

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

Account: 01009A052901 OFFICE OF THE COMMISSIONER IFW

Expeditures by Object

	Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)		
			2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16
Personal Services									
311000 PERMANENT REGULAR	189,082	273,278	294,969	285,668	(33,048)	(33,446)	261,921	252,222	
318000 PERM VACATION PAY	25,088	0	0	0	0	0	0	0	
318100 PERM HOLIDAY PAY	10,455	0	0	0	0	0	0	0	
318200 PERM SICK PAY	2,631	0	0	0	0	0	0	0	
319500 ATTRITION	0	(16,544)	(4,754)	(4,604)	529	535	(4,225)	(4,069)	
361100 STANDARD OVERTIME	496	0	0	0	0	0	0	0	
361200 PREMIUM OVERTIME	1,058	0	0	0	0	0	0	0	
361600 RETRO LUMP SUM PYMT	6,860	0	0	0	0	0	0	0	
363100 LONGEVITY PAY	1,872	2,436	2,160	2,080	0	0	2,160	2,080	
389000 PER DIEM PAYMENT	10,500	12,500	12,500	12,500	0	0	12,500	12,500	
390100 HEALTH INSURANCE	16,588	38,783	35,922	37,369	(18,255)	(18,990)	17,667	18,379	
390500 DENTAL INSURANCE	630	1,386	993	1,038	(331)	(346)	662	692	
390600 EMPLOYEE HLTH SVS/WORKERS COMP	4,032	5,356	5,532	5,328	(1,383)	(1,332)	4,149	3,996	
390800 EMPLOYER RETIREE HEALTH	29,854	26,815	29,209	29,844	(3,249)	(3,469)	25,960	26,375	
391000 EMPLOYER RETIREMENT COSTS	11,221	13,615	17,043	16,497	(1,727)	(1,748)	15,316	14,749	
391100 EMPLOYER GROUP LIFE	919	1,967	2,460	2,297	(276)	(266)	2,184	2,031	
391200 EMPLOYER MEDICARE COST	2,129	2,712	2,792	2,711	(472)	(477)	2,320	2,234	
396000 RETIRE UNFUNDED LIABILTY-REG	34,372	39,032	49,879	49,210	(5,548)	(5,720)	44,331	43,490	
397800 INTEREST DUE EMPLOYEES	23	0	0	0	0	0	0	0	
SUB TOTAL	347,811	401,336	448,705	439,938	(63,760)	(65,259)	384,945	374,679	
All Other									
400000 PROF. SERVICES, NOT BY STATE	5,859	7,451	7,451	7,451	0	0	7,451	7,451	
410000 PROF. SERVICES, BY STATE	582,618	546,988	546,988	546,988	0	0	546,988	546,988	
420000 TRAVEL EXPENSES, IN STATE	5,022	12,365	12,365	12,365	0	0	12,365	12,365	
450000 UTILITY SERVICES	2,364	11	11	11	0	0	11	11	
460000 RENTS	5,024	8,817	8,817	8,817	0	0	8,817	8,817	
470000 REPAIRS	529	0	0	0	0	0	0	0	
480000 INSURANCE	459	2,527	2,527	2,527	0	0	2,527	2,527	
490000 GENERAL OPERATIONS	46,978	63,243	63,243	63,243	0	0	63,243	63,243	
510000 COMMODITIES - FOOD	117	467	467	467	0	0	467	467	
520000 COMMODITIES - FUEL	1,304	0	0	0	0	0	0	0	
530000 TECHNOLOGY	1,118,694	1,125,771	1,125,771	1,125,771	0	0	1,125,771	1,125,771	
540000 CLOTHING	400	898	898	898	0	0	898	898	
550000 EQUIPMENT	51	0	0	0	0	0	0	0	
560000 OFFICE & OTHER SUPPLIES	6,995	8,010	8,010	8,010	0	0	8,010	8,010	
900000 CHARGES TO ASSETS AND LIAB.	452	0	0	0	0	0	0	0	
SUB TOTAL	1,776,865	1,776,548	1,776,548	1,776,548	0	0	1,776,548	1,776,548	
TOTAL	2,124,675	2,177,884	2,225,253	2,216,486	(63,760)	(65,259)	2,161,493	2,151,227	

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

Account: 01409A052901 COMMISSIONERS OFFICE
Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
Personal Services									
311000	PERMANENT REGULAR	38,352	108,430	50,890	51,293	67,781	68,556	118,671	119,849
318000	PERM VACATION PAY	1,432	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	2,032	0	0	0	0	0	0	0
318200	PERM SICK PAY	460	0	0	0	0	0	0	0
319500	ATTRITION	0	(6,506)	(1,736)	(1,762)	(1,085)	(1,097)	(2,821)	(2,859)
321000	LIMITED PERIOD REGULAR	46,482	0	57,625	58,183	0	0	57,625	58,183
328000	LIMIT PER VACATION PAY	3,288	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	2,347	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	416	0	0	0	0	0	0	0
363100	LONGEVITY PAY	0	0	0	624	0	0	0	624
390100	HEALTH INSURANCE	24,070	37,504	26,828	27,909	33,735	35,094	60,563	63,003
390500	DENTAL INSURANCE	630	710	662	692	662	692	1,324	1,384
390600	EMPLOYEE HLTH SVS/WORKERS COMP	2,655	2,744	2,766	2,664	2,766	2,664	5,532	5,328
390800	EMPLOYER RETIREE HEALTH	11,926	17,796	10,668	11,418	6,663	7,110	17,331	18,528
391000	EMPLOYER RETIREMENT COSTS	7,936	8,531	11,009	11,170	3,542	3,582	14,551	14,752
391100	EMPLOYER GROUP LIFE	729	777	904	886	569	548	1,473	1,434
391200	EMPLOYER MEDICARE COST	1,231	1,478	1,548	1,571	968	978	2,516	2,549
396000	RETIRE UNFUNDED LIABILTY-REG	13,719	15,350	18,217	18,829	11,379	11,724	29,596	30,553
	SUB TOTAL	157,705	186,814	179,381	183,477	126,980	129,851	306,361	313,328
All Other									
400000	PROF. SERVICES, NOT BY STATE	0	0	0	0	45,689	45,089	45,689	45,089
410000	PROF. SERVICES, BY STATE	0	0	0	0	264,693	264,693	264,693	264,693
420000	TRAVEL EXPENSES, IN STATE	0	0	0	0	32,408	32,408	32,408	32,408
430000	TRAVEL EXPENSES, OUT OF STATE	0	0	0	0	32,712	32,712	32,712	32,712
480000	INSURANCE	118	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	22	535	535	535	142,469	142,469	143,004	143,004
530000	TECHNOLOGY	0	0	0	0	99,435	100,035	99,435	100,035
540000	CLOTHING	48	0	0	0	0	0	0	0
850000	TRANSFERS	8,945	4,418	4,418	4,418	21,014	21,253	25,432	25,671
	SUB TOTAL	9,133	4,953	4,953	4,953	638,420	638,659	643,373	643,612
	TOTAL	166,839	191,767	184,334	188,430	765,400	768,510	949,734	956,940

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

Account: 01409A052903 PROMOTIONAL ACCOUNT
Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
All Other									
400000	PROF. SERVICES, NOT BY STATE	1,683	29,871	29,871	29,871	0	0	29,871	29,871
420000	TRAVEL EXPENSES, IN STATE	2,548	4,279	4,279	4,279	0	0	4,279	4,279
430000	TRAVEL EXPENSES, OUT OF STATE	16,100	0	0	0	0	0	0	0
440000	STATE VEHICLES OPERATION	78	0	0	0	0	0	0	0
450000	UTILITY SERVICES	0	327	327	327	0	0	327	327
460000	RENTS	0	1,734	1,734	1,734	0	0	1,734	1,734
470000	REPAIRS	0	1,487	1,487	1,487	0	0	1,487	1,487
490000	GENERAL OPERATIONS	21,021	22,792	22,792	22,792	0	0	22,792	22,792
510000	COMMODITIES - FOOD	0	445	445	445	0	0	445	445
520000	COMMODITIES - FUEL	155	0	0	0	0	0	0	0
540000	CLOTHING	144	353	353	353	0	0	353	353
550000	EQUIPMENT	0	4,277	4,277	4,277	0	0	4,277	4,277
560000	OFFICE & OTHER SUPPLIES	7,897	3,380	3,380	3,380	0	0	3,380	3,380
850000	TRANSFERS	2,811	2,623	2,623	2,623	0	0	2,623	2,623
900000	CHARGES TO ASSETS AND LIAB.	45,726	33,238	33,238	33,238	0	0	33,238	33,238
	SUB TOTAL	98,163	104,806	104,806	104,806	0	0	104,806	104,806
	TOTAL	98,163	104,806	104,806	104,806	0	0	104,806	104,806

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

Account: 01009A053001 ADMINISTRATIVE SERVICES

Expeditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
Personal Services									
311000	PERMANENT REGULAR	146,214	171,374	189,248	183,185	0	0	189,248	183,185
318000	PERM VACATION PAY	11,054	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	7,845	0	0	0	0	0	0	0
318200	PERM SICK PAY	5,316	0	0	0	0	0	0	0
319500	ATTRITION	0	(10,345)	(3,052)	(2,957)	0	0	(3,052)	(2,957)
361100	STANDARD OVERTIME	4,693	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	212	0	0	0	0	0	0	0
363100	LONGEVITY PAY	1,040	1,040	1,512	1,664	0	0	1,512	1,664
390100	HEALTH INSURANCE	41,899	53,173	46,807	48,693	0	0	46,807	48,693
390500	DENTAL INSURANCE	1,260	1,420	1,324	1,384	0	0	1,324	1,384
390600	EMPLOYEE HLTH SVS/WORKERS COMP	5,376	5,488	5,532	5,328	0	0	5,532	5,328
390800	EMPLOYER RETIREE HEALTH	22,169	16,986	18,751	19,171	0	0	18,751	19,171
391000	EMPLOYER RETIREMENT COSTS	9,196	8,495	13,332	12,898	0	0	13,332	12,898
391100	EMPLOYER GROUP LIFE	1,324	1,237	1,582	1,483	0	0	1,582	1,483
391200	EMPLOYER MEDICARE COST	2,417	2,351	2,721	2,637	0	0	2,721	2,637
396000	RETIRE UNFUNDED LIABILTY-REG	25,521	24,407	32,024	31,613	0	0	32,024	31,613
	SUB TOTAL	285,535	275,626	309,781	305,099	0	0	309,781	305,099
All Other									
400000	PROF. SERVICES, NOT BY STATE	38,544	48,834	48,834	48,834	0	0	48,834	48,834
410000	PROF. SERVICES, BY STATE	580	0	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE	8,459	9,567	9,567	9,567	0	0	9,567	9,567
440000	STATE VEHICLES OPERATION	62,360	44,977	44,977	44,977	0	0	44,977	44,977
450000	UTILITY SERVICES	32,924	38,251	38,251	38,251	0	0	38,251	38,251
460000	RENTS	319,601	291,427	291,427	291,427	0	0	291,427	291,427
470000	REPAIRS	94,208	199,820	199,820	199,820	0	0	199,820	199,820
480000	INSURANCE	12,091	8,497	8,497	8,497	0	0	8,497	8,497
490000	GENERAL OPERATIONS	117,731	83,171	83,171	83,171	0	0	83,171	83,171
500000	EMPLOYEE TRAINING	1,145	0	0	0	0	0	0	0
510000	COMMODITIES - FOOD	15	42	42	42	0	0	42	42
520000	COMMODITIES - FUEL	43,068	30,153	30,153	30,153	0	0	30,153	30,153
530000	TECHNOLOGY	700	0	0	0	0	0	0	0
540000	CLOTHING	739	5,000	5,000	5,000	0	0	5,000	5,000
550000	EQUIPMENT	19,104	9,025	9,025	9,025	0	0	9,025	9,025
560000	OFFICE & OTHER SUPPLIES	55,512	34,946	34,946	34,946	0	0	34,946	34,946
580000	HIGHWAY MATERIALS	2,971	2,112	2,112	2,112	0	0	2,112	2,112
800000	INTEREST	5	0	0	0	0	0	0	0
820000	ADMINISTRATIVE CHARGES AND FEE	160	0	0	0	0	0	0	0
	SUB TOTAL	809,915	805,822	805,822	805,822	0	0	805,822	805,822
Capital Expenditures									
700000	LAND	4,500	0	0	0	0	0	0	0
710000	BUILDINGS	9,669	0	0	0	0	0	0	0

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

Account: 01009A053001 ADMINISTRATIVE SERVICES
 Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
Capital Expenditures									
760000	ASSET CONSTRUCTION	8,935	0	0	0	0	0	0	0
	SUB TOTAL	23,104	0	0	0	0	0	0	0
	TOTAL	1,118,554	1,081,448	1,115,603	1,110,921	0	0	1,115,603	1,110,921

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

Account: 01409A053001 ADMINISTRATIVE SERVICES
Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation	Recommendation	Recommendation	Recommendation	Recommendation (Part A)	Recommendation (Part A)
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
Personal Services									
321000	LIMITED PERIOD REGULAR	4,243	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	197	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	493	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	170	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	1,705	0	0	0	0	0	0	0
390500	DENTAL INSURANCE	33	0	0	0	0	0	0	0
390600	EMPLOYEE HLTH SVS/WORKERS COMP	141	0	0	0	0	0	0	0
390800	EMPLOYER RETIREE HEALTH	452	0	0	0	0	0	0	0
391000	EMPLOYER RETIREMENT COSTS	464	0	0	0	0	0	0	0
391100	EMPLOYER GROUP LIFE	39	0	0	0	0	0	0	0
391200	EMPLOYER MEDICARE COST	64	0	0	0	0	0	0	0
396300	RETIR UNFUNDED LIABLTY-GM WARD	847	0	0	0	0	0	0	0
	SUB TOTAL	8,850	0	0	0	0	0	0	0
All Other									
400000	PROF. SERVICES, NOT BY STATE	166,805	0	45,689	45,089	(45,689)	(45,089)	0	0
410000	PROF. SERVICES, BY STATE	104,452	264,693	264,693	264,693	(264,693)	(264,693)	0	0
420000	TRAVEL EXPENSES, IN STATE	8,704	32,408	32,408	32,408	(32,408)	(32,408)	0	0
430000	TRAVEL EXPENSES, OUT OF STATE	0	32,712	32,712	32,712	(32,712)	(32,712)	0	0
440000	STATE VEHICLES OPERATION	20,192	0	0	0	0	0	0	0
450000	UTILITY SERVICES	254	0	0	0	0	0	0	0
460000	RENTS	6,698	0	0	0	0	0	0	0
470000	REPAIRS	108,066	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	7,580	142,469	142,469	142,469	(142,469)	(142,469)	0	0
510000	COMMODITIES - FOOD	20	0	0	0	0	0	0	0
530000	TECHNOLOGY	3,079	152,422	106,733	107,333	(99,435)	(100,035)	7,298	7,298
550000	EQUIPMENT	4,950	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	88,315	0	0	0	0	0	0	0
580000	HIGHWAY MATERIALS	1,542	0	0	0	0	0	0	0
820000	ADMINISTRATIVE CHARGES AND FEE	20	0	0	0	0	0	0	0
850000	TRANSFERS	2,737	10,400	10,400	10,400	(10,400)	(10,400)	0	0
	SUB TOTAL	523,413	635,104	635,104	635,104	(627,806)	(627,806)	7,298	7,298
	TOTAL	532,263	635,104	635,104	635,104	(627,806)	(627,806)	7,298	7,298

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

Account: 01409A053003 SALE OF MERCHANDISE/DONATIONS
 Expenditures by Object

	Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)		
			2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16
All Other									
490000 GENERAL OPERATIONS	0	528	528	528	0	0	528	528	
850000 TRANSFERS	0	17	17	17	0	0	17	17	
SUB TOTAL	0	545	545	545	0	0	545	545	
TOTAL	0	545	545	545	0	0	545	545	

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

Account: 01409A053004 IF&W LOSS PREVENTION AND RECOVERY

Expenditures by Object

	Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)		
			2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16
All Other									
510000 COMMODITIES - FOOD	0	3,180	3,180	3,180	0	0	3,180	3,180	
550000 EQUIPMENT	0	520	520	520	0	0	520	520	
850000 TRANSFERS	0	116	116	116	0	0	116	116	
SUB TOTAL	0	3,816	3,816	3,816	0	0	3,816	3,816	
TOTAL	0	3,816	3,816	3,816	0	0	3,816	3,816	

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

Account: 01009A053101 LICENSE & REGISTRATION
 Expeditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
Personal Services									
311000	PERMANENT REGULAR	457,826	602,545	631,712	620,355	0	0	631,712	620,355
318000	PERM VACATION PAY	38,073	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	25,362	0	0	0	0	0	0	0
318200	PERM SICK PAY	23,167	0	0	0	0	0	0	0
319500	ATTRITION	0	(36,591)	(10,234)	(10,061)	0	0	(10,234)	(10,061)
361100	STANDARD OVERTIME	3,942	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	43	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	761	0	0	0	0	0	0	0
363100	LONGEVITY PAY	4,784	7,297	8,100	8,476	0	0	8,100	8,476
390100	HEALTH INSURANCE	154,220	173,305	168,863	175,667	0	0	168,863	175,667
390500	DENTAL INSURANCE	4,879	5,680	5,296	5,536	0	0	5,296	5,536
390600	EMPLOYEE HLTH SVS/WORKERS COMP	20,693	21,952	22,128	21,312	0	0	22,128	21,312
390800	EMPLOYER RETIREE HEALTH	69,303	60,079	62,895	65,217	0	0	62,895	65,217
391000	EMPLOYER RETIREMENT COSTS	21,868	22,306	36,741	36,043	0	0	36,741	36,043
391100	EMPLOYER GROUP LIFE	4,146	4,394	5,321	5,052	0	0	5,321	5,052
391200	EMPLOYER MEDICARE COST	7,077	7,804	8,564	8,429	0	0	8,564	8,429
396000	RETIRE UNFUNDED LIABILTY-REG	80,158	86,332	107,410	107,541	0	0	107,410	107,541
	SUB TOTAL	916,303	955,103	1,046,796	1,043,567	0	0	1,046,796	1,043,567
All Other									
400000	PROF. SERVICES, NOT BY STATE	1,625	280	280	280	0	0	280	280
420000	TRAVEL EXPENSES, IN STATE	119	66	66	66	0	0	66	66
460000	RENTS	11,111	11,358	11,358	11,358	0	0	11,358	11,358
480000	INSURANCE	888	1,003	1,003	1,003	0	0	1,003	1,003
490000	GENERAL OPERATIONS	200,780	75,275	75,275	75,275	0	0	75,275	75,275
500000	EMPLOYEE TRAINING	300	447	447	447	0	0	447	447
530000	TECHNOLOGY	240,629	406,189	406,189	406,189	0	0	406,189	406,189
550000	EQUIPMENT	491	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	43,792	7,086	7,086	7,086	0	0	7,086	7,086
	SUB TOTAL	499,736	501,704	501,704	501,704	0	0	501,704	501,704
	TOTAL	1,416,039	1,456,807	1,548,500	1,545,271	0	0	1,548,500	1,545,271

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

Account: 01309A053101 IFW LICENSING FEDERAL AID
Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
All Other									
410000	PROF. SERVICES, BY STATE	0	74,002	74,002	74,002	0	0	74,002	74,002
530000	TECHNOLOGY	281	0	0	0	0	0	0	0
850000	TRANSFERS	1	2,326	2,326	2,326	0	0	2,326	2,326
	SUB TOTAL	282	76,328	76,328	76,328	0	0	76,328	76,328
	TOTAL	282	76,328	76,328	76,328	0	0	76,328	76,328

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

Account: 01409A053102 LIFETIME LICENSE FUND
Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation	Recommendation	Recommendation	Recommendation	Recommendation (Part A)	Recommendation (Part A)
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
Personal Services									
311000	PERMANENT REGULAR	0	5,255	0	0	0	0	0	0
319500	ATTRITION	0	(318)	0	0	0	0	0	0
363100	LONGEVITY PAY	0	60	0	0	0	0	0	0
390100	HEALTH INSURANCE	0	899	0	0	0	0	0	0
390500	DENTAL INSURANCE	0	34	0	0	0	0	0	0
390600	EMPLOYEE HLTH SVS/WORKERS COMP	0	132	0	0	0	0	0	0
390800	EMPLOYER RETIREE HEALTH	0	871	0	0	0	0	0	0
391000	EMPLOYER RETIREMENT COSTS	0	417	0	0	0	0	0	0
391100	EMPLOYER GROUP LIFE	0	38	0	0	0	0	0	0
391200	EMPLOYER MEDICARE COST	0	72	0	0	0	0	0	0
396000	RETIRE UNFUNDED LIABILTY-REG	0	751	0	0	0	0	0	0
	SUB TOTAL	0	8,211	0	0	0	0	0	0
All Other									
400000	PROF. SERVICES, NOT BY STATE	26,462	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	3,475	203,434	203,434	203,434	0	0	203,434	203,434
510000	COMMODITIES - FOOD	146,204	0	0	0	0	0	0	0
530000	TECHNOLOGY	27,527	0	0	0	131,707	131,707	131,707	131,707
560000	OFFICE & OTHER SUPPLIES	5,368	0	0	0	0	0	0	0
850000	TRANSFERS	1,082	6,394	6,394	6,394	2,161	2,161	8,555	8,555
	SUB TOTAL	210,117	209,828	209,828	209,828	133,868	133,868	343,696	343,696
	TOTAL	210,117	218,039	209,828	209,828	133,868	133,868	343,696	343,696

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

Account: 01409A053105 LICENSING SERVICES - LAKE & RIVER PROTECTION FUND

Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
All Other									
490000	GENERAL OPERATIONS	0	27,000	27,000	27,000	0	0	27,000	27,000
530000	TECHNOLOGY	26,362	0	0	0	0	0	0	0
850000	TRANSFERS	136	552	552	552	0	0	552	552
	SUB TOTAL	26,498	27,552	27,552	27,552	0	0	27,552	27,552
	TOTAL	26,498	27,552	27,552	27,552	0	0	27,552	27,552

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

Account: 01009A053401 RESOURCE MGT - WILDLIFE

Expeditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
Personal Services									
311000	PERMANENT REGULAR	90,662	198,816	198,395	197,411	55,605	53,625	254,000	251,036
318000	PERM VACATION PAY	10,717	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	7,076	0	0	0	0	0	0	0
318200	PERM SICK PAY	5,658	0	0	0	0	0	0	0
319500	ATTRITION	0	(45,847)	(12,611)	(12,414)	(1,506)	(1,476)	(14,117)	(13,890)
321000	LIMITED PERIOD REGULAR	332,697	518,594	542,450	530,998	0	0	542,450	530,998
323000	LIMITED PERIOD TEMPORARY	0	0	0	0	38,058	38,058	38,058	38,058
328000	LIMIT PER VACATION PAY	23,303	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	18,287	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	9,821	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	919	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	64	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	1,240	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	27,036	41,008	42,676	42,088	(1,181)	(1,137)	41,495	40,951
363100	LONGEVITY PAY	3,218	5,387	4,956	5,117	1,734	1,731	6,690	6,848
363500	STAND BY PAY	953	0	0	0	0	0	0	0
363800	SHIFT DIFFERENTIAL	0	281	292	281	0	0	292	281
390100	HEALTH INSURANCE	124,433	172,011	177,802	184,954	13,586	14,134	191,388	199,088
390500	DENTAL INSURANCE	3,406	5,131	4,790	5,023	402	420	5,192	5,443
390600	EMPLOYEE HLTH SVS/WORKERS COMP	14,492	19,902	20,050	19,322	3,410	3,349	23,460	22,671
390800	EMPLOYER RETIREE HEALTH	66,126	75,275	77,536	80,472	9,264	9,571	86,800	90,043
391000	EMPLOYER RETIREMENT COSTS	19,368	26,336	43,346	42,640	4,726	4,627	48,072	47,267
391100	EMPLOYER GROUP LIFE	3,719	5,160	6,317	5,999	462	430	6,779	6,429
391200	EMPLOYER MEDICARE COST	5,791	8,158	9,316	9,200	971	957	10,287	10,157
396000	RETIRE UNFUNDED LIABILTY-REG	77,160	108,163	132,414	132,694	15,818	15,783	148,232	148,477
397200	TELEPHONE ALLOWANCE	0	0	0	0	323	323	323	323
	SUB TOTAL	846,146	1,138,375	1,247,729	1,243,785	141,672	140,395	1,389,401	1,384,180
All Other									
400000	PROF. SERVICES, NOT BY STATE	120,871	151,647	201,647	201,647	(1,251)	(1,321)	200,396	200,326
410000	PROF. SERVICES, BY STATE	38,578	20,905	20,905	20,905	0	0	20,905	20,905
420000	TRAVEL EXPENSES, IN STATE	15,461	4,040	4,040	4,040	0	0	4,040	4,040
430000	TRAVEL EXPENSES, OUT OF STATE	(116)	1,517	1,517	1,517	0	0	1,517	1,517
440000	STATE VEHICLES OPERATION	3,352	3,233	3,233	3,233	0	0	3,233	3,233
450000	UTILITY SERVICES	381	764	764	764	0	0	764	764
460000	RENTS	23,637	68,069	68,069	68,069	0	0	68,069	68,069
470000	REPAIRS	5,904	11,616	11,616	11,616	0	0	11,616	11,616
480000	INSURANCE	3,065	2,886	2,886	2,886	0	0	2,886	2,886
490000	GENERAL OPERATIONS	32,696	14,908	14,908	14,908	0	0	14,908	14,908
500000	EMPLOYEE TRAINING	678	603	603	603	0	0	603	603
510000	COMMODITIES - FOOD	4,009	2,049	2,049	2,049	0	0	2,049	2,049
520000	COMMODITIES - FUEL	996	1,217	1,217	1,217	0	0	1,217	1,217
530000	TECHNOLOGY	18,863	0	0	0	0	0	0	0

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

Account: 01009A053401 RESOURCE MGT - WILDLIFE
 Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
All Other									
540000	CLOTHING	5,782	2,102	2,102	2,102	0	0	2,102	2,102
550000	EQUIPMENT	5,650	14,963	14,963	14,963	0	0	14,963	14,963
560000	OFFICE & OTHER SUPPLIES	46,359	23,684	23,684	23,684	0	0	23,684	23,684
580000	HIGHWAY MATERIALS	139	6,022	6,022	6,022	0	0	6,022	6,022
	SUB TOTAL	326,302	330,225	380,225	380,225	(1,251)	(1,321)	378,974	378,904
Capital Expenditures									
720000	EQUIPMENT	0	0	0	0	11,375	1,875	11,375	1,875
	SUB TOTAL	0	0	0	0	11,375	1,875	11,375	1,875
	TOTAL	1,172,449	1,468,600	1,627,954	1,624,010	151,796	140,949	1,779,750	1,764,959

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

Account: 01309A053401 WILDLIFE FEDERAL AID
Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
Personal Services									
311000	PERMANENT REGULAR	285,865	200,598	208,422	203,557	63,564	61,309	271,986	264,866
318000	PERM VACATION PAY	15,029	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	9,672	0	0	0	0	0	0	0
318200	PERM SICK PAY	5,817	0	0	0	0	0	0	0
319500	ATTRITION	0	(94,513)	(26,356)	(25,772)	(2,720)	(2,687)	(29,076)	(28,459)
321000	LIMITED PERIOD REGULAR	1,075,572	1,277,984	1,337,699	1,308,306	0	0	1,337,699	1,308,306
323000	LIMITED PERIOD TEMPORARY	0	0	0	0	105,386	105,386	105,386	105,386
328000	LIMIT PER VACATION PAY	89,344	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	58,377	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	31,785	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	3,775	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	193	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	7,835	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	85,692	80,759	84,636	82,852	(1,496)	(1,440)	83,140	81,412
362300	I.T. TRAINING STIPEND	1,718	1,698	1,799	1,733	0	0	1,799	1,733
363100	LONGEVITY PAY	10,262	13,533	13,286	13,627	2,610	2,683	15,896	16,310
363500	STAND BY PAY	3,812	0	0	0	0	0	0	0
363800	SHIFT DIFFERENTIAL	0	655	680	655	0	0	680	655
390100	HEALTH INSURANCE	380,086	385,142	378,170	393,423	15,502	16,127	393,672	409,550
390500	DENTAL INSURANCE	10,171	10,555	9,836	10,262	426	445	10,262	10,707
390600	EMPLOYEE HLTH SVS/WORKERS COMP	43,677	40,712	41,052	39,525	6,577	6,511	47,629	46,036
390800	EMPLOYER RETIREE HEALTH	213,062	258,257	161,685	166,876	16,721	17,419	178,406	184,295
391000	EMPLOYER RETIREMENT COSTS	60,713	53,636	89,605	87,701	8,267	8,159	97,872	95,860
391100	EMPLOYER GROUP LIFE	11,658	10,636	13,202	12,479	526	488	13,728	12,967
391200	EMPLOYER MEDICARE COST	18,149	15,839	18,562	18,241	2,226	2,202	20,788	20,443
396000	RETIRE UNFUNDED LIABILITY-REG	243,249	222,762	276,092	275,170	28,549	28,722	304,641	303,892
397100	UNIFORM MAIN ALLOWANCE	63	237	0	0	0	0	0	0
397200	TELEPHONE ALLOWANCE	27	103	0	0	845	845	845	845
	SUB TOTAL	2,665,603	2,478,593	2,608,370	2,588,635	246,983	246,169	2,855,353	2,834,804
All Other									
400000	PROF. SERVICES, NOT BY STATE	285,297	297,348	297,348	297,348	1,276,964	1,276,964	1,574,312	1,574,312
410000	PROF. SERVICES, BY STATE	56,776	52,106	52,106	52,106	0	0	52,106	52,106
420000	TRAVEL EXPENSES, IN STATE	20,264	7,084	7,084	7,084	39,690	39,690	46,774	46,774
430000	TRAVEL EXPENSES, OUT OF STATE	14,788	13,749	13,749	13,749	13,000	13,000	26,749	26,749
440000	STATE VEHICLES OPERATION	7,451	4,231	4,231	4,231	409	409	4,640	4,640
450000	UTILITY SERVICES	837	1,618	1,618	1,618	248	248	1,866	1,866
460000	RENTS	201,892	111,075	111,075	111,075	22,596	22,596	133,671	133,671
470000	REPAIRS	7,409	18,649	18,649	18,649	374	374	19,023	19,023
480000	INSURANCE	5,354	4,651	4,651	4,651	1,327	1,327	5,978	5,978
490000	GENERAL OPERATIONS	87,698	18,191	18,191	18,191	107,477	107,477	125,668	125,668
500000	EMPLOYEE TRAINING	1,333	1,090	1,090	1,090	9,288	9,288	10,378	10,378
510000	COMMODITIES - FOOD	7,811	3,622	3,622	3,622	80	80	3,702	3,702
520000	COMMODITIES - FUEL	1,851	609	609	609	2,055	2,055	2,664	2,664

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

Account: 01309A053401 WILDLIFE FEDERAL AID
Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
All Other									
530000	TECHNOLOGY	15,217	0	0	0	0	0	0	0
540000	CLOTHING	10,749	4,093	4,093	4,093	687	687	4,780	4,780
550000	EQUIPMENT	17,845	21,226	21,226	21,226	42,000	42,000	63,226	63,226
560000	OFFICE & OTHER SUPPLIES	53,930	36,382	36,382	36,382	66,413	66,413	102,795	102,795
580000	HIGHWAY MATERIALS	363	10,001	10,001	10,001	0	0	10,001	10,001
850000	TRANSFERS	63,817	37,153	37,153	37,153	33,308	33,313	70,461	70,466
	SUB TOTAL	860,680	642,878	642,878	642,878	1,615,916	1,615,921	2,258,794	2,258,799
Capital Expenditures									
720000	EQUIPMENT	0	56,600	0	0	34,125	5,625	34,125	5,625
	SUB TOTAL	0	56,600	0	0	34,125	5,625	34,125	5,625
	TOTAL	3,526,283	3,178,071	3,251,248	3,231,513	1,897,024	1,867,715	5,148,272	5,099,228

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

Account: 01409A053401 RESOURCE MANAGEMENT - WILDLIFE
Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
Personal Services									
311000	PERMANENT REGULAR	35,463	42,698	45,230	43,556	0	0	45,230	43,556
318000	PERM VACATION PAY	3,995	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	1,988	0	0	0	0	0	0	0
318200	PERM SICK PAY	1,119	0	0	0	0	0	0	0
319500	ATTRITION	0	(2,750)	(776)	(748)	0	0	(776)	(748)
321000	LIMITED PERIOD REGULAR	(151)	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	456	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	2,366	2,348	2,488	2,396	0	0	2,488	2,396
363100	LONGEVITY PAY	780	780	810	780	0	0	810	780
390100	HEALTH INSURANCE	10,579	11,927	11,610	12,078	0	0	11,610	12,078
390500	DENTAL INSURANCE	235	266	248	260	0	0	248	260
390600	EMPLOYEE HLTH SVS/WORKERS COMP	1,005	1,029	1,037	999	0	0	1,037	999
390800	EMPLOYER RETIREE HEALTH	5,787	7,521	4,771	4,847	0	0	4,771	4,847
391000	EMPLOYER RETIREMENT COSTS	1,551	1,452	2,536	2,442	0	0	2,536	2,442
391100	EMPLOYER GROUP LIFE	352	328	402	375	0	0	402	375
396000	RETIRE UNFUNDED LIABILTY-REG	6,659	6,488	8,147	7,992	0	0	8,147	7,992
397100	UNIFORM MAIN ALLOWANCE	188	188	0	0	0	0	0	0
397200	TELEPHONE ALLOWANCE	81	81	0	0	0	0	0	0
	SUB TOTAL	72,452	72,356	76,503	74,977	0	0	76,503	74,977
All Other									
400000	PROF. SERVICES, NOT BY STATE	32,777	18,784	18,784	18,784	0	0	18,784	18,784
410000	PROF. SERVICES, BY STATE	0	2,649	2,649	2,649	0	0	2,649	2,649
430000	TRAVEL EXPENSES, OUT OF STATE	0	291	291	291	0	0	291	291
440000	STATE VEHICLES OPERATION	0	1,743	1,743	1,743	0	0	1,743	1,743
460000	RENTS	429	8,023	8,023	8,023	0	0	8,023	8,023
480000	INSURANCE	45	59	59	59	0	0	59	59
490000	GENERAL OPERATIONS	8	0	0	0	0	0	0	0
530000	TECHNOLOGY	4,957	0	0	0	0	0	0	0
540000	CLOTHING	530	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	407	0	0	0	0	0	0	0
850000	TRANSFERS	2,057	1,240	1,240	1,240	0	0	1,240	1,240
	SUB TOTAL	41,210	32,789	32,789	32,789	0	0	32,789	32,789
	TOTAL	113,663	105,145	109,292	107,766	0	0	109,292	107,766

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

Account: 01409A053403 SENSITIVE AREA DATA MANAGEMENT
Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
Personal Services									
311000	PERMANENT REGULAR	0	40,997	34,841	34,986	(34,841)	(34,986)	0	0
318100	PERM HOLIDAY PAY	122	0	0	0	0	0	0	0
319500	ATTRITION	0	(2,595)	(588)	(591)	588	591	0	0
321000	LIMITED PERIOD REGULAR	1,268	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	76	2,255	1,916	1,924	(1,916)	(1,924)	0	0
390100	HEALTH INSURANCE	219	18,752	9,072	9,438	(9,072)	(9,438)	0	0
390500	DENTAL INSURANCE	8	355	331	346	(331)	(346)	0	0
390600	EMPLOYEE HLTH SVS/WORKERS COMP	36	1,372	1,383	1,332	(1,383)	(1,332)	0	0
390800	EMPLOYER RETIREE HEALTH	130	7,099	3,613	3,828	(3,613)	(3,828)	0	0
391000	EMPLOYER RETIREMENT COSTS	49	1,370	1,921	1,929	(1,921)	(1,929)	0	0
391100	EMPLOYER GROUP LIFE	11	309	310	298	(310)	(298)	0	0
391200	EMPLOYER MEDICARE COST	21	590	524	527	(524)	(527)	0	0
396000	RETIRE UNFUNDED LIABILTY-REG	212	6,123	6,170	6,312	(6,170)	(6,312)	0	0
	SUB TOTAL	2,152	76,627	59,493	60,329	(59,493)	(60,329)	0	0
All Other									
400000	PROF. SERVICES, NOT BY STATE	1,383	21,793	21,793	21,793	0	0	21,793	21,793
420000	TRAVEL EXPENSES, IN STATE	157	5,963	5,963	5,963	0	0	5,963	5,963
430000	TRAVEL EXPENSES, OUT OF STATE	0	2,362	2,362	2,362	0	0	2,362	2,362
440000	STATE VEHICLES OPERATION	0	192	192	192	0	0	192	192
460000	RENTS	0	1,043	1,043	1,043	0	0	1,043	1,043
470000	REPAIRS	770	388	388	388	0	0	388	388
490000	GENERAL OPERATIONS	0	170	170	170	0	0	170	170
500000	EMPLOYEE TRAINING	0	1,151	1,151	1,151	0	0	1,151	1,151
540000	CLOTHING	0	260	260	260	0	0	260	260
550000	EQUIPMENT	187	1,568	1,568	1,568	0	0	1,568	1,568
560000	OFFICE & OTHER SUPPLIES	33	7,183	7,183	7,183	0	0	7,183	7,183
850000	TRANSFERS	86	1,384	1,384	1,384	(1,187)	(1,204)	197	180
	SUB TOTAL	2,616	43,457	43,457	43,457	(1,187)	(1,204)	42,270	42,253
	TOTAL	4,768	120,084	102,950	103,786	(60,680)	(61,533)	42,270	42,253

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

Account: 01409A053404 RESOURCE MANAGEMENT - LAND
Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
Personal Services									
311000	PERMANENT REGULAR	18,903	101,680	97,799	96,373	0	0	97,799	96,373
318000	PERM VACATION PAY	8,741	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	2,818	0	0	0	0	0	0	0
318200	PERM SICK PAY	683	0	0	0	0	0	0	0
319500	ATTRITION	0	(6,387)	(1,636)	(1,613)	0	0	(1,636)	(1,613)
321000	LIMITED PERIOD REGULAR	47,535	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	2,763	4,136	3,837	3,816	0	0	3,837	3,816
363100	LONGEVITY PAY	294	624	648	624	0	0	648	624
390100	HEALTH INSURANCE	17,032	25,221	17,667	18,379	0	0	17,667	18,379
390500	DENTAL INSURANCE	525	710	662	692	0	0	662	692
390600	EMPLOYEE HLTH SVS/WORKERS COMP	2,301	2,744	2,766	2,664	0	0	2,766	2,664
390800	EMPLOYER RETIREE HEALTH	9,319	17,470	10,055	10,455	0	0	10,055	10,455
391000	EMPLOYER RETIREMENT COSTS	2,773	3,371	5,344	5,268	0	0	5,344	5,268
391100	EMPLOYER GROUP LIFE	596	762	854	806	0	0	854	806
391200	EMPLOYER MEDICARE COST	934	1,454	1,464	1,443	0	0	1,464	1,443
396000	RETIRE UNFUNDED LIABILTY-REG	11,839	15,068	17,170	17,241	0	0	17,170	17,241
397100	UNIFORM MAIN ALLOWANCE	0	250	200	200	0	0	200	200
397200	TELEPHONE ALLOWANCE	108	0	108	108	0	0	108	108
	SUB TOTAL	127,162	167,103	156,938	156,456	0	0	156,938	156,456
All Other									
400000	PROF. SERVICES, NOT BY STATE	190,790	60,000	60,000	60,000	208,844	208,844	268,844	268,844
410000	PROF. SERVICES, BY STATE	13,078	0	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE	7,163	812	812	812	0	0	812	812
430000	TRAVEL EXPENSES, OUT OF STATE	0	524	524	524	0	0	524	524
440000	STATE VEHICLES OPERATION	268	210	210	210	0	0	210	210
450000	UTILITY SERVICES	157	0	0	0	0	0	0	0
460000	RENTS	10,888	9,874	9,874	9,874	0	0	9,874	9,874
470000	REPAIRS	9,928	59,932	59,932	59,932	0	0	59,932	59,932
480000	INSURANCE	118	50	50	50	0	0	50	50
490000	GENERAL OPERATIONS	443	1,000	1,000	1,000	0	0	1,000	1,000
500000	EMPLOYEE TRAINING	0	500	500	500	0	0	500	500
510000	COMMODITIES - FOOD	102	0	0	0	0	0	0	0
520000	COMMODITIES - FUEL	14	0	0	0	0	0	0	0
530000	TECHNOLOGY	401	0	0	0	0	0	0	0
540000	CLOTHING	349	524	524	524	0	0	524	524
550000	EQUIPMENT	3,861	838	838	838	0	0	838	838
560000	OFFICE & OTHER SUPPLIES	12,309	5,555	5,555	5,555	0	0	5,555	5,555
580000	HIGHWAY MATERIALS	26,420	0	0	0	0	0	0	0
640000	GRANTS TO PUB AND PRIV ORGNS	2,218	0	0	0	0	0	0	0
800000	INTEREST	29	0	0	0	0	0	0	0
850000	TRANSFERS	7,436	1,350	1,356	1,356	21,156	21,156	22,512	22,512
	SUB TOTAL	285,970	141,169	141,175	141,175	230,000	230,000	371,175	371,175

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

Account: 01409A053404 RESOURCE MANAGEMENT - LAND
 Expenditures by Object

	Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
	Expenditures	Expenditures	Recommendation	Recommendation	Recommendation	Recommendation	Recommendation (Part A)	Recommendation (Part A)
	2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
Capital Expenditures								
750000 INFRASTRUCTURE	3,600	0	0	0	0	0	0	0
SUB TOTAL	3,600	0	0	0	0	0	0	0
TOTAL	416,732	308,272	298,113	297,631	230,000	230,000	528,113	527,631

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

Account: 01409A053405 BLACK BEAR RESEARCH FUND
Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation	Recommendation	Recommendation	Recommendation	Recommendation (Part A)	Recommendation (Part A)
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
Personal Services									
319500	ATTRITION	0	(940)	(265)	(256)	0	0	(265)	(256)
321000	LIMITED PERIOD REGULAR	0	14,558	15,422	14,851	0	0	15,422	14,851
328000	LIMIT PER VACATION PAY	471	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	621	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	60	801	848	817	0	0	848	817
363100	LONGEVITY PAY	23	312	324	312	0	0	324	312
390100	HEALTH INSURANCE	370	5,472	5,177	5,386	0	0	5,177	5,386
390500	DENTAL INSURANCE	7	106	99	104	0	0	99	104
390600	EMPLOYEE HLTH SVS/WORKERS COMP	32	412	415	400	0	0	415	400
390800	EMPLOYER RETIREE HEALTH	155	2,572	1,631	1,657	0	0	1,631	1,657
391000	EMPLOYER RETIREMENT COSTS	40	496	867	835	0	0	867	835
391100	EMPLOYER GROUP LIFE	9	113	138	128	0	0	138	128
396000	RETIRE UNFUNDED LIABILTY-REG	170	2,218	2,786	2,733	0	0	2,786	2,733
397100	UNIFORM MAIN ALLOWANCE	0	75	0	0	0	0	0	0
397200	TELEPHONE ALLOWANCE	0	32	0	0	0	0	0	0
	SUB TOTAL	1,959	26,227	27,442	26,967	0	0	27,442	26,967
All Other									
400000	PROF. SERVICES, NOT BY STATE	1,737	8,915	8,915	8,915	0	0	8,915	8,915
550000	EQUIPMENT	0	9,669	9,669	9,669	0	0	9,669	9,669
850000	TRANSFERS	68	177	177	177	0	0	177	177
	SUB TOTAL	1,805	18,761	18,761	18,761	0	0	18,761	18,761
Capital Expenditures									
720000	EQUIPMENT	11,416	0	0	0	0	0	0	0
	SUB TOTAL	11,416	0	0	0	0	0	0	0
	TOTAL	15,180	44,988	46,203	45,728	0	0	46,203	45,728

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

Account: 01409A053406 STEVE POWELL WILDLIFE MANAGEMENT AREA
Expenditures by Object

	Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)		
			2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16
All Other									
400000 PROF. SERVICES, NOT BY STATE	12,490	12,000	12,000	12,000	0	0	12,000	12,000	
410000 PROF. SERVICES, BY STATE	60	0	0	0	0	0	0	0	
470000 REPAIRS	128	0	0	0	0	0	0	0	
490000 GENERAL OPERATIONS	19	0	0	0	0	0	0	0	
520000 COMMODITIES - FUEL	1,068	0	0	0	0	0	0	0	
560000 OFFICE & OTHER SUPPLIES	118	1,356	1,356	1,356	0	0	1,356	1,356	
850000 TRANSFERS	256	304	304	304	0	0	304	304	
SUB TOTAL	14,139	13,660	13,660	13,660	0	0	13,660	13,660	
TOTAL	14,139	13,660	13,660	13,660	0	0	13,660	13,660	

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

Account: 01409A053407 MOOSE RESEARCH AND MANAGEMENT FUND

Expenditures by Object

	Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)		
			2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16
All Other									
400000 PROF. SERVICES, NOT BY STATE	2,541	16,000	16,000	16,000	0	0	16,000	16,000	
410000 PROF. SERVICES, BY STATE	2,486	0	0	0	0	0	0	0	
430000 TRAVEL EXPENSES, OUT OF STATE	526	0	0	0	0	0	0	0	
440000 STATE VEHICLES OPERATION	50	0	0	0	0	0	0	0	
460000 RENTS	0	1,500	1,500	1,500	0	0	1,500	1,500	
470000 REPAIRS	189	0	0	0	0	0	0	0	
490000 GENERAL OPERATIONS	449	0	0	0	0	0	0	0	
530000 TECHNOLOGY	90	0	0	0	0	0	0	0	
550000 EQUIPMENT	1,291	3,500	3,500	3,500	0	0	3,500	3,500	
560000 OFFICE & OTHER SUPPLIES	12,271	3,746	3,746	3,746	0	0	3,746	3,746	
640000 GRANTS TO PUB AND PRIV ORGNS	0	0	0	0	15,000	15,000	15,000	15,000	
850000 TRANSFERS	367	254	254	254	0	0	254	254	
SUB TOTAL	20,259	25,000	25,000	25,000	15,000	15,000	40,000	40,000	
TOTAL	20,259	25,000	25,000	25,000	15,000	15,000	40,000	40,000	

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

Account: 01409A053408 MAINE DEER MANAGEMENT FUND
 Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
All Other									
400000	PROF. SERVICES, NOT BY STATE	0	38,500	38,500	38,500	0	0	38,500	38,500
	SUB TOTAL	0	38,500	38,500	38,500	0	0	38,500	38,500
	TOTAL	0	38,500	38,500	38,500	0	0	38,500	38,500

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

Account: 01009A053501 RESOURCE MANAGEMENT
Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation	Recommendation	Recommendation	Recommendation	Recommendation (Part A)	Recommendation (Part A)
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
Personal Services									
311000	PERMANENT REGULAR	1,282,236	1,636,584	1,723,771	1,685,978	(8,892)	(8,563)	1,714,879	1,677,415
318000	PERM VACATION PAY	113,862	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	90,007	0	0	0	0	0	0	0
318200	PERM SICK PAY	45,429	0	0	0	0	0	0	0
318500	PERM VACATION PAY NO RETIREMEN	1,378	0	0	0	0	0	0	0
319500	ATTRITION	0	(106,530)	(29,887)	(29,229)	(17)	(24)	(29,904)	(29,253)
321000	LIMITED PERIOD REGULAR	19,051	47,265	52,126	51,138	9,562	9,615	61,688	60,753
328000	LIMIT PER VACATION PAY	2,272	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	1,885	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	706	0	0	0	0	0	0	0
331000	SEASONAL REGULAR	14,058	20,460	16,883	15,828	0	0	16,883	15,828
338000	SEASONAL VACATION PAY	1,382	0	0	0	0	0	0	0
338100	SEASONAL HOLIDAY PAY	613	0	0	0	0	0	0	0
338200	SEASONAL SICK PAY	683	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	10,962	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	613	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	1,589	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	21,208	24,787	25,757	25,136	526	529	26,283	25,665
362200	STIPEND-DIVERS,TEACHERS	30,342	31,548	32,562	31,357	0	0	32,562	31,357
363100	LONGEVITY PAY	9,980	14,874	16,999	17,336	(107)	(103)	16,892	17,233
363700	DIVERS PAY	100	0	0	0	0	0	0	0
364800	COMP U/P NO RETIREMENT	4,158	0	0	0	0	0	0	0
381000	UNEMPLOYMENT COMP COSTS	5,279	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	431,722	492,828	503,262	523,539	771	801	504,033	524,340
390500	DENTAL INSURANCE	12,305	14,166	13,532	14,143	29	29	13,561	14,172
390600	EMPLOYEE HLTH SVS/WORKERS COMP	52,514	56,096	56,515	54,476	118	113	56,633	54,589
390800	EMPLOYER RETIREE HEALTH	206,816	174,925	183,637	189,460	108	153	183,745	189,613
391000	EMPLOYER RETIREMENT COSTS	56,558	57,311	98,793	96,634	56	77	98,849	96,711
391100	EMPLOYER GROUP LIFE	11,670	12,057	14,860	14,027	10	11	14,870	14,038
391200	EMPLOYER MEDICARE COST	20,605	22,120	24,365	23,858	15	22	24,380	23,880
396000	RETIRE UNFUNDED LIABILTY-REG	238,399	251,355	313,595	312,413	183	253	313,778	312,666
397300	CHILD CARE BENEFIT	1,300	0	1,300	1,300	0	0	1,300	1,300
	SUB TOTAL	2,689,683	2,749,846	3,048,070	3,027,394	2,362	2,913	3,050,432	3,030,307
All Other									
400000	PROF. SERVICES, NOT BY STATE	163,143	(66,974)	258,026	258,026	(141,064)	(141,302)	116,962	116,724
410000	PROF. SERVICES, BY STATE	28,030	29,156	29,156	29,156	0	0	29,156	29,156
420000	TRAVEL EXPENSES, IN STATE	13,853	2,148	2,148	2,148	0	0	2,148	2,148
430000	TRAVEL EXPENSES, OUT OF STATE	1,525	0	0	0	0	0	0	0
440000	STATE VEHICLES OPERATION	64,962	73,386	73,386	73,386	0	0	73,386	73,386
450000	UTILITY SERVICES	77,914	86,372	86,372	86,372	0	0	86,372	86,372
460000	RENTS	62,399	67,657	67,657	67,657	0	0	67,657	67,657
470000	REPAIRS	31,115	109,321	109,321	109,321	0	0	109,321	109,321

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

Account: 01009A053501 RESOURCE MANAGEMENT
Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
All Other									
480000	INSURANCE	16,313	14,220	14,220	14,220	0	0	14,220	14,220
490000	GENERAL OPERATIONS	19,234	10,892	10,892	10,892	0	0	10,892	10,892
500000	EMPLOYEE TRAINING	394	169	169	169	0	0	169	169
510000	COMMODITIES - FOOD	129,274	265,792	265,792	265,792	0	0	265,792	265,792
520000	COMMODITIES - FUEL	94,942	76,600	76,600	76,600	0	0	76,600	76,600
530000	TECHNOLOGY	5,001	0	0	0	0	0	0	0
540000	CLOTHING	15,722	8,618	8,618	8,618	0	0	8,618	8,618
550000	EQUIPMENT	38,226	40,089	40,089	40,089	0	0	40,089	40,089
560000	OFFICE & OTHER SUPPLIES	141,550	111,804	111,804	111,804	0	0	111,804	111,804
580000	HIGHWAY MATERIALS	19,318	9,651	9,651	9,651	0	0	9,651	9,651
640000	GRANTS TO PUB AND PRIV ORGNS	15,064	0	0	0	0	0	0	0
	SUB TOTAL	937,978	838,901	1,163,901	1,163,901	(141,064)	(141,302)	1,022,837	1,022,599
Capital Expenditures									
720000	EQUIPMENT	112,530	125,000	0	0	133,756	136,405	133,756	136,405
	SUB TOTAL	112,530	125,000	0	0	133,756	136,405	133,756	136,405
	TOTAL	3,740,192	3,713,747	4,211,971	4,191,295	(4,946)	(1,984)	4,207,025	4,189,311

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

Account: 01309A053501 FISHERIES FEDERAL AID
Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
Personal Services									
311000	PERMANENT REGULAR	774,435	932,378	1,003,160	976,115	(15,812)	(15,142)	987,348	960,973
318000	PERM VACATION PAY	64,002	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	41,391	0	0	0	0	0	0	0
318200	PERM SICK PAY	19,644	0	0	0	0	0	0	0
319500	ATTRITION	0	(66,786)	(19,157)	(18,669)	(208)	(221)	(19,365)	(18,890)
321000	LIMITED PERIOD REGULAR	82,127	114,330	125,913	123,446	28,688	28,844	154,601	152,290
328000	LIMIT PER VACATION PAY	5,586	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	4,586	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	1,725	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	2,697	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	58	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	1,656	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	48,108	54,259	56,459	55,011	319	373	56,778	55,384
362200	STIPEND-DIVERS,TEACHERS	462	2,190	0	0	0	0	0	0
363100	LONGEVITY PAY	8,400	9,994	11,488	12,177	(217)	(209)	11,271	11,968
363700	DIVERS PAY	300	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	275,769	336,222	306,119	318,449	3,765	3,918	309,884	322,367
390500	DENTAL INSURANCE	6,867	7,868	7,346	7,681	136	144	7,482	7,825
390600	EMPLOYEE HLTH SVS/WORKERS COMP	29,255	30,439	30,683	29,535	574	553	31,257	30,088
390800	EMPLOYER RETIREE HEALTH	132,418	182,689	117,672	121,007	1,274	1,439	118,946	122,446
391000	EMPLOYER RETIREMENT COSTS	38,511	38,518	66,152	64,536	727	774	66,879	65,310
391100	EMPLOYER GROUP LIFE	7,448	7,255	9,213	8,669	107	110	9,320	8,779
391200	EMPLOYER MEDICARE COST	12,662	13,541	15,270	14,909	172	182	15,442	15,091
396000	RETIRE UNFUNDED LIABILTY-REG	152,687	157,581	200,946	199,536	2,178	2,370	203,124	201,906
	SUB TOTAL	1,710,797	1,820,478	1,931,264	1,912,402	21,703	23,135	1,952,967	1,935,537
All Other									
400000	PROF. SERVICES, NOT BY STATE	81,011	462,929	462,929	462,929	0	0	462,929	462,929
410000	PROF. SERVICES, BY STATE	21,067	1,391	1,391	1,391	0	0	1,391	1,391
420000	TRAVEL EXPENSES, IN STATE	3,369	8,137	8,137	8,137	0	0	8,137	8,137
430000	TRAVEL EXPENSES, OUT OF STATE	14,011	6,871	6,871	6,871	0	0	6,871	6,871
440000	STATE VEHICLES OPERATION	5,401	9,522	9,522	9,522	0	0	9,522	9,522
450000	UTILITY SERVICES	0	10,580	10,580	10,580	0	0	10,580	10,580
460000	RENTS	107,255	251,126	251,126	251,126	0	0	251,126	251,126
470000	REPAIRS	15,145	62,498	62,498	62,498	0	0	62,498	62,498
480000	INSURANCE	3,100	6,142	6,142	6,142	0	0	6,142	6,142
490000	GENERAL OPERATIONS	34,591	13,660	13,660	13,660	0	0	13,660	13,660
500000	EMPLOYEE TRAINING	1,183	1,469	1,469	1,469	0	0	1,469	1,469
510000	COMMODITIES - FOOD	2,983	3,365	3,365	3,365	0	0	3,365	3,365
520000	COMMODITIES - FUEL	263	1,605	1,605	1,605	0	0	1,605	1,605
530000	TECHNOLOGY	8,921	0	0	0	0	0	0	0
540000	CLOTHING	9,474	14,288	14,288	14,288	0	0	14,288	14,288
550000	EQUIPMENT	27,529	16,357	16,357	16,357	0	0	16,357	16,357
560000	OFFICE & OTHER SUPPLIES	67,856	56,153	56,153	56,153	0	0	56,153	56,153

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

Account: 01309A053501 FISHERIES FEDERAL AID
Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
All Other									
580000	HIGHWAY MATERIALS	5,429	3,429	3,429	3,429	0	0	3,429	3,429
640000	GRANTS TO PUB AND PRIV ORGNS	6,075	86,216	86,216	86,216	0	0	86,216	86,216
850000	TRANSFERS	39,062	33,191	33,191	33,191	362	389	33,553	33,580
	SUB TOTAL	453,725	1,048,929	1,048,929	1,048,929	362	389	1,049,291	1,049,318
Capital Expenditures									
700000	LAND	40,274	0	0	0	0	0	0	0
720000	EQUIPMENT	98,015	0	0	0	26,264	34,215	26,264	34,215
	SUB TOTAL	138,290	0	0	0	26,264	34,215	26,264	34,215
	TOTAL	2,302,811	2,869,407	2,980,193	2,961,331	48,329	57,739	3,028,522	3,019,070

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

Account: 01409A053501 RESOURCE MANAGEMENT
Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation	Recommendation	Recommendation	Recommendation	Recommendation (Part A)	Recommendation (Part A)
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
Personal Services									
311000	PERMANENT REGULAR	4,451	26,603	28,773	29,102	0	0	28,773	29,102
318000	PERM VACATION PAY	592	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	1,140	0	0	0	0	0	0	0
318200	PERM SICK PAY	167	0	0	0	0	0	0	0
319500	ATTRITION	0	(1,684)	(485)	(491)	0	0	(485)	(491)
321000	LIMITED PERIOD REGULAR	8,056	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	25	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	792	1,463	1,582	1,600	0	0	1,582	1,600
363100	LONGEVITY PAY	108	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	3,034	9,376	4,536	4,719	0	0	4,536	4,719
390500	DENTAL INSURANCE	93	177	165	173	0	0	165	173
390600	EMPLOYEE HLTH SVS/WORKERS COMP	397	686	691	666	0	0	691	666
390800	EMPLOYER RETIREE HEALTH	1,882	4,606	2,984	3,184	0	0	2,984	3,184
391000	EMPLOYER RETIREMENT COSTS	517	889	1,586	1,604	0	0	1,586	1,604
391100	EMPLOYER GROUP LIFE	114	200	251	246	0	0	251	246
391200	EMPLOYER MEDICARE COST	215	382	433	438	0	0	433	438
396000	RETIRE UNFUNDED LIABILTY-REG	2,219	3,973	5,096	5,251	0	0	5,096	5,251
	SUB TOTAL	23,803	46,671	45,612	46,492	0	0	45,612	46,492
All Other									
400000	PROF. SERVICES, NOT BY STATE	9,129	7,630	7,630	7,630	0	0	7,630	7,630
430000	TRAVEL EXPENSES, OUT OF STATE	114	0	0	0	0	0	0	0
460000	RENTS	43	0	0	0	0	0	0	0
480000	INSURANCE	88	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	800	22,272	22,272	22,272	0	0	22,272	22,272
550000	EQUIPMENT	2,852	1,878	1,878	1,878	0	0	1,878	1,878
560000	OFFICE & OTHER SUPPLIES	7,650	17,881	17,881	17,881	0	0	17,881	17,881
850000	TRANSFERS	820	1,178	1,178	1,178	0	0	1,178	1,178
	SUB TOTAL	21,496	50,839	50,839	50,839	0	0	50,839	50,839
Capital Expenditures									
720000	EQUIPMENT	12,694	0	0	0	0	0	0	0
	SUB TOTAL	12,694	0	0	0	0	0	0	0
	TOTAL	57,993	97,510	96,451	97,331	0	0	96,451	97,331

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

Account: 01409A053502 FISH HATCHERY MAINTENANCE FUND
Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
All Other									
400000	PROF. SERVICES, NOT BY STATE	0	80,000	80,000	80,000	0	0	80,000	80,000
460000	RENTS	3,619	0	0	0	0	0	0	0
470000	REPAIRS	2,673	19,911	19,911	19,911	0	0	19,911	19,911
560000	OFFICE & OTHER SUPPLIES	1,338	0	0	0	0	0	0	0
580000	HIGHWAY MATERIALS	1,466	0	0	0	0	0	0	0
850000	TRANSFERS	168	1,159	1,159	1,159	0	0	1,159	1,159
	SUB TOTAL	9,263	101,070	101,070	101,070	0	0	101,070	101,070
	TOTAL	9,263	101,070	101,070	101,070	0	0	101,070	101,070

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

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

Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
All Other									
400000	PROF. SERVICES, NOT BY STATE	602	0	0	0	0	0	0	0
460000	RENTS	21	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	0	5,140	5,140	5,140	0	0	5,140	5,140
550000	EQUIPMENT	1,253	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	17	0	0	0	0	0	0	0
850000	TRANSFERS	35	5	5	5	0	0	5	5
	SUB TOTAL	1,928	5,145	5,145	5,145	0	0	5,145	5,145
	TOTAL	1,928	5,145	5,145	5,145	0	0	5,145	5,145

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

Account: 01009A053601 NONGAME ENDANGERED SPECIES

Expeditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
Personal Services									
311000	PERMANENT REGULAR	629	11,820	12,521	12,376	0	0	12,521	12,376
318000	PERM VACATION PAY	440	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	420	0	0	0	0	0	0	0
318200	PERM SICK PAY	263	0	0	0	0	0	0	0
319500	ATTRITION	0	(748)	(211)	(209)	0	0	(211)	(209)
321000	LIMITED PERIOD REGULAR	(57)	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	67	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	88	650	689	681	0	0	689	681
390100	HEALTH INSURANCE	628	4,258	4,439	4,618	0	0	4,439	4,618
390500	DENTAL INSURANCE	12	89	83	87	0	0	83	87
390600	EMPLOYEE HLTH SVS/WORKERS COMP	52	343	346	333	0	0	346	333
390800	EMPLOYER RETIREE HEALTH	242	1,229	1,299	1,354	0	0	1,299	1,354
391000	EMPLOYER RETIREMENT COSTS	62	395	690	682	0	0	690	682
391100	EMPLOYER GROUP LIFE	9	89	109	105	0	0	109	105
391200	EMPLOYER MEDICARE COST	20	170	189	186	0	0	189	186
396000	RETIRE UNFUNDED LIABILTY-REG	268	1,765	2,218	2,233	0	0	2,218	2,233
	SUB TOTAL	3,144	20,060	22,372	22,446	0	0	22,372	22,446
All Other									
400000	PROF. SERVICES, NOT BY STATE	0	78	78	78	0	0	78	78
420000	TRAVEL EXPENSES, IN STATE	0	705	705	705	0	0	705	705
440000	STATE VEHICLES OPERATION	0	934	934	934	0	0	934	934
480000	INSURANCE	0	28	28	28	0	0	28	28
490000	GENERAL OPERATIONS	5	0	0	0	0	0	0	0
530000	TECHNOLOGY	875	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	505	2,986	2,986	2,986	0	0	2,986	2,986
	SUB TOTAL	1,385	4,731	4,731	4,731	0	0	4,731	4,731
	TOTAL	4,529	24,791	27,103	27,177	0	0	27,103	27,177

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

Account: 01309A053601 NONGAME ENDANGERED SPECIES
Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
Personal Services									
311000	PERMANENT REGULAR	175,435	217,029	215,216	212,727	0	0	215,216	212,727
318000	PERM VACATION PAY	10,104	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	8,396	0	0	0	0	0	0	0
318200	PERM SICK PAY	4,753	0	0	0	0	0	0	0
319500	ATTRITION	0	(14,047)	(3,709)	(3,668)	0	0	(3,709)	(3,668)
321000	LIMITED PERIOD REGULAR	1,471	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	51	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	3,350	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	554	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	15,618	15,642	15,765	15,641	0	0	15,765	15,641
363100	LONGEVITY PAY	537	1,465	1,015	977	0	0	1,015	977
390100	HEALTH INSURANCE	49,615	53,836	52,361	54,468	0	0	52,361	54,468
390500	DENTAL INSURANCE	1,488	1,568	1,460	1,530	0	0	1,460	1,530
390600	EMPLOYEE HLTH SVS/WORKERS COMP	6,334	6,071	6,117	5,894	0	0	6,117	5,894
390800	EMPLOYER RETIREE HEALTH	27,483	38,425	22,806	23,787	0	0	22,806	23,787
391000	EMPLOYER RETIREMENT COSTS	7,629	7,415	12,121	11,983	0	0	12,121	11,983
391100	EMPLOYER GROUP LIFE	1,542	1,586	1,823	1,734	0	0	1,823	1,734
391200	EMPLOYER MEDICARE COST	2,965	3,189	3,306	3,271	0	0	3,306	3,271
396000	RETIRE UNFUNDED LIABILTY-REG	31,384	33,143	38,944	39,221	0	0	38,944	39,221
396300	RETIR UNFUNDED LIABLTY-GM WARD	550	0	0	0	0	0	0	0
	SUB TOTAL	349,258	365,322	367,225	367,565	0	0	367,225	367,565
All Other									
400000	PROF. SERVICES, NOT BY STATE	84,751	259,864	259,864	259,864	104,422	104,422	364,286	364,286
410000	PROF. SERVICES, BY STATE	0	96,334	96,334	96,334	0	0	96,334	96,334
420000	TRAVEL EXPENSES, IN STATE	3,208	422	422	422	0	0	422	422
430000	TRAVEL EXPENSES, OUT OF STATE	1,973	745	745	745	0	0	745	745
440000	STATE VEHICLES OPERATION	0	5,999	5,999	5,999	0	0	5,999	5,999
460000	RENTS	4,805	12,700	12,700	12,700	0	0	12,700	12,700
470000	REPAIRS	0	4,649	4,649	4,649	0	0	4,649	4,649
480000	INSURANCE	408	200	200	200	0	0	200	200
490000	GENERAL OPERATIONS	2,164	774	774	774	0	0	774	774
500000	EMPLOYEE TRAINING	97	0	0	0	0	0	0	0
520000	COMMODITIES - FUEL	0	1,287	1,287	1,287	0	0	1,287	1,287
530000	TECHNOLOGY	1,941	0	0	0	0	0	0	0
540000	CLOTHING	64	469	469	469	0	0	469	469
550000	EQUIPMENT	3,147	11,170	11,170	11,170	0	0	11,170	11,170
560000	OFFICE & OTHER SUPPLIES	16,092	17,782	17,782	17,782	0	0	17,782	17,782
580000	HIGHWAY MATERIALS	775	0	0	0	0	0	0	0
640000	GRANTS TO PUB AND PRIV ORGNS	113,108	94,341	94,341	94,341	0	0	94,341	94,341
850000	TRANSFERS	8,638	9,293	9,293	9,293	2,083	2,083	11,376	11,376
	SUB TOTAL	241,171	516,029	516,029	516,029	106,505	106,505	622,534	622,534
	TOTAL	590,430	881,351	883,254	883,594	106,505	106,505	989,759	990,099

INL00 DEPARTMENT OF INLAND FISHERIES AND WILDLIFE

189 BUREAU OF RESOURCE MANAGEMENT (IF&W)

0536 ENDANGERED NONGAME OPERATIONS

Account: 01409A053601 MAINE ENDANGERED AND NONGAME WILDLIFE FUND

Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
Personal Services									
311000	PERMANENT REGULAR	98,526	141,418	141,500	139,002	0	0	141,500	139,002
318000	PERM VACATION PAY	7,106	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	5,999	0	0	0	0	0	0	0
318200	PERM SICK PAY	3,396	0	0	0	0	0	0	0
319500	ATTRITION	0	(10,101)	(2,705)	(2,652)	0	0	(2,705)	(2,652)
321000	LIMITED PERIOD REGULAR	3,538	14,558	15,422	14,851	0	0	15,422	14,851
328000	LIMIT PER VACATION PAY	1,198	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	678	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	310	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	353	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	9,534	9,965	10,098	9,876	0	0	10,098	9,876
362300	I.T. TRAINING STIPEND	736	728	771	742	0	0	771	742
363100	LONGEVITY PAY	314	1,669	1,252	1,206	0	0	1,252	1,206
390100	HEALTH INSURANCE	28,621	33,241	35,313	36,737	0	0	35,313	36,737
390500	DENTAL INSURANCE	869	1,103	1,028	1,073	0	0	1,028	1,073
390600	EMPLOYEE HLTH SVS/WORKERS COMP	3,706	4,254	4,290	4,130	0	0	4,290	4,130
390800	EMPLOYER RETIREE HEALTH	16,593	27,509	16,542	17,107	0	0	16,542	17,107
391000	EMPLOYER RETIREMENT COSTS	4,383	5,310	8,793	8,618	0	0	8,793	8,618
391100	EMPLOYER GROUP LIFE	943	1,209	1,408	1,327	0	0	1,408	1,327
391200	EMPLOYER MEDICARE COST	1,784	2,297	2,413	2,364	0	0	2,413	2,364
396000	RETIRE UNFUNDED LIABILTY-REG	18,998	23,728	28,249	28,208	0	0	28,249	28,208
	SUB TOTAL	207,582	256,888	264,374	262,589	0	0	264,374	262,589
All Other									
400000	PROF. SERVICES, NOT BY STATE	8,765	67,946	67,946	67,946	0	0	67,946	67,946
410000	PROF. SERVICES, BY STATE	0	9,947	9,947	9,947	0	0	9,947	9,947
420000	TRAVEL EXPENSES, IN STATE	3,957	1,973	1,973	1,973	0	0	1,973	1,973
430000	TRAVEL EXPENSES, OUT OF STATE	611	478	478	478	0	0	478	478
440000	STATE VEHICLES OPERATION	0	12,068	12,068	12,068	0	0	12,068	12,068
460000	RENTS	11,686	18,067	18,067	18,067	0	0	18,067	18,067
470000	REPAIRS	0	1,669	1,669	1,669	0	0	1,669	1,669
480000	INSURANCE	38	497	497	497	0	0	497	497
490000	GENERAL OPERATIONS	562	410	410	410	0	0	410	410
500000	EMPLOYEE TRAINING	57	151	151	151	0	0	151	151
510000	COMMODITIES - FOOD	0	445	445	445	0	0	445	445
520000	COMMODITIES - FUEL	0	67	67	67	0	0	67	67
540000	CLOTHING	33	395	395	395	0	0	395	395
550000	EQUIPMENT	430	1,755	1,755	1,755	0	0	1,755	1,755
560000	OFFICE & OTHER SUPPLIES	1,327	3,075	3,075	3,075	0	0	3,075	3,075
580000	HIGHWAY MATERIALS	417	0	0	0	0	0	0	0
640000	GRANTS TO PUB AND PRIV ORGNS	0	4,694	4,694	4,694	0	0	4,694	4,694

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

Account: 01409A053601 MAINE ENDANGERED AND NONGAME WILDLIFE FUND

Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation	Recommendation	Recommendation	Recommendation	Recommendation (Part A)	Recommendation (Part A)
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
All Other									
850000	TRANSFERS	4,340	4,440	4,440	4,440	0	0	4,440	4,440
	SUB TOTAL	32,223	128,077	128,077	128,077	0	0	128,077	128,077
	TOTAL	239,806	384,965	392,451	390,666	0	0	392,451	390,666

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

Account: 01009A053701 WARDEN SERVICE

Expeditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation	Recommendation	Recommendation	Recommendation	Recommendation (Part A)	Recommendation (Part A)
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
Personal Services									
311000	PERMANENT REGULAR	4,373,444	5,423,027	5,705,625	5,564,117	53,827	51,834	5,759,452	5,615,951
312000	PERM PART TIME FULL BEN	0	8,498	0	0	0	0	0	0
313000	PERMANENT TEMPORARY	18,444	18,772	20,020	20,020	0	0	20,020	20,020
318000	PERM VACATION PAY	362,390	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	394,120	0	0	0	0	0	0	0
318200	PERM SICK PAY	153,880	0	0	0	0	0	0	0
318500	PERM VACATION PAY NO RETIREMEN	392	0	0	0	0	0	0	0
319500	ATTRITION	0	(355,335)	(99,445)	(96,956)	(899)	(866)	(100,344)	(97,822)
321000	LIMITED PERIOD REGULAR	903	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	42,793	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	233,745	411,734	417,571	417,321	0	0	417,571	417,321
361600	RETRO LUMP SUM PYMT	13,624	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	177,459	181,948	192,618	185,484	1,836	1,768	194,454	187,252
362200	STIPEND-DIVERS,TEACHERS	0	21,050	18,750	18,750	0	0	18,750	18,750
362300	I.T. TRAINING STIPEND	25,625	23,125	25,875	25,875	500	500	26,375	26,375
363100	LONGEVITY PAY	31,828	57,165	58,806	59,453	0	0	58,806	59,453
363400	CALL OUT PAY	26,651	0	0	0	0	0	0	0
363600	COURT TIME PAY	8,033	0	0	0	0	0	0	0
363700	DIVERS PAY	10,810	0	0	0	0	0	0	0
364100	NON STANDARD DIFFERENTIAL	182,987	188,532	193,286	186,561	0	0	193,286	186,561
364800	COMP U/P NO RETIREMENT	11,355	0	0	0	0	0	0	0
381000	UNEMPLOYMENT COMP COSTS	11,876	0	0	0	0	0	0	0
389000	PER DIEM PAYMENT	0	1,000	1,000	1,000	0	0	1,000	1,000
390100	HEALTH INSURANCE	1,389,998	1,604,794	1,586,925	1,650,842	18,255	18,990	1,605,180	1,669,832
390500	DENTAL INSURANCE	34,932	41,846	39,063	40,828	331	346	39,394	41,174
390600	EMPLOYEE HLTH SVS/WORKERS COMP	151,055	163,268	163,865	157,842	1,383	1,332	165,248	159,174
390800	EMPLOYER RETIREE HEALTH	764,761	638,381	652,665	672,526	5,521	5,611	658,186	678,137
391000	EMPLOYER RETIREMENT COSTS	548,770	507,255	662,304	646,016	5,814	5,600	668,118	651,616
391100	EMPLOYER GROUP LIFE	46,488	42,515	51,808	48,714	469	435	52,277	49,149
391200	EMPLOYER MEDICARE COST	77,131	75,142	84,366	82,336	807	777	85,173	83,113
396000	RETIRE UNFUNDED LIABILTY-REG	32,149	103,484	120,909	122,752	0	0	120,909	122,752
396300	RETIR UNFUNDED LIABLTY-GM WARD	982,437	917,259	1,109,442	1,103,644	10,307	10,136	1,119,749	1,113,780
397100	UNIFORM MAIN ALLOWANCE	25,625	27,125	27,625	27,875	250	250	27,875	28,125
397200	TELEPHONE ALLOWANCE	10,692	11,394	11,718	11,718	108	108	11,826	11,826
397300	CHILD CARE BENEFIT	1,300	0	1,300	1,300	0	0	1,300	1,300
397400	VEHICLE MAINTENANCE ALLOW	54	0	0	0	0	0	0	0
397800	INTEREST DUE EMPLOYEES	22	0	0	0	0	0	0	0
	SUB TOTAL	10,145,776	10,111,979	11,046,096	10,948,018	98,509	96,821	11,144,605	11,044,839
All Other									
400000	PROF. SERVICES, NOT BY STATE	28,154	72,028	72,028	72,028	0	0	72,028	72,028
410000	PROF. SERVICES, BY STATE	402,693	723,487	723,487	723,487	73,017	76,348	796,504	799,835
420000	TRAVEL EXPENSES, IN STATE	17,955	11,999	11,999	11,999	0	0	11,999	11,999

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

Account: 01009A053701 WARDEN SERVICE
Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
All Other									
430000	TRAVEL EXPENSES, OUT OF STATE	564	0	0	0	0	0	0	0
440000	STATE VEHICLES OPERATION	185,491	115,489	115,489	115,489	0	0	115,489	115,489
450000	UTILITY SERVICES	6,213	5,019	5,019	5,019	0	0	5,019	5,019
460000	RENTS	1,316,003	1,338,490	1,338,490	1,338,490	0	0	1,338,490	1,338,490
470000	REPAIRS	39,965	58,764	58,764	58,764	0	0	58,764	58,764
480000	INSURANCE	34,655	41,898	41,898	41,898	0	0	41,898	41,898
490000	GENERAL OPERATIONS	199,664	14,507	14,507	14,507	0	0	14,507	14,507
500000	EMPLOYEE TRAINING	33,007	4,060	4,060	4,060	0	0	4,060	4,060
510000	COMMODITIES - FOOD	12,540	6,327	6,327	6,327	0	0	6,327	6,327
520000	COMMODITIES - FUEL	28,798	19,431	19,431	19,431	0	0	19,431	19,431
530000	TECHNOLOGY	783	0	0	0	0	0	0	0
540000	CLOTHING	59,258	47,450	47,450	47,450	0	0	47,450	47,450
550000	EQUIPMENT	32,595	38,851	38,851	38,851	0	0	38,851	38,851
560000	OFFICE & OTHER SUPPLIES	100,161	57,127	57,127	57,127	0	0	57,127	57,127
580000	HIGHWAY MATERIALS	303	1,933	1,933	1,933	0	0	1,933	1,933
	SUB TOTAL	2,498,802	2,556,860	2,556,860	2,556,860	73,017	76,348	2,629,877	2,633,208
	TOTAL	12,644,578	12,668,839	13,602,956	13,504,878	171,526	173,169	13,774,482	13,678,047

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

Account: 01309A053701 ENFORCEMENT FEDERAL AID
Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
Personal Services									
311000	PERMANENT REGULAR	153,438	224,031	230,587	228,157	0	0	230,587	228,157
312000	PERM PART TIME FULL BEN	0	8,497	0	0	0	0	0	0
318000	PERM VACATION PAY	11,198	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	10,356	0	0	0	0	0	0	0
318200	PERM SICK PAY	6,301	0	0	0	0	0	0	0
319500	ATTRITION	0	(17,567)	(4,706)	(4,606)	0	0	(4,706)	(4,606)
333000	SEASONAL TEMPORARY	25,481	40,450	42,915	39,680	0	0	42,915	39,680
361100	STANDARD OVERTIME	1,741	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	30,447	45,585	48,750	48,750	0	0	48,750	48,750
361600	RETRO LUMP SUM PYMT	460	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	6,247	7,436	7,722	7,436	0	0	7,722	7,436
362200	STIPEND-DIVERS,TEACHERS	0	650	650	650	0	0	650	650
362300	I.T. TRAINING STIPEND	1,125	1,125	1,375	1,375	0	0	1,375	1,375
363100	LONGEVITY PAY	797	1,196	972	936	0	0	972	936
363400	CALL OUT PAY	1,016	0	0	0	0	0	0	0
363600	COURT TIME PAY	105	0	0	0	0	0	0	0
363700	DIVERS PAY	30	0	0	0	0	0	0	0
364100	NON STANDARD DIFFERENTIAL	8,740	9,460	10,060	9,687	0	0	10,060	9,687
390100	HEALTH INSURANCE	54,254	98,056	101,161	105,234	0	0	101,161	105,234
390500	DENTAL INSURANCE	1,401	2,267	2,160	2,260	0	0	2,160	2,260
390600	EMPLOYEE HLTH SVS/WORKERS COMP	7,407	9,656	8,960	8,710	0	0	8,960	8,710
390800	EMPLOYER RETIREE HEALTH	32,842	57,091	33,804	34,732	0	0	33,804	34,732
391000	EMPLOYER RETIREMENT COSTS	23,324	25,292	32,031	31,361	0	0	32,031	31,361
391100	EMPLOYER GROUP LIFE	2,065	1,910	2,104	2,004	0	0	2,104	2,004
391200	EMPLOYER MEDICARE COST	3,377	3,670	4,218	4,127	0	0	4,218	4,127
396000	RETIRE UNFUNDED LIABLTY-REG	1,154	11,956	11,701	11,782	0	0	11,701	11,782
396300	RETIR UNFUNDED LIABLTY-GM WARD	42,204	44,822	51,017	50,862	0	0	51,017	50,862
397100	UNIFORM MAIN ALLOWANCE	1,000	1,125	1,125	1,125	0	0	1,125	1,125
397200	TELEPHONE ALLOWANCE	432	486	486	486	0	0	486	486
	SUB TOTAL	426,941	577,194	587,092	584,748	0	0	587,092	584,748
All Other									
400000	PROF. SERVICES, NOT BY STATE	0	55,015	93,692	93,692	0	0	93,692	93,692
410000	PROF. SERVICES, BY STATE	10,124	16,235	16,235	16,235	0	0	16,235	16,235
420000	TRAVEL EXPENSES, IN STATE	1,976	4,141	4,141	4,141	0	0	4,141	4,141
430000	TRAVEL EXPENSES, OUT OF STATE	4,998	8,523	8,523	8,523	0	0	8,523	8,523
440000	STATE VEHICLES OPERATION	29,604	26,314	26,314	26,314	0	0	26,314	26,314
450000	UTILITY SERVICES	350	237	237	237	0	0	237	237
460000	RENTS	58,869	36,806	36,806	36,806	0	0	36,806	36,806
470000	REPAIRS	35,753	81,133	81,133	81,133	0	0	81,133	81,133
480000	INSURANCE	11,118	14,588	14,588	14,588	0	0	14,588	14,588
490000	GENERAL OPERATIONS	16,360	73,214	73,214	73,214	0	0	73,214	73,214
500000	EMPLOYEE TRAINING	10,000	2,147	2,147	2,147	0	0	2,147	2,147
510000	COMMODITIES - FOOD	751	287	287	287	0	0	287	287

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

Account: 01309A053701 ENFORCEMENT FEDERAL AID
Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
All Other									
520000	COMMODITIES - FUEL	1,317	0	0	0	0	0	0	0
530000	TECHNOLOGY	69,980	38,677	0	0	0	0	0	0
540000	CLOTHING	22,257	915	915	915	0	0	915	915
550000	EQUIPMENT	63,055	65,716	65,716	65,716	0	0	65,716	65,716
560000	OFFICE & OTHER SUPPLIES	14,805	25,237	25,237	25,237	0	0	25,237	25,237
670000	ASSISTANCE AND RELIEF GRANT	379	0	0	0	0	0	0	0
850000	TRANSFERS	7,784	8,991	9,042	9,042	0	0	9,042	9,042
	SUB TOTAL	359,479	458,176	458,227	458,227	0	0	458,227	458,227
Capital Expenditures									
720000	EQUIPMENT	189,253	0	0	0	0	0	0	0
	SUB TOTAL	189,253	0	0	0	0	0	0	0
	TOTAL	975,673	1,035,370	1,045,319	1,042,975	0	0	1,045,319	1,042,975

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

Account: 01309A053703 ENFORCEMENT ADMIN EXEMPT
Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
Personal Services									
361100	STANDARD OVERTIME	141	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	58,149	0	0	0	170,000	170,000	170,000	170,000
390100	HEALTH INSURANCE	12,619	0	0	0	0	0	0	0
390500	DENTAL INSURANCE	296	0	0	0	0	0	0	0
390600	EMPLOYEE HLTH SVS/WORKERS COMP	1,263	0	0	0	0	0	0	0
390800	EMPLOYER RETIREE HEALTH	6,471	0	0	0	16,983	17,918	16,983	17,918
391000	EMPLOYER RETIREMENT COSTS	5,321	0	0	0	8,364	8,364	8,364	8,364
391100	EMPLOYER GROUP LIFE	393	0	0	0	0	0	0	0
391200	EMPLOYER MEDICARE COST	740	0	0	0	0	0	0	0
396300	RETIR UNFUNDED LIABLTY-GM WARD	9,698	0	0	0	31,705	32,368	31,705	32,368
	SUB TOTAL	95,093	0	0	0	227,052	228,650	227,052	228,650
All Other									
440000	STATE VEHICLES OPERATION	37,558	20,000	20,000	20,000	0	0	20,000	20,000
460000	RENTS	11,418	50,000	50,000	50,000	0	0	50,000	50,000
490000	GENERAL OPERATIONS	6	0	0	0	0	0	0	0
510000	COMMODITIES - FOOD	267	0	0	0	0	0	0	0
530000	TECHNOLOGY	463	0	0	0	0	0	0	0
550000	EQUIPMENT	4,936	16,000	16,000	16,000	0	0	16,000	16,000
560000	OFFICE & OTHER SUPPLIES	607	39,000	39,000	39,000	0	0	39,000	39,000
	SUB TOTAL	55,255	125,000	125,000	125,000	0	0	125,000	125,000
Capital Expenditures									
720000	EQUIPMENT	17,761	0	0	0	0	0	0	0
	SUB TOTAL	17,761	0	0	0	0	0	0	0
	TOTAL	168,109	125,000	125,000	125,000	227,052	228,650	352,052	353,650

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

Account: 01409A053701 WARDEN SERVICE
Expenditures by Object

	Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)		
			2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16
Personal Services									
361200	PREMIUM OVERTIME	5,084	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	1,139	0	0	0	0	0	0	0
390500	DENTAL INSURANCE	30	0	0	0	0	0	0	0
390600	EMPLOYEE HLTH SVS/WORKERS COMP	128	0	0	0	0	0	0	0
390800	EMPLOYER RETIREE HEALTH	665	0	0	0	0	0	0	0
391000	EMPLOYER RETIREMENT COSTS	459	0	0	0	0	0	0	0
391100	EMPLOYER GROUP LIFE	37	0	0	0	0	0	0	0
391200	EMPLOYER MEDICARE COST	67	0	0	0	0	0	0	0
396300	RETIR UNFUNDED LIABLTY-GM WARD	838	0	0	0	0	0	0	0
	SUB TOTAL	8,446	0	0	0	0	0	0	0
All Other									
400000	PROF. SERVICES, NOT BY STATE	0	0	61,157	61,157	0	0	61,157	61,157
420000	TRAVEL EXPENSES, IN STATE	5,218	0	0	0	0	0	0	0
430000	TRAVEL EXPENSES, OUT OF STATE	12,972	0	0	0	0	0	0	0
440000	STATE VEHICLES OPERATION	(393)	0	0	0	0	0	0	0
460000	RENTS	65,069	0	0	0	0	0	0	0
470000	REPAIRS	1,181	0	0	0	0	0	0	0
480000	INSURANCE	8	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	13,956	0	0	0	0	0	0	0
500000	EMPLOYEE TRAINING	2,500	0	0	0	0	0	0	0
530000	TECHNOLOGY	17,671	61,157	0	0	0	0	0	0
550000	EQUIPMENT	45,913	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	(4,100)	0	0	0	0	0	0	0
640000	GRANTS TO PUB AND PRIV ORGNS	0	100,000	100,000	100,000	0	0	100,000	100,000
850000	TRANSFERS	1,691	479	479	479	0	0	479	479
	SUB TOTAL	161,685	161,636	161,636	161,636	0	0	161,636	161,636
	TOTAL	170,131	161,636	161,636	161,636	0	0	161,636	161,636

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

Account: 01409A053702 SNOWMOBILE ENFORCEMENT FUND
Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
All Other									
400000	PROF. SERVICES, NOT BY STATE	0	11,590	11,590	11,590	0	0	11,590	11,590
430000	TRAVEL EXPENSES, OUT OF STATE	160	0	0	0	0	0	0	0
440000	STATE VEHICLES OPERATION	2,435	913	913	913	0	0	913	913
460000	RENTS	14	0	0	0	0	0	0	0
470000	REPAIRS	20,765	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	1,233	0	0	0	0	0	0	0
550000	EQUIPMENT	2,872	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	2,933	0	0	0	0	0	0	0
850000	TRANSFERS	304	510	510	510	0	0	510	510
	SUB TOTAL	30,717	13,013	13,013	13,013	0	0	13,013	13,013
Capital Expenditures									
720000	EQUIPMENT	78,360	0	0	0	0	0	0	0
	SUB TOTAL	78,360	0	0	0	0	0	0	0
	TOTAL	109,077	13,013	13,013	13,013	0	0	13,013	13,013

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

Account: 01409A053703 WARDEN SERVICE AIRCRAFT FUND
 Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation	Recommendation	Recommendation	Recommendation	Recommendation (Part A)	Recommendation (Part A)
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
All Other									
400000	PROF. SERVICES, NOT BY STATE	9,034	0	0	0	0	0	0	0
440000	STATE VEHICLES OPERATION	0	10,000	10,000	10,000	0	0	10,000	10,000
470000	REPAIRS	0	5,000	5,000	5,000	0	0	5,000	5,000
550000	EQUIPMENT	0	5,000	5,000	5,000	0	0	5,000	5,000
850000	TRANSFERS	90	0	0	0	0	0	0	0
	SUB TOTAL	9,125	20,000	20,000	20,000	0	0	20,000	20,000
	TOTAL	9,125	20,000	20,000	20,000	0	0	20,000	20,000

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

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

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
Personal Services									
311000	PERMANENT REGULAR	141,968	172,764	181,561	178,437	0	0	181,561	178,437
318000	PERM VACATION PAY	12,201	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	11,877	0	0	0	0	0	0	0
318200	PERM SICK PAY	4,148	0	0	0	0	0	0	0
319500	ATTRITION	0	(10,951)	(3,055)	(2,999)	0	0	(3,055)	(2,999)
361100	STANDARD OVERTIME	1,751	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	10,439	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	46	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	7,054	7,072	7,344	7,072	0	0	7,344	7,072
362200	STIPEND-DIVERS,TEACHERS	0	1,300	0	0	0	0	0	0
362300	I.T. TRAINING STIPEND	250	750	500	500	0	0	500	500
363100	LONGEVITY PAY	618	624	1,512	1,456	0	0	1,512	1,456
363400	CALL OUT PAY	1,847	0	0	0	0	0	0	0
363600	COURT TIME PAY	1,038	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	50,704	73,469	55,968	58,223	0	0	55,968	58,223
390500	DENTAL INSURANCE	1,208	1,420	1,324	1,384	0	0	1,324	1,384
390600	EMPLOYEE HLTH SVS/WORKERS COMP	5,152	5,488	5,532	5,328	0	0	5,532	5,328
390800	EMPLOYER RETIREE HEALTH	24,506	29,954	18,768	19,442	0	0	18,768	19,442
391000	EMPLOYER RETIREMENT COSTS	17,636	15,594	19,765	19,407	0	0	19,765	19,407
391100	EMPLOYER GROUP LIFE	1,567	1,319	1,599	1,516	0	0	1,599	1,516
391200	EMPLOYER MEDICARE COST	2,610	2,508	2,745	2,695	0	0	2,745	2,695
396300	RETIR UNFUNDED LIABLTY-GM WARD	32,187	29,045	35,037	35,123	0	0	35,037	35,123
397100	UNIFORM MAIN ALLOWANCE	875	1,000	1,000	1,000	0	0	1,000	1,000
397200	TELEPHONE ALLOWANCE	378	432	432	432	0	0	432	432
	SUB TOTAL	330,059	331,788	330,032	329,016	0	0	330,032	329,016
All Other									
460000	RENTS	47,930	0	0	0	0	0	0	0
480000	INSURANCE	228	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	0	85,365	85,365	85,365	0	0	85,365	85,365
850000	TRANSFERS	3,783	3,699	3,724	3,724	0	0	3,724	3,724
	SUB TOTAL	51,940	89,064	89,089	89,089	0	0	89,089	89,089
	TOTAL	381,999	420,852	419,121	418,105	0	0	419,121	418,105

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

Account: 01009A053801 SEARCH AND RESCUE
 Expeditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation	Recommendation	Recommendation	Recommendation	Recommendation (Part A)	Recommendation (Part A)
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
Personal Services									
311000	PERMANENT REGULAR	82,358	110,157	116,684	112,362	0	0	116,684	112,362
318000	PERM VACATION PAY	7,079	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	7,438	0	0	0	0	0	0	0
318200	PERM SICK PAY	2,846	0	0	0	0	0	0	0
319500	ATTRITION	0	(8,008)	(2,259)	(2,176)	0	0	(2,259)	(2,176)
361200	PREMIUM OVERTIME	3,651	0	0	0	118,898	118,026	118,898	118,026
362100	RECRUIT/RETENTION STIPEND	2,208	2,496	2,592	2,496	0	0	2,592	2,496
362300	I.T. TRAINING STIPEND	0	1,250	1,250	1,250	0	0	1,250	1,250
363100	LONGEVITY PAY	1,104	1,664	1,728	1,664	0	0	1,728	1,664
364100	NON STANDARD DIFFERENTIAL	15,583	17,892	18,946	18,244	0	0	18,946	18,244
390100	HEALTH INSURANCE	22,146	25,142	26,828	27,909	0	0	26,828	27,909
390500	DENTAL INSURANCE	565	710	662	692	0	0	662	692
390600	EMPLOYEE HLTH SVS/WORKERS COMP	2,409	2,744	2,766	2,664	0	0	2,766	2,664
390800	EMPLOYER RETIREE HEALTH	15,265	13,148	13,880	14,106	11,878	12,444	25,758	26,550
391000	EMPLOYER RETIREMENT COSTS	11,114	11,403	14,616	14,080	5,850	5,850	20,466	19,930
391100	EMPLOYER GROUP LIFE	1,000	957	1,171	1,096	0	0	1,171	1,096
391200	EMPLOYER MEDICARE COST	1,690	1,829	2,025	1,952	0	0	2,025	1,952
396300	RETIR UNFUNDED LIABLTY-GM WARD	20,284	21,239	25,913	25,483	22,174	22,480	48,087	47,963
397100	UNIFORM MAIN ALLOWANCE	250	500	500	500	0	0	500	500
397200	TELEPHONE ALLOWANCE	108	216	216	216	0	0	216	216
	SUB TOTAL	197,098	203,339	227,518	222,538	158,800	158,800	386,318	381,338
All Other									
400000	PROF. SERVICES, NOT BY STATE	6,326	4,000	4,000	4,000	0	0	4,000	4,000
410000	PROF. SERVICES, BY STATE	400	0	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE	3,456	2,100	2,100	2,100	0	0	2,100	2,100
430000	TRAVEL EXPENSES, OUT OF STATE	1,153	0	0	0	0	0	0	0
440000	STATE VEHICLES OPERATION	5,116	25,000	25,000	25,000	0	0	25,000	25,000
460000	RENTS	36,266	34,000	34,000	34,000	0	0	34,000	34,000
470000	REPAIRS	465	0	0	0	0	0	0	0
480000	INSURANCE	24,953	15,120	15,120	15,120	0	0	15,120	15,120
490000	GENERAL OPERATIONS	3,197	9,000	9,000	9,000	0	0	9,000	9,000
500000	EMPLOYEE TRAINING	910	5,000	5,000	5,000	0	0	5,000	5,000
510000	COMMODITIES - FOOD	7,587	9,000	9,000	9,000	0	0	9,000	9,000
530000	TECHNOLOGY	6,346	0	0	0	0	0	0	0
540000	CLOTHING	352	0	0	0	0	0	0	0
550000	EQUIPMENT	1,013	6,000	6,000	6,000	0	0	6,000	6,000
560000	OFFICE & OTHER SUPPLIES	12,648	11,000	11,000	11,000	0	0	11,000	11,000
	SUB TOTAL	110,190	120,220	120,220	120,220	0	0	120,220	120,220
	TOTAL	307,288	323,559	347,738	342,758	158,800	158,800	506,538	501,558

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

Account: 01009A055901 ATV SAFETY & EDUCATION
Expenditures by Object

	Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)		
			2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16
All Other									
400000 PROF. SERVICES, NOT BY STATE	905	4,763	4,763	4,763	0	0	4,763	4,763	
420000 TRAVEL EXPENSES, IN STATE	3,313	5,061	5,061	5,061	0	0	5,061	5,061	
460000 RENTS	1,605	0	0	0	0	0	0	0	
470000 REPAIRS	756	0	0	0	0	0	0	0	
480000 INSURANCE	374	0	0	0	0	0	0	0	
490000 GENERAL OPERATIONS	4,582	9,338	9,338	9,338	0	0	9,338	9,338	
500000 EMPLOYEE TRAINING	2	0	0	0	0	0	0	0	
520000 COMMODITIES - FUEL	1,631	0	0	0	0	0	0	0	
530000 TECHNOLOGY	76	0	0	0	0	0	0	0	
540000 CLOTHING	39	0	0	0	0	0	0	0	
560000 OFFICE & OTHER SUPPLIES	3,937	4,008	4,008	4,008	0	0	4,008	4,008	
SUB TOTAL	17,220	23,170	23,170	23,170	0	0	23,170	23,170	
TOTAL	17,220	23,170	23,170	23,170	0	0	23,170	23,170	

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

Account: 01409A055901 ATV SAFETY & EDUCATION
Expenditures by Object

	Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)		
			2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16
Personal Services									
361200	PREMIUM OVERTIME	54,635	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	12,230	0	0	0	0	0	0	0
390500	DENTAL INSURANCE	285	0	0	0	0	0	0	0
390600	EMPLOYEE HLTH SVS/WORKERS COMP	1,216	0	0	0	0	0	0	0
390800	EMPLOYER RETIREE HEALTH	6,996	0	0	0	0	0	0	0
391000	EMPLOYER RETIREMENT COSTS	4,966	0	0	0	0	0	0	0
391100	EMPLOYER GROUP LIFE	383	0	0	0	0	0	0	0
391200	EMPLOYER MEDICARE COST	685	0	0	0	0	0	0	0
396000	RETIRE UNFUNDED LIABILTY-REG	36	0	0	0	0	0	0	0
396300	RETIR UNFUNDED LIABLTY-GM WARD	8,994	0	0	0	0	0	0	0
	SUB TOTAL	90,426	0	0	0	0	0	0	0
All Other									
400000	PROF. SERVICES, NOT BY STATE	7,858	49,621	49,621	49,621	0	0	49,621	49,621
460000	RENTS	68	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	577	0	0	0	0	0	0	0
530000	TECHNOLOGY	100	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	180	0	0	0	0	0	0	0
640000	GRANTS TO PUB AND PRIV ORGNS	56,127	95,567	95,567	95,567	0	0	95,567	95,567
850000	TRANSFERS	992	0	0	0	0	0	0	0
	SUB TOTAL	65,903	145,188	145,188	145,188	0	0	145,188	145,188
	TOTAL	156,329	145,188	145,188	145,188	0	0	145,188	145,188

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

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

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation	Recommendation	Recommendation	Recommendation	Recommendation (Part A)	Recommendation (Part A)
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
Personal Services									
311000	PERMANENT REGULAR	249,911	365,419	377,805	370,439	(44,611)	(42,959)	333,194	327,480
313000	PERMANENT TEMPORARY	26,451	36,009	36,886	36,886	(36,886)	(36,886)	0	0
318000	PERM VACATION PAY	26,698	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	14,018	0	0	0	0	0	0	0
318200	PERM SICK PAY	12,814	0	0	0	0	0	0	0
319500	ATTRITION	0	(24,357)	(6,711)	(6,604)	1,328	1,303	(5,383)	(5,301)
361100	STANDARD OVERTIME	1,744	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	923	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	384	405	429	413	0	0	429	413
363100	LONGEVITY PAY	3,033	4,122	4,529	5,096	(1,613)	(1,612)	2,916	3,484
381000	UNEMPLOYMENT COMP COSTS	3,063	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	72,287	86,703	92,484	96,212	(12,089)	(12,577)	80,395	83,635
390500	DENTAL INSURANCE	2,195	2,858	2,664	2,785	(347)	(363)	2,317	2,422
390600	EMPLOYEE HLTH SVS/WORKERS COMP	11,551	12,950	12,983	12,573	(3,302)	(3,249)	9,681	9,324
390800	EMPLOYER RETIREE HEALTH	36,497	33,865	35,274	36,443	(8,171)	(8,449)	27,103	27,994
391000	EMPLOYER RETIREMENT COSTS	9,695	10,746	18,507	18,117	(4,101)	(4,014)	14,406	14,103
391100	EMPLOYER GROUP LIFE	2,373	2,657	3,174	3,006	(380)	(354)	2,794	2,652
391200	EMPLOYER MEDICARE COST	6,279	8,317	8,773	8,748	(825)	(815)	7,948	7,933
396000	RETIRE UNFUNDED LIABILTY-REG	42,072	48,660	60,238	60,092	(13,953)	(13,932)	46,285	46,160
397100	UNIFORM MAIN ALLOWANCE	5	0	0	0	0	0	0	0
397200	TELEPHONE ALLOWANCE	174	43	323	323	(323)	(323)	0	0
	SUB TOTAL	522,168	588,397	647,358	644,529	(125,273)	(124,230)	522,085	520,299
All Other									
400000	PROF. SERVICES, NOT BY STATE	126,756	29,983	29,983	29,983	0	0	29,983	29,983
410000	PROF. SERVICES, BY STATE	710	3,258	3,258	3,258	0	0	3,258	3,258
420000	TRAVEL EXPENSES, IN STATE	3,365	6,614	6,614	6,614	0	0	6,614	6,614
430000	TRAVEL EXPENSES, OUT OF STATE	0	0	0	0	0	0	0	0
440000	STATE VEHICLES OPERATION	240	341	341	341	0	0	341	341
450000	UTILITY SERVICES	2,754	2,758	2,758	2,758	0	0	2,758	2,758
460000	RENTS	23,652	20,149	20,149	20,149	0	0	20,149	20,149
470000	REPAIRS	6,173	4,000	4,000	4,000	0	0	4,000	4,000
480000	INSURANCE	1,498	1,154	1,154	1,154	0	0	1,154	1,154
490000	GENERAL OPERATIONS	49,617	150,946	150,946	150,946	0	0	150,946	150,946
500000	EMPLOYEE TRAINING	152	2,118	2,118	2,118	0	0	2,118	2,118
510000	COMMODITIES - FOOD	0	277	277	277	0	0	277	277
520000	COMMODITIES - FUEL	248	0	0	0	0	0	0	0
530000	TECHNOLOGY	4,294	0	0	0	0	0	0	0
540000	CLOTHING	1,350	4,193	4,193	4,193	0	0	4,193	4,193
550000	EQUIPMENT	2,054	5,670	5,670	5,670	0	0	5,670	5,670
560000	OFFICE & OTHER SUPPLIES	28,460	25,980	25,980	25,980	0	0	25,980	25,980
	SUB TOTAL	251,322	257,441	257,441	257,441	0	0	257,441	257,441
	TOTAL	773,490	845,838	904,799	901,970	(125,273)	(124,230)	779,526	777,740

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

Account: 01309A072901 PUBLIC INFO & EDUC - IF&W
Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
Personal Services									
311000	PERMANENT REGULAR	45,034	40,456	42,848	41,260	(42,848)	(41,260)	0	0
313000	PERMANENT TEMPORARY	66,351	55,399	56,746	56,746	(56,746)	(56,746)	0	0
318000	PERM VACATION PAY	4,871	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	2,761	0	0	0	0	0	0	0
318200	PERM SICK PAY	1,772	0	0	0	0	0	0	0
319500	ATTRITION	0	(5,840)	(1,621)	(1,595)	1,621	1,595	0	0
361600	RETRO LUMP SUM PYMT	183	0	0	0	0	0	0	0
363100	LONGEVITY PAY	1,419	1,493	1,762	1,787	(1,762)	(1,787)	0	0
390100	HEALTH INSURANCE	11,121	14,205	12,463	12,965	(12,463)	(12,965)	0	0
390500	DENTAL INSURANCE	299	337	315	329	(315)	(329)	0	0
390600	EMPLOYEE HLTH SVS/WORKERS COMP	8,479	4,235	4,160	4,111	(4,160)	(4,111)	0	0
390800	EMPLOYER RETIREE HEALTH	15,681	15,977	9,963	10,351	(9,963)	(10,351)	0	0
391000	EMPLOYER RETIREMENT COSTS	3,751	2,862	4,920	4,838	(4,920)	(4,838)	0	0
391100	EMPLOYER GROUP LIFE	320	298	365	339	(365)	(339)	0	0
391200	EMPLOYER MEDICARE COST	1,556	1,148	1,254	1,239	(1,254)	(1,239)	0	0
396000	RETIRE UNFUNDED LIABILTY-REG	17,715	13,780	17,014	17,066	(17,014)	(17,066)	0	0
397100	UNIFORM MAIN ALLOWANCE	47	0	0	0	0	0	0	0
397200	TELEPHONE ALLOWANCE	898	65	495	495	(495)	(495)	0	0
	SUB TOTAL	182,258	144,415	150,684	149,931	(150,684)	(149,931)	0	0
All Other									
400000	PROF. SERVICES, NOT BY STATE	28,897	16,964	16,964	16,964	(16,964)	(16,964)	0	0
420000	TRAVEL EXPENSES, IN STATE	28,401	25,690	25,690	25,690	(25,690)	(25,690)	0	0
430000	TRAVEL EXPENSES, OUT OF STATE	1,971	0	0	0	0	0	0	0
440000	STATE VEHICLES OPERATION	0	409	409	409	(409)	(409)	0	0
450000	UTILITY SERVICES	463	248	248	248	(248)	(248)	0	0
460000	RENTS	6,150	596	596	596	(596)	(596)	0	0
470000	REPAIRS	62	374	374	374	(374)	(374)	0	0
480000	INSURANCE	2,302	1,327	1,327	1,327	(1,327)	(1,327)	0	0
490000	GENERAL OPERATIONS	59,613	70,477	70,477	70,477	(70,477)	(70,477)	0	0
500000	EMPLOYEE TRAINING	34	9,288	9,288	9,288	(9,288)	(9,288)	0	0
510000	COMMODITIES - FOOD	88	80	80	80	(80)	(80)	0	0
520000	COMMODITIES - FUEL	1,631	2,055	2,055	2,055	(2,055)	(2,055)	0	0
530000	TECHNOLOGY	362	0	0	0	0	0	0	0
540000	CLOTHING	115	687	687	687	(687)	(687)	0	0
560000	OFFICE & OTHER SUPPLIES	53,141	15,973	15,973	15,973	(15,973)	(15,973)	0	0
850000	TRANSFERS	9,920	3,675	3,689	3,689	(3,689)	(3,689)	0	0
	SUB TOTAL	193,150	147,843	147,857	147,857	(147,857)	(147,857)	0	0
	TOTAL	375,408	292,258	298,541	297,788	(298,541)	(297,788)	0	0

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

Account: 01409A072901 MAINE WILDLIFE PARK FUND
Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
Personal Services									
311000	PERMANENT REGULAR	121,695	149,533	153,610	151,615	0	0	153,610	151,615
318000	PERM VACATION PAY	7,129	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	8,485	0	0	0	0	0	0	0
318200	PERM SICK PAY	1,779	0	0	0	0	0	0	0
319500	ATTRITION	0	(9,283)	(2,546)	(2,510)	0	0	(2,546)	(2,510)
361100	STANDARD OVERTIME	2,768	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	891	0	0	0	0	0	0	0
362200	STIPEND-DIVERS,TEACHERS	4,009	4,139	4,385	4,222	0	0	4,385	4,222
363100	LONGEVITY PAY	1,000	1,040	1,080	1,040	0	0	1,080	1,040
364800	COMP U/P NO RETIREMENT	46	0	0	0	0	0	0	0
381000	UNEMPLOYMENT COMP COSTS	1,540	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	48,807	66,166	45,160	46,979	0	0	45,160	46,979
390500	DENTAL INSURANCE	1,221	1,420	1,324	1,384	0	0	1,324	1,384
390600	EMPLOYEE HLTH SVS/WORKERS COMP	5,320	5,488	5,532	5,328	0	0	5,532	5,328
390800	EMPLOYER RETIREE HEALTH	18,587	25,392	15,637	16,270	0	0	15,637	16,270
391000	EMPLOYER RETIREMENT COSTS	4,979	4,900	8,311	8,197	0	0	8,311	8,197
391100	EMPLOYER GROUP LIFE	367	468	519	500	0	0	519	500
391200	EMPLOYER MEDICARE COST	1,437	1,586	1,691	1,682	0	0	1,691	1,682
396000	RETIRE UNFUNDED LIABILTY-REG	21,380	21,902	26,704	26,830	0	0	26,704	26,830
	SUB TOTAL	251,441	272,751	261,407	261,537	0	0	261,407	261,537
All Other									
400000	PROF. SERVICES, NOT BY STATE	78,040	101,279	101,279	101,279	0	0	101,279	101,279
410000	PROF. SERVICES, BY STATE	555	21	21	21	0	0	21	21
420000	TRAVEL EXPENSES, IN STATE	98	80	80	80	0	0	80	80
440000	STATE VEHICLES OPERATION	1,756	4,301	4,301	4,301	0	0	4,301	4,301
450000	UTILITY SERVICES	22,570	18,924	18,924	18,924	0	0	18,924	18,924
460000	RENTS	17,882	11,116	11,116	11,116	0	0	11,116	11,116
470000	REPAIRS	6,529	25,950	25,950	25,950	0	0	25,950	25,950
480000	INSURANCE	2,842	2,895	2,895	2,895	0	0	2,895	2,895
490000	GENERAL OPERATIONS	6,646	9,567	9,567	9,567	0	0	9,567	9,567
500000	EMPLOYEE TRAINING	140	0	0	0	0	0	0	0
510000	COMMODITIES - FOOD	16,302	16,556	16,556	16,556	0	0	16,556	16,556
520000	COMMODITIES - FUEL	10,552	6,022	6,022	6,022	0	0	6,022	6,022
530000	TECHNOLOGY	3,140	0	0	0	0	0	0	0
540000	CLOTHING	244	690	690	690	0	0	690	690
550000	EQUIPMENT	956	5,172	5,172	5,172	0	0	5,172	5,172
560000	OFFICE & OTHER SUPPLIES	24,513	24,787	24,787	24,787	0	0	24,787	24,787
580000	HIGHWAY MATERIALS	72	1,883	1,883	1,883	0	0	1,883	1,883
800000	INTEREST	18	0	0	0	0	0	0	0
820000	ADMINISTRATIVE CHARGES AND FEE	(100)	0	0	0	0	0	0	0
850000	TRANSFERS	12,059	6,219	6,219	6,219	0	0	6,219	6,219

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

Account: 01409A072901 MAINE WILDLIFE PARK FUND
 Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
All Other									
900000	CHARGES TO ASSETS AND LIAB.	81,620	80,768	80,768	80,768	0	0	80,768	80,768
	SUB TOTAL	286,434	316,230	316,230	316,230	0	0	316,230	316,230
Capital Expenditures									
710000	BUILDINGS	68,074	0	0	0	0	0	0	0
	SUB TOTAL	68,074	0	0	0	0	0	0	0
	TOTAL	605,949	588,981	577,637	577,767	0	0	577,637	577,767

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

Account: 01409A072902 YOUTH CONSERVATION EDUCATION

Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
All Other									
640000	GRANTS TO PUB AND PRIV ORGNS	97,750	142,934	142,934	142,934	0	0	142,934	142,934
	SUB TOTAL	97,750	142,934	142,934	142,934	0	0	142,934	142,934
	TOTAL	97,750	142,934	142,934	142,934	0	0	142,934	142,934

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

Account: 01409A072903 HOOKED ON FISHING
 Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
All Other									
400000	PROF. SERVICES, NOT BY STATE	0	2,291	2,291	2,291	0	0	2,291	2,291
460000	RENTS	0	715	715	715	0	0	715	715
480000	INSURANCE	113	132	132	132	0	0	132	132
490000	GENERAL OPERATIONS	18	0	0	0	0	0	0	0
510000	COMMODITIES - FOOD	62	0	0	0	0	0	0	0
540000	CLOTHING	230	0	0	0	0	0	0	0
550000	EQUIPMENT	226	8,770	8,770	8,770	0	0	8,770	8,770
560000	OFFICE & OTHER SUPPLIES	1,637	15,011	15,011	15,011	0	0	15,011	15,011
850000	TRANSFERS	62	342	342	342	0	0	342	342
	SUB TOTAL	2,348	27,261	27,261	27,261	0	0	27,261	27,261
	TOTAL	2,348	27,261	27,261	27,261	0	0	27,261	27,261

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

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

Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
Personal Services									
311000	PERMANENT REGULAR	(7,557)	0	0	0	0	0	0	0
313000	PERMANENT TEMPORARY	24,587	44,320	45,398	45,398	(45,398)	(45,398)	0	0
318000	PERM VACATION PAY	560	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	89	0	0	0	0	0	0	0
319500	ATTRITION	0	(2,685)	(735)	(736)	735	736	0	0
361600	RETRO LUMP SUM PYMT	4	0	0	0	0	0	0	0
363100	LONGEVITY PAY	118	453	588	639	(588)	(639)	0	0
390600	EMPLOYEE HLTH SVS/WORKERS COMP	1,867	2,350	2,277	2,277	(2,277)	(2,277)	0	0
390800	EMPLOYER RETIREE HEALTH	1,938	7,348	4,522	4,775	(4,522)	(4,775)	0	0
391000	EMPLOYER RETIREMENT COSTS	523	1,238	2,101	2,105	(2,101)	(2,105)	0	0
391200	EMPLOYER MEDICARE COST	259	611	660	661	(660)	(661)	0	0
396000	RETIRE UNFUNDED LIABILTY-REG	2,576	6,338	7,721	7,873	(7,721)	(7,873)	0	0
397100	UNIFORM MAIN ALLOWANCE	1	0	0	0	0	0	0	0
397200	TELEPHONE ALLOWANCE	50	0	350	350	(350)	(350)	0	0
	SUB TOTAL	25,015	59,973	62,882	63,342	(62,882)	(63,342)	0	0
All Other									
480000	INSURANCE	100	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	3,475	31,658	31,658	31,658	0	0	31,658	31,658
850000	TRANSFERS	776	1,059	1,069	1,069	(1,069)	(1,069)	0	0
	SUB TOTAL	4,352	32,717	32,727	32,727	(1,069)	(1,069)	31,658	31,658
	TOTAL	29,367	92,690	95,609	96,069	(63,951)	(64,411)	31,658	31,658

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

Account: 01409A072906 BECOMING AN OUTDOORS WOMEN
 Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
All Other									
400000	PROF. SERVICES, NOT BY STATE	5,239	49,433	49,433	49,433	0	0	49,433	49,433
460000	RENTS	400	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	1,939	0	0	0	0	0	0	0
510000	COMMODITIES - FOOD	34	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	288	0	0	0	0	0	0	0
640000	GRANTS TO PUB AND PRIV ORGNS	25,905	0	0	0	0	0	0	0
820000	ADMINISTRATIVE CHARGES AND FEE	(20)	0	0	0	0	0	0	0
850000	TRANSFERS	214	567	567	567	0	0	567	567
	SUB TOTAL	33,998	50,000	50,000	50,000	0	0	50,000	50,000
	TOTAL	33,998	50,000	50,000	50,000	0	0	50,000	50,000