

**CON - DEPARTMENT OF CONSERVATION**

**0223 - Administration - Forestry**

**010 - General Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$122,538	\$125,280	\$133,905	\$115,932	\$114,804	\$113,183	\$123,859	\$132,684	\$131,018	\$0
Retirement Costs	\$35,437	\$39,496	\$42,777	\$39,144	\$41,146	\$39,170	\$30,265	\$12,352	\$12,001	\$0
Health Insurance	\$18,225	\$16,151	\$21,243	\$13,936	\$14,615	\$16,660	\$11,662	\$19,464	\$18,870	\$0
Other Fringe Benefits	\$5,747	\$6,007	\$6,544	\$5,007	\$5,077	\$5,699	\$4,216	\$4,562	\$4,514	\$0
Personal Services - Subtotal	\$181,947	\$186,934	\$204,469	\$174,020	\$175,643	\$174,712	\$170,002	\$169,062	\$166,403	\$0
All Other										
Professional Services	\$4,102	\$1,231	\$381	\$507	\$266	\$1,986	\$0	\$2,041	\$6,922	\$0
Travel Expenses	\$1,979	\$946	\$1,564	\$4,759	\$821	\$328	\$0	\$1,478	\$1,507	\$0
Miscellaneous Operating Expenses	\$20,790	\$17,026	\$16,158	\$16,013	\$21,625	\$14,499	\$0	\$20,259	\$10,164	\$0
Commodities	\$17,580	\$20,324	\$21,397	\$9,651	\$7,506	\$3,108	\$0	\$7,108	\$11,988	\$0
All Other - Subtotal	\$44,451	\$39,527	\$39,499	\$30,930	\$30,216	\$19,920	\$0	\$30,885	\$30,581	\$0
<b>Total Expenditures</b>	<b>\$226,397</b>	<b>\$226,461</b>	<b>\$243,968</b>	<b>\$204,949</b>	<b>\$205,859</b>	<b>\$194,632</b>	<b>\$170,002</b>	<b>\$199,947</b>	<b>\$196,984</b>	<b>\$0</b>

**CON - DEPARTMENT OF CONSERVATION**

**0223 - Administration - Forestry**

**013 - Federal Expenditures Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$74,429	\$77,767	\$43,493	\$8,840	\$30,267	\$32,507	\$678	\$312	\$312	\$0
Retirement Costs	\$19,941	\$22,936	\$13,357	\$2,970	\$10,748	\$7,789	\$211	\$85	\$85	\$0
Health Insurance	\$13,485	\$13,793	\$8,680	\$1,495	\$7,458	\$5,126	\$101	\$0	\$0	\$0
Other Fringe Benefits	\$2,847	\$3,093	\$1,842	\$376	\$1,538	\$1,034	\$18	\$5	\$5	\$0
Personal Services - Subtotal	\$110,703	\$117,589	\$67,372	\$13,682	\$50,012	\$46,456	\$1,009	\$402	\$402	\$0
All Other										
Travel Expenses	\$0	\$0	\$0	-\$565	\$0	\$2,294	\$0	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$2	\$0	\$0	\$0	\$0	\$0	\$102	\$0	\$0	\$0
Commodities	\$37	\$1,032	\$1,068	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$1,554	\$2,477	\$1,797	\$264	\$817	\$901	\$22	\$7	\$8	\$0
All Other - Subtotal	\$1,593	\$3,509	\$2,865	-\$301	\$817	\$3,195	\$124	\$7	\$8	\$0
<b>Total Expenditures</b>	<b>\$112,296</b>	<b>\$121,098</b>	<b>\$70,237</b>	<b>\$13,381</b>	<b>\$50,829</b>	<b>\$49,650</b>	<b>\$1,133</b>	<b>\$408</b>	<b>\$410</b>	<b>\$0</b>

**CON - DEPARTMENT OF CONSERVATION**

**0223 - Administration - Forestry**

**014 - Other Special Revenue Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
All Other										
Professional Services	\$0	\$0	\$0	\$10,900	\$12,162	\$0	\$1,152	\$0	\$0	\$0
Commodities	\$0	\$0	\$112	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,163	\$2,617	\$0
Contributions and Transfers to Other Funds	\$0	\$0	\$3	\$219	\$199	\$0	\$23	\$0	\$0	\$0
All Other - Subtotal	\$0	\$0	\$115	\$11,119	\$12,361	\$0	\$1,175	\$8,163	\$2,617	\$0
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$115</b>	<b>\$11,119</b>	<b>\$12,361</b>	<b>\$0</b>	<b>\$1,175</b>	<b>\$8,163</b>	<b>\$2,617</b>	<b>\$0</b>

**CON - DEPARTMENT OF CONSERVATION**

**0226 - Boating Facilities Fund**

**014 - Other Special Revenue Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$377,433	\$392,360	\$424,599	\$426,892	\$466,504	\$473,486	\$493,552	\$502,094	\$518,212	\$0
Retirement Costs	\$95,499	\$109,268	\$121,533	\$127,503	\$147,168	\$148,008	\$131,803	\$115,512	\$119,451	\$0
Health Insurance	\$87,274	\$103,259	\$101,044	\$110,573	\$118,003	\$123,675	\$134,870	\$126,930	\$128,495	\$0
Other Fringe Benefits	\$22,066	\$23,605	\$25,020	\$27,394	\$30,186	\$30,676	\$21,184	\$21,133	\$22,006	\$0
Unemployment Reimbursements	\$0	\$0	\$52	\$3,206	\$6,344	\$10,585	\$15,134	\$2,793	\$7,102	\$0
Personal Services - Subtotal	\$582,271	\$628,491	\$672,248	\$695,567	\$768,206	\$786,429	\$796,543	\$768,462	\$795,267	\$0
All Other										
Professional Services	\$51,153	\$154,337	\$121,884	\$61,431	\$62,703	\$93,889	\$30,084	\$15,221	\$28,722	\$0
Travel Expenses	\$6,314	\$6,277	\$6,027	\$6,242	\$6,847	\$8,068	\$14,680	\$13,630	\$7,309	\$0
Miscellaneous Operating Expenses	\$110,394	\$146,438	\$159,067	\$148,544	\$170,498	\$181,807	\$176,537	\$153,611	\$176,194	\$0
Commodities	\$64,589	\$82,244	\$76,714	\$68,960	\$80,955	\$91,171	\$66,678	\$95,655	\$80,095	\$0
Grants, Subsidies and Pensions to Other Governments	\$58,772	\$256,710	\$358,497	\$104,847	\$89,975	\$625,696	\$315,049	\$155,204	\$278,350	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$905	\$0	\$26,991	\$27,998	\$74,622	\$33,661	\$34,997	\$1,520	\$0	\$0
Contributions and Transfers to Other Funds	\$14,518	\$25,983	\$39,437	\$38,140	\$31,544	\$33,466	\$32,395	\$25,760	\$34,041	\$0
All Other - Subtotal	\$306,645	\$671,988	\$788,616	\$456,162	\$517,145	\$1,067,756	\$670,419	\$460,602	\$604,711	\$0
Capital Expenditures										
Capital Expenditures	\$412,303	\$646,852	\$773,653	\$868,283	\$618,523	\$438,997	\$245,064	\$488,197	\$1,103,860	\$0
Capital Expenditures - Subtotal	\$412,303	\$646,852	\$773,653	\$868,283	\$618,523	\$438,997	\$245,064	\$488,197	\$1,103,860	\$0
<b>Total Expenditures</b>	<b>\$1,301,219</b>	<b>\$1,947,332</b>	<b>\$2,234,517</b>	<b>\$2,020,013</b>	<b>\$1,903,874</b>	<b>\$2,293,183</b>	<b>\$1,712,025</b>	<b>\$1,717,261</b>	<b>\$2,503,837</b>	<b>\$0</b>

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

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Capital Expenditures										
Capital Expenditures	\$0	\$0	\$0	\$96,726	\$4,825,195	\$2,586,877	\$191,291	\$485,871	\$0	\$0
Capital Expenditures - Subtotal	\$0	\$0	\$0	\$96,726	\$4,825,195	\$2,586,877	\$191,291	\$485,871	\$0	\$0
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$96,726</b>	<b>\$4,825,195</b>	<b>\$2,586,877</b>	<b>\$191,291</b>	<b>\$485,871</b>	<b>\$0</b>	<b>\$0</b>



**CON - DEPARTMENT OF CONSERVATION**

**0232 - Division of Forest Protection**

**010 - General Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$3,553,559	\$3,788,823	\$3,584,182	\$4,006,379	\$4,072,722	\$4,463,497	\$3,855,097	\$3,898,243	\$3,866,735	\$0
Retirement Costs	\$1,161,314	\$1,314,036	\$1,406,109	\$1,564,934	\$1,665,721	\$1,630,876	\$1,327,339	\$1,261,287	\$1,241,096	\$0
Health Insurance	\$877,751	\$908,801	\$936,907	\$987,425	\$1,033,802	\$981,758	\$968,657	\$987,946	\$961,279	\$0
Other Fringe Benefits	\$202,096	\$221,857	\$230,691	\$276,426	\$279,572	\$265,573	\$183,271	\$189,262	\$174,771	\$0
Unemployment Reimbursements	\$29,187	\$6,518	\$9,087	\$9,695	\$7,352	\$5,753	\$13,294	\$10,859	\$15,265	\$0
Personal Services - Subtotal	\$5,823,908	\$6,240,034	\$6,166,976	\$6,844,858	\$7,059,169	\$7,347,458	\$6,347,657	\$6,347,597	\$6,259,147	\$0
All Other										
Professional Services	\$101,922	\$175,321	\$85,667	\$190,883	\$62,286	\$120,112	\$215,789	\$277,893	\$147,904	\$0
Travel Expenses	\$28,478	\$61,282	\$39,918	\$84,091	\$54,288	\$17,318	\$28,159	\$130,070	\$95,369	\$0
Miscellaneous Operating Expenses	\$1,045,092	\$1,264,641	\$1,453,750	\$1,280,062	\$1,312,132	\$1,053,611	\$1,242,791	\$1,101,446	\$1,295,378	\$0
Commodities	\$388,935	\$437,147	\$470,763	\$318,360	\$286,900	\$228,259	\$358,952	\$361,105	\$349,978	\$0
Grants, Subsidies and Pensions to Other Governments	\$0	\$5,833	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$0	\$351	\$224	\$200	\$374	\$100	\$100	\$194	\$1,184	\$0
All Other - Subtotal	\$1,564,426	\$1,944,575	\$2,050,322	\$1,873,596	\$1,715,980	\$1,419,400	\$1,845,791	\$1,870,708	\$1,889,814	\$0
Capital Expenditures										
Capital Expenditures	\$2,618	\$1,525,558	\$322,490	\$0	\$57,686	\$0	\$0	\$0	\$141,328	\$0
Capital Expenditures - Subtotal	\$2,618	\$1,525,558	\$322,490	\$0	\$57,686	\$0	\$0	\$0	\$141,328	\$0
<b>Total Expenditures</b>	<b>\$7,390,951</b>	<b>\$9,710,166</b>	<b>\$8,539,788</b>	<b>\$8,718,455</b>	<b>\$8,832,835</b>	<b>\$8,766,857</b>	<b>\$8,193,448</b>	<b>\$8,218,305</b>	<b>\$8,290,289</b>	<b>\$0</b>

**CON - DEPARTMENT OF CONSERVATION**

**0232 - Division of Forest Protection**

**013 - Federal Expenditures Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$89,467	\$123,179	\$125,606	\$102,449	\$201,077	\$97,323	\$131,310	\$96,659	\$57,072	\$0
Retirement Costs	\$21,724	\$33,761	\$35,545	\$29,242	\$61,494	\$28,320	\$35,020	\$22,108	\$13,018	\$0
Health Insurance	\$28,477	\$32,355	\$27,596	\$26,134	\$40,720	\$32,610	\$38,763	\$26,569	\$21,993	\$0
Other Fringe Benefits	\$7,661	\$9,635	\$9,205	\$9,045	\$15,144	\$8,606	\$6,796	\$4,855	\$3,294	\$0
Unemployment Reimbursements	\$0	\$6,268	\$3,890	\$1,051	\$3,270	\$6,645	\$4,372	\$2,148	\$0	\$0
Personal Services - Subtotal	\$147,330	\$205,197	\$201,842	\$167,921	\$321,705	\$173,504	\$216,261	\$152,339	\$95,376	\$0
All Other										
Professional Services	\$0	\$29,091	\$20,423	\$8,006	\$34,930	\$52,907	\$16,088	\$33,361	\$19,161	\$0
Travel Expenses	\$8,706	\$10,101	\$3,820	\$4,080	\$2,094	\$31,710	\$11,697	\$28,582	\$24,085	\$0
Miscellaneous Operating Expenses	\$189,935	\$409,304	\$380,993	\$416,202	\$64,482	\$245,108	\$173,441	\$181,502	\$234,437	\$0
Commodities	\$17,815	\$2,051	\$24,962	\$34,701	\$1,963	\$8,404	\$30,498	\$13,821	\$106,316	\$0
Grants, Subsidies and Pensions to Other Governments	\$123,712	\$142,377	\$75,346	\$116,044	\$120,379	\$89,023	\$111,815	\$120,020	\$86,735	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$80,892	\$0
Contributions and Transfers to Other Funds	\$5,104	\$13,692	\$16,597	\$12,681	\$6,947	\$9,453	\$8,826	\$6,657	\$9,945	\$0
All Other - Subtotal	\$345,272	\$606,617	\$522,141	\$591,714	\$230,795	\$436,605	\$352,365	\$383,944	\$561,571	\$0
Capital Expenditures										
Capital Expenditures	\$0	\$0	\$0	\$44,952	\$0	\$0	\$0	\$856,884	\$54,995	\$0
Capital Expenditures - Subtotal	\$0	\$0	\$0	\$44,952	\$0	\$0	\$0	\$856,884	\$54,995	\$0
<b>Total Expenditures</b>	<b>\$492,602</b>	<b>\$811,814</b>	<b>\$723,983</b>	<b>\$804,588</b>	<b>\$552,500</b>	<b>\$610,109</b>	<b>\$568,626</b>	<b>\$1,393,166</b>	<b>\$711,942</b>	<b>\$0</b>



**CON - DEPARTMENT OF CONSERVATION**

**0232 - Division of Forest Protection**

**014 - Other Special Revenue Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
All Other										
Professional Services	\$7,106	\$560	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel Expenses	\$0	\$273	\$131	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous Operating Expenses	-\$2,834	\$14,073	\$35,597	\$59,694	\$11,069	\$18,679	\$8,708	\$11,112	-\$2,150	\$0
Commodities	\$34	-\$14,873	\$641	\$400	\$606	\$4,188	\$6,389	\$2,550	-\$2,245	\$0
Grants, Subsidies and Pensions to Other Governments	\$26,069	\$60,084	\$42,400	\$45,764	\$17,653	\$36,653	\$39,480	\$41,424	\$33,339	\$0
Contributions and Transfers to Other Funds	\$60	\$1	\$955	\$1,208	\$191	\$421	\$297	\$222	-\$91	\$0
All Other - Subtotal	\$30,436	\$60,118	\$79,724	\$107,067	\$29,519	\$59,941	\$54,875	\$55,308	\$28,853	\$0
Capital Expenditures										
Capital Expenditures	\$0	\$12,500	\$0	\$0	\$30,936	\$0	\$90,600	\$76,909	\$170,000	\$0
Capital Expenditures - Subtotal	\$0	\$12,500	\$0	\$0	\$30,936	\$0	\$90,600	\$76,909	\$170,000	\$0
<b>Total Expenditures</b>	<b>\$30,436</b>	<b>\$72,618</b>	<b>\$79,724</b>	<b>\$107,067</b>	<b>\$60,455</b>	<b>\$59,941</b>	<b>\$145,475</b>	<b>\$132,217</b>	<b>\$198,853</b>	<b>\$0</b>

**CON - DEPARTMENT OF CONSERVATION**

**0232 - Division of Forest Protection**

**020 - Federal Expenditures Fund ARRA**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$0	\$0	\$67,043	\$152,476	\$110,453	\$33,710	\$0
Retirement Costs	\$0	\$0	\$0	\$0	\$0	\$20,895	\$41,423	\$23,934	\$8,088	\$0
Health Insurance	\$0	\$0	\$0	\$0	\$0	\$14,403	\$38,862	\$28,562	\$11,319	\$0
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$4,213	\$5,874	\$3,755	\$1,422	\$0
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$0	\$106,554	\$238,636	\$166,703	\$54,540	\$0
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$23	\$0	\$0	\$0
Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$344	\$2,296	\$1,380	\$619	\$0
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$6,374	\$8,820	\$4,069	\$269	\$0
Commodities	\$0	\$0	\$0	\$0	\$0	\$0	\$4,452	\$129	\$2,015	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$2,116,151	\$5,376,389	\$3,115,971	\$0
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$6,718	\$2,131,742	\$5,381,967	\$3,118,874	\$0
Capital Expenditures										
Capital Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$39,968	\$0
Capital Expenditures - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$39,968	\$0
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$113,271</b>	<b>\$2,370,378</b>	<b>\$5,548,670</b>	<b>\$3,213,382</b>	<b>\$0</b>

**CON - DEPARTMENT OF CONSERVATION**

**Z141 - Floodplain Management**

**010 - General Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$27,781	\$0
Retirement Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,217	\$0
Health Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,184	\$0
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,254	\$0
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,436	\$0
All Other										
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,475	\$0
Commodities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,425	\$0
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,900	\$0
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,336</b>	<b>\$0</b>

**CON - DEPARTMENT OF CONSERVATION**

**Z141 - Floodplain Management**

**013 - Federal Expenditures Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$120,336	\$0
Retirement Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$26,932	\$0
Health Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$23,218	\$0
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,035	\$0
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$175,521	\$0
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$47,254	\$0
Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,343	\$0
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,173	\$0
Commodities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,030	\$0
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,059	\$0
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$60,858	\$0
Capital Expenditures										
Capital Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$116,607	\$0
Capital Expenditures - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$116,607	\$0
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$352,986</b>	<b>\$0</b>

**CON - DEPARTMENT OF CONSERVATION**

**Z141 - Floodplain Management**

**014 - Other Special Revenue Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Capital Expenditures										
Capital Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$303,832	\$0
Capital Expenditures - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$303,832	\$0
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$303,832</b>	<b>\$0</b>

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

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
All Other										
Professional Services	\$48,375	\$45,259	\$44,798	\$45,370	\$45,577	\$47,305	\$47,351	\$47,286	\$46,790	\$0
Travel Expenses	\$0	\$0	\$0	\$253	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$1,527	\$1,849	\$2,597	\$1,660	\$1,670	\$0	\$0	\$0	\$0	\$0
Commodities	\$0	\$299	\$9	\$124	\$31	\$0	\$5	\$0	\$0	\$0
All Other - Subtotal	\$49,902	\$47,407	\$47,403	\$47,406	\$47,278	\$47,305	\$47,356	\$47,286	\$46,790	\$0
<b>Total Expenditures</b>	<b>\$49,902</b>	<b>\$47,407</b>	<b>\$47,403</b>	<b>\$47,406</b>	<b>\$47,278</b>	<b>\$47,305</b>	<b>\$47,356</b>	<b>\$47,286</b>	<b>\$46,790</b>	<b>\$0</b>

**CON - DEPARTMENT OF CONSERVATION**

**0233 - Forest Health and Monitoring**

**010 - General Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$474,468	\$462,395	\$483,350	\$497,841	\$478,989	\$518,180	\$513,916	\$507,145	\$507,442	\$0
Retirement Costs	\$119,785	\$128,318	\$138,596	\$149,487	\$150,754	\$151,731	\$130,375	\$110,875	\$114,485	\$0
Health Insurance	\$101,109	\$101,400	\$109,384	\$109,785	\$104,399	\$105,431	\$117,523	\$112,050	\$110,133	\$0
Other Fringe Benefits	\$24,805	\$25,005	\$27,918	\$31,336	\$29,815	\$31,746	\$22,944	\$21,694	\$21,388	\$0
Unemployment Reimbursements	\$6,281	\$0	\$299	\$13,768	\$3,915	\$5,098	\$0	\$0	\$21,355	\$0
Personal Services - Subtotal	\$726,447	\$717,118	\$759,548	\$802,216	\$767,873	\$812,185	\$784,757	\$751,763	\$774,803	\$0
All Other										
Professional Services	\$4,218	\$2,451	\$1,303	\$6,082	\$7	\$2,360	\$0	\$839	\$0	\$0
Travel Expenses	\$10,004	\$14,509	\$7,808	\$6,946	\$8,235	\$12,271	\$11,414	\$16,667	\$14,009	\$0
Miscellaneous Operating Expenses	\$81,192	\$71,776	\$72,572	\$56,498	\$69,361	\$60,206	\$61,663	\$67,874	\$69,103	\$0
Commodities	\$21,112	\$23,371	\$29,409	\$23,015	\$13,289	\$15,916	\$9,174	\$10,034	\$12,829	\$0
All Other - Subtotal	\$116,526	\$112,107	\$111,091	\$92,541	\$90,892	\$90,754	\$82,251	\$95,413	\$95,942	\$0
<b>Total Expenditures</b>	<b>\$842,973</b>	<b>\$829,225</b>	<b>\$870,639</b>	<b>\$894,758</b>	<b>\$858,765</b>	<b>\$902,939</b>	<b>\$867,008</b>	<b>\$847,176</b>	<b>\$870,745</b>	<b>\$0</b>

**CON - DEPARTMENT OF CONSERVATION**

**0233 - Forest Health and Monitoring**

**013 - Federal Expenditures Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$377,598	\$335,540	\$356,402	\$381,304	\$358,466	\$391,945	\$330,234	\$318,278	\$353,340	\$0
Retirement Costs	\$93,934	\$93,468	\$99,906	\$110,454	\$109,605	\$119,506	\$83,356	\$70,729	\$77,327	\$0
Health Insurance	\$95,562	\$90,263	\$88,319	\$90,636	\$87,952	\$103,847	\$89,855	\$81,960	\$91,342	\$0
Other Fringe Benefits	\$24,500	\$22,791	\$23,266	\$28,950	\$27,198	\$29,740	\$15,833	\$15,546	\$17,199	\$0
Unemployment Reimbursements	\$0	\$30,863	\$30,208	\$4,264	\$28,021	\$20,367	\$24,542	\$25,103	\$0	\$0
Personal Services - Subtotal	\$591,594	\$572,924	\$598,101	\$615,609	\$611,242	\$665,404	\$543,819	\$511,617	\$539,207	\$0
All Other										
Professional Services	\$4,747	\$5,944	\$7,095	\$20,159	\$28,872	\$9,546	\$19,803	\$11,011	\$6,416	\$0
Travel Expenses	\$20,797	\$17,475	\$25,183	\$30,855	\$28,997	\$26,307	\$19,784	\$29,070	\$30,841	\$0
Miscellaneous Operating Expenses	\$61,206	\$59,061	\$114,516	\$117,802	\$108,721	\$48,240	\$83,883	\$63,579	\$115,565	\$0
Commodities	\$10,147	\$8,857	\$5,903	\$7,828	\$1,532	\$2,255	\$6,753	\$6,085	\$12,258	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$39,956	\$32,930	\$37,965	\$2,049	\$0	\$0	\$515	\$21,542	\$52,705	\$0
Contributions and Transfers to Other Funds	\$9,659	\$13,869	\$19,715	\$15,924	\$12,725	\$13,890	\$13,280	\$10,099	\$14,611	\$0
All Other - Subtotal	\$146,511	\$138,136	\$210,377	\$194,617	\$180,847	\$100,238	\$144,017	\$141,386	\$232,397	\$0
<b>Total Expenditures</b>	<b>\$738,105</b>	<b>\$711,060</b>	<b>\$808,478</b>	<b>\$810,226</b>	<b>\$792,089</b>	<b>\$765,642</b>	<b>\$687,836</b>	<b>\$653,003</b>	<b>\$771,604</b>	<b>\$0</b>



**CON - DEPARTMENT OF CONSERVATION**

**0233 - Forest Health and Monitoring**

**014 - Other Special Revenue Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
All Other										
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$30	\$0	\$0	\$0	\$0
Commodities	\$252	\$0	\$0	\$330	\$0	\$92	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$4	\$0	\$0	\$7	\$0	\$2	\$0	\$0	\$0	\$0
All Other - Subtotal	\$256	\$0	\$0	\$337	\$0	\$124	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$256</b>	<b>\$0</b>	<b>\$0</b>	<b>\$337</b>	<b>\$0</b>	<b>\$124</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$895,935	\$906,849	\$903,525	\$931,938	\$901,553	\$898,072	\$854,609	\$890,570	\$849,263	\$0
Retirement Costs	\$229,564	\$255,332	\$259,019	\$269,090	\$290,465	\$275,553	\$226,698	\$202,711	\$193,699	\$0
Health Insurance	\$208,113	\$203,345	\$200,374	\$202,402	\$203,111	\$205,025	\$205,314	\$194,714	\$184,507	\$0
Other Fringe Benefits	\$46,568	\$45,625	\$46,349	\$53,296	\$52,648	\$52,822	\$35,573	\$35,912	\$33,752	\$0
Unemployment Reimbursements	\$0	\$0	\$0	\$4,595	\$0	\$0	\$632	\$0	\$0	\$0
Personal Services - Subtotal	\$1,380,180	\$1,411,151	\$1,409,267	\$1,461,322	\$1,447,777	\$1,431,472	\$1,322,826	\$1,323,906	\$1,261,221	\$0
All Other										
Professional Services	\$11,886	\$3,940	\$22,345	\$37,804	\$27,416	\$14,710	\$1,503	\$14,495	\$7,539	\$0
Travel Expenses	\$4,733	\$6,982	\$4,302	\$2,469	\$3,648	\$6,908	\$3,378	\$5,386	\$2,635	\$0
Miscellaneous Operating Expenses	\$364,429	\$318,637	\$266,147	\$256,925	\$272,544	\$279,495	\$282,275	\$304,400	\$283,912	\$0
Commodities	\$111,040	\$64,381	\$71,237	\$28,720	\$22,202	\$32,844	\$22,289	\$14,076	\$26,742	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$25,652	\$26,304	\$27,649	\$21,372	\$6,529	\$1,233	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	-\$665	\$0	\$0	\$895	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$0	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$517,740	\$420,245	\$391,680	\$346,625	\$332,339	\$335,190	\$310,339	\$338,356	\$320,828	\$0
<b>Total Expenditures</b>	<b>\$1,897,920</b>	<b>\$1,831,396</b>	<b>\$1,800,946</b>	<b>\$1,807,947</b>	<b>\$1,780,116</b>	<b>\$1,766,662</b>	<b>\$1,633,165</b>	<b>\$1,662,263</b>	<b>\$1,582,049</b>	<b>\$0</b>

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

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$263,393	\$236,522	\$171,976	\$279,143	\$272,613	\$171,764	\$108,187	\$116,683	\$107,779	\$0
Retirement Costs	\$68,152	\$66,749	\$47,834	\$81,787	\$83,797	\$52,005	\$28,239	\$25,872	\$24,016	\$0
Health Insurance	\$57,474	\$55,703	\$28,100	\$52,345	\$66,953	\$36,958	\$27,931	\$29,932	\$27,538	\$0
Other Fringe Benefits	\$13,513	\$13,342	\$10,149	\$18,619	\$18,108	\$11,066	\$4,717	\$4,849	\$4,507	\$0
Unemployment Reimbursements	\$0	\$0	\$1,708	\$0	\$0	\$2,685	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$402,531	\$372,316	\$259,766	\$431,894	\$441,471	\$274,478	\$169,074	\$177,336	\$163,840	\$0
All Other										
Professional Services	\$161,855	\$31,443	\$65,200	\$52,114	\$68,256	\$23,235	\$51,111	\$7,452	\$20,052	\$0
Travel Expenses	\$15,131	\$11,047	\$9,461	\$13,394	\$8,187	\$5,878	\$5,437	\$4,972	\$6,068	\$0
Miscellaneous Operating Expenses	\$49,076	\$57,786	\$71,987	\$72,262	\$75,652	\$11,368	\$4,629	\$4,448	\$10,569	\$0
Commodities	\$32,497	\$13,190	\$11,526	\$7,408	\$6,257	\$17,408	\$14,958	\$12,781	\$20,379	\$0
Grants, Subsidies and Pensions to Other Governments	\$52,872	\$3,840	\$0	\$14,017	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$106,752	\$142,769	\$142,526	\$178,677	\$256,722	\$224,940	\$124,291	\$101,348	\$150,052	\$0
Grants, Subsidies and Pensions to Individuals	\$127,422	\$158,185	\$198,518	\$313,277	\$299,297	\$324,110	\$125,160	\$131,049	\$218,970	\$0
Contributions and Transfers to Other Funds	\$9,275	\$10,143	\$10,975	\$11,599	\$9,801	\$6,138	\$4,831	\$3,364	\$4,583	\$0
All Other - Subtotal	\$554,880	\$428,404	\$510,192	\$662,749	\$724,172	\$613,078	\$330,417	\$265,414	\$430,672	\$0
Capital Expenditures										
Capital Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,601	\$0	\$0
Capital Expenditures - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,601	\$0	\$0
<b>Total Expenditures</b>	<b>\$957,411</b>	<b>\$800,719</b>	<b>\$769,958</b>	<b>\$1,094,643</b>	<b>\$1,165,644</b>	<b>\$887,556</b>	<b>\$499,491</b>	<b>\$459,351</b>	<b>\$594,512</b>	<b>\$0</b>

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

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$5,549	\$0	\$0	\$0	\$0	\$1,030	\$20,491	\$5,110	\$4,810	\$0
Retirement Costs	\$1,654	\$0	\$0	\$0	\$0	\$315	\$5,347	\$1,141	\$1,088	\$0
Health Insurance	\$1,150	\$0	\$0	\$0	\$0	\$319	\$5,891	\$1,464	\$1,287	\$0
Other Fringe Benefits	\$219	\$0	\$0	\$0	\$0	\$61	\$835	\$204	\$206	\$0
Personal Services - Subtotal	\$8,572	\$0	\$0	\$0	\$0	\$1,725	\$32,565	\$7,919	\$7,391	\$0
All Other										
Professional Services	\$0	\$2,539	\$0	\$10,000	\$10,450	\$9,389	\$0	\$15,500	\$0	\$0
Travel Expenses	\$0	\$272	\$1,033	\$10	\$0	\$0	\$0	\$1,138	\$0	\$0
Miscellaneous Operating Expenses	\$395	\$1,169	\$806	\$829	\$9,385	\$21,313	\$4,169	\$6,413	\$7,728	\$0
Commodities	\$113	\$23,530	\$22,983	\$1,843	\$3,449	\$29,383	\$8,480	\$23,241	\$7,026	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$15,000	\$14,974	\$30,965	\$5,041	\$18,357	\$5,760	\$0	\$15,000	\$34,707	\$0
Grants, Subsidies and Pensions to Individuals	\$0	\$4,139	\$0	\$2,013	\$0	\$4,728	\$24,856	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$127	\$574	\$652	\$255	\$380	\$1,142	\$891	\$881	\$459	\$0
All Other - Subtotal	\$15,635	\$47,196	\$56,439	\$19,991	\$42,021	\$71,715	\$38,396	\$62,173	\$49,921	\$0
<b>Total Expenditures</b>	<b>\$24,207</b>	<b>\$47,196</b>	<b>\$56,439</b>	<b>\$19,991</b>	<b>\$42,021</b>	<b>\$73,440</b>	<b>\$70,960</b>	<b>\$70,091</b>	<b>\$57,312</b>	<b>\$0</b>



**CON - DEPARTMENT OF CONSERVATION**

**0354 - Forest Recreation Resource Fund**

**014 - Other Special Revenue Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$40,523	\$41,548	\$42,877	\$43,715	\$39,951	\$36,174	\$37,806	\$37,739	\$37,482	\$0
Retirement Costs	\$10,252	\$11,588	\$12,168	\$12,784	\$12,321	\$11,003	\$8,941	\$7,863	\$7,795	\$0
Health Insurance	\$13,172	\$13,475	\$13,676	\$13,631	\$10,840	\$5,076	\$4,838	\$5,184	\$5,329	\$0
Other Fringe Benefits	\$1,840	\$1,982	\$2,042	\$2,377	\$2,067	\$2,364	\$1,996	\$1,772	\$1,809	\$0
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,432	\$3,724	\$0
Personal Services - Subtotal	\$65,787	\$68,593	\$70,763	\$72,508	\$65,179	\$54,618	\$53,582	\$55,990	\$56,139	\$0
All Other										
Miscellaneous Operating Expenses	\$2	\$0	\$19	\$0	\$0	\$0	\$20	\$20	\$0	\$0
Contributions and Transfers to Other Funds	\$1,172	\$1,600	\$1,301	\$2,820	\$1,888	\$1,574	\$1,600	\$1,378	\$1,757	\$0
All Other - Subtotal	\$1,175	\$1,600	\$1,320	\$2,820	\$1,888	\$1,574	\$1,620	\$1,398	\$1,757	\$0
<b>Total Expenditures</b>	<b>\$66,962</b>	<b>\$70,193</b>	<b>\$72,083</b>	<b>\$75,327</b>	<b>\$67,067</b>	<b>\$56,191</b>	<b>\$55,202</b>	<b>\$57,388</b>	<b>\$57,896</b>	<b>\$0</b>

**CON - DEPARTMENT OF CONSERVATION**

**0237 - Geological Survey**

**010 - General Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$600,915	\$591,477	\$587,017	\$595,321	\$545,962	\$497,257	\$500,299	\$516,684	\$502,416	\$0
Retirement Costs	\$155,334	\$168,142	\$170,137	\$178,614	\$172,351	\$155,921	\$133,130	\$118,571	\$115,531	\$0
Health Insurance	\$103,280	\$101,433	\$100,946	\$106,024	\$97,527	\$90,081	\$89,332	\$92,830	\$91,705	\$0
Other Fringe Benefits	\$23,764	\$24,301	\$23,743	\$27,412	\$23,659	\$22,418	\$14,493	\$14,366	\$14,834	\$0
Personal Services - Subtotal	\$883,292	\$885,353	\$881,844	\$907,371	\$839,499	\$765,678	\$737,254	\$742,449	\$724,486	\$0
All Other										
Professional Services	\$17,101	\$1,300	\$286	\$290	\$0	\$475	\$405	\$3,800	\$550	\$0
Travel Expenses	\$1,829	\$155	\$935	\$703	\$1,779	\$1,308	\$1,498	\$785	\$623	\$0
Miscellaneous Operating Expenses	\$23,605	\$20,637	\$17,571	\$20,178	\$18,491	\$21,537	\$21,025	\$19,275	\$18,757	\$0
Commodities	\$25,240	\$28,573	\$21,697	\$8,394	\$3,444	\$3,295	\$5,582	\$4,475	\$6,865	\$0
All Other - Subtotal	\$67,774	\$50,665	\$40,489	\$29,564	\$23,715	\$26,616	\$28,509	\$28,335	\$26,795	\$0
<b>Total Expenditures</b>	<b>\$951,066</b>	<b>\$936,018</b>	<b>\$922,333</b>	<b>\$936,936</b>	<b>\$863,214</b>	<b>\$792,293</b>	<b>\$765,763</b>	<b>\$770,784</b>	<b>\$751,282</b>	<b>\$0</b>

**CON - DEPARTMENT OF CONSERVATION**

**0237 - Geological Survey**

**013 - Federal Expenditures Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$2,154	\$0	\$0	\$0	\$17,463	\$32,146	\$72,448	\$87,491	\$329,644	\$0
Retirement Costs	\$607	\$0	\$0	\$0	\$5,385	\$9,839	\$18,137	\$18,962	\$60,940	\$0
Health Insurance	\$0	\$0	\$0	\$0	\$2,479	\$4,799	\$9,123	\$9,991	\$40,395	\$0
Other Fringe Benefits	\$239	\$0	\$0	\$0	\$981	\$1,846	\$2,827	\$3,255	\$12,583	\$0
Personal Services - Subtotal	\$3,000	\$0	\$0	\$0	\$26,308	\$48,631	\$102,536	\$119,699	\$443,562	\$0
All Other										
Professional Services	\$154,534	\$48,276	\$41,455	\$36,500	\$43,400	\$56,000	\$44,000	\$73,573	\$318,530	\$0
Travel Expenses	\$8,054	\$4,856	\$5,364	\$4,210	\$1,785	\$4,910	\$11,756	\$9,187	\$30,204	\$0
Miscellaneous Operating Expenses	\$16,301	\$16,628	\$21,133	\$8,210	\$9,683	\$6,072	\$8,089	\$5,822	\$98,464	\$0
Commodities	\$11,003	\$10	\$2,537	\$178	\$298	\$49	\$66	\$249	\$24,942	\$0
Grants, Subsidies and Pensions to Other Governments	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$90,666	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$184,059	\$0
Contributions and Transfers to Other Funds	\$12,617	\$4,317	\$3,721	\$3,031	\$859	\$1,015	\$4,868	\$5,676	\$30,436	\$0
All Other - Subtotal	\$202,509	\$74,086	\$74,210	\$52,129	\$56,025	\$68,047	\$68,780	\$94,507	\$777,300	\$0
<b>Total Expenditures</b>	<b>\$205,509</b>	<b>\$74,086</b>	<b>\$74,210</b>	<b>\$52,129</b>	<b>\$82,333</b>	<b>\$116,677</b>	<b>\$171,316</b>	<b>\$214,206</b>	<b>\$1,220,862</b>	<b>\$0</b>



**CON - DEPARTMENT OF CONSERVATION**

**0237 - Geological Survey**

**014 - Other Special Revenue Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$0	\$78	\$0	\$0	\$0	\$0	\$0	\$14,076	\$20,456	\$0
Retirement Costs	\$0	\$45	\$0	\$0	\$0	\$0	\$0	\$3,146	\$5,506	\$0
Health Insurance	\$0	-\$101	\$0	\$0	\$0	\$0	\$0	\$2,269	\$2,879	\$0
Other Fringe Benefits	\$0	-\$24	\$0	\$0	\$0	\$0	\$0	\$586	\$762	\$0
Personal Services - Subtotal	\$0	-\$2	\$0	\$0	\$0	\$0	\$0	\$20,077	\$29,602	\$0
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$42,469	\$90,538	\$0
Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,523	\$3,002	\$0
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,908	\$8,257	\$0
Commodities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,523	\$745	\$0
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,919	\$4,392	\$0
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$52,342	\$106,933	\$0
<b>Total Expenditures</b>	<b>\$0</b>	<b>-\$2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$72,419</b>	<b>\$136,535</b>	<b>\$0</b>

**CON - DEPARTMENT OF CONSERVATION**

**0239 - Land Management and Planning**

**013 - Federal Expenditures Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$0	\$0	\$0	\$10,249	\$0	\$7,545	\$0
Retirement Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$2,670	\$0	\$1,688	\$0
Health Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$1,196	\$0	\$1,504	\$0
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$885	\$0	\$470	\$0
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000	\$0	\$11,208	\$0
All Other										
Professional Services	\$52,000	\$0	\$0	\$25,334	\$25,843	\$41,341	\$28,915	\$28,906	\$17,543	\$0
Travel Expenses	\$0	\$0	\$0	\$1,658	\$691	\$1,505	\$3,248	\$3,094	\$300	\$0
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$35	\$15	\$0	\$457	\$0	\$920	\$0
Commodities	\$0	\$0	\$0	\$0	\$0	\$0	\$69	\$0	\$661	\$0
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$1,051	\$1,802	\$1,235	\$1,424	\$788	\$959	\$0
All Other - Subtotal	\$52,000	\$0	\$0	\$28,078	\$28,350	\$44,081	\$34,113	\$32,788	\$20,382	\$0
Capital Expenditures										
Capital Expenditures	\$1,470,000	\$6,916,000	\$6,434,000	\$0	\$3,120,000	\$2,501,000	\$1,912,059	\$2,247,441	\$11,380,794	\$0
Capital Expenditures - Subtotal	\$1,470,000	\$6,916,000	\$6,434,000	\$0	\$3,120,000	\$2,501,000	\$1,912,059	\$2,247,441	\$11,380,794	\$0
<b>Total Expenditures</b>	<b>\$1,522,000</b>	<b>\$6,916,000</b>	<b>\$6,434,000</b>	<b>\$28,078</b>	<b>\$3,148,350</b>	<b>\$2,545,081</b>	<b>\$1,961,172</b>	<b>\$2,280,229</b>	<b>\$11,412,384</b>	<b>\$0</b>

**CON - DEPARTMENT OF CONSERVATION**

**0239 - Land Management and Planning**

**014 - Other Special Revenue Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$1,606,753	\$1,735,911	\$1,833,550	\$1,918,166	\$2,150,820	\$1,971,184	\$2,046,814	\$2,083,591	\$2,056,297	\$0
Retirement Costs	\$410,437	\$488,401	\$526,585	\$563,439	\$670,861	\$609,335	\$540,011	\$472,621	\$466,860	\$0
Health Insurance	\$374,345	\$399,506	\$412,237	\$408,505	\$463,405	\$489,723	\$527,329	\$534,758	\$533,746	\$0
Other Fringe Benefits	\$87,560	\$99,032	\$100,968	\$118,371	\$128,211	\$128,037	\$90,606	\$89,756	\$88,141	\$0
Unemployment Reimbursements	\$5,148	\$1,774	\$2,516	\$1,330	\$8,429	\$9,698	\$4,700	\$2,727	\$4,184	\$0
Personal Services - Subtotal	\$2,484,244	\$2,724,623	\$2,875,856	\$3,009,811	\$3,421,726	\$3,207,977	\$3,209,460	\$3,183,452	\$3,149,228	\$0
All Other										
Professional Services	\$463,835	\$295,666	\$313,362	\$198,412	\$208,476	\$303,783	\$151,781	\$351,824	\$258,068	\$0
Travel Expenses	\$20,936	\$28,498	\$27,483	\$18,404	\$14,547	\$17,264	\$19,306	\$24,342	\$15,759	\$0
Miscellaneous Operating Expenses	\$365,679	\$548,892	\$672,328	\$599,942	\$628,740	\$809,661	\$757,722	\$919,452	\$1,089,587	\$0
Commodities	\$147,018	\$167,896	\$149,313	\$109,371	\$103,082	\$137,225	\$97,437	\$148,606	\$140,524	\$0
Grants, Subsidies and Pensions to Other Governments	\$0	\$0	\$500	\$18,625	\$25,700	\$0	\$256,907	\$34,058	\$30,527	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$134,227	\$77,186	\$34,008	\$152,546	\$156,095	\$113,356	\$150,213	\$67,500	\$79,360	\$0
Contributions and Transfers to Other Funds	\$62,968	\$91,589	\$153,736	\$153,068	\$125,712	\$128,976	\$126,520	\$113,905	\$145,645	\$0
All Other - Subtotal	\$1,194,663	\$1,209,727	\$1,350,730	\$1,250,368	\$1,262,351	\$1,510,265	\$1,559,886	\$1,659,686	\$1,759,469	\$0
Capital Expenditures										
Capital Expenditures	\$302,385	\$429,153	\$452,070	\$61,010	\$1,014,027	\$664,599	\$473,269	\$183,181	\$422,494	\$0
Capital Expenditures - Subtotal	\$302,385	\$429,153	\$452,070	\$61,010	\$1,014,027	\$664,599	\$473,269	\$183,181	\$422,494	\$0
<b>Total Expenditures</b>	<b>\$3,981,291</b>	<b>\$4,363,503</b>	<b>\$4,678,656</b>	<b>\$4,321,188</b>	<b>\$5,698,104</b>	<b>\$5,382,841</b>	<b>\$5,242,615</b>	<b>\$5,026,319</b>	<b>\$5,331,191</b>	<b>\$0</b>

**CON - DEPARTMENT OF CONSERVATION**

**0236 - Land Use Planning Commission**

**010 - General Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$909,006	\$1,017,560	\$1,063,132	\$1,127,839	\$1,155,584	\$1,097,484	\$1,020,830	\$1,007,396	\$970,905	\$0
Retirement Costs	\$232,493	\$283,955	\$303,548	\$334,698	\$363,086	\$343,901	\$275,988	\$232,758	\$209,218	\$0
Health Insurance	\$184,094	\$209,018	\$227,946	\$259,606	\$281,514	\$275,004	\$250,698	\$229,567	\$208,160	\$0
Other Fringe Benefits	\$46,709	\$55,666	\$57,768	\$69,146	\$73,380	\$69,685	\$43,114	\$40,591	\$40,742	\$0
Unemployment Reimbursements	-\$114	\$0	\$4,699	\$0	\$6,790	\$2,206	\$5,406	\$0	\$0	\$0
Personal Services - Subtotal	\$1,372,188	\$1,566,200	\$1,657,094	\$1,791,289	\$1,880,354	\$1,788,280	\$1,596,035	\$1,510,312	\$1,429,025	\$0
All Other										
Professional Services	\$73,736	\$102,274	\$115,638	\$60,014	\$62,313	\$25,950	\$34,168	\$36,568	\$29,455	\$0
Travel Expenses	\$19,017	\$25,146	\$17,438	\$15,287	\$2,609	\$2,917	\$1,003	\$11,375	\$9,543	\$0
Miscellaneous Operating Expenses	\$143,751	\$151,281	\$134,482	\$144,702	\$105,093	\$94,844	\$66,148	\$59,707	\$76,031	\$0
Commodities	\$139,011	\$120,616	\$69,373	\$44,533	\$16,706	\$11,705	\$20,455	\$16,416	\$15,413	\$0
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$375,514	\$399,317	\$336,930	\$264,537	\$186,721	\$135,416	\$121,775	\$124,066	\$130,441	\$0
<b>Total Expenditures</b>	<b>\$1,747,703</b>	<b>\$1,965,517</b>	<b>\$1,994,024</b>	<b>\$2,055,826</b>	<b>\$2,067,075</b>	<b>\$1,923,696</b>	<b>\$1,717,810</b>	<b>\$1,634,378</b>	<b>\$1,559,467</b>	<b>\$0</b>

**CON - DEPARTMENT OF CONSERVATION**

**0236 - Land Use Planning Commission**

**014 - Other Special Revenue Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$0	\$4,828	\$23,056	\$72,633	\$15,185	\$3,920	\$54,491	\$60,229	\$0	\$0
Retirement Costs	\$0	\$1,325	\$5,529	\$18,118	\$3,939	\$678	\$12,478	\$13,865	\$0	\$0
Health Insurance	\$0	\$658	\$671	\$11,833	\$2,593	\$0	\$0	\$0	\$0	\$0
Other Fringe Benefits	\$0	\$261	\$1,711	\$4,433	\$903	\$32	\$1,856	\$1,513	\$0	\$0
Personal Services - Subtotal	\$0	\$7,073	\$30,967	\$107,017	\$22,619	\$4,630	\$68,824	\$75,607	\$0	\$0
All Other										
Professional Services	\$0	\$87,674	\$246,416	\$498,613	\$305,776	\$89,471	\$119,483	\$56,948	\$14,425	\$0
Travel Expenses	\$0	\$1,661	\$6,588	\$31,990	\$2,462	\$353	\$123	\$2,005	\$42	\$0
Miscellaneous Operating Expenses	\$0	\$4,819	\$35,722	\$89,313	\$12,812	\$20,502	\$13,178	\$11,943	\$2,469	\$0
Commodities	\$0	\$334	\$1,600	\$2,181	\$4,107	\$326	\$15,521	\$1,495	\$173	\$0
Contributions and Transfers to Other Funds	\$0	\$5,548	\$35,040	\$40,123	\$21,294	\$5,329	\$9,098	\$6,793	\$854	\$0
All Other - Subtotal	\$0	\$100,036	\$325,366	\$662,219	\$346,452	\$115,980	\$157,403	\$79,185	\$17,963	\$0
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$107,109</b>	<b>\$356,332</b>	<b>\$769,236</b>	<b>\$369,071</b>	<b>\$120,610</b>	<b>\$226,227</b>	<b>\$154,791</b>	<b>\$17,963</b>	<b>\$0</b>

**CON - DEPARTMENT OF CONSERVATION**  
**Z030 - Maine Conservation Corps**  
**010 - General Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$51,320	\$52,495	\$49,532	\$50,744	\$45,188	\$42,658	\$0
Retirement Costs	\$0	\$0	\$0	\$15,055	\$16,189	\$15,739	\$13,227	\$10,100	\$9,547	\$0
Health Insurance	\$0	\$0	\$0	\$7,029	\$7,307	\$7,423	\$7,816	\$5,184	\$8,593	\$0
Other Fringe Benefits	\$0	\$0	\$0	\$2,858	\$2,924	\$2,915	\$2,081	\$1,796	\$1,910	\$0
Personal Services - Subtotal	\$0	\$0	\$0	\$76,261	\$78,915	\$75,609	\$73,868	\$62,268	\$62,707	\$0
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$51	\$0	\$19	\$0
Travel Expenses	\$0	\$0	\$0	\$19	\$0	\$0	\$59	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$2,916	\$2,765	\$2,856	\$2,783	\$2,989	\$2,683	\$0
Commodities	\$0	\$0	\$0	\$948	\$0	\$258	\$214	\$138	\$394	\$0
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$1,051	\$232	\$0	\$29	\$0	\$0	\$0
All Other - Subtotal	\$0	\$0	\$0	\$4,934	\$2,997	\$3,114	\$3,135	\$3,127	\$3,096	\$0
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$81,195</b>	<b>\$81,912</b>	<b>\$78,723</b>	<b>\$77,003</b>	<b>\$65,395</b>	<b>\$65,803</b>	<b>\$0</b>

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

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$70,954	\$63,269	\$29,114	\$20,687	\$6,736	\$9,917	\$0
Retirement Costs	\$0	\$0	\$0	\$20,684	\$19,186	\$8,906	\$5,392	\$1,513	\$2,224	\$0
Health Insurance	\$0	\$0	\$0	\$17,809	\$14,289	\$6,734	\$4,514	\$1,436	\$2,474	\$0
Other Fringe Benefits	\$0	\$0	\$0	\$5,024	\$4,224	\$2,198	\$968	\$386	\$470	\$0
Personal Services - Subtotal	\$0	\$0	\$0	\$114,472	\$100,969	\$46,951	\$31,560	\$10,070	\$15,085	\$0
All Other										
Professional Services	\$0	\$0	\$0	\$135	\$0	\$0	\$657	\$360	\$1,435	\$0
Travel Expenses	\$0	\$0	\$0	\$3,967	\$0	\$0	\$3,208	\$1,308	\$1,214	\$0
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$45,161	\$7,572	\$0	\$13,322	\$24,757	\$3,725	\$0
Commodities	\$0	\$0	\$0	\$22,169	\$0	\$0	\$11,023	\$15,347	\$6,663	\$0
Grants, Subsidies and Pensions to Other Governments	\$0	\$0	\$0	-\$20,265	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$103,661	\$166,002	\$188,239	\$381,927	\$383,141	\$357,740	\$0
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$7,230	\$3,143	\$1,353	\$1,785	\$1,276	\$880	\$0
All Other - Subtotal	\$0	\$0	\$0	\$162,058	\$176,718	\$189,592	\$411,922	\$426,190	\$371,657	\$0
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$276,529</b>	<b>\$277,686</b>	<b>\$236,543</b>	<b>\$443,482</b>	<b>\$436,260</b>	<b>\$386,742</b>	<b>\$0</b>

**CON - DEPARTMENT OF CONSERVATION**

**Z030 - Maine Conservation Corps**

**014 - Other Special Revenue Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$41,820	\$43,453	\$103,229	\$185,200	\$129,402	\$103,700	\$0
Retirement Costs	\$0	\$0	\$0	\$12,197	\$13,075	\$33,245	\$48,282	\$28,914	\$22,917	\$0
Health Insurance	\$0	\$0	\$0	\$9,948	\$8,781	\$25,689	\$50,514	\$28,459	\$22,471	\$0
Other Fringe Benefits	\$0	\$0	\$0	\$2,427	\$2,497	\$7,504	\$9,115	\$6,231	\$4,958	\$0
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$0	\$0	\$3,367	\$0	\$0	\$0
Personal Services - Subtotal	\$0	\$0	\$0	\$66,392	\$67,806	\$169,668	\$296,477	\$193,006	\$154,045	\$0
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$98	\$4,048	\$2,554	\$5,004	\$0
Travel Expenses	\$0	\$0	\$0	\$3,800	\$1,198	\$2,381	\$4,501	\$3,972	\$10,206	\$0
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$39,288	\$70,643	\$68,800	\$76,910	\$80,152	\$64,778	\$0
Commodities	\$0	\$0	\$0	\$22,105	\$39,132	\$80,736	\$35,941	\$24,129	\$32,283	\$0
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$133,312	\$619,935	\$894,189	\$481,067	\$394,048	\$378,075	\$0
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$5,117	\$5,177	\$9,270	\$12,482	\$7,478	\$8,336	\$0
All Other - Subtotal	\$0	\$0	\$0	\$203,623	\$736,086	\$1,055,473	\$614,949	\$512,332	\$498,682	\$0
Capital Expenditures										
Capital Expenditures	\$0	\$0	\$0	\$0	\$13,320	\$0	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$0	\$0	\$0	\$0	\$13,320	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$270,015</b>	<b>\$817,212</b>	<b>\$1,225,141</b>	<b>\$911,426</b>	<b>\$705,338</b>	<b>\$652,727</b>	<b>\$0</b>



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

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$83,759	\$134,638	\$125,502	\$214,678	\$242,961	\$229,142	\$200,969	\$124,897	\$120,910	\$0
Retirement Costs	\$21,191	\$37,370	\$35,274	\$64,217	\$75,926	\$72,993	\$54,799	\$27,914	\$27,033	\$0
Health Insurance	\$18,999	\$25,479	\$26,856	\$41,316	\$46,402	\$52,427	\$46,839	\$34,703	\$39,445	\$0
Other Fringe Benefits	\$6,854	\$10,603	\$9,959	\$16,912	\$18,250	\$17,661	\$10,357	\$7,432	\$7,239	\$0
Unemployment Reimbursements	\$3,852	\$2,358	\$2,561	\$2,893	\$2,929	\$8,630	\$3,109	\$6,829	\$3,107	\$0
Personal Services - Subtotal	\$134,655	\$210,448	\$200,152	\$340,016	\$386,468	\$380,854	\$316,074	\$201,775	\$197,734	\$0
All Other										
Professional Services	\$31,559	\$81,586	\$102,938	\$56,337	\$56,075	\$86,190	\$99,851	\$72,904	\$29,915	\$0
Travel Expenses	\$1,456	\$4,672	\$5,596	\$5,670	\$8,717	\$10,214	\$10,150	\$11,050	\$11,057	\$0
Miscellaneous Operating Expenses	\$157,126	\$323,695	\$388,563	\$312,496	\$269,191	\$324,827	\$337,423	\$261,968	\$258,335	\$0
Commodities	\$105,226	\$128,399	\$106,878	\$73,887	\$90,234	\$101,281	\$90,394	\$85,853	\$79,646	\$0
Grants, Subsidies and Pensions to Other Governments	\$0	\$0	\$0	\$5,000	\$10,000	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$7,455	\$19,127	\$16,618	\$1,000	\$23,000	\$6,049	\$14,597	\$0	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$143	\$0
Contributions and Transfers to Other Funds	\$7,787	\$19,115	\$31,137	\$30,661	\$23,478	\$25,600	\$25,212	\$15,593	\$18,043	\$0
All Other - Subtotal	\$310,608	\$576,594	\$651,730	\$485,051	\$480,695	\$554,161	\$577,627	\$447,368	\$397,139	\$0
Capital Expenditures										
Capital Expenditures	\$0	\$61,102	\$127,753	\$15,333	\$0	\$22,237	\$165,118	\$159,239	\$74,567	\$0
Capital Expenditures - Subtotal	\$0	\$61,102	\$127,753	\$15,333	\$0	\$22,237	\$165,118	\$159,239	\$74,567	\$0
<b>Total Expenditures</b>	<b>\$445,263</b>	<b>\$848,145</b>	<b>\$979,634</b>	<b>\$840,400</b>	<b>\$867,163</b>	<b>\$957,252</b>	<b>\$1,058,819</b>	<b>\$808,382</b>	<b>\$669,441</b>	<b>\$0</b>

**CON - DEPARTMENT OF CONSERVATION**

**0746 - Maine State Parks Program**

**014 - Other Special Revenue Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
All Other										
Professional Services	\$65,449	-\$9,934	\$42,619	\$22,449	\$169	\$86,522	\$22,959	\$13,971	\$2,977	\$0
Travel Expenses	\$1,775	\$1,986	\$1,899	\$456	\$630	\$880	\$1,296	\$519	\$454	\$0
Miscellaneous Operating Expenses	\$415,776	\$397,335	\$355,506	\$380,719	\$324,526	\$269,575	\$274,448	\$348,387	\$275,433	\$0
Commodities	\$112,555	\$78,995	\$87,003	\$58,194	\$82,259	\$72,095	\$67,328	\$78,641	\$70,009	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$3,750	\$16,250	\$5,000	\$5,000	\$5,000	\$5,300	\$8,600	\$7,300	\$0	\$0
Contributions and Transfers to Other Funds	\$10,610	\$11,956	\$19,408	\$17,959	\$11,793	\$12,364	\$10,933	\$10,867	\$10,920	\$0
All Other - Subtotal	\$609,915	\$496,588	\$511,435	\$484,778	\$424,376	\$446,736	\$385,565	\$459,685	\$359,792	\$0
Capital Expenditures										
Capital Expenditures	\$15,098	\$73,521	\$44,206	\$8,422	\$13,300	\$47,134	\$46,305	\$34,617	\$59,417	\$0
Capital Expenditures - Subtotal	\$15,098	\$73,521	\$44,206	\$8,422	\$13,300	\$47,134	\$46,305	\$34,617	\$59,417	\$0
<b>Total Expenditures</b>	<b>\$625,013</b>	<b>\$570,109</b>	<b>\$555,641</b>	<b>\$493,200</b>	<b>\$437,676</b>	<b>\$493,871</b>	<b>\$431,870</b>	<b>\$494,302</b>	<b>\$419,209</b>	<b>\$0</b>

**CON - DEPARTMENT OF CONSERVATION**

**0230 - Mining Operations**

**014 - Other Special Revenue Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$85,910	\$124,126	\$159,181	\$125,315	\$116,059	\$97,008	\$59,064	\$0	\$0	\$0
Retirement Costs	\$21,673	\$34,558	\$45,117	\$36,754	\$35,792	\$29,674	\$15,400	\$0	\$0	\$0
Health Insurance	\$13,798	\$18,428	\$22,146	\$17,869	\$17,159	\$15,980	\$8,294	\$0	\$0	\$0
Other Fringe Benefits	\$4,526	\$6,533	\$8,740	\$7,774	\$7,440	\$5,928	\$2,586	\$0	\$0	\$0
Personal Services - Subtotal	\$125,907	\$183,645	\$235,184	\$187,712	\$176,449	\$148,590	\$85,344	\$0	\$0	\$0
All Other										
Professional Services	\$44,299	\$15,057	\$24,719	\$63,724	\$36,959	\$67,446	\$58,916	\$0	\$0	\$0
Travel Expenses	\$2,835	\$6,469	\$4,755	\$3,093	\$2,256	\$3,623	\$1,963	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$16,198	\$21,058	\$6,468	\$14,293	\$7,002	\$3,369	\$6,209	\$0	\$0	\$0
Commodities	\$16,875	\$10,848	\$1,413	\$2,071	\$9,125	\$397	\$1,440	\$0	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$560	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$13,482	\$13,152	\$14,387	\$16,722	\$2,443	\$1,960	\$4,501	\$0	\$0	\$0
All Other - Subtotal	\$93,689	\$66,584	\$51,742	\$100,463	\$57,785	\$76,794	\$73,029	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$219,596</b>	<b>\$250,229</b>	<b>\$286,926</b>	<b>\$288,175</b>	<b>\$234,234</b>	<b>\$225,384</b>	<b>\$158,373</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**CON - DEPARTMENT OF CONSERVATION**

**0821 - Natural Areas Program**

**010 - General Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$49,377	\$54,706	\$50,528	\$49,659	\$56,575	\$58,819	\$59,521	\$61,060	\$170,763	\$0
Retirement Costs	\$14,714	\$17,709	\$16,614	\$17,047	\$20,040	\$20,934	\$18,492	\$16,700	\$41,355	\$0
Health Insurance	\$8,574	\$8,771	\$8,706	\$9,257	\$9,594	\$9,928	\$10,408	\$10,408	\$32,854	\$0
Other Fringe Benefits	\$2,395	\$2,624	\$2,566	\$2,967	\$3,054	\$3,156	\$2,308	\$2,265	\$6,720	\$0
Personal Services - Subtotal	\$75,060	\$83,810	\$78,413	\$78,930	\$89,264	\$92,837	\$90,729	\$90,432	\$251,692	\$0
All Other										
Professional Services	\$200	\$2,808	\$28	\$950	\$0	\$275	\$443	\$0	\$5,000	\$0
Travel Expenses	\$4,552	\$1,902	\$1,094	\$934	\$1,567	\$2,351	\$2,338	\$2,131	\$4,890	\$0
Miscellaneous Operating Expenses	\$14,570	\$10,087	\$8,619	\$10,266	\$7,401	\$8,086	\$7,577	\$7,610	\$10,740	\$0
Commodities	\$16,800	\$16,840	\$13,295	\$7,070	\$8,193	\$4,546	\$4,588	\$4,656	\$18,740	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$81,393	\$0
All Other - Subtotal	\$36,122	\$31,636	\$23,036	\$19,220	\$17,161	\$15,258	\$14,946	\$14,397	\$120,763	\$0
<b>Total Expenditures</b>	<b>\$111,182</b>	<b>\$115,446</b>	<b>\$101,449</b>	<b>\$98,150</b>	<b>\$106,425</b>	<b>\$108,095</b>	<b>\$105,675</b>	<b>\$104,830</b>	<b>\$372,455</b>	<b>\$0</b>

**CON - DEPARTMENT OF CONSERVATION**

**0821 - Natural Areas Program**

**013 - Federal Expenditures Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	-\$1,173	\$6,235	\$11,276	\$7,392	\$63,019	\$63,897	\$61,020	\$87,224	\$271,962	\$0
Retirement Costs	-\$1,204	\$1,731	\$3,203	\$2,149	\$19,699	\$19,546	\$15,900	\$19,494	\$61,076	\$0
Health Insurance	-\$1,431	\$1,769	\$2,776	\$1,622	\$13,340	\$13,927	\$13,800	\$18,756	\$62,485	\$0
Other Fringe Benefits	-\$369	\$360	\$642	\$533	\$3,983	\$3,912	\$2,521	\$3,464	\$11,376	\$0
Personal Services - Subtotal	-\$4,176	\$10,095	\$17,897	\$11,696	\$100,041	\$101,283	\$93,240	\$128,938	\$406,899	\$0
All Other										
Professional Services	\$2,010	\$0	\$26,000	\$1,811	\$2,466	\$17,801	\$25,010	\$8,503	\$27,740	\$0
Travel Expenses	\$120	\$240	\$473	\$1,042	\$2,180	\$1,081	\$1,466	\$278	\$1,099	\$0
Miscellaneous Operating Expenses	\$0	\$703	\$3,804	\$2,093	\$3,176	\$2,077	\$2,144	\$675	\$2,605	\$0
Commodities	\$0	\$18	\$9,805	\$5,989	\$1,416	\$2,384	\$191	\$115	\$395	\$0
Grants, Subsidies and Pensions to Other Governments	\$0	\$0	\$0	\$0	\$0	\$0	\$12,155	\$0	\$6,000	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$21,100	\$18,812	\$6,373	\$0	\$17,500	\$1,080	\$0	\$378,706	\$0
Contributions and Transfers to Other Funds	-\$134	\$684	\$3,061	\$1,397	\$1,152	\$1,093	\$3,570	\$3,770	\$14,583	\$0
All Other - Subtotal	\$1,996	\$22,745	\$61,954	\$18,706	\$10,389	\$41,937	\$45,617	\$13,341	\$431,128	\$0
<b>Total Expenditures</b>	<b>-\$2,180</b>	<b>\$32,839</b>	<b>\$79,851</b>	<b>\$30,402</b>	<b>\$110,430</b>	<b>\$143,220</b>	<b>\$138,857</b>	<b>\$142,279</b>	<b>\$838,027</b>	<b>\$0</b>

**CON - DEPARTMENT OF CONSERVATION**

**0821 - Natural Areas Program**

**014 - Other Special Revenue Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$154,257	\$149,252	\$149,069	\$209,990	\$206,827	\$192,313	\$213,130	\$118,270	\$160,131	\$0
Retirement Costs	\$39,885	\$41,594	\$42,306	\$55,176	\$70,531	\$58,829	\$55,570	\$26,434	\$35,943	\$0
Health Insurance	\$46,326	\$36,539	\$37,855	\$42,106	\$49,113	\$51,409	\$55,605	\$31,881	\$42,251	\$0
Other Fringe Benefits	\$9,097	\$8,184	\$9,373	\$15,488	\$13,929	\$13,142	\$9,478	\$5,005	\$6,240	\$0
Personal Services - Subtotal	\$249,565	\$235,568	\$238,604	\$322,761	\$340,400	\$315,692	\$333,784	\$181,589	\$244,565	\$0
All Other										
Professional Services	\$82,940	\$52,561	\$157,815	\$48,623	\$63,805	\$49,204	\$36,117	\$22,854	\$24,119	\$0
Travel Expenses	\$5,348	\$6,647	\$3,180	\$4,806	\$1,597	\$2,131	\$1,327	\$1,959	\$1,621	\$0
Miscellaneous Operating Expenses	\$11,376	\$17,436	\$7,410	\$1,952	\$4,229	\$23,258	\$2,010	\$3,528	\$5,611	\$0
Commodities	\$20,608	\$18,054	\$5,072	\$1,084	\$1,567	\$177	-\$55	\$86	\$238	\$0
Grants, Subsidies and Pensions to Other Governments	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$30,163	\$28,553	\$42,045	\$0	\$49,980	\$53,067	\$12,715	\$13,370	\$8,500	\$0
Contributions and Transfers to Other Funds	\$24,191	\$20,433	\$21,753	\$23,410	\$4,338	\$3,425	\$10,915	\$5,716	\$9,179	\$0
All Other - Subtotal	\$174,625	\$143,683	\$237,276	\$79,874	\$125,516	\$131,262	\$63,028	\$47,513	\$49,269	\$0
Capital Expenditures										
Capital Expenditures	\$0	\$4,924	\$0	\$0	\$0	\$0	\$0	\$0	\$4,001	\$0
Capital Expenditures - Subtotal	\$0	\$4,924	\$0	\$0	\$0	\$0	\$0	\$0	\$4,001	\$0
<b>Total Expenditures</b>	<b>\$424,190</b>	<b>\$384,175</b>	<b>\$475,880</b>	<b>\$402,636</b>	<b>\$465,917</b>	<b>\$446,954</b>	<b>\$396,812</b>	<b>\$229,102</b>	<b>\$297,836</b>	<b>\$0</b>

**CON - DEPARTMENT OF CONSERVATION**

**0222 - Office of the Commissioner**

**010 - General Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$758,418	\$591,316	\$235,897	\$244,915	\$207,530	\$165,498	\$112,774	\$166,353	\$82,543	\$0
Retirement Costs	\$182,117	\$164,694	\$74,577	\$81,305	\$70,672	\$51,926	\$22,009	\$10,943	\$7,952	\$0
Health Insurance	\$128,888	\$96,407	\$28,972	\$36,601	\$28,417	\$19,812	\$6,821	\$0	\$4,337	\$0
Other Fringe Benefits	\$33,651	\$26,353	\$8,563	\$10,963	\$9,013	\$7,087	\$3,145	\$4,724	\$4,976	\$0
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$0	\$0	\$7,201	\$2,653	\$0	\$0
Personal Services - Subtotal	\$1,103,075	\$878,771	\$348,009	\$373,785	\$315,633	\$244,323	\$151,951	\$184,673	\$99,808	\$0
All Other										
Professional Services	\$39,129	\$104,128	\$261,999	\$350,159	\$289,762	\$302,804	\$228,487	\$274,393	\$265,544	\$0
Travel Expenses	\$4,830	\$7,739	\$3,912	\$3,429	\$1,592	\$2,491	\$1,603	\$2,040	\$1,905	\$0
Miscellaneous Operating Expenses	\$92,403	\$27,540	\$31,791	\$33,922	\$15,708	\$19,321	\$8,451	\$7,101	\$8,417	\$0
Commodities	\$72,783	\$90,614	\$337,894	\$1,101,582	\$1,024,828	\$1,110,750	\$1,094,098	\$1,161,353	\$1,072,864	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$15,000	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$0	\$71	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$209,144	\$230,092	\$635,596	\$1,489,092	\$1,331,890	\$1,450,366	\$1,332,639	\$1,444,887	\$1,348,730	\$0
<b>Total Expenditures</b>	<b>\$1,312,219</b>	<b>\$1,108,862</b>	<b>\$983,605</b>	<b>\$1,862,877</b>	<b>\$1,647,523</b>	<b>\$1,694,689</b>	<b>\$1,484,590</b>	<b>\$1,629,560</b>	<b>\$1,448,538</b>	<b>\$0</b>

**CON - DEPARTMENT OF CONSERVATION**

**0222 - Office of the Commissioner**

**014 - Other Special Revenue Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$168,394	\$183,640	\$103,534	\$100,901	\$171,806	\$170,417	\$137,140	\$179,868	\$263,090	\$0
Retirement Costs	\$42,224	\$52,885	\$31,425	\$33,204	\$55,650	\$58,634	\$40,357	\$32,454	\$65,020	\$0
Health Insurance	\$30,689	\$33,739	\$20,287	\$20,417	\$29,940	\$33,960	\$30,083	\$33,207	\$48,813	\$0
Other Fringe Benefits	\$8,409	\$9,535	\$6,196	\$6,600	\$10,344	\$10,971	\$6,027	\$7,320	\$10,947	\$0
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,580	\$0
Personal Services - Subtotal	\$249,717	\$279,799	\$161,442	\$161,121	\$267,741	\$273,982	\$213,607	\$252,848	\$393,451	\$0
All Other										
Professional Services	\$37,103	\$122,429	\$432,283	\$518,345	\$509,087	\$503,627	\$492,169	\$461,077	\$475,560	\$0
Travel Expenses	\$3,950	\$1,895	\$3,647	\$0	\$4,855	\$711	\$628	\$2,262	\$2,114	\$0
Miscellaneous Operating Expenses	\$52,543	\$19,352	\$44,525	\$62,679	\$36,844	\$12,554	\$17,552	\$41,336	\$6,653	\$0
Commodities	\$53,263	\$46,403	\$205,548	\$195,726	\$183,543	\$129,266	\$139,703	\$106,549	\$233,362	\$0
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$2,224	\$8,015	\$9,057	\$152,927	\$132,804	\$77,953	\$52,779	\$55,532	\$24,293	\$0
All Other - Subtotal	\$149,084	\$198,093	\$695,059	\$929,677	\$867,134	\$724,112	\$702,831	\$666,757	\$741,981	\$0
<b>Total Expenditures</b>	<b>\$398,800</b>	<b>\$477,893</b>	<b>\$856,501</b>	<b>\$1,090,798</b>	<b>\$1,134,874</b>	<b>\$998,094</b>	<b>\$916,438</b>	<b>\$919,605</b>	<b>\$1,135,431</b>	<b>\$0</b>



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

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$273,169	\$287,190	\$305,960	\$326,664	\$323,911	\$325,499	\$330,997	\$374,580	\$406,416	\$0
Retirement Costs	\$71,037	\$82,063	\$88,917	\$96,669	\$100,885	\$100,978	\$87,860	\$85,687	\$93,393	\$0
Health Insurance	\$62,340	\$60,799	\$62,495	\$61,796	\$61,852	\$61,941	\$63,456	\$85,959	\$91,008	\$0
Other Fringe Benefits	\$15,162	\$16,756	\$17,811	\$23,805	\$23,929	\$24,139	\$15,957	\$17,145	\$17,407	\$0
Unemployment Reimbursements	\$3,508	\$3,417	\$3,876	\$4,546	\$2,389	\$2,619	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$425,216	\$450,225	\$479,059	\$513,481	\$512,966	\$515,175	\$498,270	\$563,371	\$608,225	\$0
All Other										
Professional Services	\$106,883	\$107,832	\$138,748	\$241,534	\$127,293	\$326,106	\$275,107	\$228,633	\$125,087	\$0
Travel Expenses	\$4,587	\$8,699	\$6,099	\$19,077	\$20,070	\$20,335	\$22,855	\$20,803	\$20,300	\$0
Miscellaneous Operating Expenses	\$81,443	\$129,749	\$149,844	\$138,666	\$129,495	\$128,445	\$221,093	\$134,985	\$197,069	\$0
Commodities	\$112,953	\$109,201	\$95,765	\$94,249	\$144,824	\$185,860	\$160,736	\$123,940	\$128,285	\$0
Grants, Subsidies and Pensions to Other Governments	\$1,764,952	\$1,561,752	\$1,966,337	\$2,220,349	\$2,655,587	\$2,695,772	\$2,619,418	\$2,097,241	\$2,412,288	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$1,471,796	\$1,236,672	\$1,402,730	\$1,658,882	\$1,798,807	\$1,729,316	\$1,724,440	\$1,534,904	\$1,726,699	\$0
Grants, Subsidies and Pensions to Individuals	\$0	\$2,642	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$13,027	\$20,568	\$33,101	\$39,163	\$27,068	\$33,885	\$35,188	\$26,380	\$33,772	\$0
All Other - Subtotal	\$3,555,641	\$3,177,115	\$3,792,623	\$4,411,920	\$4,903,143	\$5,119,720	\$5,058,840	\$4,166,886	\$4,643,500	\$0
Capital Expenditures										
Capital Expenditures	\$313,120	\$164,875	\$98,846	\$148,151	\$51,844	\$50,699	\$243,301	\$2,000	\$353	\$0
Capital Expenditures - Subtotal	\$313,120	\$164,875	\$98,846	\$148,151	\$51,844	\$50,699	\$243,301	\$2,000	\$353	\$0
<b>Total Expenditures</b>	<b>\$4,293,976</b>	<b>\$3,792,215</b>	<b>\$4,370,528</b>	<b>\$5,073,551</b>	<b>\$5,467,953</b>	<b>\$5,685,594</b>	<b>\$5,800,412</b>	<b>\$4,732,256</b>	<b>\$5,252,078</b>	<b>\$0</b>

**CON - DEPARTMENT OF CONSERVATION**

**0221 - Parks - General Operations**

**010 - General Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$3,786,057	\$3,858,571	\$3,957,000	\$4,065,575	\$3,790,406	\$3,846,682	\$3,767,364	\$3,735,249	\$3,642,664	\$0
Retirement Costs	\$951,910	\$1,068,337	\$1,119,083	\$1,184,364	\$1,162,956	\$1,161,589	\$983,209	\$836,058	\$824,682	\$0
Health Insurance	\$713,618	\$718,885	\$727,369	\$756,587	\$735,600	\$783,663	\$813,425	\$761,856	\$784,404	\$0
Other Fringe Benefits	\$227,052	\$250,553	\$258,554	\$292,601	\$279,560	\$286,178	\$175,081	\$171,258	\$174,035	\$0
Unemployment Reimbursements	\$152,598	\$96,545	\$97,437	\$100,145	\$184,263	\$68,214	\$119,678	\$113,678	\$110,514	\$0
Personal Services - Subtotal	\$5,831,235	\$5,992,890	\$6,159,444	\$6,399,273	\$6,152,785	\$6,146,325	\$5,858,757	\$5,618,099	\$5,536,300	\$0
All Other										
Professional Services	\$13,840	\$18,495	\$20,431	\$16,248	\$33,822	\$17,738	\$15,551	\$14,498	\$18,924	\$0
Travel Expenses	\$7,331	\$7,766	\$5,064	\$7,755	\$6,494	\$3,318	\$3,459	\$6,294	\$3,246	\$0
Miscellaneous Operating Expenses	\$430,104	\$454,628	\$509,416	\$400,500	\$442,389	\$456,916	\$487,335	\$470,490	\$475,820	\$0
Commodities	\$201,546	\$262,165	\$237,517	\$259,541	\$146,164	\$156,314	\$165,091	\$202,800	\$180,321	\$0
Grants, Subsidies and Pensions to Other Governments	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$5,000	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$654,821	\$743,054	\$772,427	\$684,045	\$633,868	\$634,286	\$671,435	\$694,081	\$678,311	\$0
Capital Expenditures										
Capital Expenditures	\$0	\$16,897	\$127,004	\$59,989	\$0	\$0	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$0	\$16,897	\$127,004	\$59,989	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$6,486,056</b>	<b>\$6,752,842</b>	<b>\$7,058,874</b>	<b>\$7,143,306</b>	<b>\$6,786,653</b>	<b>\$6,780,612</b>	<b>\$6,530,193</b>	<b>\$6,312,180</b>	<b>\$6,214,610</b>	<b>\$0</b>

**CON - DEPARTMENT OF CONSERVATION**

**0221 - Parks - General Operations**

**013 - Federal Expenditures Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$0	\$23,878	\$24,747	\$25,021	\$24,364	\$34,298	\$52,685	\$33,382	\$37,017	\$0
Retirement Costs	\$0	\$7,093	\$7,606	\$7,316	\$7,513	\$10,493	\$13,736	\$7,460	\$8,552	\$0
Health Insurance	\$0	\$4,956	\$4,909	\$4,979	\$7,429	\$10,637	\$17,005	\$10,409	\$11,056	\$0
Other Fringe Benefits	\$0	\$1,252	\$1,307	\$1,286	\$1,124	\$1,792	\$2,171	\$1,051	\$1,304	\$0
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$113	\$0
Personal Services - Subtotal	\$0	\$37,178	\$38,569	\$38,602	\$40,430	\$57,219	\$85,598	\$52,302	\$58,043	\$0
All Other										
Professional Services	\$557,489	\$203	\$21,000	\$5,950	\$2,280	\$15,960	\$1,085	\$25,844	\$15,205	\$0
Travel Expenses	\$1,540	\$4,278	\$3,086	\$1,840	\$2,770	\$2,350	\$4,235	\$1,741	\$6,604	\$0
Miscellaneous Operating Expenses	\$5,255	\$7,387	\$43,941	\$110,773	\$61,982	\$38,343	\$18,956	\$17,189	\$29,678	\$0
Commodities	\$18,299	\$21,073	\$8,785	\$2,154	\$718	\$6,775	\$5,363	\$4,548	\$3,432	\$0
Grants, Subsidies and Pensions to Other Governments	\$544,170	\$547,639	\$511,023	\$416,607	\$876,509	\$990,821	\$1,455,912	\$1,324,676	\$920,016	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$367,542	\$361,847	\$483,712	\$339,632	\$204,880	\$429,723	\$308,543	\$361,052	\$166,437	\$0
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$9,278	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$10,382	\$1,790	\$4,392	\$6,196	\$3,133	\$3,477	\$3,442	\$2,501	\$3,536	\$0
All Other - Subtotal	\$1,504,677	\$944,218	\$1,075,939	\$883,152	\$1,152,271	\$1,496,727	\$1,797,536	\$1,737,553	\$1,144,909	\$0
Capital Expenditures										
Capital Expenditures	\$0	\$177,836	\$249,111	\$185,439	\$353,105	\$8,750	\$209,174	\$111,480	\$1,824	\$0
Capital Expenditures - Subtotal	\$0	\$177,836	\$249,111	\$185,439	\$353,105	\$8,750	\$209,174	\$111,480	\$1,824	\$0
<b>Total Expenditures</b>	<b>\$1,504,677</b>	<b>\$1,159,231</b>	<b>\$1,363,618</b>	<b>\$1,107,193</b>	<b>\$1,545,806</b>	<b>\$1,562,696</b>	<b>\$2,092,308</b>	<b>\$1,901,334</b>	<b>\$1,204,776</b>	<b>\$0</b>

**CON - DEPARTMENT OF CONSERVATION**

**0221 - Parks - General Operations**

**014 - Other Special Revenue Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$34,405	\$51,318	\$51,467	\$47,844	\$37,164	\$38,808	\$31,895	\$21,797	\$31,314	\$0
Retirement Costs	\$8,705	\$14,332	\$14,606	\$13,803	\$11,462	\$9,618	\$8,364	\$4,872	\$7,008	\$0
Health Insurance	\$11,531	\$14,267	\$14,659	\$14,311	\$11,105	\$6,450	\$6,220	\$4,838	\$8,367	\$0
Other Fringe Benefits	\$1,818	\$2,998	\$3,031	\$3,076	\$2,766	\$2,047	\$1,631	\$1,109	\$1,739	\$0
Unemployment Reimbursements	-\$124	\$0	\$0	\$0	\$508	-\$31	\$3,455	\$375	\$2,362	\$0
Personal Services - Subtotal	\$56,334	\$82,915	\$83,763	\$79,035	\$63,005	\$56,893	\$51,566	\$32,991	\$50,789	\$0
All Other										
Professional Services	\$9,614	\$10,795	\$61,970	\$82,213	\$72,332	\$48,251	\$160,405	\$102,583	\$112,963	\$0
Travel Expenses	\$0	\$0	\$0	\$198	\$75	\$131	\$832	\$5,666	\$807	\$0
Miscellaneous Operating Expenses	\$30,645	\$12,014	\$22,620	\$3,432	\$38,427	\$32,860	\$40,466	\$47,942	\$66,637	\$0
Commodities	\$9,446	\$1,576	\$4,752	\$8,191	\$5,353	\$13,323	\$20,143	\$23,763	\$23,129	\$0
Grants, Subsidies and Pensions to Other Governments	\$0	\$20,408	\$226	\$0	\$15,317	\$0	\$0	\$37,953	\$45,000	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$102,707	\$211,378	\$215,634	\$112,230	\$154,124	\$280,811	\$250,932	\$125,350	\$49,420	\$0
Contributions and Transfers to Other Funds	\$1,764	\$2,739	\$6,590	\$6,731	\$5,156	\$4,212	\$7,706	\$4,932	\$7,368	\$0
All Other - Subtotal	\$154,176	\$258,911	\$311,791	\$212,995	\$290,783	\$379,589	\$480,483	\$348,189	\$305,324	\$0
Capital Expenditures										
Capital Expenditures	\$111,035	\$69,315	\$70,638	\$13,875	\$21,966	\$105,407	\$256,025	\$350,425	\$48,792	\$0
Capital Expenditures - Subtotal	\$111,035	\$69,315	\$70,638	\$13,875	\$21,966	\$105,407	\$256,025	\$350,425	\$48,792	\$0
<b>Total Expenditures</b>	<b>\$321,545</b>	<b>\$411,141</b>	<b>\$466,192</b>	<b>\$305,904</b>	<b>\$375,754</b>	<b>\$541,889</b>	<b>\$788,075</b>	<b>\$731,605</b>	<b>\$404,905</b>	<b>\$0</b>

**CON - DEPARTMENT OF CONSERVATION**

**0223 - Administration - Forestry**

**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$122,538	\$125,280	\$133,905	\$115,932	\$114,804	\$113,183	\$123,859	\$132,684	\$131,018	\$0
Retirement Costs	\$35,437	\$39,496	\$42,777	\$39,144	\$41,146	\$39,170	\$30,265	\$12,352	\$12,001	\$0
Health Insurance	\$18,225	\$16,151	\$21,243	\$13,936	\$14,615	\$16,660	\$11,662	\$19,464	\$18,870	\$0
Other Fringe Benefits	\$5,747	\$6,007	\$6,544	\$5,007	\$5,077	\$5,699	\$4,216	\$4,562	\$4,514	\$0
Personal Services - Subtotal	\$292,649	\$304,523	\$271,841	\$187,702	\$225,655	\$221,167	\$171,011	\$169,464	\$166,805	\$0
All Other										
Professional Services	\$4,102	\$1,231	\$381	\$507	\$266	\$1,986	\$0	\$2,041	\$6,922	\$0
Travel Expenses	\$1,979	\$946	\$1,564	\$4,759	\$821	\$328	\$0	\$1,478	\$1,507	\$0
Miscellaneous Operating Expenses	\$20,790	\$17,026	\$16,158	\$16,013	\$21,625	\$14,499	\$0	\$20,259	\$10,164	\$0
Commodities	\$17,580	\$20,324	\$21,397	\$9,651	\$7,506	\$3,108	\$0	\$7,108	\$11,988	\$0
Contributions and Transfers to Other Funds	\$1,554	\$2,477	\$1,797	\$264	\$817	\$901	\$22	\$7	\$8	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,163	\$2,617	\$0
All Other - Subtotal	\$46,043	\$43,036	\$42,479	\$41,748	\$43,394	\$23,115	\$1,299	\$39,055	\$33,206	\$0
<b>Total Expenditures</b>	<b>\$338,693</b>	<b>\$347,559</b>	<b>\$314,321</b>	<b>\$229,449</b>	<b>\$269,049</b>	<b>\$244,282</b>	<b>\$172,310</b>	<b>\$208,519</b>	<b>\$200,011</b>	<b>\$0</b>

**CON - DEPARTMENT OF CONSERVATION**

**0226 - Boating Facilities Fund**

**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$377,433	\$392,360	\$424,599	\$426,892	\$466,504	\$473,486	\$493,552	\$502,094	\$518,212	\$0
Retirement Costs	\$95,499	\$109,268	\$121,533	\$127,503	\$147,168	\$148,008	\$131,803	\$115,512	\$119,451	\$0
Health Insurance	\$87,274	\$103,259	\$101,044	\$110,573	\$118,003	\$123,675	\$134,870	\$126,930	\$128,495	\$0
Other Fringe Benefits	\$22,066	\$23,605	\$25,020	\$27,394	\$30,186	\$30,676	\$21,184	\$21,133	\$22,006	\$0
Unemployment Reimbursements	\$0	\$0	\$52	\$3,206	\$6,344	\$10,585	\$15,134	\$2,793	\$7,102	\$0
Personal Services - Subtotal	\$582,271	\$628,491	\$672,248	\$695,567	\$768,206	\$786,429	\$796,543	\$768,462	\$795,267	\$0
All Other										
Professional Services	\$51,153	\$154,337	\$121,884	\$61,431	\$62,703	\$93,889	\$30,084	\$15,221	\$28,722	\$0
Travel Expenses	\$6,314	\$6,277	\$6,027	\$6,242	\$6,847	\$8,068	\$14,680	\$13,630	\$7,309	\$0
Miscellaneous Operating Expenses	\$110,394	\$146,438	\$159,067	\$148,544	\$170,498	\$181,807	\$176,537	\$153,611	\$176,194	\$0
Commodities	\$64,589	\$82,244	\$76,714	\$68,960	\$80,955	\$91,171	\$66,678	\$95,655	\$80,095	\$0
Grants, Subsidies and Pensions to Other Governments	\$58,772	\$256,710	\$358,497	\$104,847	\$89,975	\$625,696	\$315,049	\$155,204	\$278,350	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$905	\$0	\$26,991	\$27,998	\$74,622	\$33,661	\$34,997	\$1,520	\$0	\$0
Contributions and Transfers to Other Funds	\$14,518	\$25,983	\$39,437	\$38,140	\$31,544	\$33,466	\$32,395	\$25,760	\$34,041	\$0
All Other - Subtotal	\$306,645	\$671,988	\$788,616	\$456,162	\$517,145	\$1,067,756	\$670,419	\$460,602	\$604,711	\$0
Capital Expenditures										
Capital Expenditures	\$412,303	\$646,852	\$773,653	\$868,283	\$618,523	\$438,997	\$245,064	\$488,197	\$1,103,860	\$0
Capital Expenditures - Subtotal	\$412,303	\$646,852	\$773,653	\$868,283	\$618,523	\$438,997	\$245,064	\$488,197	\$1,103,860	\$0
<b>Total Expenditures</b>	<b>\$1,301,219</b>	<b>\$1,947,332</b>	<b>\$2,234,517</b>	<b>\$2,020,013</b>	<b>\$1,903,874</b>	<b>\$2,293,183</b>	<b>\$1,712,025</b>	<b>\$1,717,261</b>	<b>\$2,503,837</b>	<b>\$0</b>

**CON - DEPARTMENT OF CONSERVATION**  
**0246 - Capital Construction/Repairs/Improvements - Conservation**  
**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Capital Expenditures										
Capital Expenditures	\$0	\$0	\$0	\$96,726	\$4,825,195	\$2,586,877	\$191,291	\$485,871	\$0	\$0
Capital Expenditures - Subtotal	\$0	\$0	\$0	\$96,726	\$4,825,195	\$2,586,877	\$191,291	\$485,871	\$0	\$0
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$96,726</b>	<b>\$4,825,195</b>	<b>\$2,586,877</b>	<b>\$191,291</b>	<b>\$485,871</b>	<b>\$0</b>	<b>\$0</b>





**CON - DEPARTMENT OF CONSERVATION**  
**0232 - Division of Forest Protection**  
**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$3,553,559	\$3,788,823	\$3,584,182	\$4,006,379	\$4,072,722	\$4,463,497	\$3,855,097	\$3,898,243	\$3,866,735	\$0
Retirement Costs	\$1,161,314	\$1,314,036	\$1,406,109	\$1,564,934	\$1,665,721	\$1,630,876	\$1,327,339	\$1,261,287	\$1,241,096	\$0
Health Insurance	\$877,751	\$908,801	\$936,907	\$987,425	\$1,033,802	\$981,758	\$968,657	\$987,946	\$961,279	\$0
Other Fringe Benefits	\$202,096	\$221,857	\$230,691	\$276,426	\$279,572	\$265,573	\$183,271	\$189,262	\$174,771	\$0
Unemployment Reimbursements	\$29,187	\$6,518	\$9,087	\$9,695	\$7,352	\$5,753	\$13,294	\$10,859	\$15,265	\$0
Personal Services - Subtotal	\$5,971,238	\$6,445,231	\$6,368,818	\$7,012,780	\$7,380,874	\$7,627,516	\$6,802,554	\$6,666,639	\$6,409,063	\$0
All Other										
Professional Services	\$101,922	\$175,321	\$85,667	\$190,883	\$62,286	\$120,112	\$215,789	\$277,893	\$147,904	\$0
Travel Expenses	\$28,478	\$61,282	\$39,918	\$84,091	\$54,288	\$17,318	\$28,159	\$130,070	\$95,369	\$0
Miscellaneous Operating Expenses	\$1,045,092	\$1,264,641	\$1,453,750	\$1,280,062	\$1,312,132	\$1,053,611	\$1,242,791	\$1,101,446	\$1,295,378	\$0
Commodities	\$388,935	\$437,147	\$470,763	\$318,360	\$286,900	\$228,259	\$358,952	\$361,105	\$349,978	\$0
Grants, Subsidies and Pensions to Other Governments	\$0	\$5,833	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$0	\$351	\$224	\$200	\$374	\$100	\$100	\$194	\$1,184	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$80,892	\$0
Contributions and Transfers to Other Funds	\$5,104	\$13,692	\$16,597	\$12,681	\$6,947	\$9,453	\$8,826	\$6,657	\$9,945	\$0
All Other - Subtotal	\$1,940,134	\$2,611,309	\$2,652,188	\$2,572,377	\$1,976,294	\$1,922,663	\$4,384,772	\$7,691,927	\$5,599,112	\$0
Capital Expenditures										
Capital Expenditures	\$2,618	\$1,525,558	\$322,490	\$0	\$57,686	\$0	\$0	\$0	\$141,328	\$0
Capital Expenditures - Subtotal	\$2,618	\$1,538,058	\$322,490	\$44,952	\$88,622	\$0	\$90,600	\$933,792	\$406,291	\$0
<b>Total Expenditures</b>	<b>\$7,913,989</b>	<b>\$10,594,598</b>	<b>\$9,343,495</b>	<b>\$9,630,109</b>	<b>\$9,445,790</b>	<b>\$9,550,179</b>	<b>\$11,277,926</b>	<b>\$15,292,358</b>	<b>\$12,414,467</b>	<b>\$0</b>

**CON - DEPARTMENT OF CONSERVATION**

**Z141 - Floodplain Management**

**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$27,781	\$0
Retirement Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,217	\$0
Health Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,184	\$0
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,254	\$0
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$215,956	\$0
All Other										
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,475	\$0
Commodities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,425	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$47,254	\$0
Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,343	\$0
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,059	\$0
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$70,758	\$0
Capital Expenditures										
Capital Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$116,607	\$0
Capital Expenditures - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$420,439	\$0
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$707,154</b>	<b>\$0</b>

**CON - DEPARTMENT OF CONSERVATION**  
**0300 - Forest Fire Control - Municipal Assistance Grants**  
**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
All Other										
Professional Services	\$48,375	\$45,259	\$44,798	\$45,370	\$45,577	\$47,305	\$47,351	\$47,286	\$46,790	\$0
Travel Expenses	\$0	\$0	\$0	\$253	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$1,527	\$1,849	\$2,597	\$1,660	\$1,670	\$0	\$0	\$0	\$0	\$0
Commodities	\$0	\$299	\$9	\$124	\$31	\$0	\$5	\$0	\$0	\$0
All Other - Subtotal	\$49,902	\$47,407	\$47,403	\$47,406	\$47,278	\$47,305	\$47,356	\$47,286	\$46,790	\$0
<b>Total Expenditures</b>	<b>\$49,902</b>	<b>\$47,407</b>	<b>\$47,403</b>	<b>\$47,406</b>	<b>\$47,278</b>	<b>\$47,305</b>	<b>\$47,356</b>	<b>\$47,286</b>	<b>\$46,790</b>	<b>\$0</b>

**CON - DEPARTMENT OF CONSERVATION**

**0233 - Forest Health and Monitoring**

**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$474,468	\$462,395	\$483,350	\$497,841	\$478,989	\$518,180	\$513,916	\$507,145	\$507,442	\$0
Retirement Costs	\$119,785	\$128,318	\$138,596	\$149,487	\$150,754	\$151,731	\$130,375	\$110,875	\$114,485	\$0
Health Insurance	\$101,109	\$101,400	\$109,384	\$109,785	\$104,399	\$105,431	\$117,523	\$112,050	\$110,133	\$0
Other Fringe Benefits	\$24,805	\$25,005	\$27,918	\$31,336	\$29,815	\$31,746	\$22,944	\$21,694	\$21,388	\$0
Unemployment Reimbursements	\$6,281	\$0	\$299	\$13,768	\$3,915	\$5,098	\$0	\$0	\$21,355	\$0
Personal Services - Subtotal	\$1,318,041	\$1,290,042	\$1,357,649	\$1,417,825	\$1,379,115	\$1,477,589	\$1,328,576	\$1,263,380	\$1,314,011	\$0
All Other										
Professional Services	\$4,218	\$2,451	\$1,303	\$6,082	\$7	\$2,360	\$0	\$839	\$0	\$0
Travel Expenses	\$10,004	\$14,509	\$7,808	\$6,946	\$8,235	\$12,271	\$11,414	\$16,667	\$14,009	\$0
Miscellaneous Operating Expenses	\$81,192	\$71,776	\$72,572	\$56,498	\$69,361	\$60,206	\$61,663	\$67,874	\$69,103	\$0
Commodities	\$21,112	\$23,371	\$29,409	\$23,015	\$13,289	\$15,916	\$9,174	\$10,034	\$12,829	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$39,956	\$32,930	\$37,965	\$2,049	\$0	\$0	\$515	\$21,542	\$52,705	\$0
Contributions and Transfers to Other Funds	\$9,659	\$13,869	\$19,715	\$15,924	\$12,725	\$13,890	\$13,280	\$10,099	\$14,611	\$0
All Other - Subtotal	\$263,293	\$250,243	\$321,468	\$287,496	\$271,738	\$191,116	\$226,268	\$236,799	\$328,338	\$0
<b>Total Expenditures</b>	<b>\$1,581,334</b>	<b>\$1,540,286</b>	<b>\$1,679,117</b>	<b>\$1,705,321</b>	<b>\$1,650,853</b>	<b>\$1,668,705</b>	<b>\$1,554,844</b>	<b>\$1,500,179</b>	<b>\$1,642,349</b>	<b>\$0</b>

**CON - DEPARTMENT OF CONSERVATION**  
**0240 - Forest Policy and Management - Division of**  
**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$895,935	\$906,849	\$903,525	\$931,938	\$901,553	\$898,072	\$854,609	\$890,570	\$849,263	\$0
Retirement Costs	\$229,564	\$255,332	\$259,019	\$269,090	\$290,465	\$275,553	\$226,698	\$202,711	\$193,699	\$0
Health Insurance	\$208,113	\$203,345	\$200,374	\$202,402	\$203,111	\$205,025	\$205,314	\$194,714	\$184,507	\$0
Other Fringe Benefits	\$46,568	\$45,625	\$46,349	\$53,296	\$52,648	\$52,822	\$35,573	\$35,912	\$33,752	\$0
Unemployment Reimbursements	\$0	\$0	\$0	\$4,595	\$0	\$0	\$632	\$0	\$0	\$0
Personal Services - Subtotal	\$1,791,283	\$1,783,466	\$1,669,033	\$1,893,216	\$1,889,249	\$1,707,675	\$1,524,464	\$1,509,161	\$1,432,452	\$0
All Other										
Professional Services	\$11,886	\$3,940	\$22,345	\$37,804	\$27,416	\$14,710	\$1,503	\$14,495	\$7,539	\$0
Travel Expenses	\$4,733	\$6,982	\$4,302	\$2,469	\$3,648	\$6,908	\$3,378	\$5,386	\$2,635	\$0
Miscellaneous Operating Expenses	\$364,429	\$318,637	\$266,147	\$256,925	\$272,544	\$279,495	\$282,275	\$304,400	\$283,912	\$0
Commodities	\$111,040	\$64,381	\$71,237	\$28,720	\$22,202	\$32,844	\$22,289	\$14,076	\$26,742	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$25,652	\$26,304	\$27,649	\$21,372	\$6,529	\$1,233	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	-\$665	\$0	\$0	\$895	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$0	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Other Governments	\$52,872	\$3,840	\$0	\$14,017	\$0	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$1,088,255	\$895,844	\$958,310	\$1,029,364	\$1,098,532	\$1,019,983	\$679,152	\$665,943	\$801,421	\$0
Capital Expenditures										
Capital Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,601	\$0	\$0
Capital Expenditures - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,601	\$0	\$0
<b>Total Expenditures</b>	<b>\$2,879,538</b>	<b>\$2,679,310</b>	<b>\$2,627,344</b>	<b>\$2,922,580</b>	<b>\$2,987,781</b>	<b>\$2,727,657</b>	<b>\$2,203,617</b>	<b>\$2,191,705</b>	<b>\$2,233,874</b>	<b>\$0</b>



**CON - DEPARTMENT OF CONSERVATION**  
**0354 - Forest Recreation Resource Fund**  
**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$40,523	\$41,548	\$42,877	\$43,715	\$39,951	\$36,174	\$37,806	\$37,739	\$37,482	\$0
Retirement Costs	\$10,252	\$11,588	\$12,168	\$12,784	\$12,321	\$11,003	\$8,941	\$7,863	\$7,795	\$0
Health Insurance	\$13,172	\$13,475	\$13,676	\$13,631	\$10,840	\$5,076	\$4,838	\$5,184	\$5,329	\$0
Other Fringe Benefits	\$1,840	\$1,982	\$2,042	\$2,377	\$2,067	\$2,364	\$1,996	\$1,772	\$1,809	\$0
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,432	\$3,724	\$0
Personal Services - Subtotal	\$65,787	\$68,593	\$70,763	\$72,508	\$65,179	\$54,618	\$53,582	\$55,990	\$56,139	\$0
All Other										
Miscellaneous Operating Expenses	\$2	\$0	\$19	\$0	\$0	\$0	\$20	\$20	\$0	\$0
Contributions and Transfers to Other Funds	\$1,172	\$1,600	\$1,301	\$2,820	\$1,888	\$1,574	\$1,600	\$1,378	\$1,757	\$0
All Other - Subtotal	\$1,175	\$1,600	\$1,320	\$2,820	\$1,888	\$1,574	\$1,620	\$1,398	\$1,757	\$0
<b>Total Expenditures</b>	<b>\$66,962</b>	<b>\$70,193</b>	<b>\$72,083</b>	<b>\$75,327</b>	<b>\$67,067</b>	<b>\$56,191</b>	<b>\$55,202</b>	<b>\$57,388</b>	<b>\$57,896</b>	<b>\$0</b>

**CON - DEPARTMENT OF CONSERVATION**

**0237 - Geological Survey**

**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$600,915	\$591,477	\$587,017	\$595,321	\$545,962	\$497,257	\$500,299	\$516,684	\$502,416	\$0
Retirement Costs	\$155,334	\$168,142	\$170,137	\$178,614	\$172,351	\$155,921	\$133,130	\$118,571	\$115,531	\$0
Health Insurance	\$103,280	\$101,433	\$100,946	\$106,024	\$97,527	\$90,081	\$89,332	\$92,830	\$91,705	\$0
Other Fringe Benefits	\$23,764	\$24,301	\$23,743	\$27,412	\$23,659	\$22,418	\$14,493	\$14,366	\$14,834	\$0
Personal Services - Subtotal	\$886,292	\$885,352	\$881,844	\$907,371	\$865,807	\$814,308	\$839,790	\$882,225	\$1,197,650	\$0
All Other										
Professional Services	\$17,101	\$1,300	\$286	\$290	\$0	\$475	\$405	\$3,800	\$550	\$0
Travel Expenses	\$1,829	\$155	\$935	\$703	\$1,779	\$1,308	\$1,498	\$785	\$623	\$0
Miscellaneous Operating Expenses	\$23,605	\$20,637	\$17,571	\$20,178	\$18,491	\$21,537	\$21,025	\$19,275	\$18,757	\$0
Commodities	\$25,240	\$28,573	\$21,697	\$8,394	\$3,444	\$3,295	\$5,582	\$4,475	\$6,865	\$0
Grants, Subsidies and Pensions to Other Governments	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$90,666	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$184,059	\$0
Contributions and Transfers to Other Funds	\$12,617	\$4,317	\$3,721	\$3,031	\$859	\$1,015	\$4,868	\$5,676	\$30,436	\$0
All Other - Subtotal	\$270,283	\$124,751	\$114,699	\$81,694	\$79,740	\$94,662	\$97,289	\$175,184	\$911,029	\$0
<b>Total Expenditures</b>	<b>\$1,156,575</b>	<b>\$1,010,102</b>	<b>\$996,543</b>	<b>\$989,065</b>	<b>\$945,547</b>	<b>\$908,970</b>	<b>\$937,079</b>	<b>\$1,057,409</b>	<b>\$2,108,679</b>	<b>\$0</b>



**CON - DEPARTMENT OF CONSERVATION**  
**0239 - Land Management and Planning**  
**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$0	\$0	\$0	\$10,249	\$0	\$7,545	\$0
Retirement Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$2,670	\$0	\$1,688	\$0
Health Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$1,196	\$0	\$1,504	\$0
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$885	\$0	\$470	\$0
Unemployment Reimbursements	\$5,148	\$1,774	\$2,516	\$1,330	\$8,429	\$9,698	\$4,700	\$2,727	\$4,184	\$0
Personal Services - Subtotal	\$2,484,244	\$2,724,623	\$2,875,856	\$3,009,811	\$3,421,726	\$3,207,977	\$3,224,460	\$3,183,452	\$3,160,436	\$0
All Other										
Professional Services	\$52,000	\$0	\$0	\$25,334	\$25,843	\$41,341	\$28,915	\$28,906	\$17,543	\$0
Travel Expenses	\$0	\$0	\$0	\$1,658	\$691	\$1,505	\$3,248	\$3,094	\$300	\$0
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$35	\$15	\$0	\$457	\$0	\$920	\$0
Commodities	\$0	\$0	\$0	\$0	\$0	\$0	\$69	\$0	\$661	\$0
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$1,051	\$1,802	\$1,235	\$1,424	\$788	\$959	\$0
Grants, Subsidies and Pensions to Other Governments	\$0	\$0	\$500	\$18,625	\$25,700	\$0	\$256,907	\$34,058	\$30,527	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$134,227	\$77,186	\$34,008	\$152,546	\$156,095	\$113,356	\$150,213	\$67,500	\$79,360	\$0
All Other - Subtotal	\$1,246,663	\$1,209,727	\$1,350,730	\$1,278,446	\$1,290,702	\$1,554,346	\$1,593,999	\$1,692,474	\$1,779,852	\$0
Capital Expenditures										
Capital Expenditures	\$1,470,000	\$6,916,000	\$6,434,000	\$0	\$3,120,000	\$2,501,000	\$1,912,059	\$2,247,441	\$11,380,794	\$0
Capital Expenditures - Subtotal	\$1,772,385	\$7,345,153	\$6,886,070	\$61,010	\$4,134,027	\$3,165,599	\$2,385,328	\$2,430,622	\$11,803,288	\$0
<b>Total Expenditures</b>	<b>\$5,503,291</b>	<b>\$11,279,503</b>	<b>\$11,112,656</b>	<b>\$4,349,266</b>	<b>\$8,846,454</b>	<b>\$7,927,922</b>	<b>\$7,203,786</b>	<b>\$7,306,548</b>	<b>\$16,743,575</b>	<b>\$0</b>

**CON - DEPARTMENT OF CONSERVATION**  
**0236 - Land Use Planning Commission**  
**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$909,006	\$1,017,560	\$1,063,132	\$1,127,839	\$1,155,584	\$1,097,484	\$1,020,830	\$1,007,396	\$970,905	\$0
Retirement Costs	\$232,493	\$283,955	\$303,548	\$334,698	\$363,086	\$343,901	\$275,988	\$232,758	\$209,218	\$0
Health Insurance	\$184,094	\$209,018	\$227,946	\$259,606	\$281,514	\$275,004	\$250,698	\$229,567	\$208,160	\$0
Other Fringe Benefits	\$46,709	\$55,666	\$57,768	\$69,146	\$73,380	\$69,685	\$43,114	\$40,591	\$40,742	\$0
Unemployment Reimbursements	-\$114	\$0	\$4,699	\$0	\$6,790	\$2,206	\$5,406	\$0	\$0	\$0
Personal Services - Subtotal	\$1,372,188	\$1,573,273	\$1,688,060	\$1,898,306	\$1,902,973	\$1,792,910	\$1,664,859	\$1,585,918	\$1,429,025	\$0
All Other										
Professional Services	\$73,736	\$102,274	\$115,638	\$60,014	\$62,313	\$25,950	\$34,168	\$36,568	\$29,455	\$0
Travel Expenses	\$19,017	\$25,146	\$17,438	\$15,287	\$2,609	\$2,917	\$1,003	\$11,375	\$9,543	\$0
Miscellaneous Operating Expenses	\$143,751	\$151,281	\$134,482	\$144,702	\$105,093	\$94,844	\$66,148	\$59,707	\$76,031	\$0
Commodities	\$139,011	\$120,616	\$69,373	\$44,533	\$16,706	\$11,705	\$20,455	\$16,416	\$15,413	\$0
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$375,514	\$499,353	\$662,296	\$926,756	\$533,173	\$251,396	\$279,178	\$203,251	\$148,404	\$0
<b>Total Expenditures</b>	<b>\$1,747,703</b>	<b>\$2,072,626</b>	<b>\$2,350,356</b>	<b>\$2,825,062</b>	<b>\$2,436,146</b>	<b>\$2,044,306</b>	<b>\$1,944,037</b>	<b>\$1,789,170</b>	<b>\$1,577,429</b>	<b>\$0</b>

**CON - DEPARTMENT OF CONSERVATION**  
**Z030 - Maine Conservation Corps**  
**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$51,320	\$52,495	\$49,532	\$50,744	\$45,188	\$42,658	\$0
Retirement Costs	\$0	\$0	\$0	\$15,055	\$16,189	\$15,739	\$13,227	\$10,100	\$9,547	\$0
Health Insurance	\$0	\$0	\$0	\$7,029	\$7,307	\$7,423	\$7,816	\$5,184	\$8,593	\$0
Other Fringe Benefits	\$0	\$0	\$0	\$2,858	\$2,924	\$2,915	\$2,081	\$1,796	\$1,910	\$0
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$0	\$0	\$3,367	\$0	\$0	\$0
Personal Services - Subtotal	\$0	\$0	\$0	\$257,125	\$247,689	\$292,228	\$401,905	\$265,344	\$231,837	\$0
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$51	\$0	\$19	\$0
Travel Expenses	\$0	\$0	\$0	\$19	\$0	\$0	\$59	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$2,916	\$2,765	\$2,856	\$2,783	\$2,989	\$2,683	\$0
Commodities	\$0	\$0	\$0	\$948	\$0	\$258	\$214	\$138	\$394	\$0
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$1,051	\$232	\$0	\$29	\$0	\$0	\$0
Grants, Subsidies and Pensions to Other Governments	\$0	\$0	\$0	-\$20,265	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$7,230	\$3,143	\$1,353	\$1,785	\$1,276	\$880	\$0
All Other - Subtotal	\$0	\$0	\$0	\$370,615	\$915,801	\$1,248,179	\$1,030,006	\$941,649	\$873,434	\$0
Capital Expenditures										
Capital Expenditures	\$0	\$0	\$0	\$0	\$13,320	\$0	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$0	\$0	\$0	\$0	\$13,320	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$627,740</b>	<b>\$1,176,810</b>	<b>\$1,540,407</b>	<b>\$1,431,911</b>	<b>\$1,206,993</b>	<b>\$1,105,272</b>	<b>\$0</b>

**CON - DEPARTMENT OF CONSERVATION**  
**0342 - Maine State Parks Development Fund**  
**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$83,759	\$134,638	\$125,502	\$214,678	\$242,961	\$229,142	\$200,969	\$124,897	\$120,910	\$0
Retirement Costs	\$21,191	\$37,370	\$35,274	\$64,217	\$75,926	\$72,993	\$54,799	\$27,914	\$27,033	\$0
Health Insurance	\$18,999	\$25,479	\$26,856	\$41,316	\$46,402	\$52,427	\$46,839	\$34,703	\$39,445	\$0
Other Fringe Benefits	\$6,854	\$10,603	\$9,959	\$16,912	\$18,250	\$17,661	\$10,357	\$7,432	\$7,239	\$0
Unemployment Reimbursements	\$3,852	\$2,358	\$2,561	\$2,893	\$2,929	\$8,630	\$3,109	\$6,829	\$3,107	\$0
Personal Services - Subtotal	\$134,655	\$210,448	\$200,152	\$340,016	\$386,468	\$380,854	\$316,074	\$201,775	\$197,734	\$0
All Other										
Professional Services	\$31,559	\$81,586	\$102,938	\$56,337	\$56,075	\$86,190	\$99,851	\$72,904	\$29,915	\$0
Travel Expenses	\$1,456	\$4,672	\$5,596	\$5,670	\$8,717	\$10,214	\$10,150	\$11,050	\$11,057	\$0
Miscellaneous Operating Expenses	\$157,126	\$323,695	\$388,563	\$312,496	\$269,191	\$324,827	\$337,423	\$261,968	\$258,335	\$0
Commodities	\$105,226	\$128,399	\$106,878	\$73,887	\$90,234	\$101,281	\$90,394	\$85,853	\$79,646	\$0
Grants, Subsidies and Pensions to Other Governments	\$0	\$0	\$0	\$5,000	\$10,000	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$7,455	\$19,127	\$16,618	\$1,000	\$23,000	\$6,049	\$14,597	\$0	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$143	\$0
Contributions and Transfers to Other Funds	\$7,787	\$19,115	\$31,137	\$30,661	\$23,478	\$25,600	\$25,212	\$15,593	\$18,043	\$0
All Other - Subtotal	\$310,608	\$576,594	\$651,730	\$485,051	\$480,695	\$554,161	\$577,627	\$447,368	\$397,139	\$0
Capital Expenditures										
Capital Expenditures	\$0	\$61,102	\$127,753	\$15,333	\$0	\$22,237	\$165,118	\$159,239	\$74,567	\$0
Capital Expenditures - Subtotal	\$0	\$61,102	\$127,753	\$15,333	\$0	\$22,237	\$165,118	\$159,239	\$74,567	\$0
<b>Total Expenditures</b>	<b>\$445,263</b>	<b>\$848,145</b>	<b>\$979,634</b>	<b>\$840,400</b>	<b>\$867,163</b>	<b>\$957,252</b>	<b>\$1,058,819</b>	<b>\$808,382</b>	<b>\$669,441</b>	<b>\$0</b>

**CON - DEPARTMENT OF CONSERVATION**

**0746 - Maine State Parks Program**

**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
All Other										
Professional Services	\$65,449	-\$9,934	\$42,619	\$22,449	\$169	\$86,522	\$22,959	\$13,971	\$2,977	\$0
Travel Expenses	\$1,775	\$1,986	\$1,899	\$456	\$630	\$880	\$1,296	\$519	\$454	\$0
Miscellaneous Operating Expenses	\$415,776	\$397,335	\$355,506	\$380,719	\$324,526	\$269,575	\$274,448	\$348,387	\$275,433	\$0
Commodities	\$112,555	\$78,995	\$87,003	\$58,194	\$82,259	\$72,095	\$67,328	\$78,641	\$70,009	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$3,750	\$16,250	\$5,000	\$5,000	\$5,000	\$5,300	\$8,600	\$7,300	\$0	\$0
Contributions and Transfers to Other Funds	\$10,610	\$11,956	\$19,408	\$17,959	\$11,793	\$12,364	\$10,933	\$10,867	\$10,920	\$0
All Other - Subtotal	\$609,915	\$496,588	\$511,435	\$484,778	\$424,376	\$446,736	\$385,565	\$459,685	\$359,792	\$0
Capital Expenditures										
Capital Expenditures	\$15,098	\$73,521	\$44,206	\$8,422	\$13,300	\$47,134	\$46,305	\$34,617	\$59,417	\$0
Capital Expenditures - Subtotal	\$15,098	\$73,521	\$44,206	\$8,422	\$13,300	\$47,134	\$46,305	\$34,617	\$59,417	\$0
<b>Total Expenditures</b>	<b>\$625,013</b>	<b>\$570,109</b>	<b>\$555,641</b>	<b>\$493,200</b>	<b>\$437,676</b>	<b>\$493,871</b>	<b>\$431,870</b>	<b>\$494,302</b>	<b>\$419,209</b>	<b>\$0</b>

**CON - DEPARTMENT OF CONSERVATION**

**0230 - Mining Operations**

**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$85,910	\$124,126	\$159,181	\$125,315	\$116,059	\$97,008	\$59,064	\$0	\$0	\$0
Retirement Costs	\$21,673	\$34,558	\$45,117	\$36,754	\$35,792	\$29,674	\$15,400	\$0	\$0	\$0
Health Insurance	\$13,798	\$18,428	\$22,146	\$17,869	\$17,159	\$15,980	\$8,294	\$0	\$0	\$0
Other Fringe Benefits	\$4,526	\$6,533	\$8,740	\$7,774	\$7,440	\$5,928	\$2,586	\$0	\$0	\$0
Personal Services - Subtotal	\$125,907	\$183,645	\$235,184	\$187,712	\$176,449	\$148,590	\$85,344	\$0	\$0	\$0
All Other										
Professional Services	\$44,299	\$15,057	\$24,719	\$63,724	\$36,959	\$67,446	\$58,916	\$0	\$0	\$0
Travel Expenses	\$2,835	\$6,469	\$4,755	\$3,093	\$2,256	\$3,623	\$1,963	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$16,198	\$21,058	\$6,468	\$14,293	\$7,002	\$3,369	\$6,209	\$0	\$0	\$0
Commodities	\$16,875	\$10,848	\$1,413	\$2,071	\$9,125	\$397	\$1,440	\$0	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$560	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$13,482	\$13,152	\$14,387	\$16,722	\$2,443	\$1,960	\$4,501	\$0	\$0	\$0
All Other - Subtotal	\$93,689	\$66,584	\$51,742	\$100,463	\$57,785	\$76,794	\$73,029	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$219,596</b>	<b>\$250,229</b>	<b>\$286,926</b>	<b>\$288,175</b>	<b>\$234,234</b>	<b>\$225,384</b>	<b>\$158,373</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**CON - DEPARTMENT OF CONSERVATION**

**0821 - Natural Areas Program**

**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$49,377	\$54,706	\$50,528	\$49,659	\$56,575	\$58,819	\$59,521	\$61,060	\$170,763	\$0
Retirement Costs	\$14,714	\$17,709	\$16,614	\$17,047	\$20,040	\$20,934	\$18,492	\$16,700	\$41,355	\$0
Health Insurance	\$8,574	\$8,771	\$8,706	\$9,257	\$9,594	\$9,928	\$10,408	\$10,408	\$32,854	\$0
Other Fringe Benefits	\$2,395	\$2,624	\$2,566	\$2,967	\$3,054	\$3,156	\$2,308	\$2,265	\$6,720	\$0
Personal Services - Subtotal	\$320,449	\$329,473	\$334,913	\$413,388	\$529,705	\$509,812	\$517,753	\$400,960	\$903,157	\$0
All Other										
Professional Services	\$200	\$2,808	\$28	\$950	\$0	\$275	\$443	\$0	\$5,000	\$0
Travel Expenses	\$4,552	\$1,902	\$1,094	\$934	\$1,567	\$2,351	\$2,338	\$2,131	\$4,890	\$0
Miscellaneous Operating Expenses	\$14,570	\$10,087	\$8,619	\$10,266	\$7,401	\$8,086	\$7,577	\$7,610	\$10,740	\$0
Commodities	\$16,800	\$16,840	\$13,295	\$7,070	\$8,193	\$4,546	\$4,588	\$4,656	\$18,740	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$81,393	\$0
Grants, Subsidies and Pensions to Other Governments	\$0	\$0	\$0	\$0	\$0	\$0	\$12,155	\$0	\$6,000	\$0
Contributions and Transfers to Other Funds	-\$134	\$684	\$3,061	\$1,397	\$1,152	\$1,093	\$3,570	\$3,770	\$14,583	\$0
All Other - Subtotal	\$212,743	\$198,064	\$322,267	\$117,800	\$153,067	\$188,457	\$123,591	\$75,251	\$601,159	\$0
Capital Expenditures										
Capital Expenditures	\$0	\$4,924	\$0	\$0	\$0	\$0	\$0	\$0	\$4,001	\$0
Capital Expenditures - Subtotal	\$0	\$4,924	\$0	\$0	\$0	\$0	\$0	\$0	\$4,001	\$0
<b>Total Expenditures</b>	<b>\$533,192</b>	<b>\$532,460</b>	<b>\$657,180</b>	<b>\$531,188</b>	<b>\$682,772</b>	<b>\$698,269</b>	<b>\$641,344</b>	<b>\$476,211</b>	<b>\$1,508,318</b>	<b>\$0</b>

**CON - DEPARTMENT OF CONSERVATION**

**0222 - Office of the Commissioner**

**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$758,418	\$591,316	\$235,897	\$244,915	\$207,530	\$165,498	\$112,774	\$166,353	\$82,543	\$0
Retirement Costs	\$182,117	\$164,694	\$74,577	\$81,305	\$70,672	\$51,926	\$22,009	\$10,943	\$7,952	\$0
Health Insurance	\$128,888	\$96,407	\$28,972	\$36,601	\$28,417	\$19,812	\$6,821	\$0	\$4,337	\$0
Other Fringe Benefits	\$33,651	\$26,353	\$8,563	\$10,963	\$9,013	\$7,087	\$3,145	\$4,724	\$4,976	\$0
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$0	\$0	\$7,201	\$2,653	\$0	\$0
Personal Services - Subtotal	\$1,352,791	\$1,158,570	\$509,451	\$534,906	\$583,374	\$518,305	\$365,557	\$437,521	\$493,259	\$0
All Other										
Professional Services	\$39,129	\$104,128	\$261,999	\$350,159	\$289,762	\$302,804	\$228,487	\$274,393	\$265,544	\$0
Travel Expenses	\$4,830	\$7,739	\$3,912	\$3,429	\$1,592	\$2,491	\$1,603	\$2,040	\$1,905	\$0
Miscellaneous Operating Expenses	\$92,403	\$27,540	\$31,791	\$33,922	\$15,708	\$19,321	\$8,451	\$7,101	\$8,417	\$0
Commodities	\$72,783	\$90,614	\$337,894	\$1,101,582	\$1,024,828	\$1,110,750	\$1,094,098	\$1,161,353	\$1,072,864	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$15,000	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$0	\$71	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$2,224	\$8,015	\$9,057	\$152,927	\$132,804	\$77,953	\$52,779	\$55,532	\$24,293	\$0
All Other - Subtotal	\$358,228	\$428,185	\$1,330,655	\$2,418,769	\$2,199,024	\$2,174,478	\$2,035,470	\$2,111,644	\$2,090,711	\$0
<b>Total Expenditures</b>	<b>\$1,711,019</b>	<b>\$1,586,755</b>	<b>\$1,840,106</b>	<b>\$2,953,675</b>	<b>\$2,782,397</b>	<b>\$2,692,783</b>	<b>\$2,401,027</b>	<b>\$2,549,165</b>	<b>\$2,583,970</b>	<b>\$0</b>



**CON - DEPARTMENT OF CONSERVATION**  
**0224 - Off-road Recreational Vehicles Program**  
**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$273,169	\$287,190	\$305,960	\$326,664	\$323,911	\$325,499	\$330,997	\$374,580	\$406,416	\$0
Retirement Costs	\$71,037	\$82,063	\$88,917	\$96,669	\$100,885	\$100,978	\$87,860	\$85,687	\$93,393	\$0
Health Insurance	\$62,340	\$60,799	\$62,495	\$61,796	\$61,852	\$61,941	\$63,456	\$85,959	\$91,008	\$0
Other Fringe Benefits	\$15,162	\$16,756	\$17,811	\$23,805	\$23,929	\$24,139	\$15,957	\$17,145	\$17,407	\$0
Unemployment Reimbursements	\$3,508	\$3,417	\$3,876	\$4,546	\$2,389	\$2,619	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$425,216	\$450,225	\$479,059	\$513,481	\$512,966	\$515,175	\$498,270	\$563,371	\$608,225	\$0
All Other										
Professional Services	\$106,883	\$107,832	\$138,748	\$241,534	\$127,293	\$326,106	\$275,107	\$228,633	\$125,087	\$0
Travel Expenses	\$4,587	\$8,699	\$6,099	\$19,077	\$20,070	\$20,335	\$22,855	\$20,803	\$20,300	\$0
Miscellaneous Operating Expenses	\$81,443	\$129,749	\$149,844	\$138,666	\$129,495	\$128,445	\$221,093	\$134,985	\$197,069	\$0
Commodities	\$112,953	\$109,201	\$95,765	\$94,249	\$144,824	\$185,860	\$160,736	\$123,940	\$128,285	\$0
Grants, Subsidies and Pensions to Other Governments	\$1,764,952	\$1,561,752	\$1,966,337	\$2,220,349	\$2,655,587	\$2,695,772	\$2,619,418	\$2,097,241	\$2,412,288	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$1,471,796	\$1,236,672	\$1,402,730	\$1,658,882	\$1,798,807	\$1,729,316	\$1,724,440	\$1,534,904	\$1,726,699	\$0
Grants, Subsidies and Pensions to Individuals	\$0	\$2,642	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$13,027	\$20,568	\$33,101	\$39,163	\$27,068	\$33,885	\$35,188	\$26,380	\$33,772	\$0
All Other - Subtotal	\$3,555,641	\$3,177,115	\$3,792,623	\$4,411,920	\$4,903,143	\$5,119,720	\$5,058,840	\$4,166,886	\$4,643,500	\$0
Capital Expenditures										
Capital Expenditures	\$313,120	\$164,875	\$98,846	\$148,151	\$51,844	\$50,699	\$243,301	\$2,000	\$353	\$0
Capital Expenditures - Subtotal	\$313,120	\$164,875	\$98,846	\$148,151	\$51,844	\$50,699	\$243,301	\$2,000	\$353	\$0
<b>Total Expenditures</b>	<b>\$4,293,976</b>	<b>\$3,792,215</b>	<b>\$4,370,528</b>	<b>\$5,073,551</b>	<b>\$5,467,953</b>	<b>\$5,685,594</b>	<b>\$5,800,412</b>	<b>\$4,732,256</b>	<b>\$5,252,078</b>	<b>\$0</b>

**CON - DEPARTMENT OF CONSERVATION**

**0221 - Parks - General Operations**

**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$3,786,057	\$3,858,571	\$3,957,000	\$4,065,575	\$3,790,406	\$3,846,682	\$3,767,364	\$3,735,249	\$3,642,664	\$0
Retirement Costs	\$951,910	\$1,068,337	\$1,119,083	\$1,184,364	\$1,162,956	\$1,161,589	\$983,209	\$836,058	\$824,682	\$0
Health Insurance	\$713,618	\$718,885	\$727,369	\$756,587	\$735,600	\$783,663	\$813,425	\$761,856	\$784,404	\$0
Other Fringe Benefits	\$227,052	\$250,553	\$258,554	\$292,601	\$279,560	\$286,178	\$175,081	\$171,258	\$174,035	\$0
Unemployment Reimbursements	\$152,598	\$96,545	\$97,437	\$100,145	\$184,263	\$68,214	\$119,678	\$113,678	\$110,514	\$0
Personal Services - Subtotal	\$5,887,570	\$6,112,983	\$6,281,775	\$6,516,909	\$6,256,220	\$6,260,437	\$5,995,922	\$5,703,391	\$5,645,131	\$0
All Other										
Professional Services	\$13,840	\$18,495	\$20,431	\$16,248	\$33,822	\$17,738	\$15,551	\$14,498	\$18,924	\$0
Travel Expenses	\$7,331	\$7,766	\$5,064	\$7,755	\$6,494	\$3,318	\$3,459	\$6,294	\$3,246	\$0
Miscellaneous Operating Expenses	\$430,104	\$454,628	\$509,416	\$400,500	\$442,389	\$456,916	\$487,335	\$470,490	\$475,820	\$0
Commodities	\$201,546	\$262,165	\$237,517	\$259,541	\$146,164	\$156,314	\$165,091	\$202,800	\$180,321	\$0
Grants, Subsidies and Pensions to Other Governments	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$5,000	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$9,278	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$10,382	\$1,790	\$4,392	\$6,196	\$3,133	\$3,477	\$3,442	\$2,501	\$3,536	\$0
All Other - Subtotal	\$2,313,674	\$1,946,183	\$2,160,157	\$1,780,191	\$2,076,923	\$2,510,601	\$2,949,455	\$2,779,823	\$2,128,543	\$0
Capital Expenditures										
Capital Expenditures	\$0	\$16,897	\$127,004	\$59,989	\$0	\$0	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$111,035	\$264,048	\$446,752	\$259,303	\$375,071	\$114,157	\$465,199	\$461,905	\$50,616	\$0
<b>Total Expenditures</b>	<b>\$8,312,278</b>	<b>\$8,323,214</b>	<b>\$8,888,684</b>	<b>\$8,556,404</b>	<b>\$8,708,213</b>	<b>\$8,885,196</b>	<b>\$9,410,575</b>	<b>\$8,945,119</b>	<b>\$7,824,291</b>	<b>\$0</b>

**CON - DEPARTMENT OF CONSERVATION**

**All Programs**

**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$122,538	\$125,280	\$133,905	\$115,932	\$114,804	\$113,183	\$123,859	\$132,684	\$131,018	\$0
Retirement Costs	\$35,437	\$39,496	\$42,777	\$39,144	\$41,146	\$39,170	\$30,265	\$12,352	\$12,001	\$0
Health Insurance	\$18,225	\$16,151	\$21,243	\$13,936	\$14,615	\$16,660	\$11,662	\$19,464	\$18,870	\$0
Other Fringe Benefits	\$5,747	\$6,007	\$6,544	\$5,007	\$5,077	\$5,699	\$4,216	\$4,562	\$4,514	\$0
Unemployment Reimbursements	\$0	\$0	\$52	\$3,206	\$6,344	\$10,585	\$15,134	\$2,793	\$7,102	\$0
Personal Services - Subtotal	\$23,012,989	\$24,148,938	\$23,896,647	\$25,858,622	\$26,591,655	\$26,315,591	\$24,586,665	\$23,657,052	\$24,256,148	\$0
All Other										
Professional Services	\$4,102	\$1,231	\$381	\$507	\$266	\$1,986	\$0	\$2,041	\$6,922	\$0
Travel Expenses	\$1,979	\$946	\$1,564	\$4,759	\$821	\$328	\$0	\$1,478	\$1,507	\$0
Miscellaneous Operating Expenses	\$20,790	\$17,026	\$16,158	\$16,013	\$21,625	\$14,499	\$0	\$20,259	\$10,164	\$0
Commodities	\$17,580	\$20,324	\$21,397	\$9,651	\$7,506	\$3,108	\$0	\$7,108	\$11,988	\$0
Contributions and Transfers to Other Funds	\$1,554	\$2,477	\$1,797	\$264	\$817	\$901	\$22	\$7	\$8	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,163	\$2,617	\$0
Grants, Subsidies and Pensions to Other Governments	\$58,772	\$256,710	\$358,497	\$104,847	\$89,975	\$625,696	\$315,049	\$155,204	\$278,350	\$0
Grants, Subsidies and Pensions to Individuals	\$0	\$351	\$224	\$200	\$374	\$100	\$100	\$194	\$1,184	\$0
All Other - Subtotal	\$13,042,412	\$13,244,584	\$15,760,136	\$16,893,855	\$17,070,697	\$18,493,044	\$20,214,934	\$22,196,226	\$21,419,658	\$0
Capital Expenditures										
Capital Expenditures	\$412,303	\$646,852	\$773,653	\$868,283	\$618,523	\$438,997	\$245,064	\$488,197	\$1,103,860	\$0
Capital Expenditures - Subtotal	\$2,626,558	\$10,098,533	\$8,699,771	\$1,502,180	\$10,119,902	\$6,425,700	\$3,832,205	\$5,012,844	\$13,922,833	\$0
<b>Total Expenditures</b>	<b>\$38,681,960</b>	<b>\$47,492,054</b>	<b>\$48,356,554</b>	<b>\$44,254,658</b>	<b>\$53,782,253</b>	<b>\$51,234,334</b>	<b>\$48,633,805</b>	<b>\$50,866,122</b>	<b>\$59,598,638</b>	<b>\$0</b>