,452	5,452
420000	TRAVEL EXPENSES, IN STATE	0	1,090	1,090	1,090	0	0	1,090	1,090
490000	GENERAL OPERATIONS	1,393	11,899	11,899	11,899	0	0	11,899	11,899
640000	GRANTS TO PUB AND PRIV ORGNS	352,247	1,014,078	1,014,078	1,014,078	0	0	1,014,078	1,014,078
850000	TRANSFERS	718	3,367	3,367	3,367	0	0	3,367	3,367
	SUB TOTAL	393,592	1,144,926	1,144,926	1,144,926	0	0	1,144,926	1,144,926
	TOTAL	393,592	1,144,926	1,144,926	1,144,926	0	0	1,144,926	1,144,926

INL00 DEPARTMENT OF INLAND FISHERIES AND WILDLIFE
585 MAINE OUTDOOR HERITAGE FUND BOARD
0829 MAINE OUTDOOR HERITAGE FUND

Account: 01409A082902 IF&W - OUTDOOR HERITAGE FUND GRANT

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	(2,348)	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	5,770	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	736	0	0	0	0	0	0	0
390500	DENTAL INSURANCE	17	0	0	0	0	0	0	0
390600	EMPLOYEE HLTH SVS/WORKERS COMP	77	0	0	0	0	0	0	0
390800	EMPLOYER RETIREE HEALTH	486	0	0	0	0	0	0	0
391000	EMPLOYER RETIREMENT COSTS	474	0	0	0	0	0	0	0
391100	EMPLOYER GROUP LIFE	20	0	0	0	0	0	0	0
391200	EMPLOYER MEDICARE COST	39	0	0	0	0	0	0	0
396000	RETIRE UNFUNDED LIABILTY-REG	(375)	0	0	0	0	0	0	0
396300	RETIR UNFUNDED LIABLTY-GM WARD	925	0	0	0	0	0	0	0
	SUB TOTAL	5,820	0	0	0	0	0	0	0
All Other									
400000	PROF. SERVICES, NOT BY STATE	41,202	0	0	0	0	0	0	0
410000	PROF. SERVICES, BY STATE	4,802	0	0	0	0	0	0	0
430000	TRAVEL EXPENSES, OUT OF STATE	3,595	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	6,352	0	0	0	0	0	0	0
550000	EQUIPMENT	6,998	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	4,923	0	0	0	0	0	0	0
640000	GRANTS TO PUB AND PRIV ORGNS	3,998	0	0	0	0	0	0	0
850000	TRANSFERS	1,302	0	0	0	0	0	0	0
	SUB TOTAL	73,172	0	0	0	0	0	0	0
Capital Expenditures									
700000	LAND	15,700	0	0	0	0	0	0	0
720000	EQUIPMENT	8,867	0	0	0	0	0	0	0
	SUB TOTAL	24,567	0	0	0	0	0	0	0
	TOTAL	103,560	0	0	0	0	0	0	0