

ADM - DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES

0455 - Accident - Sickness - Health Insurance

010 - General Fund

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,840
Retirement Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$411
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$132
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,383
All Other										
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$760,000	\$810,393	\$659,017	\$777,738	\$777,738
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$760,000	\$810,393	\$659,017	\$777,738	\$777,738
Total Expenditures	\$0	\$0	\$0	\$0	\$0	\$760,000	\$810,393	\$659,017	\$777,738	\$780,121

ADM - DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES

0455 - Accident - Sickness - Health Insurance

045 - Retiree Health Insurance Fund

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
All Other										
Professional Services	\$72,623	\$87,034	\$93,434	\$26,456	\$164,601	\$114,191	\$125,036	\$117,421	\$161,709	\$110,127
Travel Expenses	\$0	\$0	\$0	\$0	\$1,333	\$0	\$0	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$35,565,262	\$42,243,797	\$48,091,052	\$53,253,902	\$56,873,611	\$60,390,050	\$60,865,555	\$61,554,530	\$66,988,417	\$69,691,144
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$68,634
All Other - Subtotal	\$35,637,885	\$42,330,831	\$48,184,486	\$53,280,358	\$57,039,545	\$60,504,241	\$60,990,591	\$61,671,951	\$67,150,126	\$69,869,905
Total Expenditures	\$35,637,885	\$42,330,831	\$48,184,486	\$53,280,358	\$57,039,545	\$60,504,241	\$60,990,591	\$61,671,951	\$67,150,126	\$69,869,905

ADM - DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES

0455 - Accident - Sickness - Health Insurance

046 - Accident, Sickness and Health Insurance Internal Service Fund

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$352,749	\$387,777	\$320,195	\$453,735	\$499,532	\$534,193	\$526,796	\$559,851	\$547,548	\$554,618
Retirement Costs	\$87,392	\$101,876	\$91,405	\$147,959	\$161,474	\$178,317	\$185,269	\$195,043	\$150,374	\$142,150
Health Insurance	\$75,728	\$68,242	\$93,425	\$114,621	\$108,299	\$120,525	\$119,008	\$124,630	\$116,657	\$108,267
Other Fringe Benefits	\$24,694	\$12,633	\$33,389	\$32,310	\$9,762	\$25,670	\$24,539	\$38,662	\$24,253	\$1,107
Unemployment Reimbursements	\$1,409	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$541,972	\$570,528	\$538,415	\$748,625	\$779,065	\$858,705	\$855,612	\$918,186	\$838,833	\$806,142
All Other										
Professional Services	\$558,984	\$502,140	\$588,468	\$777,811	\$592,266	\$861,599	\$576,352	\$821,105	\$911,430	\$788,031
Travel Expenses	\$1,807	\$1,347	\$1,938	\$5,545	\$9,584	\$17,246	\$15,538	\$17,873	\$16,759	\$18,340
Miscellaneous Operating Expenses	\$118,952,071	\$108,156,421	\$142,905,252	\$145,913,889	\$146,651,673	\$151,825,824	\$157,306,937	\$155,251,163	\$179,902,999	\$158,002,094
Commodities	\$74,713	\$75,278	\$213,055	\$82,843	\$70,769	\$52,416	\$38,249	\$103,028	\$134,920	\$65,676
Grants, Subsidies and Pensions to Public and Private Organizations	\$35,979	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$947	\$5,038	\$9,579	\$5,633	\$5,451	\$5,951	\$5,259	\$0	\$0	\$1,712
All Other - Subtotal	\$119,624,501	\$108,740,225	\$143,718,291	\$146,785,721	\$147,329,743	\$152,763,036	\$157,942,335	\$156,193,170	\$180,966,109	\$158,875,852
Total Expenditures	\$120,166,473	\$109,310,752	\$144,256,706	\$147,534,347	\$148,108,808	\$153,621,740	\$158,797,947	\$157,111,356	\$181,804,942	\$159,681,994

ADM - DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES

0455 - Accident - Sickness - Health Insurance

076 - Firefighters and Law Enforcement Officers Health Insurance Program Fund

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$0	\$0	\$27,367	\$35,282	\$32,570	\$33,559	\$35,126
Retirement Costs	\$0	\$0	\$0	\$0	\$0	\$9,502	\$12,645	\$12,211	\$9,287	\$10,212
Health Insurance	\$0	\$0	\$0	\$0	\$0	\$6,515	\$7,777	\$7,931	\$9,171	\$11,814
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$2,208	\$2,013	\$3,677	\$3,334	-\$117
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$0	\$45,591	\$57,718	\$56,389	\$55,350	\$57,034
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,272
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$160,895	\$200,210	\$210,864	\$294,586	\$275,965
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	-\$759,864	\$180	\$0	\$0	\$55
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	-\$598,969	\$200,390	\$210,864	\$294,586	\$279,293
Total Expenditures	\$0	\$0	\$0	\$0	\$0	-\$553,378	\$258,107	\$267,253	\$349,936	\$336,326

ADM - DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES

0038 - Administration - Human Resources

010 - General Fund

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$1,068,819	\$1,053,129	\$982,115	\$670,155	\$648,687	\$731,629	\$1,153,247	\$1,086,019	\$1,005,195	\$1,022,800
Retirement Costs	\$275,986	\$265,575	\$272,486	\$212,765	\$209,859	\$236,189	\$398,040	\$371,007	\$300,299	\$270,491
Health Insurance	\$152,533	\$114,771	\$144,210	\$100,968	\$99,606	\$100,903	\$195,018	\$200,415	\$194,643	\$170,619
Other Fringe Benefits	\$40,510	\$36,917	\$34,333	\$23,504	\$23,464	\$28,098	\$48,871	\$45,497	\$32,987	\$38,694
Unemployment Reimbursements	\$0	\$0	\$0	\$1,835	\$6,782	\$2,377	\$1,416	\$0	\$2,615	\$15,796
Personal Services - Subtotal	\$1,537,848	\$1,470,392	\$1,433,144	\$1,009,227	\$988,399	\$1,099,196	\$1,796,593	\$1,702,939	\$1,535,739	\$1,518,400
All Other										
Professional Services	\$27,337	\$59,568	\$38,958	\$70,453	\$189,819	\$144,435	\$240,612	\$248,366	\$178,406	\$122,715
Travel Expenses	\$2,776	\$4,939	\$4,594	\$4,404	\$2,492	\$1,412	\$4,874	\$4,897	\$5,477	\$3,900
Miscellaneous Operating Expenses	\$26,405	\$23,638	\$39,783	\$31,909	\$36,824	\$75,701	\$76,744	\$26,990	\$34,370	\$28,921
Commodities	\$113,859	\$83,093	\$88,974	\$74,597	\$47,289	\$68,606	\$85,168	\$152,807	\$281,808	\$177,485
Grants, Subsidies and Pensions to Public and Private Organizations	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$0	\$0	\$121	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$220,378	\$171,238	\$172,429	\$181,362	\$276,425	\$290,154	\$407,397	\$433,059	\$500,060	\$333,020
Total Expenditures	\$1,758,226	\$1,641,630	\$1,605,573	\$1,190,589	\$1,264,823	\$1,389,350	\$2,203,989	\$2,135,998	\$2,035,799	\$1,851,420

ADM - DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES

0038 - Administration - Human Resources

014 - Other Special Revenue Funds

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$82,170	\$61,009	\$86,116	\$116,981	\$113,734	\$76,391	\$124,559	\$145,624	\$138,185	\$0
Retirement Costs	\$21,638	\$13,946	\$22,835	\$35,477	\$36,156	\$26,475	\$44,642	\$51,825	\$42,929	\$0
Health Insurance	\$15,048	\$2,080	\$6,616	\$14,113	\$13,428	\$8,841	\$15,554	\$20,153	\$18,143	\$0
Other Fringe Benefits	\$4,516	\$3,417	\$3,919	\$5,895	\$4,606	\$3,525	\$6,269	\$7,399	\$5,216	\$0
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$634	\$0
Personal Services - Subtotal	\$123,371	\$80,451	\$119,486	\$172,466	\$167,924	\$115,233	\$191,024	\$225,001	\$205,107	\$0
All Other										
Professional Services	\$402,443	\$175,920	\$162,642	\$114,569	\$83,824	\$104,679	\$115,048	\$21,590	\$10,438	\$0
Travel Expenses	\$4,034	\$2,005	\$381	\$1,912	\$2,813	\$1,642	\$40	\$880	\$766	\$0
Miscellaneous Operating Expenses	\$46,176	\$29,755	\$29,907	\$22,691	\$22,019	\$13,286	\$31,955	\$79,218	\$66,688	\$0
Commodities	\$165,033	\$106,101	\$86,094	\$82,910	\$31,630	\$60,658	\$26,110	\$697	\$2,601	\$0
Contributions and Transfers to Other Funds	\$24,073	\$11,343	\$8,946	\$7,200	\$9,602	\$0	\$4,931	\$12,751	\$3,722	\$0
All Other - Subtotal	\$641,759	\$325,124	\$287,970	\$229,282	\$149,889	\$180,264	\$178,085	\$115,136	\$84,216	\$0
Total Expenditures	\$765,131	\$405,576	\$407,456	\$401,748	\$317,813	\$295,497	\$369,109	\$340,137	\$289,323	\$0

ADM - DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES

0055 - Budget - Bureau of the

010 - General Fund

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$555,714	\$648,656	\$637,523	\$692,710	\$733,232	\$746,648	\$722,720	\$677,602	\$636,178	\$632,786
Retirement Costs	\$139,278	\$161,882	\$182,081	\$217,864	\$219,652	\$216,499	\$217,013	\$187,876	\$166,876	\$162,871
Health Insurance	\$67,193	\$59,648	\$87,645	\$94,845	\$98,432	\$96,512	\$88,689	\$74,929	\$66,846	\$71,212
Other Fringe Benefits	\$16,589	\$17,882	\$17,989	\$19,690	\$21,591	\$24,905	\$22,804	\$21,250	\$15,937	\$17,441
Personal Services - Subtotal	\$778,775	\$888,068	\$925,238	\$1,025,108	\$1,072,907	\$1,084,564	\$1,051,225	\$961,657	\$885,837	\$884,310
All Other										
Professional Services	\$3,299	\$7,470	\$5,955	\$2,835	\$6,049	\$8,819	\$5,908	\$5,425	\$4,947	\$5,355
Travel Expenses	\$314	\$41	\$951	\$2,664	\$2,391	\$915	\$0	\$91	\$0	\$987
Miscellaneous Operating Expenses	\$43,660	\$15,948	\$41,268	\$18,501	\$26,328	\$24,677	\$26,770	\$21,280	\$20,895	\$18,924
Commodities	\$116,022	\$109,060	\$121,039	\$34,604	\$45,462	\$40,513	\$41,646	\$41,252	\$38,144	\$31,626
All Other - Subtotal	\$163,294	\$132,521	\$169,214	\$58,603	\$80,230	\$74,924	\$74,324	\$68,048	\$63,986	\$56,892
Total Expenditures	\$942,069	\$1,020,588	\$1,094,452	\$1,083,712	\$1,153,138	\$1,159,488	\$1,125,549	\$1,029,705	\$949,823	\$941,202

ADM - DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES

0055 - Budget - Bureau of the

012 - Highway Fund

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$36,881	\$46,536	\$41,074	\$43,053	\$48,101	\$51,962	\$56,065	\$34,301	\$59,385	\$36,835
Retirement Costs	\$9,750	\$12,205	\$12,226	\$13,938	\$15,816	\$17,798	\$20,094	\$12,208	\$18,451	\$10,074
Health Insurance	\$4,952	\$6,629	\$7,380	\$7,056	\$7,162	\$7,445	\$7,777	\$2,386	\$0	\$5,875
Other Fringe Benefits	\$1,731	\$1,943	\$1,748	\$1,872	\$1,992	\$2,335	\$2,453	\$1,448	\$2,054	\$1,358
Personal Services - Subtotal	\$53,314	\$67,314	\$62,427	\$65,920	\$73,071	\$79,541	\$86,390	\$50,343	\$79,890	\$54,143
All Other										
Professional Services	\$0	\$109	\$449	\$236	\$228	\$675	\$500	\$562	\$75	\$517
Travel Expenses	\$0	\$41	\$0	\$0	\$0	\$70	\$0	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$0	\$743	\$738	\$701	\$1,286	\$1,602	\$1,873	\$1,660	\$1,933	\$1,824
Commodities	\$0	\$0	\$3,723	\$101,179	\$1,183	\$3,096	\$3,409	\$4,143	\$3,777	\$3,165
All Other - Subtotal	\$0	\$893	\$4,910	\$102,116	\$2,696	\$5,443	\$5,782	\$6,364	\$5,785	\$5,506
Total Expenditures	\$53,314	\$68,206	\$67,337	\$168,036	\$75,767	\$84,984	\$92,172	\$56,707	\$85,674	\$59,649

ADM - DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES

0080 - Buildings and Grounds Operations

010 - General Fund

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$2,789,488	\$2,960,472	\$2,918,200	\$2,914,235	\$3,123,606	\$3,188,991	\$3,229,123	\$3,167,792	\$3,145,354	\$2,966,504
Retirement Costs	\$603,843	\$635,480	\$732,037	\$804,764	\$876,268	\$922,970	\$1,005,399	\$958,485	\$822,116	\$657,290
Health Insurance	\$692,013	\$597,980	\$854,203	\$821,770	\$855,143	\$884,285	\$910,035	\$939,103	\$994,415	\$902,436
Other Fringe Benefits	\$169,058	\$160,956	\$153,133	\$153,514	\$163,031	\$184,896	\$190,142	\$189,389	\$145,712	\$128,796
Unemployment Reimbursements	\$1,763	\$848	\$120	\$0	\$7,103	\$10,130	\$1,407	\$6,845	\$0	\$0
Personal Services - Subtotal	\$4,256,164	\$4,355,736	\$4,657,693	\$4,694,283	\$5,025,149	\$5,191,272	\$5,336,106	\$5,261,614	\$5,107,597	\$4,655,025
All Other										
Professional Services	\$148,511	\$165,593	\$103,315	\$214,516	\$232,904	\$409,767	\$605,429	\$338,298	\$320,180	\$290,196
Travel Expenses	\$2,351	\$783	\$2,051	\$695	\$412	\$1,456	\$659	\$478	\$1,151	\$825
Miscellaneous Operating Expenses	\$3,335,087	\$3,193,648	\$3,257,057	\$3,052,183	\$2,912,536	\$3,405,601	\$3,994,359	\$3,572,529	\$3,884,312	\$3,804,712
Commodities	\$1,594,358	\$1,513,945	\$2,281,554	\$2,646,021	\$3,351,216	\$3,946,053	\$4,530,317	\$3,286,621	\$2,769,869	\$3,425,888
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$383
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$432	\$0
Debt Service Interest	\$65,180	\$41,907	\$25,080	\$8,744	\$3	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$5,145,486	\$4,915,876	\$5,669,057	\$5,922,158	\$6,497,071	\$7,762,878	\$9,130,765	\$7,197,927	\$6,975,945	\$7,522,005
Capital Expenditures										
Capital Expenditures	\$0	\$12,382	\$0	\$0	\$28,653	\$0	\$0	\$0	\$0	-\$62
Capital Expenditures - Subtotal	\$0	\$12,382	\$0	\$0	\$28,653	\$0	\$0	\$0	\$0	-\$62
Total Expenditures	\$9,401,650	\$9,283,994	\$10,326,750	\$10,616,441	\$11,550,874	\$12,954,149	\$14,466,871	\$12,459,541	\$12,083,542	\$12,176,968

ADM - DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES

0080 - Buildings and Grounds Operations

012 - Highway Fund

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$401,008	\$439,900	\$418,240	\$437,275	\$469,659	\$374,319	\$352,972	\$364,793	\$334,814	\$359,926
Retirement Costs	\$87,461	\$94,971	\$106,308	\$122,096	\$133,289	\$107,895	\$109,043	\$105,438	\$87,358	\$80,604
Health Insurance	\$127,365	\$103,659	\$140,651	\$138,171	\$145,713	\$124,363	\$127,839	\$117,977	\$118,948	\$121,424
Other Fringe Benefits	\$25,052	\$25,358	\$23,242	\$25,576	\$27,132	\$25,309	\$25,404	\$24,962	\$18,005	\$19,481
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,086	\$0
Personal Services - Subtotal	\$640,885	\$663,888	\$688,441	\$723,118	\$775,793	\$631,887	\$615,258	\$613,169	\$567,211	\$581,436
All Other										
Professional Services	\$76,935	\$84,147	\$13,764	\$38,624	\$39,785	\$42,905	\$43,379	\$36,956	\$14,011	\$28,439
Miscellaneous Operating Expenses	\$608,703	\$710,364	\$824,816	\$778,994	\$721,622	\$1,110,793	\$887,643	\$866,499	\$702,116	\$873,976
Commodities	\$142,339	\$163,913	\$187,580	\$205,523	\$268,766	\$208,594	\$509,156	\$211,360	\$209,755	\$494,903
Debt Service Interest	\$200,964	\$86,874	\$12,060	\$4,299	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$38,082	\$38,393	\$0
All Other - Subtotal	\$1,028,941	\$1,045,298	\$1,038,221	\$1,027,439	\$1,030,173	\$1,362,292	\$1,440,178	\$1,152,896	\$964,275	\$1,397,318
Total Expenditures	\$1,669,827	\$1,709,186	\$1,726,662	\$1,750,557	\$1,805,965	\$1,994,179	\$2,055,436	\$1,766,066	\$1,531,486	\$1,978,753

ADM - DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES

0080 - Buildings and Grounds Operations

013 - Federal Expenditures Fund

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Capital Expenditures										
Capital Expenditures	\$0	\$0	\$0	\$172,264	\$73,888	\$0	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$0	\$0	\$0	\$172,264	\$73,888	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$0	\$0	\$172,264	\$73,888	\$0	\$0	\$0	\$0	\$0

ADM - DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES

0080 - Buildings and Grounds Operations

014 - Other Special Revenue Funds

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
All Other										
Professional Services	\$8,639	\$15,441	\$13,936	\$15,679	\$15,540	\$16,747	\$37,704	\$27,367	\$42,662	\$5,979
Miscellaneous Operating Expenses	\$152,277	\$175,361	\$232,495	\$310,101	\$209,402	\$247,727	\$245,893	\$276,142	\$278,121	\$288,315
Commodities	\$8,599	\$18,526	\$19,872	\$24,298	\$31,500	\$44,745	\$23,748	\$24,938	\$30,106	\$37,801
Debt Service Interest	\$0	\$0	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$7,601	\$8,850	\$0	\$0	\$2,426	\$507	\$0	\$7,209	\$9,226	\$0
All Other - Subtotal	\$177,117	\$218,177	\$266,304	\$350,078	\$258,868	\$309,726	\$307,345	\$335,656	\$360,114	\$332,095
Capital Expenditures										
Capital Expenditures	\$0	\$0	\$4,895	\$0	\$0	\$0	\$0	\$0	\$114,148	\$0
Capital Expenditures - Subtotal	\$0	\$0	\$4,895	\$0	\$0	\$0	\$0	\$0	\$114,148	\$0
Total Expenditures	\$177,117	\$218,177	\$271,199	\$350,078	\$258,868	\$309,726	\$307,345	\$335,656	\$474,262	\$332,095

ADM - DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES

0080 - Buildings and Grounds Operations

043 - Real Property Lease Internal Service Fund

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$114,619	\$114,620	\$133,221	\$134,878	\$131,080	\$159,131	\$164,808	\$154,369	\$166,092	\$158,677
Retirement Costs	\$21,106	\$22,276	\$31,739	\$40,707	\$40,025	\$48,911	\$55,057	\$50,281	\$45,561	\$40,950
Health Insurance	\$17,318	\$15,406	\$22,513	\$31,615	\$29,016	\$37,464	\$39,141	\$37,995	\$42,357	\$42,129
Other Fringe Benefits	\$8,491	-\$2,293	\$4,181	\$6,548	-\$93	\$8,112	\$10,704	\$7,825	\$2,192	\$5,782
Personal Services - Subtotal	\$161,534	\$150,010	\$191,654	\$213,747	\$200,028	\$253,618	\$269,710	\$250,469	\$256,201	\$247,538
All Other										
Professional Services	\$87,345	\$119,498	\$115,505	\$119,997	\$122,510	\$123,303	\$124,445	\$119,984	\$107,408	\$118,482
Travel Expenses	\$2,972	\$3,622	\$2,545	\$88	\$338	\$0	\$492	\$219	\$172	\$68
Miscellaneous Operating Expenses	\$19,905,462	\$19,567,165	\$20,015,009	\$20,743,990	\$22,027,017	\$23,323,860	\$24,146,248	\$24,221,700	\$24,594,056	\$24,141,722
Commodities	\$9,867	\$8,535	\$7,830	\$7,653	\$8,694	\$8,168	\$9,110	\$46,389	\$26,780	\$9,007
Debt Service Interest	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$72	\$172
Contributions and Transfers to Other Funds	\$11,875	\$12,015	\$0	\$0	\$3,362	\$642	\$0	\$9,295	\$10,360	\$0
All Other - Subtotal	\$20,017,522	\$19,710,835	\$20,140,889	\$20,871,727	\$22,161,921	\$23,455,973	\$24,280,295	\$24,397,587	\$24,738,849	\$24,269,451
Total Expenditures	\$20,179,055	\$19,860,845	\$20,332,543	\$21,085,475	\$22,361,949	\$23,709,590	\$24,550,004	\$24,648,057	\$24,995,050	\$24,516,989

ADM - DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES
0883 - Bureau of General Services - Capital Construction and Improvement Reserve Fund
010 - General Fund

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Capital Expenditures										
Capital Expenditures	\$0	\$0	\$0	\$0	\$93,476	\$1,079,338	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$0	\$0	\$0	\$0	\$93,476	\$1,079,338	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$0	\$0	\$0	\$93,476	\$1,079,338	\$0	\$0	\$0	\$0

ADM - DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES
0883 - Bureau of General Services - Capital Construction and Improvement Reserve Fund
012 - Highway Fund

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
All Other										
Professional Services	\$0	\$2,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$0	\$590,000	\$485,000	\$505,000	\$530,000	\$0	\$0	\$0	\$0	\$0
Debt Service Principal	\$0	\$0	\$0	\$0	\$0	\$550,000	\$575,000	\$600,000	\$630,000	\$660,000
Debt Service Interest	\$0	\$72,107	\$174,856	\$158,769	\$139,856	\$117,675	\$93,890	\$69,497	\$45,994	\$16,500
Contributions and Transfers to Other Funds	\$0	\$106	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$0	\$664,713	\$659,856	\$663,769	\$669,856	\$667,675	\$668,890	\$669,497	\$675,994	\$676,500
Total Expenditures	\$0	\$664,713	\$659,856	\$663,769	\$669,856	\$667,675	\$668,890	\$669,497	\$675,994	\$676,500

ADM - DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES
0883 - Bureau of General Services - Capital Construction and Improvement Reserve Fund
014 - Other Special Revenue Funds

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
All Other										
Professional Services	\$94,528	\$67	\$0	\$0	\$2,800	\$24,780	\$0	\$0	\$2,700	\$0
Miscellaneous Operating Expenses	\$1,478,891	\$26,549	\$5,000	\$0	\$18,751	\$4,178	\$0	\$0	\$7,342	\$456
Commodities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,528
Contributions and Transfers to Other Funds	\$66,280	\$5,397	\$0	\$0	\$212	\$47	\$0	\$0	\$256	\$0
All Other - Subtotal	\$1,639,699	\$32,013	\$5,000	\$0	\$21,763	\$29,005	\$0	\$0	\$10,297	\$13,984
Capital Expenditures										
Capital Expenditures	\$1,983,843	\$823,984	\$63,088	\$0	\$487,384	\$2,323,290	\$1,326,132	\$144,829	\$70,716	\$3,402,628
Capital Expenditures - Subtotal	\$1,983,843	\$823,984	\$63,088	\$0	\$487,384	\$2,323,290	\$1,326,132	\$144,829	\$70,716	\$3,402,628
Total Expenditures	\$3,623,543	\$855,997	\$68,088	\$0	\$509,146	\$2,352,295	\$1,326,132	\$144,829	\$81,013	\$3,416,612

ADM - DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES

0885 - Bureau of Revenue Services Fund

044 - Bureau of Revenue Services Fund

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
All Other										
Professional Services	\$616	\$867	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Commodities	\$318,759	\$0	\$0	\$468,000	\$0	\$391,740	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$1,849	\$4	\$0	\$1,994	\$0	\$2,014	\$0	\$0	\$0	\$0
All Other - Subtotal	\$321,224	\$872	\$0	\$469,994	\$0	\$393,754	\$0	\$0	\$0	\$0
Total Expenditures	\$321,224	\$872	\$0	\$469,994	\$0	\$393,754	\$0	\$0	\$0	\$0

ADM - DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES

0059 - Capital Construction/Repairs/Improvements - Administration

010 - General Fund

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
All Other										
Professional Services	\$1,299,408	\$631,305	\$134,882	\$212,048	\$99,988	\$30,450	\$22,715	\$11,947	\$29,923	\$18,262
Travel Expenses	\$0	\$0	\$59	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$2,082,597	\$800,283	\$567,032	\$130,824	\$1,844	\$17,310	\$0	\$35,040	\$36,381	\$47,360
Commodities	\$40,625	\$5,124	\$8,551	\$1,135	\$1,579	\$2,100	\$0	\$4,871	\$19,755	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$5,000	\$58,000	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service Interest	\$0	\$56,561	\$0	\$0	\$0	\$0	\$0	\$1,491	\$0	\$0
All Other - Subtotal	\$3,422,631	\$1,493,273	\$715,523	\$402,007	\$103,411	\$49,859	\$22,715	\$53,348	\$86,059	\$65,621
Capital Expenditures										
Capital Expenditures	\$2,550,707	\$854,528	\$31,429	\$110,212	\$49,519	\$1,461	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$2,550,707	\$854,528	\$31,429	\$110,212	\$49,519	\$1,461	\$0	\$0	\$0	\$0
Total Expenditures	\$5,973,337	\$2,347,801	\$746,952	\$512,219	\$152,930	\$51,320	\$22,715	\$53,348	\$86,059	\$65,621

ADM - DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES

0059 - Capital Construction/Repairs/Improvements - Administration

014 - Other Special Revenue Funds

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
All Other										
Professional Services	\$116	\$0	\$0	\$7,145	\$10,787	\$0	\$28,200	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$38,223	\$0	\$0	\$29,913	\$785,642	\$724,194	\$658,361	\$658,361	\$689,643	\$700,000
Commodities	\$2,383	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$7,837	\$1,188	\$0	\$15,088	\$17,551	\$0
All Other - Subtotal	\$40,722	\$0	\$0	\$37,058	\$804,265	\$725,382	\$686,561	\$673,449	\$707,194	\$700,000
Capital Expenditures										
Capital Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$189,250	\$0	\$0
Capital Expenditures - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$189,250	\$0	\$0
Total Expenditures	\$40,722	\$0	\$0	\$37,058	\$804,265	\$725,382	\$686,561	\$862,699	\$707,194	\$700,000

ADM - DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES

0059 - Capital Construction/Repairs/Improvements - Administration

018 - General Bond Fund - Arbitrage

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$29,868	\$0	\$0	\$0	\$0
Commodities	\$0	\$0	\$0	\$17,205	\$0	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$0	\$0	\$0	\$17,205	\$0	\$29,868	\$0	\$0	\$0	\$0
Capital Expenditures										
Capital Expenditures	\$356,110	\$6,047,116	\$1,540,700	\$9,000	\$0	\$0	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$356,110	\$6,047,116	\$1,540,700	\$9,000	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$356,110	\$6,047,116	\$1,540,700	\$26,205	\$0	\$29,868	\$0	\$0	\$0	\$0

ADM - DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES

0703 - Central Fleet Management

042 - Central Motor Pool

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$439,881	\$432,897	\$454,968	\$457,075	\$471,160	\$515,976	\$530,478	\$569,386	\$585,923	\$584,038
Retirement Costs	\$96,520	\$95,301	\$116,928	\$130,288	\$136,773	\$150,006	\$171,713	\$177,098	\$155,225	\$132,435
Health Insurance	\$103,638	\$81,951	\$120,894	\$123,892	\$119,653	\$132,715	\$144,816	\$162,616	\$188,305	\$159,741
Other Fringe Benefits	\$26,391	\$24,741	\$15,763	\$23,221	\$34,405	\$31,684	\$40,550	\$40,940	\$22,562	\$26,713
Unemployment Reimbursements	\$0	\$955	\$0	\$0	\$0	\$0	\$271	\$5,113	\$0	\$1,065
Personal Services - Subtotal	\$666,430	\$635,845	\$708,552	\$734,476	\$761,991	\$830,381	\$887,828	\$955,153	\$952,016	\$903,992
All Other										
Professional Services	\$144,619	\$146,961	\$119,769	\$167,339	\$176,630	\$192,226	\$129,527	\$85,905	\$111,246	\$119,415
Travel Expenses	\$881	\$0	\$16	\$1,375	\$276	\$373	\$54	\$187	\$184	\$54
Miscellaneous Operating Expenses	\$2,970,769	\$3,324,316	\$3,793,578	\$4,413,072	\$4,811,961	\$5,324,642	\$4,184,996	\$5,314,701	\$6,244,014	\$7,290,376
Commodities	\$80,266	\$55,444	\$62,018	\$58,957	\$70,231	\$79,952	\$79,107	\$76,252	\$100,770	\$72,682
Debt Service Interest	\$395,809	\$277,593	\$242,280	\$203,447	\$319,385	\$334,899	\$314,707	\$296,641	\$263,822	\$204,191
Contributions and Transfers to Other Funds	\$21,851	\$19,143	\$15,882	\$13,479	\$16,145	\$28,876	\$14,540	\$59,946	\$231,961	\$308,290
All Other - Subtotal	\$3,614,196	\$3,823,457	\$4,233,543	\$4,857,669	\$5,394,628	\$5,960,968	\$4,722,931	\$5,833,633	\$6,951,997	\$7,995,009
Total Expenditures	\$4,280,626	\$4,459,302	\$4,942,096	\$5,592,145	\$6,156,619	\$6,791,349	\$5,610,759	\$6,788,786	\$7,904,012	\$8,899,000

ADM - DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES

0004 - Central Services - Purchases

035 - Postal, Printing and Supply Fund

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$1,497,299	\$1,494,885	\$1,542,255	\$1,542,330	\$1,505,873	\$1,567,512	\$1,356,305	\$1,284,697	\$1,188,834	\$1,212,595
Retirement Costs	\$333,115	\$323,803	\$393,834	\$427,621	\$431,085	\$460,792	\$422,990	\$392,870	\$312,655	\$273,107
Health Insurance	\$370,855	\$310,164	\$458,071	\$436,500	\$421,769	\$425,590	\$372,595	\$381,839	\$378,504	\$371,078
Other Fringe Benefits	\$70,225	\$94,922	\$75,214	\$118,158	\$36,565	\$82,828	\$51,328	\$78,889	\$66,020	\$22,319
Unemployment Reimbursements	\$1,233	\$1,596	\$0	\$0	\$1,498	\$108	\$0	\$886	\$7,941	\$6,299
Personal Services - Subtotal	\$2,272,727	\$2,225,370	\$2,469,375	\$2,524,609	\$2,396,789	\$2,536,831	\$2,203,218	\$2,139,179	\$1,953,954	\$1,885,398
All Other										
Professional Services	\$277,447	\$328,841	\$326,221	\$354,459	\$350,639	\$405,484	\$252,292	\$293,216	\$222,323	\$237,982
Travel Expenses	\$293	\$1,195	\$279	\$174	\$249	\$303	\$0	\$125	\$673	\$116
Miscellaneous Operating Expenses	\$34,366,363	\$33,508,388	\$40,102,791	\$43,423,909	\$39,754,063	\$50,677,048	\$43,358,930	\$41,199,145	\$41,733,471	\$41,467,103
Commodities	\$261,351	\$221,278	\$173,395	\$209,814	\$176,081	\$178,886	\$107,591	\$147,417	\$94,975	\$89,954
Debt Service Interest	\$0	\$0	\$0	\$0	\$0	\$0	\$3,209	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$169,088	\$159,289	\$0	\$0	\$38,177	\$6,733	\$0	\$76,528	\$83,205	\$0
All Other - Subtotal	\$35,074,543	\$34,218,991	\$40,602,687	\$43,988,356	\$40,319,209	\$51,268,455	\$43,722,021	\$41,716,430	\$42,134,648	\$41,795,155
Total Expenditures	\$37,347,270	\$36,444,361	\$43,072,062	\$46,512,965	\$42,715,998	\$53,805,286	\$45,925,239	\$43,855,610	\$44,088,602	\$43,680,553

ADM - DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES

0097 - Claims Board

012 - Highway Fund

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$34,228	\$34,179	\$21,284	\$19,887	\$35,423	\$35,730	\$39,202	\$37,329	\$35,536	\$39,389
Retirement Costs	\$5,078	\$5,536	\$3,710	\$2,940	\$8,265	\$9,341	\$11,165	\$11,169	\$8,716	\$7,899
Health Insurance	\$5,637	\$5,120	\$3,652	\$2,652	\$7,162	\$7,445	\$7,777	\$7,931	\$8,276	\$8,294
Other Fringe Benefits	\$1,644	\$1,598	\$715	\$621	\$1,674	\$1,953	\$2,057	\$2,062	\$1,579	\$1,594
Personal Services - Subtotal	\$46,586	\$46,432	\$29,361	\$26,100	\$52,524	\$54,470	\$60,200	\$58,492	\$54,107	\$57,176
All Other										
Professional Services	\$7,753	\$6,010	\$5,486	\$5,113	\$5,000	\$5,000	\$5,000	\$4,715	\$3,883	\$3,007
Travel Expenses	\$0	\$0	\$0	\$0	\$9	\$0	\$0	\$0	\$0	\$92
Miscellaneous Operating Expenses	\$4,390	\$4,775	\$3,507	\$5,079	\$4,721	\$3,204	\$1,699	\$2,250	\$2,067	\$2,548
Commodities	\$6,234	\$5,323	\$4,007	\$3,926	\$4,016	\$3,100	\$2,971	\$2,885	\$9,991	\$2,923
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$26	\$0
Contributions and Transfers to Other Funds	\$2,343	\$2,250	\$1,186	\$1,322	\$2,651	\$3,877	\$3,879	\$2,444	\$1,253	\$2,329
All Other - Subtotal	\$20,719	\$18,358	\$14,186	\$15,440	\$16,397	\$15,181	\$13,549	\$12,294	\$17,220	\$10,899
Total Expenditures	\$67,304	\$64,790	\$43,548	\$41,540	\$68,921	\$69,651	\$73,749	\$70,785	\$71,327	\$68,075

ADM - DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES

0263 - County Tax Reimbursement

014 - Other Special Revenue Funds

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
All Other										
Grants, Subsidies and Pensions to Other Governments	\$942,882	\$874,592	\$894,112	\$1,138,956	\$1,207,092	\$1,170,246	\$1,181,924	\$1,130,446	\$1,194,632	\$1,063,539
All Other - Subtotal	\$942,882	\$874,592	\$894,112	\$1,138,956	\$1,207,092	\$1,170,246	\$1,181,924	\$1,130,446	\$1,194,632	\$1,063,539
Total Expenditures	\$942,882	\$874,592	\$894,112	\$1,138,956	\$1,207,092	\$1,170,246	\$1,181,924	\$1,130,446	\$1,194,632	\$1,063,539

ADM - DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES

0893 - Debt Service - Government Facilities Authority

010 - General Fund

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
All Other										
Professional Services	\$63,977	\$63,260	\$84,633	\$92,555	\$121,040	\$108,153	\$162,542	\$133,456	\$86,960	\$90,315
Miscellaneous Operating Expenses	\$4,395,000	\$8,647,122	\$8,142,222	\$9,668,696	\$11,810,776	\$11,970,307	\$12,957,284	\$13,006,449	\$13,405,054	\$13,255,639
Debt Service Interest	\$7,108,924	\$7,672,534	\$6,350,970	\$7,375,871	\$7,122,358	\$6,437,746	\$6,272,542	\$6,037,579	\$5,292,747	\$4,708,070
All Other - Subtotal	\$11,567,901	\$16,382,917	\$14,577,824	\$17,137,122	\$19,054,175	\$18,516,207	\$19,392,367	\$19,177,483	\$18,784,761	\$18,054,024
Total Expenditures	\$11,567,901	\$16,382,917	\$14,577,824	\$17,137,122	\$19,054,175	\$18,516,207	\$19,392,367	\$19,177,483	\$18,784,761	\$18,054,024

ADM - DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES

0650 - Elderly Tax Deferral Program

014 - Other Special Revenue Funds

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Other Governments	\$0	\$0	\$0	\$0	\$0	\$0	\$8,971	-\$82,874	\$15,727	\$12,659
Grants, Subsidies and Pensions to Individuals	\$40,155	\$38,872	\$26,245	\$27,931	\$30,282	\$5,641	\$15,604	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$40,155	\$38,872	\$26,245	\$27,931	\$30,282	\$5,641	\$24,576	-\$82,874	\$15,727	\$12,659
Total Expenditures	\$40,155	\$38,872	\$26,245	\$27,931	\$30,282	\$5,641	\$24,576	-\$82,874	\$15,727	\$12,659

ADM - DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES
Z091 - Emergency Unemployment Benefit Reimbursement Fund
010 - General Fund

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
All Other										
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$61,138	\$0	\$0
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$61,138	\$0	\$0
Total Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$61,138	\$0	\$0

ADM - DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES

0713 - Financial and Personnel Services - Division of

013 - Federal Expenditures Fund

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
All Other										
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$100	\$0	\$0	\$0	\$0	\$0
Commodities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$6,822	\$19,126	\$5,803	\$239,258	\$369,300	\$393,511	\$551,250	\$500,946	\$274,013	\$494,321
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$6,822	\$19,126	\$5,803	\$239,258	\$369,400	\$393,511	\$551,250	\$500,946	\$274,013	\$494,321
Total Expenditures	\$6,822	\$19,126	\$5,803	\$239,258	\$369,400	\$393,511	\$551,250	\$500,946	\$274,013	\$494,321

ADM - DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES

0713 - Financial and Personnel Services - Division of

014 - Other Special Revenue Funds

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$724,905	\$828,270	\$781,975	\$506,924	\$0	\$0	\$0	\$0	\$0	\$0
Retirement Costs	\$163,999	\$183,719	\$205,332	\$150,518	\$0	\$0	\$0	\$0	\$0	\$0
Health Insurance	\$141,179	\$134,266	\$186,950	\$112,981	\$0	\$0	\$0	\$0	\$0	\$0
Other Fringe Benefits	\$36,542	\$37,176	\$34,916	\$21,523	\$0	\$0	\$0	\$0	\$0	\$0
Unemployment Reimbursements	\$371	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$1,066,996	\$1,183,431	\$1,209,173	\$791,946	\$0	\$0	\$0	\$0	\$0	\$0
All Other										
Professional Services	\$113,398	\$24,618	\$771,900	\$30,524	\$398	\$6,790	\$6,587	\$6,463	\$8,000	-\$4,236
Travel Expenses	\$5,248	\$39	\$0	\$76	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$21,464	\$20,038	\$19,868	\$24,499	\$8,170	\$6,922	\$2,566	\$5,372	\$3,292	\$3,469
Commodities	\$301,179	\$194,572	\$168,420	\$91,882	\$829	\$2,062	\$22	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$25,115	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$53,244	\$22,193	\$0	\$36,878	\$43	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$519,647	\$261,460	\$960,188	\$183,859	\$9,439	\$15,773	\$9,175	\$11,836	\$11,292	-\$767
Total Expenditures	\$1,586,644	\$1,444,891	\$2,169,361	\$975,805	\$9,439	\$15,773	\$9,175	\$11,836	\$11,292	-\$767

ADM - DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES

0713 - Financial and Personnel Services - Division of

029 - Financial and Personnel Services Fund

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$5,221,724	\$10,347,494	\$11,339,534	\$12,236,648	\$11,883,095	\$12,643,876	\$11,598,609
Retirement Costs	\$0	\$0	\$0	\$1,311,924	\$3,087,992	\$3,503,754	\$3,981,106	\$3,810,888	\$3,260,122	\$2,820,319
Health Insurance	\$0	\$0	\$0	\$1,018,473	\$2,206,965	\$2,408,269	\$2,609,696	\$2,630,215	\$2,692,606	\$2,565,063
Other Fringe Benefits	\$0	\$0	\$0	\$198,990	\$482,692	\$690,453	\$732,638	\$556,426	\$496,355	\$315,800
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$8,132	\$2,747	\$982	\$3,352	\$23,302	\$25,380
Personal Services - Subtotal	\$0	\$0	\$0	\$7,751,111	\$16,133,275	\$17,944,757	\$19,561,069	\$18,883,977	\$19,116,260	\$17,325,171
All Other										
Professional Services	\$0	\$0	\$0	\$24,990	\$235,436	\$270,919	\$201,442	\$240,679	\$281,144	\$356,024
Travel Expenses	\$0	\$0	\$0	\$29,198	\$49,192	\$55,176	\$37,131	\$38,903	\$36,718	\$37,548
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$47,180	\$226,455	\$328,624	\$295,258	\$323,356	\$336,733	\$322,768
Commodities	\$0	\$0	\$0	\$257,555	\$967,785	\$1,148,144	\$1,143,028	\$1,152,474	\$1,208,973	\$962,175
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$395	\$0	\$0	\$0	\$0	\$0
Debt Service Interest	\$0	\$0	\$0	\$0	\$0	\$0	\$603	\$22	\$0	\$0
Contributions and Transfers to Other Funds	\$0	\$0	\$0	-\$186	\$0	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$0	\$0	\$0	\$358,737	\$1,479,264	\$1,802,863	\$1,677,462	\$1,755,435	\$1,863,569	\$1,678,514
Total Expenditures	\$0	\$0	\$0	\$8,109,848	\$17,612,539	\$19,747,620	\$21,238,530	\$20,639,411	\$20,979,828	\$19,003,686

ADM - DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES

0921 - Fund for a Healthy Maine

014 - Other Special Revenue Funds

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
All Other										
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	-\$7,085	\$0	\$0	\$0
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	-\$7,085	\$0	\$0	\$0
Total Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	-\$7,085	\$0	\$0	\$0

ADM - DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES
Z047 - Fund for Efficient Delivery of Local and Regional Services - Administration
014 - Other Special Revenue Funds

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
All Other										
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$533	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Other Governments	\$0	\$0	\$0	\$0	\$158,400	\$116,779	\$120,215	\$46,897	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	-\$1,500	\$0	\$0	\$0
All Other - Subtotal	\$0	\$0	\$0	\$0	\$158,400	\$117,312	\$118,715	\$46,897	\$0	\$0
Total Expenditures	\$0	\$0	\$0	\$0	\$158,400	\$117,312	\$118,715	\$46,897	\$0	\$0

ADM - DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES
0887 - Homestead Property Tax Exemption - Mandate Reimbursement
010 - General Fund

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
All Other										
Miscellaneous Operating Expenses	\$22,000	\$134,700	\$22,164	\$24,721	\$25,600	\$26,900	\$28,206	\$0	\$0	\$0
All Other - Subtotal	\$22,000	\$134,700	\$22,164	\$24,721	\$25,600	\$26,900	\$28,206	\$0	\$0	\$0
Total Expenditures	\$22,000	\$134,700	\$22,164	\$24,721	\$25,600	\$26,900	\$28,206	\$0	\$0	\$0

ADM - DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES

0886 - Homestead Property Tax Exemption Reimbursement

010 - General Fund

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
All Other										
Miscellaneous Operating Expenses	\$80	\$0	\$0	\$58	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Other Governments	\$0	\$0	\$0	\$0	\$0	\$0	\$216,313	\$28,443,803	\$16,157,572	\$23,599,989
Grants, Subsidies and Pensions to Individuals	\$39,186,268	\$34,303,933	\$32,261,292	\$31,213,048	\$28,825,567	\$27,774,742	\$27,392,966	\$0	\$0	\$0
All Other - Subtotal	\$39,186,348	\$34,303,933	\$32,261,292	\$31,213,106	\$28,825,567	\$27,774,742	\$27,609,279	\$28,443,803	\$16,157,572	\$23,599,989
Total Expenditures	\$39,186,348	\$34,303,933	\$32,261,292	\$31,213,106	\$28,825,567	\$27,774,742	\$27,609,279	\$28,443,803	\$16,157,572	\$23,599,989

ADM - DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES

0155 - Information Services

010 - General Fund

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
All Other										
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,520	\$16,802
Commodities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,836,788	\$6,019,423	\$11,091,901
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$1,825,811	\$591,053	\$0	\$0	\$0
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$1,825,811	\$591,053	\$8,836,788	\$6,021,943	\$11,108,703
Total Expenditures	\$0	\$0	\$0	\$0	\$0	\$1,825,811	\$591,053	\$8,836,788	\$6,021,943	\$11,108,703

ADM - DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES

0155 - Information Services

013 - Federal Expenditures Fund

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
All Other										
Professional Services	\$42,825	\$156,813	\$112,213	\$14,989	\$0	\$0	\$0	\$109,753	\$0	\$0
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,000
Commodities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$95,620
Contributions and Transfers to Other Funds	\$307	\$1,187	\$1,070	\$11	\$0	\$0	\$0	\$1,964	\$0	\$0
All Other - Subtotal	\$43,132	\$158,000	\$113,283	\$15,000	\$0	\$0	\$0	\$111,717	\$0	\$101,620
Total Expenditures	\$43,132	\$158,000	\$113,283	\$15,000	\$0	\$0	\$0	\$111,717	\$0	\$101,620

ADM - DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES

0155 - Information Services

038 - Office of Information Services Fund

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$8,480,643	\$8,338,231	\$8,305,162	\$12,589,713	\$25,376,239	\$26,473,129	\$28,577,026	\$27,560,503	\$26,847,242	\$26,136,569
Retirement Costs	\$1,842,927	\$1,914,751	\$2,085,699	\$3,259,546	\$7,163,063	\$7,737,783	\$8,722,538	\$8,387,335	\$6,992,366	\$5,881,625
Health Insurance	\$1,218,595	\$1,044,668	\$1,439,583	\$1,908,654	\$4,127,028	\$4,339,274	\$4,701,562	\$4,805,980	\$4,893,251	\$4,726,938
Other Fringe Benefits	\$323,434	\$273,841	\$320,995	\$448,947	\$655,847	\$1,320,895	\$1,506,635	\$1,064,678	\$1,014,564	\$306,172
Unemployment Reimbursements	\$5,698	\$329	\$4,772	\$0	\$9,264	\$7,397	\$331	\$0	\$24,739	\$7,390
Personal Services - Subtotal	\$11,871,297	\$11,571,820	\$12,156,211	\$18,206,860	\$37,331,441	\$39,878,478	\$43,508,093	\$41,818,496	\$39,772,162	\$37,058,694
All Other										
Professional Services	\$920,462	\$1,965,504	\$1,282,363	\$1,129,940	\$1,749,820	\$1,503,533	\$1,477,953	\$1,008,279	\$727,574	\$2,205,408
Travel Expenses	\$13,829	\$9,114	\$16,663	\$25,118	\$67,787	\$95,855	\$69,011	\$66,699	\$47,677	\$45,132
Miscellaneous Operating Expenses	\$14,417,359	\$13,708,590	\$13,274,972	\$17,465,137	\$17,078,984	\$27,620,780	\$33,883,454	\$44,647,940	\$37,581,838	\$27,714,864
Commodities	\$3,292,019	\$2,496,308	\$2,726,746	\$2,475,541	\$2,621,434	\$3,158,128	\$1,503,404	\$1,644,527	\$850,524	\$1,065,085
Debt Service Interest	\$20,428	\$64,733	\$63,410	\$153,444	\$299,571	\$295,444	\$187,964	\$572,179	\$400,087	\$278,641
Contributions and Transfers to Other Funds	\$124,933	\$134,028	\$172,123	\$16,963	\$94,910	\$585,319	\$621,242	\$898,454	\$733,814	\$511,872
All Other - Subtotal	\$18,789,031	\$18,378,277	\$17,536,277	\$21,266,144	\$21,912,506	\$33,259,059	\$37,743,028	\$48,838,080	\$40,341,515	\$31,821,003
Capital Expenditures										
Capital Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$4,756	\$0
Capital Expenditures - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$4,756	\$0
Total Expenditures	\$30,660,328	\$29,950,098	\$29,692,488	\$39,473,004	\$59,243,947	\$73,137,537	\$81,251,121	\$90,656,575	\$80,108,921	\$68,879,697

ADM - DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES

0023 - Lottery Operations

067 - State Lottery Fund

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$841,235	\$845,262	\$963,183	\$1,036,894	\$1,043,626	\$1,023,041	\$976,794	\$1,113,593	\$1,114,039	\$1,075,222
Retirement Costs	\$179,026	\$195,245	\$250,914	\$288,937	\$295,193	\$299,729	\$320,457	\$322,574	\$293,924	\$239,490
Health Insurance	\$178,026	\$155,139	\$225,803	\$231,472	\$226,865	\$231,827	\$240,330	\$246,740	\$257,475	\$235,392
Other Fringe Benefits	\$38,460	\$28,149	\$57,272	\$62,428	\$21,637	\$21,015	\$60,610	\$57,121	\$47,961	\$14,687
Unemployment Reimbursements	\$0	\$0	\$3,725	\$1,071	\$0	\$0	\$2,088	-\$2	\$0	\$0
Personal Services - Subtotal	\$1,236,746	\$1,223,795	\$1,500,898	\$1,620,802	\$1,587,322	\$1,575,612	\$1,600,278	\$1,740,025	\$1,713,399	\$1,564,791
All Other										
Professional Services	\$145,666	\$273,206	\$554,951	\$290,148	\$314,006	\$464,000	\$607,781	\$380,635	\$732,212	\$306,510
Travel Expenses	\$3,932	\$4,881	\$3,716	\$2,148	\$1,324	\$1,714	\$1,464	\$1,506	\$1,222	\$2,326
Miscellaneous Operating Expenses	\$125,089,109	\$143,359,804	\$159,530,576	\$177,323,116	\$178,683,501	\$176,457,335	\$160,004,171	\$164,686,162	\$165,119,925	\$174,532,450
Commodities	\$113,357	\$103,050	\$112,973	\$113,950	\$137,959	\$111,299	\$112,539	\$127,510	\$148,415	\$140,470
Contributions and Transfers to Other Funds	\$52,497	\$65,941	\$120,308	\$49,431	\$43,276	\$125,544	\$161,357	\$168,725	\$170,963	\$140,686
All Other - Subtotal	\$125,404,561	\$143,806,881	\$160,322,524	\$177,778,793	\$179,180,066	\$177,159,892	\$160,887,312	\$165,364,539	\$166,172,736	\$175,122,442
Total Expenditures	\$126,641,307	\$145,030,676	\$161,823,422	\$179,399,595	\$180,767,388	\$178,735,504	\$162,487,590	\$167,104,564	\$167,886,136	\$176,687,233

ADM - DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES

Z065 - Mandate BETE - Reimburse Municipalities

010 - General Fund

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
All Other										
Grants, Subsidies and Pensions to Other Governments	\$0	\$0	\$0	\$0	\$0	\$0	\$4,612	\$5,534	\$6,556	\$8,036
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$4,612	\$5,534	\$6,556	\$8,036
Total Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$4,612	\$5,534	\$6,556	\$8,036

ADM - DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES

0306 - Miscellaneous Acts and Resolves - Finance

010 - General Fund

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
All Other										
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$270,000	\$0	\$0	\$0	\$0
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$270,000	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$0	\$0	\$0	\$0	\$270,000	\$0	\$0	\$0	\$0

ADM - DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES

0306 - Miscellaneous Acts and Resolves - Finance

018 - General Bond Fund - Arbitrage

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
All Other										
Professional Services	\$0	\$33,626	\$491,811	\$793,442	\$124,740	\$75,966	\$354,036	\$57,729	\$0	\$20,000
Commodities	\$193,104	\$80,000	\$6,280	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$1,600,769	\$429,231	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$1,793,873	\$542,857	\$498,091	\$793,442	\$124,740	\$75,966	\$354,036	\$57,729	\$0	\$20,000
Total Expenditures	\$1,793,873	\$542,857	\$498,091	\$793,442	\$124,740	\$75,966	\$354,036	\$57,729	\$0	\$20,000

ADM - DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES

0244 - Office of Employee Relations

010 - General Fund

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$394,207	\$417,744	\$413,552	\$444,501	\$489,174	\$405,444	\$0	\$0	\$0	\$0
Retirement Costs	\$97,370	\$102,747	\$116,839	\$130,480	\$146,267	\$132,280	\$0	\$0	\$0	\$0
Health Insurance	\$46,447	\$43,612	\$61,355	\$55,522	\$61,876	\$57,694	\$0	\$0	\$0	\$0
Other Fringe Benefits	\$12,571	\$11,738	\$11,155	\$12,307	\$14,209	\$15,511	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$550,594	\$575,840	\$602,901	\$642,809	\$711,527	\$610,929	\$0	\$0	\$0	\$0
All Other										
Professional Services	\$44,186	\$10,577	\$20,413	\$19,045	\$16,293	\$27,816	-\$159	\$0	\$0	\$0
Travel Expenses	\$5,892	\$967	\$5,151	\$1,564	\$6,573	\$4,859	\$0	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$59,328	\$63,203	\$62,771	\$77,719	\$39,576	\$66,717	\$0	\$0	\$0	\$0
Commodities	\$34,768	\$31,854	\$34,298	\$21,903	\$40,423	\$32,363	\$0	\$0	\$0	\$0
All Other - Subtotal	\$144,174	\$106,601	\$122,633	\$120,230	\$102,865	\$131,755	-\$159	\$0	\$0	\$0
Total Expenditures	\$694,768	\$682,441	\$725,535	\$763,039	\$814,392	\$742,684	-\$159	\$0	\$0	\$0

ADM - DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES

0718 - Office of the Commissioner - Administrative and Financial Services

010 - General Fund

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$198,760	\$213,988	\$206,826	\$223,794	\$272,362	\$257,179	\$296,442	\$253,982	\$229,373	\$287,832
Retirement Costs	\$52,258	\$56,096	\$61,634	\$72,067	\$89,553	\$88,321	\$106,244	\$90,392	\$48,775	\$70,040
Health Insurance	\$22,435	\$20,075	\$28,117	\$29,724	\$36,354	\$33,824	\$40,563	\$27,790	\$16,615	\$17,758
Other Fringe Benefits	\$5,607	\$6,678	\$6,280	\$7,014	\$8,747	\$9,694	\$11,304	\$9,538	\$6,252	\$8,639
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$0	\$662	\$6,289	\$0	-\$5	\$0
Personal Services - Subtotal	\$279,060	\$296,836	\$302,857	\$332,598	\$407,016	\$389,679	\$460,843	\$381,702	\$301,011	\$384,269
All Other										
Professional Services	\$122	\$729	\$2,098	\$1,019	\$1,303	\$28,999	\$280,442	\$1,457	\$840	\$0
Travel Expenses	\$60	\$65	\$1,086	\$702	\$1,413	\$2,248	\$476	\$106	\$65	\$904
Miscellaneous Operating Expenses	\$7,703	\$8,517	\$8,398	\$8,652	\$8,075	\$7,198	\$5,343	\$5,499	\$4,110	\$4,971
Commodities	\$15,738	\$12,906	\$13,720	\$9,933	\$10,625	\$10,470	\$13,557	\$13,018	\$14,884	\$13,522
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$7,000	\$0	\$0	\$0
All Other - Subtotal	\$23,623	\$22,217	\$25,302	\$20,306	\$21,416	\$48,915	\$306,817	\$20,079	\$19,899	\$19,397
Total Expenditures	\$302,682	\$319,053	\$328,159	\$352,904	\$428,431	\$438,595	\$767,660	\$401,782	\$320,909	\$403,666

ADM - DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES

0718 - Office of the Commissioner - Administrative and Financial Services

020 - Federal Expenditures Fund ARRA

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,650	\$120,097	\$0
Retirement Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,087	\$26,565	\$0
Health Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$19,220	\$20,963	\$0
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,468	\$4,353	\$0
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$136,426	\$171,978	\$0
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$80	\$0	\$0
Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,094	\$70	\$0
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$209	\$97	\$0
Commodities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$374,357	\$67,665	-\$30
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$377,740	\$67,832	-\$30
Total Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$514,166	\$239,809	-\$30

ADM - DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES

0057 - Public Improvements - Planning/Construction - Administration

010 - General Fund

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$427,611	\$500,273	\$515,745	\$604,231	\$669,008	\$676,801	\$721,376	\$689,147	\$545,724	\$670,118
Retirement Costs	\$97,016	\$122,063	\$138,865	\$179,325	\$174,175	\$186,277	\$205,370	\$193,455	\$151,507	\$151,625
Health Insurance	\$59,220	\$53,696	\$71,690	\$79,958	\$83,413	\$98,256	\$120,047	\$117,596	\$88,150	\$106,909
Other Fringe Benefits	\$14,279	\$15,591	\$15,856	\$19,665	\$21,945	\$25,580	\$27,719	\$27,095	\$18,048	\$22,931
Unemployment Reimbursements	\$0	\$0	\$718	\$109	\$0	\$1,939	\$0	\$0	\$0	\$1,772
Personal Services - Subtotal	\$598,126	\$691,622	\$742,873	\$883,287	\$948,541	\$988,852	\$1,074,511	\$1,027,293	\$803,428	\$953,355
All Other										
Professional Services	\$11	\$48,276	\$57,651	\$58,755	\$67,968	\$89,272	\$72,320	\$19,815	\$33,426	\$53,741
Travel Expenses	\$3,885	\$3,093	\$1,312	\$978	\$1,759	\$302	\$498	\$1,144	\$2,129	\$734
Miscellaneous Operating Expenses	\$13,844	\$26,461	\$29,641	\$38,730	\$34,654	\$31,366	\$32,454	\$33,465	\$49,709	\$25,531
Commodities	\$29,078	\$62,289	\$55,909	\$62,513	\$55,581	\$42,522	\$38,465	\$41,117	\$52,468	\$41,240
All Other - Subtotal	\$46,818	\$140,119	\$144,514	\$160,975	\$159,962	\$163,462	\$143,737	\$95,541	\$137,732	\$121,246
Total Expenditures	\$644,944	\$831,741	\$887,388	\$1,044,262	\$1,108,503	\$1,152,314	\$1,218,248	\$1,122,834	\$941,160	\$1,074,601

ADM - DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES

0057 - Public Improvements - Planning/Construction - Administration

020 - Federal Expenditures Fund ARRA

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$0
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$0
Total Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$0

ADM - DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES

0007 - Purchases - Division of

010 - General Fund

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$230,436	\$243,129	\$274,186	\$251,376	\$261,067	\$187,901	\$206,213	\$249,470	\$292,297	\$302,254
Retirement Costs	\$52,559	\$54,386	\$71,937	\$72,726	\$75,187	\$57,549	\$66,743	\$80,795	\$81,163	\$72,785
Health Insurance	\$43,397	\$37,507	\$57,826	\$49,373	\$44,090	\$36,477	\$38,235	\$55,240	\$61,250	\$68,355
Other Fringe Benefits	\$9,144	\$9,252	\$10,485	\$9,744	\$9,006	\$7,750	\$8,924	\$11,212	\$10,222	\$10,664
Personal Services - Subtotal	\$335,536	\$344,274	\$414,433	\$383,219	\$389,349	\$289,677	\$320,115	\$396,717	\$444,931	\$454,058
All Other										
Professional Services	\$6,661	\$5,898	\$3,674	\$235,209	\$34,586	\$13,077	\$21,480	\$139,496	\$128,112	\$95,260
Travel Expenses	\$238	\$190	\$325	\$228	\$936	\$53	\$0	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$15,301	\$14,700	\$14,614	\$8,083	\$9,664	\$9,756	\$9,897	\$8,696	\$12,656	\$12,337
Commodities	\$49,933	\$47,424	\$53,764	\$16,699	\$42,688	\$60,588	\$51,467	\$61,624	\$54,635	\$51,807
All Other - Subtotal	\$72,133	\$68,212	\$72,377	\$260,219	\$87,874	\$83,474	\$82,844	\$209,816	\$195,403	\$159,403
Total Expenditures	\$407,669	\$412,486	\$486,810	\$643,438	\$477,224	\$373,151	\$402,959	\$606,533	\$640,334	\$613,461

ADM - DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES

0007 - Purchases - Division of

014 - Other Special Revenue Funds

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
All Other										
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500	\$500	\$500
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12	\$13	\$0
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$512	\$513	\$500
Total Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$512	\$513	\$500

ADM - DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES

0002 - Revenue Services, Bureau of

010 - General Fund

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$11,022,628	\$11,918,928	\$11,786,842	\$12,602,813	\$12,097,692	\$12,398,054	\$13,105,464	\$12,867,406	\$12,903,163	\$12,468,857
Retirement Costs	\$2,403,555	\$2,622,217	\$3,009,537	\$3,538,388	\$3,464,886	\$3,636,072	\$4,112,523	\$3,958,700	\$3,408,485	\$2,832,885
Health Insurance	\$2,188,812	\$1,911,921	\$2,786,413	\$2,880,390	\$2,693,560	\$2,702,349	\$2,875,560	\$2,906,693	\$3,041,454	\$2,878,808
Other Fringe Benefits	\$505,241	\$495,108	\$477,167	\$531,114	\$513,398	\$587,609	\$616,645	\$610,804	\$478,392	\$456,386
Unemployment Reimbursements	\$7,646	\$15,680	\$9,533	\$9,027	\$18,723	\$15,449	\$18,268	\$30,414	\$17,003	\$17,634
Personal Services - Subtotal	\$16,127,882	\$16,963,854	\$18,069,492	\$19,561,733	\$18,788,260	\$19,339,534	\$20,728,460	\$20,374,016	\$19,848,498	\$18,654,570
All Other										
Professional Services	\$1,860,607	\$2,054,426	\$1,859,229	\$1,950,303	\$2,135,558	\$1,908,853	\$1,963,132	\$1,632,924	\$1,783,328	\$1,777,302
Travel Expenses	\$293,978	\$240,943	\$322,199	\$368,944	\$387,872	\$389,033	\$437,953	\$386,689	\$382,576	\$304,924
Miscellaneous Operating Expenses	\$3,328,701	\$3,703,513	\$3,590,952	\$3,668,738	\$4,148,347	\$3,612,215	\$3,326,926	\$3,304,663	\$2,668,462	\$2,415,126
Commodities	\$3,800,407	\$4,938,039	\$5,083,523	\$4,620,912	\$4,695,453	\$8,418,437	\$8,781,032	\$9,007,312	\$9,304,249	\$9,042,818
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service Interest	\$668	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$1,133	\$509	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$9,284,360	\$10,936,921	\$10,855,902	\$10,610,030	\$11,367,739	\$14,328,538	\$14,509,044	\$14,331,588	\$14,138,615	\$13,540,171
Capital Expenditures										
Capital Expenditures	\$82,759	\$179,824	\$183,534	\$153,158	\$129,564	\$0	\$0	\$0	\$75,000	\$0
Capital Expenditures - Subtotal	\$82,759	\$179,824	\$183,534	\$153,158	\$129,564	\$0	\$0	\$0	\$75,000	\$0
Total Expenditures	\$25,495,001	\$28,080,599	\$29,108,928	\$30,324,921	\$30,285,563	\$33,668,072	\$35,237,504	\$34,705,604	\$34,062,113	\$32,194,741

ADM - DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES

0002 - Revenue Services, Bureau of

012 - Highway Fund

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$101,372	\$75,370	\$82,884	\$119,393	\$129,073	\$380,358	\$430,163	\$432,558	\$445,675	\$457,548
Retirement Costs	\$21,933	\$16,340	\$20,872	\$33,291	\$36,631	\$110,889	\$133,237	\$132,874	\$116,759	\$102,563
Health Insurance	\$23,705	\$11,319	\$18,836	\$33,158	\$37,517	\$88,750	\$101,474	\$110,548	\$115,366	\$112,445
Other Fringe Benefits	\$5,209	\$3,609	\$3,559	\$5,383	\$5,574	\$16,216	\$18,922	\$19,821	\$15,798	\$15,718
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,464
Personal Services - Subtotal	\$152,218	\$106,638	\$126,151	\$191,226	\$208,794	\$596,213	\$683,796	\$695,802	\$693,598	\$689,739
All Other										
Professional Services	\$1,880	\$2,646	\$1,060	\$2,038	\$530	\$0	\$974	\$1,461	\$0	\$0
Travel Expenses	\$6,388	\$4,801	\$8,991	\$15,575	\$8,366	\$18,676	\$24,994	\$19,814	\$21,180	\$7,647
Miscellaneous Operating Expenses	\$162	\$164	\$168	\$268	\$128	\$562	\$131	\$724	\$5,623	\$7,440
Commodities	\$12,425	\$14,938	\$12,509	\$3,638	\$503	\$141,895	\$141,486	\$126,244	\$116,631	\$135,575
Contributions and Transfers to Other Funds	\$952	\$570	\$797	\$736	\$530	\$3,893	\$4,180	\$23,106	\$25,635	\$14,938
All Other - Subtotal	\$21,807	\$23,118	\$23,525	\$22,255	\$10,057	\$165,026	\$171,766	\$171,348	\$169,069	\$165,601
Total Expenditures	\$174,025	\$129,757	\$149,677	\$213,481	\$218,851	\$761,239	\$855,562	\$867,150	\$862,666	\$855,340

ADM - DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES

0002 - Revenue Services, Bureau of

013 - Federal Expenditures Fund

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
All Other										
Professional Services	\$297	\$418	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel Expenses	\$1,713	\$3,377	\$1,066	\$1,090	\$0	\$0	\$0	\$0	\$0	\$1,953
Miscellaneous Operating Expenses	\$1,655	\$825	\$655	\$0	\$0	\$0	\$0	\$350	\$0	\$600
Contributions and Transfers to Other Funds	\$21	\$23	\$8	\$5	\$0	\$0	\$0	\$10	\$0	\$45
All Other - Subtotal	\$3,685	\$4,643	\$1,730	\$1,095	\$0	\$0	\$0	\$360	\$0	\$2,599
Total Expenditures	\$3,685	\$4,643	\$1,730	\$1,095	\$0	\$0	\$0	\$360	\$0	\$2,599

ADM - DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES

0002 - Revenue Services, Bureau of

014 - Other Special Revenue Funds

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
All Other										
Professional Services	\$2,804,150	\$3,073,631	\$2,792,125	\$3,255,002	\$3,681,416	\$4,276,707	\$4,972,628	\$4,528,831	\$4,618,868	\$4,857,997
Travel Expenses	\$177	\$0	\$4,746	\$259	\$217	\$48	\$153	\$700	\$2,005	\$2,995
Miscellaneous Operating Expenses	\$11,307	\$20,258	\$70,067	\$83,068	\$88,077	\$102,810	\$112,134	\$119,286	\$110,399	\$189,190
Commodities	\$278,066	\$207,466	\$205,055	\$191,830	\$173,566	\$299,444	\$256,597	\$334,422	\$695,318	\$2,209,872
Grants, Subsidies and Pensions to Other Governments	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$71,126	\$71,139	\$165,408	\$137,218
Contributions and Transfers to Other Funds	\$25,525	\$16,408	\$14,960	\$14,076	\$18,770	\$24,050	\$26,201	\$136,421	\$166,195	\$129,048
All Other - Subtotal	\$3,119,224	\$3,317,763	\$3,086,953	\$3,544,235	\$3,962,047	\$4,703,059	\$5,438,839	\$5,190,799	\$5,758,192	\$7,526,320
Total Expenditures	\$3,119,224	\$3,317,763	\$3,086,953	\$3,544,235	\$3,962,047	\$4,703,059	\$5,438,839	\$5,190,799	\$5,758,192	\$7,526,320

ADM - DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES

0008 - Risk Management - Claims

039 - Risk Management Fund

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$236,608	\$203,470	\$205,608	\$215,641	\$223,419	\$230,991	\$219,332	\$251,823	\$247,270	\$249,245
Retirement Costs	\$55,662	\$53,115	\$57,490	\$65,190	\$67,644	\$73,449	\$78,710	\$81,349	\$70,695	\$62,448
Health Insurance	\$46,196	\$33,870	\$36,903	\$40,827	\$43,516	\$49,650	\$48,235	\$51,503	\$47,765	\$49,204
Other Fringe Benefits	\$12,809	\$5,888	\$14,186	\$16,608	\$9,085	\$12,095	\$11,757	\$12,555	\$14,901	\$9,986
Personal Services - Subtotal	\$351,275	\$296,343	\$314,187	\$338,266	\$343,663	\$366,185	\$358,035	\$397,231	\$380,631	\$370,884
All Other										
Professional Services	\$315,871	\$414,620	\$452,948	\$560,682	\$575,333	\$673,322	\$702,711	\$611,162	\$543,136	\$251,110
Travel Expenses	\$1,311	\$566	\$1,031	\$1,372	\$3,440	\$1,402	\$3,465	\$2,930	\$3,209	\$2,423
Miscellaneous Operating Expenses	\$710,037	\$886,454	\$357,116	\$536,532	\$521,516	\$621,786	\$1,082,298	\$1,505,544	\$962,950	\$1,462,275
Commodities	\$21,239	\$16,601	\$15,191	\$18,030	\$18,063	\$35,960	\$18,744	\$25,608	\$16,703	\$12,793
Contributions and Transfers to Other Funds	\$139,455	\$1,325,068	\$148,235	\$257,547	\$448,504	\$211,503	\$146,212	\$58,757	\$21,414	\$33,291
All Other - Subtotal	\$1,187,913	\$2,643,309	\$974,521	\$1,374,163	\$1,566,857	\$1,543,972	\$1,953,431	\$2,204,001	\$1,547,412	\$1,761,892
Total Expenditures	\$1,539,188	\$2,939,652	\$1,288,707	\$1,712,429	\$1,910,520	\$1,910,157	\$2,311,466	\$2,601,231	\$1,928,043	\$2,132,776

ADM - DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES

0008 - Risk Management - Claims

064 - State-Administered Fund

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
All Other										
Professional Services	\$97,436	\$117,479	\$187,754	\$168,425	\$123,843	\$101,895	\$45,145	\$134,425	\$201,576	\$189,609
Travel Expenses	\$595	\$0	\$633	\$729	\$957	\$158	\$103	\$267	\$816	\$729
Miscellaneous Operating Expenses	\$930,443	\$190,830	\$366,179	\$338,126	\$333,015	\$165,123	\$533,798	\$368,781	\$107,544	\$186,618
Commodities	\$64	\$85	\$18	\$7	\$1,227	\$129	\$373	\$34	\$3,227	\$5,236
Grants, Subsidies and Pensions to Other Governments	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,850
Contributions and Transfers to Other Funds	\$3,384	\$34,441	\$9,092	\$18,250	\$24,573	\$20,161	\$18,634	\$11,636	\$3,526	\$6,078
All Other - Subtotal	\$1,031,923	\$342,835	\$563,675	\$525,537	\$483,615	\$287,467	\$598,054	\$515,143	\$316,688	\$390,120
Total Expenditures	\$1,031,923	\$342,835	\$563,675	\$525,537	\$483,615	\$287,467	\$598,054	\$515,143	\$316,688	\$390,120

ADM - DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES
Z024 - Snow Grooming Property Tax Exemption Reimbursement
010 - General Fund

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
All Other										
Grants, Subsidies and Pensions to Other Governments	\$0	\$0	\$0	\$0	\$12,261	\$12,003	\$13,006	\$11,885	\$12,797	\$12,590
All Other - Subtotal	\$0	\$0	\$0	\$0	\$12,261	\$12,003	\$13,006	\$11,885	\$12,797	\$12,590
Total Expenditures	\$0	\$0	\$0	\$0	\$12,261	\$12,003	\$13,006	\$11,885	\$12,797	\$12,590

ADM - DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES

0659 - Solid Waste Management Fund

014 - Other Special Revenue Funds

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Total Expenditures	\$0	\$0	\$0	\$0	\$0	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000

ADM - DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES

0056 - State Controller - Office of the

010 - General Fund

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$1,005,248	\$1,044,596	\$1,061,357	\$1,308,116	\$1,348,837	\$1,311,901	\$1,364,749	\$1,317,506	\$1,280,154	\$1,296,664
Retirement Costs	\$239,066	\$255,435	\$302,378	\$403,711	\$423,144	\$432,982	\$472,457	\$452,626	\$383,208	\$339,546
Health Insurance	\$158,616	\$118,446	\$183,352	\$214,217	\$226,860	\$242,681	\$225,962	\$204,207	\$212,666	\$228,560
Other Fringe Benefits	\$46,059	\$40,841	\$40,030	\$49,929	\$51,030	\$59,960	\$56,772	\$57,387	\$46,290	\$46,087
Unemployment Reimbursements	\$1,860	\$0	\$0	\$0	\$0	\$0	\$0	\$5,848	\$0	\$0
Personal Services - Subtotal	\$1,450,849	\$1,459,318	\$1,587,117	\$1,975,972	\$2,049,872	\$2,047,524	\$2,119,939	\$2,037,573	\$1,922,318	\$1,910,858
All Other										
Professional Services	\$152,861	\$96,242	\$45,351	\$155,301	\$167,332	\$243,624	\$67,936	\$45,428	-\$73,361	\$9,449
Travel Expenses	\$565	\$1,609	\$927	\$2,629	\$11,793	\$14,334	\$5,611	\$264	\$1,389	\$446
Miscellaneous Operating Expenses	\$53,847	\$79,623	\$78,373	\$54,348	\$113,018	\$62,041	\$52,497	\$41,537	\$35,962	\$62,233
Commodities	\$59,675	\$104,962	\$104,399	\$3,206,576	\$2,484,342	\$7,397,111	\$7,465,098	\$117,039	\$116,108	\$102,657
All Other - Subtotal	\$266,948	\$282,436	\$229,050	\$3,418,854	\$2,776,485	\$7,717,110	\$7,591,142	\$204,269	\$80,099	\$174,785
Total Expenditures	\$1,717,797	\$1,741,754	\$1,816,167	\$5,394,826	\$4,826,357	\$9,764,634	\$9,711,081	\$2,241,842	\$2,002,417	\$2,085,643

ADM - DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES

0112 - Statewide Radio Network System

010 - General Fund

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
All Other										
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$1,652,727	\$1,652,727	\$1,652,727	\$4,010,905	\$3,978,654
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$1,652,727	\$1,652,727	\$1,652,727	\$4,010,905	\$3,978,654
Total Expenditures	\$0	\$0	\$0	\$0	\$0	\$1,652,727	\$1,652,727	\$1,652,727	\$4,010,905	\$3,978,654

ADM - DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES

Z001 - Trade Adjustment Assistance Health Insurance

014 - Other Special Revenue Funds

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
All Other										
Miscellaneous Operating Expenses	\$0	\$0	\$393,945	\$229,175	\$115,113	\$51,038	\$36,386	\$13,215	\$0	\$0
All Other - Subtotal	\$0	\$0	\$393,945	\$229,175	\$115,113	\$51,038	\$36,386	\$13,215	\$0	\$0
Total Expenditures	\$0	\$0	\$393,945	\$229,175	\$115,113	\$51,038	\$36,386	\$13,215	\$0	\$0

ADM - DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES

0261 - Tree Growth Tax Reimbursement

010 - General Fund

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
All Other										
Grants, Subsidies and Pensions to Other Governments	\$4,749,505	\$5,183,417	\$5,293,383	\$241,195	\$5,150,087	\$5,473,910	\$5,504,778	\$4,964,373	\$4,825,465	\$8,649,998
Grants, Subsidies and Pensions to Individuals	\$0	\$16,581	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$4,749,505	\$5,199,998	\$5,293,383	\$241,195	\$5,150,087	\$5,473,910	\$5,504,778	\$4,964,373	\$4,825,465	\$8,649,998
Total Expenditures	\$4,749,505	\$5,199,998	\$5,293,383	\$241,195	\$5,150,087	\$5,473,910	\$5,504,778	\$4,964,373	\$4,825,465	\$8,649,998

ADM - DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES

0573 - Unorganized Territory Education and Services Fund - Finance

014 - Other Special Revenue Funds

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
All Other										
Commodities	\$14,913	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Other Governments	\$6,838,946	\$6,938,504	\$7,593,360	\$7,931,139	\$8,519,960	\$9,139,930	\$10,722,435	\$11,795,502	\$12,743,068	\$14,711,925
Contributions and Transfers to Other Funds	\$86	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$6,853,945	\$6,938,504	\$7,593,360	\$7,931,139	\$8,519,960	\$9,139,930	\$10,722,435	\$11,795,502	\$12,743,068	\$14,711,925
Total Expenditures	\$6,853,945	\$6,938,504	\$7,593,360	\$7,931,139	\$8,519,960	\$9,139,930	\$10,722,435	\$11,795,502	\$12,743,068	\$14,711,925

ADM - DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES

Z062 - Veterans' Organization Tax Reimbursement

010 - General Fund

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
All Other										
Grants, Subsidies and Pensions to Other Governments	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$19,387	\$21,974	\$24,234
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$19,387	\$21,974	\$24,234
Total Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$19,387	\$21,974	\$24,234

ADM - DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES

0407 - Veterans Tax Reimbursement

010 - General Fund

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
All Other										
Grants, Subsidies and Pensions to Other Governments	\$913,053	\$845,891	\$785,298	\$0	\$718,029	\$663,734	\$673,548	\$991,225	\$1,005,633	\$1,019,202
All Other - Subtotal	\$913,053	\$845,891	\$785,298	\$0	\$718,029	\$663,734	\$673,548	\$991,225	\$1,005,633	\$1,019,202
Total Expenditures	\$913,053	\$845,891	\$785,298	\$0	\$718,029	\$663,734	\$673,548	\$991,225	\$1,005,633	\$1,019,202

ADM - DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES

0907 - Waste Facility Tax Reimbursement

010 - General Fund

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
All Other										
Grants, Subsidies and Pensions to Other Governments	\$0	\$3,677	\$4,466	\$5,340	\$9,550	\$9,000	\$8,977	\$9,009	\$12,000	\$10,050
All Other - Subtotal	\$0	\$3,677	\$4,466	\$5,340	\$9,550	\$9,000	\$8,977	\$9,009	\$12,000	\$10,050
Total Expenditures	\$0	\$3,677	\$4,466	\$5,340	\$9,550	\$9,000	\$8,977	\$9,009	\$12,000	\$10,050

ADM - DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES

0802 - Workers' Compensation Management Fund Program

041 - Workers' Compensation Management Fund

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$635,216	\$578,195	\$575,515	\$569,958	\$677,961	\$673,485	\$623,549	\$680,349	\$578,008	\$559,025
Retirement Costs	\$151,215	\$158,108	\$161,830	\$179,470	\$212,902	\$231,272	\$219,527	\$236,938	\$174,396	\$152,053
Health Insurance	\$117,036	\$106,030	\$152,112	\$144,944	\$147,648	\$159,951	\$129,621	\$163,097	\$134,724	\$128,434
Other Fringe Benefits	\$39,247	\$35,324	\$27,408	\$25,191	\$28,122	\$50,072	\$26,172	\$45,494	\$8,097	\$19,078
Personal Services - Subtotal	\$942,714	\$877,657	\$916,865	\$919,563	\$1,066,633	\$1,114,780	\$998,869	\$1,125,877	\$895,225	\$858,589
All Other										
Professional Services	\$1,507,118	\$1,434,455	\$1,251,530	\$1,225,772	\$2,147,247	\$2,531,065	\$3,702,141	\$6,683,072	\$6,232,745	\$6,130,873
Travel Expenses	\$5,680	\$1,441	\$2,328	\$1,872	\$2,629	\$3,119	\$1,996	\$1,852	\$1,263	\$806
Miscellaneous Operating Expenses	\$105,530	\$116,407	\$147,420	\$126,244	\$94,602	\$181,525	\$166,954	\$192,907	\$184,542	\$215,978
Commodities	\$493,051	\$304,006	\$205,504	\$153,039	\$203,851	\$214,486	\$291,682	\$302,717	\$249,933	\$243,560
Grants, Subsidies and Pensions to Other Governments	\$42,100	\$60,200	\$0	\$41,000	\$16,000	\$51,252	\$13,000	\$2,000	\$0	\$8,000
Grants, Subsidies and Pensions to Individuals	\$8,626,885	\$9,617,613	\$9,825,666	\$8,963,581	\$8,459,845	\$9,472,078	\$8,307,135	\$8,961,147	\$7,766,559	\$8,638,302
Debt Service Interest	\$5,668	\$2,832	\$9,766	\$1,866	\$8,538	\$38	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$99,224	\$79,902	\$55,500	\$41,994	\$109,447	\$0	\$69,584	\$322,666	\$98,430	\$61,863
All Other - Subtotal	\$10,885,257	\$11,616,855	\$11,497,714	\$10,555,369	\$11,042,159	\$12,453,562	\$12,552,492	\$16,466,362	\$14,533,471	\$15,299,382
Capital Expenditures										
Capital Expenditures	\$0	\$0	\$0	\$0	\$197,614	\$303	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$0	\$0	\$0	\$0	\$197,614	\$303	\$0	\$0	\$0	\$0
Total Expenditures	\$11,827,971	\$12,494,512	\$12,414,579	\$11,474,932	\$12,306,406	\$13,568,645	\$13,551,360	\$17,592,239	\$15,428,696	\$16,157,971

ADM - DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES

0455 - Accident - Sickness - Health Insurance

All Funds

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,840
Retirement Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$411
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$132
Health Insurance	\$0	\$3,389	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Unemployment Reimbursements	\$1,409	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$541,972	\$589,161	\$538,415	\$748,625	\$779,065	\$904,296	\$913,330	\$974,575	\$894,183	\$865,558
All Other										
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$760,000	\$810,393	\$659,017	\$777,738	\$777,738
Miscellaneous Operating Expenses	\$0	\$56	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Commodities	\$0	\$1,670	-\$137	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$72,623	\$87,034	\$93,434	\$26,456	\$164,601	\$114,191	\$125,036	\$117,421	\$161,709	\$110,127
Travel Expenses	\$0	\$0	\$0	\$0	\$1,333	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$35,979	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$155,262,386	\$151,072,861	\$191,902,640	\$200,066,079	\$204,369,288	\$213,428,307	\$219,943,708	\$218,735,001	\$249,188,559	\$229,802,788
Total Expenditures	\$155,804,358	\$151,662,021	\$192,441,055	\$200,814,705	\$205,148,353	\$214,332,603	\$220,857,038	\$219,709,577	\$250,082,742	\$230,668,346

ADM - DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES

0038 - Administration - Human Resources

All Funds

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$1,068,819	\$1,053,129	\$982,115	\$670,155	\$648,687	\$731,629	\$1,153,247	\$1,086,019	\$1,005,195	\$1,022,800
Retirement Costs	\$275,986	\$265,575	\$272,486	\$212,765	\$209,859	\$236,189	\$398,040	\$371,007	\$300,299	\$270,491
Health Insurance	\$152,533	\$114,771	\$144,210	\$100,968	\$99,606	\$100,903	\$195,018	\$200,415	\$194,643	\$170,619
Other Fringe Benefits	\$40,510	\$36,917	\$34,333	\$23,504	\$23,464	\$28,098	\$48,871	\$45,497	\$32,987	\$38,694
Unemployment Reimbursements	\$0	\$0	\$0	\$1,835	\$6,782	\$2,377	\$1,416	\$0	\$2,615	\$15,796
Personal Services - Subtotal	\$1,661,220	\$1,550,844	\$1,552,629	\$1,181,694	\$1,156,322	\$1,214,429	\$1,987,617	\$1,927,940	\$1,740,846	\$1,518,400
All Other										
Professional Services	\$27,337	\$59,568	\$38,958	\$70,453	\$189,819	\$144,435	\$240,612	\$248,366	\$178,406	\$122,715
Travel Expenses	\$2,776	\$4,939	\$4,594	\$4,404	\$2,492	\$1,412	\$4,874	\$4,897	\$5,477	\$3,900
Miscellaneous Operating Expenses	\$26,405	\$23,638	\$39,783	\$31,909	\$36,824	\$75,701	\$76,744	\$26,990	\$34,370	\$28,921
Commodities	\$113,859	\$83,093	\$88,974	\$74,597	\$47,289	\$68,606	\$85,168	\$152,807	\$281,808	\$177,485
Grants, Subsidies and Pensions to Public and Private Organizations	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$0	\$0	\$121	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$862,137	\$496,362	\$460,399	\$410,644	\$426,314	\$470,418	\$585,481	\$548,195	\$584,276	\$333,020
Total Expenditures	\$2,523,356	\$2,047,206	\$2,013,029	\$1,592,338	\$1,582,636	\$1,684,847	\$2,573,098	\$2,476,135	\$2,325,122	\$1,851,420

ADM - DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES
0055 - Budget - Bureau of the
All Funds

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$555,714	\$648,656	\$637,523	\$692,710	\$733,232	\$746,648	\$722,720	\$677,602	\$636,178	\$632,786
Retirement Costs	\$139,278	\$161,882	\$182,081	\$217,864	\$219,652	\$216,499	\$217,013	\$187,876	\$166,876	\$162,871
Health Insurance	\$67,193	\$59,648	\$87,645	\$94,845	\$98,432	\$96,512	\$88,689	\$74,929	\$66,846	\$71,212
Other Fringe Benefits	\$16,589	\$17,882	\$17,989	\$19,690	\$21,591	\$24,905	\$22,804	\$21,250	\$15,937	\$17,441
Personal Services - Subtotal	\$832,089	\$955,382	\$987,666	\$1,091,028	\$1,145,978	\$1,164,104	\$1,137,615	\$1,011,999	\$965,726	\$938,453
All Other										
Professional Services	\$3,299	\$7,470	\$5,955	\$2,835	\$6,049	\$8,819	\$5,908	\$5,425	\$4,947	\$5,355
Travel Expenses	\$314	\$41	\$951	\$2,664	\$2,391	\$915	\$0	\$91	\$0	\$987
Miscellaneous Operating Expenses	\$43,660	\$15,948	\$41,268	\$18,501	\$26,328	\$24,677	\$26,770	\$21,280	\$20,895	\$18,924
Commodities	\$116,022	\$109,060	\$121,039	\$34,604	\$45,462	\$40,513	\$41,646	\$41,252	\$38,144	\$31,626
All Other - Subtotal	\$163,294	\$133,413	\$174,124	\$160,719	\$82,927	\$80,367	\$80,106	\$74,413	\$69,771	\$62,398
Total Expenditures	\$995,384	\$1,088,795	\$1,161,790	\$1,251,748	\$1,228,905	\$1,244,472	\$1,217,721	\$1,086,412	\$1,035,497	\$1,000,851

ADM - DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES

0080 - Buildings and Grounds Operations

All Funds

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$2,789,488	\$2,960,472	\$2,918,200	\$2,914,235	\$3,123,606	\$3,188,991	\$3,229,123	\$3,167,792	\$3,145,354	\$2,966,504
Retirement Costs	\$603,843	\$635,480	\$732,037	\$804,764	\$876,268	\$922,970	\$1,005,399	\$958,485	\$822,116	\$657,290
Health Insurance	\$692,013	\$597,980	\$854,203	\$821,770	\$855,143	\$884,285	\$910,035	\$939,103	\$994,415	\$902,436
Other Fringe Benefits	\$169,058	\$160,956	\$153,133	\$153,514	\$163,031	\$184,896	\$190,142	\$189,389	\$145,712	\$128,796
Unemployment Reimbursements	\$1,763	\$848	\$120	\$0	\$7,103	\$10,130	\$1,407	\$6,845	\$0	\$0
Personal Services - Subtotal	\$5,058,583	\$5,169,634	\$5,537,788	\$5,631,148	\$6,000,970	\$6,076,776	\$6,221,074	\$6,125,253	\$5,931,009	\$5,483,999
All Other										
Professional Services	\$148,511	\$165,593	\$103,315	\$214,516	\$232,904	\$409,767	\$605,429	\$338,298	\$320,180	\$290,196
Travel Expenses	\$2,351	\$783	\$2,051	\$695	\$412	\$1,456	\$659	\$478	\$1,151	\$825
Miscellaneous Operating Expenses	\$3,335,087	\$3,193,648	\$3,257,057	\$3,052,183	\$2,912,536	\$3,405,601	\$3,994,359	\$3,572,529	\$3,884,312	\$3,804,712
Commodities	\$1,594,358	\$1,513,945	\$2,281,554	\$2,646,021	\$3,351,216	\$3,946,053	\$4,530,317	\$3,286,621	\$2,769,869	\$3,425,888
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$383
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$432	\$0
Debt Service Interest	\$65,180	\$41,907	\$25,080	\$8,744	\$3	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$38,082	\$38,393	\$0
All Other - Subtotal	\$26,369,066	\$25,890,187	\$27,114,471	\$28,171,404	\$29,948,032	\$32,890,868	\$35,158,582	\$33,084,066	\$33,039,182	\$33,520,868
Capital Expenditures										
Capital Expenditures	\$0	\$12,382	\$0	\$0	\$28,653	\$0	\$0	\$0	\$0	-\$62
Capital Expenditures - Subtotal	\$0	\$12,382	\$4,895	\$172,264	\$102,541	\$0	\$0	\$0	\$114,148	-\$62
Total Expenditures	\$31,427,649	\$31,072,202	\$32,657,154	\$33,974,815	\$36,051,543	\$38,967,644	\$41,379,656	\$39,209,319	\$39,084,339	\$39,004,805

ADM - DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES
0883 - Bureau of General Services - Capital Construction and Improvement Reserve Fund
All Funds

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Capital Expenditures										
Capital Expenditures	\$0	\$0	\$0	\$0	\$93,476	\$1,079,338	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$1,983,843	\$823,984	\$63,088	\$0	\$580,860	\$3,402,628	\$1,326,132	\$144,829	\$70,716	\$3,402,628
All Other										
Professional Services	\$0	\$2,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$0	\$590,000	\$485,000	\$505,000	\$530,000	\$0	\$0	\$0	\$0	\$0
Debt Service Principal	\$0	\$0	\$0	\$0	\$0	\$550,000	\$575,000	\$600,000	\$630,000	\$660,000
Debt Service Interest	\$0	\$72,107	\$174,856	\$158,769	\$139,856	\$117,675	\$93,890	\$69,497	\$45,994	\$16,500
Contributions and Transfers to Other Funds	\$0	\$106	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Commodities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,528
All Other - Subtotal	\$1,639,699	\$696,726	\$664,856	\$663,769	\$691,619	\$696,680	\$668,890	\$669,497	\$686,291	\$690,484
Total Expenditures	\$3,623,543	\$1,520,710	\$727,945	\$663,769	\$1,272,479	\$4,099,308	\$1,995,022	\$814,325	\$757,007	\$4,093,112

ADM - DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES

0885 - Bureau of Revenue Services Fund

All Funds

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
All Other										
Professional Services	\$616	\$867	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Commodities	\$318,759	\$0	\$0	\$468,000	\$0	\$391,740	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$1,849	\$4	\$0	\$1,994	\$0	\$2,014	\$0	\$0	\$0	\$0
All Other - Subtotal	\$321,224	\$872	\$0	\$469,994	\$0	\$393,754	\$0	\$0	\$0	\$0
Total Expenditures	\$321,224	\$872	\$0	\$469,994	\$0	\$393,754	\$0	\$0	\$0	\$0

ADM - DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES

0059 - Capital Construction/Repairs/Improvements - Administration

All Funds

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
All Other										
Professional Services	\$1,299,408	\$631,305	\$134,882	\$212,048	\$99,988	\$30,450	\$22,715	\$11,947	\$29,923	\$18,262
Travel Expenses	\$0	\$0	\$59	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$2,082,597	\$800,283	\$567,032	\$130,824	\$1,844	\$17,310	\$0	\$35,040	\$36,381	\$47,360
Commodities	\$40,625	\$5,124	\$8,551	\$1,135	\$1,579	\$2,100	\$0	\$4,871	\$19,755	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$5,000	\$58,000	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service Interest	\$0	\$56,561	\$0	\$0	\$0	\$0	\$0	\$1,491	\$0	\$0
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$7,837	\$1,188	\$0	\$15,088	\$17,551	\$0
All Other - Subtotal	\$3,463,353	\$1,493,273	\$715,523	\$456,270	\$907,676	\$805,109	\$709,276	\$726,797	\$793,253	\$765,621
Capital Expenditures										
Capital Expenditures	\$2,550,707	\$854,528	\$31,429	\$110,212	\$49,519	\$1,461	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$2,906,817	\$6,901,644	\$1,572,129	\$119,212	\$49,519	\$1,461	\$0	\$189,250	\$0	\$0
Total Expenditures	\$6,370,169	\$8,394,917	\$2,287,652	\$575,482	\$957,195	\$806,569	\$709,276	\$916,047	\$793,253	\$765,621

ADM - DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES

0703 - Central Fleet Management

All Funds

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$439,881	\$432,897	\$454,968	\$457,075	\$471,160	\$515,976	\$530,478	\$569,386	\$585,923	\$584,038
Retirement Costs	\$96,520	\$95,301	\$116,928	\$130,288	\$136,773	\$150,006	\$171,713	\$177,098	\$155,225	\$132,435
Health Insurance	\$103,638	\$81,951	\$120,894	\$123,892	\$119,653	\$132,715	\$144,816	\$162,616	\$188,305	\$159,741
Other Fringe Benefits	\$26,391	\$24,741	\$15,763	\$23,221	\$34,405	\$31,684	\$40,550	\$40,940	\$22,562	\$26,713
Unemployment Reimbursements	\$0	\$955	\$0	\$0	\$0	\$0	\$271	\$5,113	\$0	\$1,065
Personal Services - Subtotal	\$666,430	\$635,845	\$708,552	\$734,476	\$761,991	\$830,381	\$887,828	\$955,153	\$952,016	\$903,992
All Other										
Professional Services	\$144,619	\$146,961	\$119,769	\$167,339	\$176,630	\$192,226	\$129,527	\$85,905	\$111,246	\$119,415
Travel Expenses	\$881	\$0	\$16	\$1,375	\$276	\$373	\$54	\$187	\$184	\$54
Miscellaneous Operating Expenses	\$2,970,769	\$3,324,316	\$3,793,578	\$4,413,072	\$4,811,961	\$5,324,642	\$4,184,996	\$5,314,701	\$6,244,014	\$7,290,376
Commodities	\$80,266	\$55,444	\$62,018	\$58,957	\$70,231	\$79,952	\$79,107	\$76,252	\$100,770	\$72,682
Debt Service Interest	\$395,809	\$277,593	\$242,280	\$203,447	\$319,385	\$334,899	\$314,707	\$296,641	\$263,822	\$204,191
Contributions and Transfers to Other Funds	\$21,851	\$19,143	\$15,882	\$13,479	\$16,145	\$28,876	\$14,540	\$59,946	\$231,961	\$308,290
All Other - Subtotal	\$3,614,196	\$3,823,457	\$4,233,543	\$4,857,669	\$5,394,628	\$5,960,968	\$4,722,931	\$5,833,633	\$6,951,997	\$7,995,009
Total Expenditures	\$4,280,626	\$4,459,302	\$4,942,096	\$5,592,145	\$6,156,619	\$6,791,349	\$5,610,759	\$6,788,786	\$7,904,012	\$8,899,000

ADM - DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES

0004 - Central Services - Purchases

All Funds

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$1,497,299	\$1,494,885	\$1,542,255	\$1,542,330	\$1,505,873	\$1,567,512	\$1,356,305	\$1,284,697	\$1,188,834	\$1,212,595
Retirement Costs	\$333,115	\$323,803	\$393,834	\$427,621	\$431,085	\$460,792	\$422,990	\$392,870	\$312,655	\$273,107
Health Insurance	\$370,855	\$310,164	\$458,071	\$436,500	\$421,769	\$425,590	\$372,595	\$381,839	\$378,504	\$371,078
Other Fringe Benefits	\$70,225	\$94,922	\$75,214	\$118,158	\$36,565	\$82,828	\$51,328	\$78,889	\$66,020	\$22,319
Unemployment Reimbursements	\$1,233	\$1,596	\$0	\$0	\$1,498	\$108	\$0	\$886	\$7,941	\$6,299
Personal Services - Subtotal	\$2,272,727	\$2,225,370	\$2,469,375	\$2,524,609	\$2,396,789	\$2,536,831	\$2,203,218	\$2,139,179	\$1,953,954	\$1,885,398
All Other										
Professional Services	\$277,447	\$328,841	\$326,221	\$354,459	\$350,639	\$405,484	\$252,292	\$293,216	\$222,323	\$237,982
Travel Expenses	\$293	\$1,195	\$279	\$174	\$249	\$303	\$0	\$125	\$673	\$116
Miscellaneous Operating Expenses	\$34,366,363	\$33,508,388	\$40,102,791	\$43,423,909	\$39,754,063	\$50,677,048	\$43,358,930	\$41,199,145	\$41,733,471	\$41,467,103
Commodities	\$261,351	\$221,278	\$173,395	\$209,814	\$176,081	\$178,886	\$107,591	\$147,417	\$94,975	\$89,954
Debt Service Interest	\$0	\$0	\$0	\$0	\$0	\$0	\$3,209	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$169,088	\$159,289	\$0	\$0	\$38,177	\$6,733	\$0	\$76,528	\$83,205	\$0
All Other - Subtotal	\$35,074,543	\$34,218,991	\$40,602,687	\$43,988,356	\$40,319,209	\$51,268,455	\$43,722,021	\$41,716,430	\$42,134,648	\$41,795,155
Total Expenditures	\$37,347,270	\$36,444,361	\$43,072,062	\$46,512,965	\$42,715,998	\$53,805,286	\$45,925,239	\$43,855,610	\$44,088,602	\$43,680,553

ADM - DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES

0097 - Claims Board

All Funds

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$34,228	\$34,179	\$21,284	\$19,887	\$35,423	\$35,730	\$39,202	\$37,329	\$35,536	\$39,389
Retirement Costs	\$5,078	\$5,536	\$3,710	\$2,940	\$8,265	\$9,341	\$11,165	\$11,169	\$8,716	\$7,899
Health Insurance	\$5,637	\$5,120	\$3,652	\$2,652	\$7,162	\$7,445	\$7,777	\$7,931	\$8,276	\$8,294
Other Fringe Benefits	\$1,644	\$1,598	\$715	\$621	\$1,674	\$1,953	\$2,057	\$2,062	\$1,579	\$1,594
Personal Services - Subtotal	\$46,586	\$46,432	\$29,361	\$26,100	\$52,524	\$54,470	\$60,200	\$58,492	\$54,107	\$57,176
All Other										
Professional Services	\$7,753	\$6,010	\$5,486	\$5,113	\$5,000	\$5,000	\$5,000	\$4,715	\$3,883	\$3,007
Travel Expenses	\$0	\$0	\$0	\$0	\$9	\$0	\$0	\$0	\$0	\$92
Miscellaneous Operating Expenses	\$4,390	\$4,775	\$3,507	\$5,079	\$4,721	\$3,204	\$1,699	\$2,250	\$2,067	\$2,548
Commodities	\$6,234	\$5,323	\$4,007	\$3,926	\$4,016	\$3,100	\$2,971	\$2,885	\$9,991	\$2,923
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$26	\$0
Contributions and Transfers to Other Funds	\$2,343	\$2,250	\$1,186	\$1,322	\$2,651	\$3,877	\$3,879	\$2,444	\$1,253	\$2,329
All Other - Subtotal	\$20,719	\$18,358	\$14,186	\$15,440	\$16,397	\$15,181	\$13,549	\$12,294	\$17,220	\$10,899
Total Expenditures	\$67,304	\$64,790	\$43,548	\$41,540	\$68,921	\$69,651	\$73,749	\$70,785	\$71,327	\$68,075

ADM - DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES

0263 - County Tax Reimbursement

All Funds

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
All Other										
Grants, Subsidies and Pensions to Other Governments	\$942,882	\$874,592	\$894,112	\$1,138,956	\$1,207,092	\$1,170,246	\$1,181,924	\$1,130,446	\$1,194,632	\$1,063,539
All Other - Subtotal	\$942,882	\$874,592	\$894,112	\$1,138,956	\$1,207,092	\$1,170,246	\$1,181,924	\$1,130,446	\$1,194,632	\$1,063,539
Total Expenditures	\$942,882	\$874,592	\$894,112	\$1,138,956	\$1,207,092	\$1,170,246	\$1,181,924	\$1,130,446	\$1,194,632	\$1,063,539

ADM - DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES

0893 - Debt Service - Government Facilities Authority

All Funds

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
All Other										
Professional Services	\$63,977	\$63,260	\$84,633	\$92,555	\$121,040	\$108,153	\$162,542	\$133,456	\$86,960	\$90,315
Miscellaneous Operating Expenses	\$4,395,000	\$8,647,122	\$8,142,222	\$9,668,696	\$11,810,776	\$11,970,307	\$12,957,284	\$13,006,449	\$13,405,054	\$13,255,639
Debt Service Interest	\$7,108,924	\$7,672,534	\$6,350,970	\$7,375,871	\$7,122,358	\$6,437,746	\$6,272,542	\$6,037,579	\$5,292,747	\$4,708,070
All Other - Subtotal	\$11,567,901	\$16,382,917	\$14,577,824	\$17,137,122	\$19,054,175	\$18,516,207	\$19,392,367	\$19,177,483	\$18,784,761	\$18,054,024
Total Expenditures	\$11,567,901	\$16,382,917	\$14,577,824	\$17,137,122	\$19,054,175	\$18,516,207	\$19,392,367	\$19,177,483	\$18,784,761	\$18,054,024

ADM - DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES

0650 - Elderly Tax Deferral Program

All Funds

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Other Governments	\$0	\$0	\$0	\$0	\$0	\$0	\$8,971	-\$82,874	\$15,727	\$12,659
Grants, Subsidies and Pensions to Individuals	\$40,155	\$38,872	\$26,245	\$27,931	\$30,282	\$5,641	\$15,604	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$40,155	\$38,872	\$26,245	\$27,931	\$30,282	\$5,641	\$24,576	-\$82,874	\$15,727	\$12,659
Total Expenditures	\$40,155	\$38,872	\$26,245	\$27,931	\$30,282	\$5,641	\$24,576	-\$82,874	\$15,727	\$12,659

ADM - DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES

Z091 - Emergency Unemployment Benefit Reimbursement Fund

All Funds

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
All Other										
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$61,138	\$0	\$0
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$61,138	\$0	\$0
Total Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$61,138	\$0	\$0

ADM - DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES

**0713 - Financial and Personnel Services - Division of
All Funds**

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$358,590	\$605,286	\$551,444	\$255,521	\$0	\$0	\$0	\$0	\$0	\$0
Retirement Costs	\$84,419	\$136,424	\$146,468	\$74,429	\$0	\$0	\$0	\$0	\$0	\$0
Health Insurance	\$65,204	\$91,496	\$127,908	\$57,863	\$0	\$0	\$0	\$0	\$0	\$0
Other Fringe Benefits	\$14,558	\$22,650	\$23,604	\$11,333	\$0	\$0	\$0	\$0	\$0	\$0
Unemployment Reimbursements	\$0	\$0	\$2,133	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$1,589,766	\$2,039,288	\$2,060,729	\$8,942,203	\$16,133,275	\$17,944,757	\$19,561,069	\$18,883,977	\$19,116,260	\$17,325,171
All Other										
Professional Services	\$319	\$9,174	\$7,856	\$327	\$0	\$0	\$0	\$0	\$0	\$0
Travel Expenses	\$30	\$0	\$28	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$17,224	\$16,587	\$21,641	\$10,424	\$0	\$0	\$0	\$0	\$0	\$0
Commodities	\$34,743	\$53,362	\$69,673	\$28,683	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$6,822	\$19,126	\$5,803	\$239,258	\$369,300	\$393,511	\$551,250	\$500,946	\$274,013	\$494,321
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$395	\$0	\$0	\$0	\$0	\$0
Debt Service Interest	\$0	\$0	\$0	\$0	\$0	\$0	\$603	\$22	\$0	\$0
All Other - Subtotal	\$578,785	\$359,708	\$1,065,187	\$821,288	\$1,858,103	\$2,212,147	\$2,237,886	\$2,268,216	\$2,148,874	\$2,172,068
Total Expenditures	\$2,168,552	\$2,398,996	\$3,125,916	\$9,763,491	\$17,991,378	\$20,156,904	\$21,798,955	\$21,152,193	\$21,265,134	\$19,497,240

ADM - DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES

0921 - Fund for a Healthy Maine

All Funds

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
All Other										
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	-\$7,085	\$0	\$0	\$0
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	-\$7,085	\$0	\$0	\$0
Total Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	-\$7,085	\$0	\$0	\$0

ADM - DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES
Z047 - Fund for Efficient Delivery of Local and Regional Services - Administration
All Funds

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
All Other										
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$533	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Other Governments	\$0	\$0	\$0	\$0	\$158,400	\$116,779	\$120,215	\$46,897	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	-\$1,500	\$0	\$0	\$0
All Other - Subtotal	\$0	\$0	\$0	\$0	\$158,400	\$117,312	\$118,715	\$46,897	\$0	\$0
Total Expenditures	\$0	\$0	\$0	\$0	\$158,400	\$117,312	\$118,715	\$46,897	\$0	\$0

ADM - DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES
0887 - Homestead Property Tax Exemption - Mandate Reimbursement
All Funds

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
All Other										
Miscellaneous Operating Expenses	\$22,000	\$134,700	\$22,164	\$24,721	\$25,600	\$26,900	\$28,206	\$0	\$0	\$0
All Other - Subtotal	\$22,000	\$134,700	\$22,164	\$24,721	\$25,600	\$26,900	\$28,206	\$0	\$0	\$0
Total Expenditures	\$22,000	\$134,700	\$22,164	\$24,721	\$25,600	\$26,900	\$28,206	\$0	\$0	\$0

ADM - DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES

0886 - Homestead Property Tax Exemption Reimbursement

All Funds

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
All Other										
Miscellaneous Operating Expenses	\$80	\$0	\$0	\$58	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Other Governments	\$0	\$0	\$0	\$0	\$0	\$0	\$216,313	\$28,443,803	\$16,157,572	\$23,599,989
Grants, Subsidies and Pensions to Individuals	\$39,186,268	\$34,303,933	\$32,261,292	\$31,213,048	\$28,825,567	\$27,774,742	\$27,392,966	\$0	\$0	\$0
All Other - Subtotal	\$39,186,348	\$34,303,933	\$32,261,292	\$31,213,106	\$28,825,567	\$27,774,742	\$27,609,279	\$28,443,803	\$16,157,572	\$23,599,989
Total Expenditures	\$39,186,348	\$34,303,933	\$32,261,292	\$31,213,106	\$28,825,567	\$27,774,742	\$27,609,279	\$28,443,803	\$16,157,572	\$23,599,989

ADM - DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES

0155 - Information Services

All Funds

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
All Other										
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,520	\$16,802
Commodities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,836,788	\$6,019,423	\$11,091,901
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$1,825,811	\$591,053	\$0	\$0	\$0
Professional Services	\$42,825	\$156,813	\$112,213	\$14,989	\$0	\$0	\$0	\$109,753	\$0	\$0
Travel Expenses	\$13,829	\$9,114	\$16,663	\$25,118	\$67,787	\$95,855	\$69,011	\$66,699	\$47,677	\$45,132
Debt Service Interest	\$20,428	\$64,733	\$63,410	\$153,444	\$299,571	\$295,444	\$187,964	\$572,179	\$400,087	\$278,641
All Other - Subtotal	\$18,832,163	\$18,536,277	\$17,649,560	\$21,281,144	\$21,912,506	\$35,084,870	\$38,334,081	\$57,786,585	\$46,363,457	\$43,031,326
Personal Services										
Salaries and Wages	\$8,480,643	\$8,338,231	\$8,305,162	\$12,589,713	\$25,376,239	\$26,473,129	\$28,577,026	\$27,560,503	\$26,847,242	\$26,136,569
Retirement Costs	\$1,842,927	\$1,914,751	\$2,085,699	\$3,259,546	\$7,163,063	\$7,737,783	\$8,722,538	\$8,387,335	\$6,992,366	\$5,881,625
Health Insurance	\$1,218,595	\$1,044,668	\$1,439,583	\$1,908,654	\$4,127,028	\$4,339,274	\$4,701,562	\$4,805,980	\$4,893,251	\$4,726,938
Other Fringe Benefits	\$323,434	\$273,841	\$320,995	\$448,947	\$655,847	\$1,320,895	\$1,506,635	\$1,064,678	\$1,014,564	\$306,172
Unemployment Reimbursements	\$5,698	\$329	\$4,772	\$0	\$9,264	\$7,397	\$331	\$0	\$24,739	\$7,390
Personal Services - Subtotal	\$11,871,297	\$11,571,820	\$12,156,211	\$18,206,860	\$37,331,441	\$39,878,478	\$43,508,093	\$41,818,496	\$39,772,162	\$37,058,694
Capital Expenditures										
Capital Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$4,756	\$0
Capital Expenditures - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$4,756	\$0
Total Expenditures	\$30,703,460	\$30,108,098	\$29,805,771	\$39,488,004	\$59,243,947	\$74,963,348	\$81,842,174	\$99,605,080	\$86,130,863	\$80,090,020

ADM - DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES

0023 - Lottery Operations

All Funds

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$841,235	\$845,262	\$963,183	\$1,036,894	\$1,043,626	\$1,023,041	\$976,794	\$1,113,593	\$1,114,039	\$1,075,222
Retirement Costs	\$179,026	\$195,245	\$250,914	\$288,937	\$295,193	\$299,729	\$320,457	\$322,574	\$293,924	\$239,490
Health Insurance	\$178,026	\$155,139	\$225,803	\$231,472	\$226,865	\$231,827	\$240,330	\$246,740	\$257,475	\$235,392
Other Fringe Benefits	\$38,460	\$28,149	\$57,272	\$62,428	\$21,637	\$21,015	\$60,610	\$57,121	\$47,961	\$14,687
Unemployment Reimbursements	\$0	\$0	\$3,725	\$1,071	\$0	\$0	\$2,088	-\$2	\$0	\$0
Personal Services - Subtotal	\$1,236,746	\$1,223,795	\$1,500,898	\$1,620,802	\$1,587,322	\$1,575,612	\$1,600,278	\$1,740,025	\$1,713,399	\$1,564,791
All Other										
Professional Services	\$145,666	\$273,206	\$554,951	\$290,148	\$314,006	\$464,000	\$607,781	\$380,635	\$732,212	\$306,510
Travel Expenses	\$3,932	\$4,881	\$3,716	\$2,148	\$1,324	\$1,714	\$1,464	\$1,506	\$1,222	\$2,326
Miscellaneous Operating Expenses	\$125,089,109	\$143,359,804	\$159,530,576	\$177,323,116	\$178,683,501	\$176,457,335	\$160,004,171	\$164,686,162	\$165,119,925	\$174,532,450
Commodities	\$113,357	\$103,050	\$112,973	\$113,950	\$137,959	\$111,299	\$112,539	\$127,510	\$148,415	\$140,470
Contributions and Transfers to Other Funds	\$52,497	\$65,941	\$120,308	\$49,431	\$43,276	\$125,544	\$161,357	\$168,725	\$170,963	\$140,686
All Other - Subtotal	\$125,404,561	\$143,806,881	\$160,322,524	\$177,778,793	\$179,180,066	\$177,159,892	\$160,887,312	\$165,364,539	\$166,172,736	\$175,122,442
Total Expenditures	\$126,641,307	\$145,030,676	\$161,823,422	\$179,399,595	\$180,767,388	\$178,735,504	\$162,487,590	\$167,104,564	\$167,886,136	\$176,687,233

ADM - DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES

Z065 - Mandate BETE - Reimburse Municipalities

All Funds

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
All Other										
Grants, Subsidies and Pensions to Other Governments	\$0	\$0	\$0	\$0	\$0	\$0	\$4,612	\$5,534	\$6,556	\$8,036
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$4,612	\$5,534	\$6,556	\$8,036
Total Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$4,612	\$5,534	\$6,556	\$8,036

ADM - DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES

0306 - Miscellaneous Acts and Resolves - Finance

All Funds

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
All Other										
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$270,000	\$0	\$0	\$0	\$0
Professional Services	\$0	\$33,626	\$491,811	\$793,442	\$124,740	\$75,966	\$354,036	\$57,729	\$0	\$20,000
Commodities	\$193,104	\$80,000	\$6,280	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$1,793,873	\$542,857	\$498,091	\$793,442	\$124,740	\$345,966	\$354,036	\$57,729	\$0	\$20,000
Total Expenditures	\$1,793,873	\$542,857	\$498,091	\$793,442	\$124,740	\$345,966	\$354,036	\$57,729	\$0	\$20,000

ADM - DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES

0244 - Office of Employee Relations

All Funds

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$394,207	\$417,744	\$413,552	\$444,501	\$489,174	\$405,444	\$0	\$0	\$0	\$0
Retirement Costs	\$97,370	\$102,747	\$116,839	\$130,480	\$146,267	\$132,280	\$0	\$0	\$0	\$0
Health Insurance	\$46,447	\$43,612	\$61,355	\$55,522	\$61,876	\$57,694	\$0	\$0	\$0	\$0
Other Fringe Benefits	\$12,571	\$11,738	\$11,155	\$12,307	\$14,209	\$15,511	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$550,594	\$575,840	\$602,901	\$642,809	\$711,527	\$610,929	\$0	\$0	\$0	\$0
All Other										
Professional Services	\$44,186	\$10,577	\$20,413	\$19,045	\$16,293	\$27,816	-\$159	\$0	\$0	\$0
Travel Expenses	\$5,892	\$967	\$5,151	\$1,564	\$6,573	\$4,859	\$0	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$59,328	\$63,203	\$62,771	\$77,719	\$39,576	\$66,717	\$0	\$0	\$0	\$0
Commodities	\$34,768	\$31,854	\$34,298	\$21,903	\$40,423	\$32,363	\$0	\$0	\$0	\$0
All Other - Subtotal	\$144,174	\$106,601	\$122,633	\$120,230	\$102,865	\$131,755	-\$159	\$0	\$0	\$0
Total Expenditures	\$694,768	\$682,441	\$725,535	\$763,039	\$814,392	\$742,684	-\$159	\$0	\$0	\$0

ADM - DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES

0718 - Office of the Commissioner - Administrative and Financial Services

All Funds

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$198,760	\$213,988	\$206,826	\$223,794	\$272,362	\$257,179	\$296,442	\$253,982	\$229,373	\$287,832
Retirement Costs	\$52,258	\$56,096	\$61,634	\$72,067	\$89,553	\$88,321	\$106,244	\$90,392	\$48,775	\$70,040
Health Insurance	\$22,435	\$20,075	\$28,117	\$29,724	\$36,354	\$33,824	\$40,563	\$27,790	\$16,615	\$17,758
Other Fringe Benefits	\$5,607	\$6,678	\$6,280	\$7,014	\$8,747	\$9,694	\$11,304	\$9,538	\$6,252	\$8,639
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$0	\$662	\$6,289	\$0	-\$5	\$0
Personal Services - Subtotal	\$279,060	\$296,836	\$302,857	\$332,598	\$407,016	\$389,679	\$460,843	\$518,128	\$472,988	\$384,269
All Other										
Professional Services	\$122	\$729	\$2,098	\$1,019	\$1,303	\$28,999	\$280,442	\$1,457	\$840	\$0
Travel Expenses	\$60	\$65	\$1,086	\$702	\$1,413	\$2,248	\$476	\$106	\$65	\$904
Miscellaneous Operating Expenses	\$7,703	\$8,517	\$8,398	\$8,652	\$8,075	\$7,198	\$5,343	\$5,499	\$4,110	\$4,971
Commodities	\$15,738	\$12,906	\$13,720	\$9,933	\$10,625	\$10,470	\$13,557	\$13,018	\$14,884	\$13,522
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$7,000	\$0	\$0	\$0
All Other - Subtotal	\$23,623	\$22,217	\$25,302	\$20,306	\$21,416	\$48,915	\$306,817	\$397,819	\$87,731	\$19,367
Total Expenditures	\$302,682	\$319,053	\$328,159	\$352,904	\$428,431	\$438,595	\$767,660	\$915,948	\$560,719	\$403,636

ADM - DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES
0057 - Public Improvements - Planning/Construction - Administration
All Funds

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$427,611	\$500,273	\$515,745	\$604,231	\$669,008	\$676,801	\$721,376	\$689,147	\$545,724	\$670,118
Retirement Costs	\$97,016	\$122,063	\$138,865	\$179,325	\$174,175	\$186,277	\$205,370	\$193,455	\$151,507	\$151,625
Health Insurance	\$59,220	\$53,696	\$71,690	\$79,958	\$83,413	\$98,256	\$120,047	\$117,596	\$88,150	\$106,909
Other Fringe Benefits	\$14,279	\$15,591	\$15,856	\$19,665	\$21,945	\$25,580	\$27,719	\$27,095	\$18,048	\$22,931
Unemployment Reimbursements	\$0	\$0	\$718	\$109	\$0	\$1,939	\$0	\$0	\$0	\$1,772
Personal Services - Subtotal	\$834,971	\$826,329	\$905,382	\$883,287	\$948,541	\$988,852	\$1,074,511	\$1,027,293	\$803,428	\$953,355
All Other										
Professional Services	\$11	\$48,276	\$57,651	\$58,755	\$67,968	\$89,272	\$72,320	\$19,815	\$33,426	\$53,741
Travel Expenses	\$3,885	\$3,093	\$1,312	\$978	\$1,759	\$302	\$498	\$1,144	\$2,129	\$734
Miscellaneous Operating Expenses	\$13,844	\$26,461	\$29,641	\$38,730	\$34,654	\$31,366	\$32,454	\$33,465	\$49,709	\$25,531
Commodities	\$29,078	\$62,289	\$55,909	\$62,513	\$55,581	\$42,522	\$38,465	\$41,117	\$52,468	\$41,240
Contributions and Transfers to Other Funds	\$11,361	\$6,981	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$86,767	\$177,499	\$164,571	\$163,899	\$159,962	\$163,462	\$143,737	\$95,541	\$187,732	\$121,246
Total Expenditures	\$921,738	\$1,003,828	\$1,069,953	\$1,047,187	\$1,108,503	\$1,152,314	\$1,218,248	\$1,122,834	\$991,160	\$1,074,601

ADM - DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES

0007 - Purchases - Division of

All Funds

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$230,436	\$243,129	\$274,186	\$251,376	\$261,067	\$187,901	\$206,213	\$249,470	\$292,297	\$302,254
Retirement Costs	\$52,559	\$54,386	\$71,937	\$72,726	\$75,187	\$57,549	\$66,743	\$80,795	\$81,163	\$72,785
Health Insurance	\$43,397	\$37,507	\$57,826	\$49,373	\$44,090	\$36,477	\$38,235	\$55,240	\$61,250	\$68,355
Other Fringe Benefits	\$9,144	\$9,252	\$10,485	\$9,744	\$9,006	\$7,750	\$8,924	\$11,212	\$10,222	\$10,664
Personal Services - Subtotal	\$335,536	\$344,274	\$414,433	\$383,219	\$389,349	\$289,677	\$320,115	\$396,717	\$444,931	\$454,058
All Other										
Professional Services	\$6,661	\$5,898	\$3,674	\$235,209	\$34,586	\$13,077	\$21,480	\$139,496	\$128,112	\$95,260
Travel Expenses	\$238	\$190	\$325	\$228	\$936	\$53	\$0	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$15,301	\$14,700	\$14,614	\$8,083	\$9,664	\$9,756	\$9,897	\$8,696	\$12,656	\$12,337
Commodities	\$49,933	\$47,424	\$53,764	\$16,699	\$42,688	\$60,588	\$51,467	\$61,624	\$54,635	\$51,807
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12	\$13	\$0
All Other - Subtotal	\$72,133	\$68,212	\$72,377	\$260,219	\$87,874	\$83,474	\$82,844	\$210,328	\$195,916	\$159,903
Total Expenditures	\$407,669	\$412,486	\$486,810	\$643,438	\$477,224	\$373,151	\$402,959	\$607,044	\$640,846	\$613,961

ADM - DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES

**0002 - Revenue Services, Bureau of
All Funds**

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$11,022,628	\$11,918,928	\$11,786,842	\$12,602,813	\$12,097,692	\$12,398,054	\$13,105,464	\$12,867,406	\$12,903,163	\$12,468,857
Retirement Costs	\$2,403,555	\$2,622,217	\$3,009,537	\$3,538,388	\$3,464,886	\$3,636,072	\$4,112,523	\$3,958,700	\$3,408,485	\$2,832,885
Health Insurance	\$2,188,812	\$1,911,921	\$2,786,413	\$2,880,390	\$2,693,560	\$2,702,349	\$2,875,560	\$2,906,693	\$3,041,454	\$2,878,808
Other Fringe Benefits	\$505,241	\$495,108	\$477,167	\$531,114	\$513,398	\$587,609	\$616,645	\$610,804	\$478,392	\$456,386
Unemployment Reimbursements	\$7,646	\$15,680	\$9,533	\$9,027	\$18,723	\$15,449	\$18,268	\$30,414	\$17,003	\$17,634
Personal Services - Subtotal	\$16,280,100	\$17,070,492	\$18,195,643	\$19,752,959	\$18,997,054	\$19,935,747	\$21,412,256	\$21,069,818	\$20,542,096	\$19,344,309
All Other										
Professional Services	\$1,860,607	\$2,054,426	\$1,859,229	\$1,950,303	\$2,135,558	\$1,908,853	\$1,963,132	\$1,632,924	\$1,783,328	\$1,777,302
Travel Expenses	\$293,978	\$240,943	\$322,199	\$368,944	\$387,872	\$389,033	\$437,953	\$386,689	\$382,576	\$304,924
Miscellaneous Operating Expenses	\$3,328,701	\$3,703,513	\$3,590,952	\$3,668,738	\$4,148,347	\$3,612,215	\$3,326,926	\$3,304,663	\$2,668,462	\$2,415,126
Commodities	\$3,800,407	\$4,938,039	\$5,083,523	\$4,620,912	\$4,695,453	\$8,418,437	\$8,781,032	\$9,007,312	\$9,304,249	\$9,042,818
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service Interest	\$668	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$1,133	\$509	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Other Governments	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$71,126	\$71,139	\$165,408	\$137,218
All Other - Subtotal	\$12,429,077	\$14,282,445	\$13,968,110	\$14,177,615	\$15,339,842	\$19,196,622	\$20,119,649	\$19,694,094	\$20,065,875	\$21,234,691
Capital Expenditures										
Capital Expenditures	\$82,759	\$179,824	\$183,534	\$153,158	\$129,564	\$0	\$0	\$0	\$75,000	\$0
Capital Expenditures - Subtotal	\$82,759	\$179,824	\$183,534	\$153,158	\$129,564	\$0	\$0	\$0	\$75,000	\$0
Total Expenditures	\$28,791,936	\$31,532,762	\$32,347,287	\$34,083,732	\$34,466,460	\$39,132,369	\$41,531,905	\$40,763,912	\$40,682,971	\$40,579,000

ADM - DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES

0008 - Risk Management - Claims

All Funds

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$236,608	\$203,470	\$205,608	\$215,641	\$223,419	\$230,991	\$219,332	\$251,823	\$247,270	\$249,245
Retirement Costs	\$55,662	\$53,115	\$57,490	\$65,190	\$67,644	\$73,449	\$78,710	\$81,349	\$70,695	\$62,448
Health Insurance	\$46,196	\$33,870	\$36,903	\$40,827	\$43,516	\$49,650	\$48,235	\$51,503	\$47,765	\$49,204
Other Fringe Benefits	\$12,809	\$5,888	\$14,186	\$16,608	\$9,085	\$12,095	\$11,757	\$12,555	\$14,901	\$9,986
Personal Services - Subtotal	\$351,275	\$296,343	\$314,187	\$338,266	\$343,663	\$366,185	\$358,035	\$397,231	\$380,631	\$370,884
All Other										
Professional Services	\$315,871	\$414,620	\$452,948	\$560,682	\$575,333	\$673,322	\$702,711	\$611,162	\$543,136	\$251,110
Travel Expenses	\$1,311	\$566	\$1,031	\$1,372	\$3,440	\$1,402	\$3,465	\$2,930	\$3,209	\$2,423
Miscellaneous Operating Expenses	\$710,037	\$886,454	\$357,116	\$536,532	\$521,516	\$621,786	\$1,082,298	\$1,505,544	\$962,950	\$1,462,275
Commodities	\$21,239	\$16,601	\$15,191	\$18,030	\$18,063	\$35,960	\$18,744	\$25,608	\$16,703	\$12,793
Contributions and Transfers to Other Funds	\$139,455	\$1,325,068	\$148,235	\$257,547	\$448,504	\$211,503	\$146,212	\$58,757	\$21,414	\$33,291
Grants, Subsidies and Pensions to Other Governments	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,850
All Other - Subtotal	\$2,219,836	\$2,986,144	\$1,538,195	\$1,899,701	\$2,050,472	\$1,831,439	\$2,551,485	\$2,719,143	\$1,864,100	\$2,152,013
Total Expenditures	\$2,571,111	\$3,282,487	\$1,852,382	\$2,237,967	\$2,394,135	\$2,197,624	\$2,909,520	\$3,116,374	\$2,244,731	\$2,522,896

ADM - DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES
Z024 - Snow Grooming Property Tax Exemption Reimbursement
All Funds

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
All Other										
Grants, Subsidies and Pensions to Other Governments	\$0	\$0	\$0	\$0	\$12,261	\$12,003	\$13,006	\$11,885	\$12,797	\$12,590
All Other - Subtotal	\$0	\$0	\$0	\$0	\$12,261	\$12,003	\$13,006	\$11,885	\$12,797	\$12,590
Total Expenditures	\$0	\$0	\$0	\$0	\$12,261	\$12,003	\$13,006	\$11,885	\$12,797	\$12,590

ADM - DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES

0659 - Solid Waste Management Fund

All Funds

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Total Expenditures	\$0	\$0	\$0	\$0	\$0	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000

ADM - DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES
0056 - State Controller - Office of the
All Funds

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$1,005,248	\$1,044,596	\$1,061,357	\$1,308,116	\$1,348,837	\$1,311,901	\$1,364,749	\$1,317,506	\$1,280,154	\$1,296,664
Retirement Costs	\$239,066	\$255,435	\$302,378	\$403,711	\$423,144	\$432,982	\$472,457	\$452,626	\$383,208	\$339,546
Health Insurance	\$158,616	\$118,446	\$183,352	\$214,217	\$226,860	\$242,681	\$225,962	\$204,207	\$212,666	\$228,560
Other Fringe Benefits	\$46,059	\$40,841	\$40,030	\$49,929	\$51,030	\$59,960	\$56,772	\$57,387	\$46,290	\$46,087
Unemployment Reimbursements	\$1,860	\$0	\$0	\$0	\$0	\$0	\$0	\$5,848	\$0	\$0
Personal Services - Subtotal	\$1,450,849	\$1,459,318	\$1,587,117	\$1,975,972	\$2,049,872	\$2,047,524	\$2,119,939	\$2,037,573	\$1,922,318	\$1,910,858
All Other										
Professional Services	\$152,861	\$96,242	\$45,351	\$155,301	\$167,332	\$243,624	\$67,936	\$45,428	-\$73,361	\$9,449
Travel Expenses	\$565	\$1,609	\$927	\$2,629	\$11,793	\$14,334	\$5,611	\$264	\$1,389	\$446
Miscellaneous Operating Expenses	\$53,847	\$79,623	\$78,373	\$54,348	\$113,018	\$62,041	\$52,497	\$41,537	\$35,962	\$62,233
Commodities	\$59,675	\$104,962	\$104,399	\$3,206,576	\$2,484,342	\$7,397,111	\$7,465,098	\$117,039	\$116,108	\$102,657
All Other - Subtotal	\$266,948	\$282,436	\$229,050	\$3,418,854	\$2,776,485	\$7,717,110	\$7,591,142	\$204,269	\$80,099	\$182,126
Total Expenditures	\$1,717,797	\$1,741,754	\$1,816,167	\$5,394,826	\$4,826,357	\$9,764,634	\$9,711,081	\$2,241,842	\$2,002,417	\$2,092,983

ADM - DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES

0112 - Statewide Radio Network System

All Funds

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
All Other										
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$1,652,727	\$1,652,727	\$1,652,727	\$4,010,905	\$3,978,654
Professional Services	\$0	\$0	\$0	\$1,020,261	\$0	\$0	\$0	\$0	\$0	\$0
Travel Expenses	\$0	\$0	\$0	\$734	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$296,644	\$29,757	\$0	\$1,261	\$0	\$0	\$0	\$0	\$0	\$0
Commodities	\$0	\$0	\$0	\$55,399	\$0	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$298,768	\$29,982	\$0	\$1,078,431	\$0	\$1,652,727	\$1,652,727	\$1,652,727	\$4,010,905	\$3,978,654
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$298,768	\$29,982	\$0	\$1,078,431	\$0	\$1,652,727	\$1,652,727	\$1,652,727	\$4,010,905	\$3,978,654

ADM - DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES

Z001 - Trade Adjustment Assistance Health Insurance

All Funds

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
All Other										
Miscellaneous Operating Expenses	\$0	\$0	\$393,945	\$229,175	\$115,113	\$51,038	\$36,386	\$13,215	\$0	\$0
All Other - Subtotal	\$0	\$0	\$393,945	\$229,175	\$115,113	\$51,038	\$36,386	\$13,215	\$0	\$0
Total Expenditures	\$0	\$0	\$393,945	\$229,175	\$115,113	\$51,038	\$36,386	\$13,215	\$0	\$0

ADM - DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES

0261 - Tree Growth Tax Reimbursement

All Funds

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
All Other										
Grants, Subsidies and Pensions to Other Governments	\$4,749,505	\$5,183,417	\$5,293,383	\$241,195	\$5,150,087	\$5,473,910	\$5,504,778	\$4,964,373	\$4,825,465	\$8,649,998
Grants, Subsidies and Pensions to Individuals	\$0	\$16,581	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$4,749,505	\$5,199,998	\$5,293,383	\$241,195	\$5,150,087	\$5,473,910	\$5,504,778	\$4,964,373	\$4,825,465	\$8,649,998
Total Expenditures	\$4,749,505	\$5,199,998	\$5,293,383	\$241,195	\$5,150,087	\$5,473,910	\$5,504,778	\$4,964,373	\$4,825,465	\$8,649,998

ADM - DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES

0573 - Unorganized Territory Education and Services Fund - Finance

All Funds

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
All Other										
Commodities	\$14,913	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Other Governments	\$6,838,946	\$6,938,504	\$7,593,360	\$7,931,139	\$8,519,960	\$9,139,930	\$10,722,435	\$11,795,502	\$12,743,068	\$14,711,925
Contributions and Transfers to Other Funds	\$86	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$6,853,945	\$6,938,504	\$7,593,360	\$7,931,139	\$8,519,960	\$9,139,930	\$10,722,435	\$11,795,502	\$12,743,068	\$14,711,925
Total Expenditures	\$6,853,945	\$6,938,504	\$7,593,360	\$7,931,139	\$8,519,960	\$9,139,930	\$10,722,435	\$11,795,502	\$12,743,068	\$14,711,925

ADM - DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES

Z062 - Veterans' Organization Tax Reimbursement

All Funds

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
All Other										
Grants, Subsidies and Pensions to Other Governments	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$19,387	\$21,974	\$24,234
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$19,387	\$21,974	\$24,234
Total Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$19,387	\$21,974	\$24,234

ADM - DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES

0407 - Veterans Tax Reimbursement

All Funds

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
All Other										
Grants, Subsidies and Pensions to Other Governments	\$913,053	\$845,891	\$785,298	\$0	\$718,029	\$663,734	\$673,548	\$991,225	\$1,005,633	\$1,019,202
All Other - Subtotal	\$913,053	\$845,891	\$785,298	\$0	\$718,029	\$663,734	\$673,548	\$991,225	\$1,005,633	\$1,019,202
Total Expenditures	\$913,053	\$845,891	\$785,298	\$0	\$718,029	\$663,734	\$673,548	\$991,225	\$1,005,633	\$1,019,202

ADM - DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES

0907 - Waste Facility Tax Reimbursement

All Funds

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
All Other										
Grants, Subsidies and Pensions to Other Governments	\$0	\$3,677	\$4,466	\$5,340	\$9,550	\$9,000	\$8,977	\$9,009	\$12,000	\$10,050
All Other - Subtotal	\$0	\$3,677	\$4,466	\$5,340	\$9,550	\$9,000	\$8,977	\$9,009	\$12,000	\$10,050
Total Expenditures	\$0	\$3,677	\$4,466	\$5,340	\$9,550	\$9,000	\$8,977	\$9,009	\$12,000	\$10,050

ADM - DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES

0802 - Workers' Compensation Management Fund Program

All Funds

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$635,216	\$578,195	\$575,515	\$569,958	\$677,961	\$673,485	\$623,549	\$680,349	\$578,008	\$559,025
Retirement Costs	\$151,215	\$158,108	\$161,830	\$179,470	\$212,902	\$231,272	\$219,527	\$236,938	\$174,396	\$152,053
Health Insurance	\$117,036	\$106,030	\$152,112	\$144,944	\$147,648	\$159,951	\$129,621	\$163,097	\$134,724	\$128,434
Other Fringe Benefits	\$39,247	\$35,324	\$27,408	\$25,191	\$28,122	\$50,072	\$26,172	\$45,494	\$8,097	\$19,078
Personal Services - Subtotal	\$942,714	\$877,657	\$916,865	\$919,563	\$1,066,633	\$1,114,780	\$998,869	\$1,125,877	\$895,225	\$858,589
All Other										
Professional Services	\$1,507,118	\$1,434,455	\$1,251,530	\$1,225,772	\$2,147,247	\$2,531,065	\$3,702,141	\$6,683,072	\$6,232,745	\$6,130,873
Travel Expenses	\$5,680	\$1,441	\$2,328	\$1,872	\$2,629	\$3,119	\$1,996	\$1,852	\$1,263	\$806
Miscellaneous Operating Expenses	\$105,530	\$116,407	\$147,420	\$126,244	\$94,602	\$181,525	\$166,954	\$192,907	\$184,542	\$215,978
Commodities	\$493,051	\$304,006	\$205,504	\$153,039	\$203,851	\$214,486	\$291,682	\$302,717	\$249,933	\$243,560
Grants, Subsidies and Pensions to Other Governments	\$42,100	\$60,200	\$0	\$41,000	\$16,000	\$51,252	\$13,000	\$2,000	\$0	\$8,000
Grants, Subsidies and Pensions to Individuals	\$8,626,885	\$9,617,613	\$9,825,666	\$8,963,581	\$8,459,845	\$9,472,078	\$8,307,135	\$8,961,147	\$7,766,559	\$8,638,302
Debt Service Interest	\$5,668	\$2,832	\$9,766	\$1,866	\$8,538	\$38	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$99,224	\$79,902	\$55,500	\$41,994	\$109,447	\$0	\$69,584	\$322,666	\$98,430	\$61,863
All Other - Subtotal	\$10,885,257	\$11,616,855	\$11,497,714	\$10,555,369	\$11,042,159	\$12,453,562	\$12,552,492	\$16,466,362	\$14,533,471	\$15,299,382
Capital Expenditures										
Capital Expenditures	\$0	\$0	\$0	\$0	\$197,614	\$303	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$0	\$0	\$0	\$0	\$197,614	\$303	\$0	\$0	\$0	\$0
Total Expenditures	\$11,827,971	\$12,494,512	\$12,414,579	\$11,474,932	\$12,306,406	\$13,568,645	\$13,551,360	\$17,592,239	\$15,428,696	\$16,157,971