

ATT - DEPARTMENT OF THE ATTORNEY GENERAL

0310 - Administration - Attorney General

010 - General Fund

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$3,048,847	\$2,822,406	\$2,786,928	\$2,871,913	\$3,003,918	\$3,075,697	\$2,941,922	\$2,420,813	\$2,294,587	\$2,526,689
Retirement Costs	\$721,215	\$670,057	\$751,509	\$844,124	\$899,775	\$964,213	\$953,539	\$792,301	\$647,335	\$608,981
Health Insurance	\$384,743	\$284,720	\$413,278	\$416,413	\$421,023	\$431,643	\$418,393	\$375,474	\$366,498	\$394,053
Other Fringe Benefits	\$73,296	\$71,010	\$72,914	\$76,012	\$81,690	\$95,192	\$91,166	\$71,960	\$67,753	\$75,340
Unemployment Reimbursements	\$7,815	\$544	\$0	\$0	\$133	\$325	\$0	\$9,211	\$1,499	\$1,774
Personal Services - Subtotal	\$4,235,916	\$3,848,736	\$4,024,628	\$4,208,462	\$4,406,539	\$4,567,070	\$4,405,020	\$3,669,759	\$3,377,672	\$3,606,836
All Other										
Professional Services	\$81,101	\$92,877	\$94,274	\$87,432	\$99,470	\$78,113	\$71,645	\$77,176	\$65,295	\$63,974
Travel Expenses	\$26,033	\$13,977	\$29,290	\$31,599	\$26,514	\$37,721	\$20,762	\$44,649	\$23,820	\$30,780
Miscellaneous Operating Expenses	\$147,578	\$257,181	\$284,274	\$261,356	\$277,057	\$189,787	\$208,948	\$179,336	\$135,721	\$141,846
Commodities	\$186,601	\$257,982	\$192,789	\$208,826	\$179,524	\$272,259	\$256,345	\$291,780	\$343,341	\$303,398
All Other - Subtotal	\$441,314	\$622,018	\$600,627	\$589,213	\$582,564	\$577,879	\$557,701	\$592,942	\$568,177	\$539,998
Capital Expenditures										
Capital Expenditures	\$0	\$0	\$19,922	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$0	\$0	\$19,922	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$4,677,229	\$4,470,754	\$4,645,177	\$4,797,674	\$4,989,103	\$5,144,949	\$4,962,721	\$4,262,701	\$3,945,849	\$4,146,835

ATT - DEPARTMENT OF THE ATTORNEY GENERAL

0310 - Administration - Attorney General

013 - Federal Expenditures Fund

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$721,784	\$681,060	\$686,459	\$728,526	\$829,725	\$776,965	\$681,062	\$692,838	\$738,220	\$770,617
Retirement Costs	\$161,874	\$160,251	\$178,625	\$200,990	\$237,638	\$232,505	\$225,591	\$223,489	\$194,685	\$178,312
Health Insurance	\$102,055	\$82,303	\$125,764	\$124,778	\$154,333	\$140,221	\$106,251	\$117,097	\$122,745	\$119,548
Other Fringe Benefits	\$22,481	\$22,404	\$22,261	\$22,902	\$26,876	\$27,696	\$23,656	\$26,256	\$27,810	\$28,058
Unemployment Reimbursements	\$3,180	\$1,752	\$0	\$0	\$0	\$0	\$8,330	\$0	\$0	\$0
Personal Services - Subtotal	\$1,011,374	\$947,770	\$1,013,108	\$1,077,196	\$1,248,571	\$1,177,387	\$1,044,889	\$1,059,681	\$1,083,460	\$1,096,535
All Other										
Professional Services	\$1,382	\$13,638	\$21,384	\$23,242	\$26,776	\$74,992	\$12,481	\$82,987	\$44,755	\$113,494
Travel Expenses	\$11,600	\$20,184	\$15,347	\$16,621	\$21,355	\$12,153	\$5,412	\$6,780	\$8,777	\$4,382
Miscellaneous Operating Expenses	\$28,151	-\$9,656	-\$74,628	-\$35,910	-\$80,512	\$45,048	\$11,015	\$33,378	\$27,267	\$40,381
Commodities	\$25,320	\$50,763	\$29,042	\$42,882	\$25,924	\$26,110	\$23,321	\$26,951	\$37,386	\$31,191
Grants, Subsidies and Pensions to Other Governments	\$44,318	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$133,664
Contributions and Transfers to Other Funds	\$30,496	\$36,701	\$59,440	\$44,095	\$48,181	\$48,797	\$45,640	\$44,366	\$35,190	\$36,981
All Other - Subtotal	\$141,266	\$111,631	\$50,584	\$90,931	\$41,725	\$207,101	\$97,870	\$194,461	\$153,375	\$92,765
Total Expenditures	\$1,152,640	\$1,059,401	\$1,063,692	\$1,168,127	\$1,290,296	\$1,384,488	\$1,142,759	\$1,254,142	\$1,236,836	\$1,189,300

ATT - DEPARTMENT OF THE ATTORNEY GENERAL

0310 - Administration - Attorney General

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	\$2,886,602	\$3,627,111	\$3,696,380	\$3,808,390	\$3,780,649	\$3,072,378	\$3,247,264	\$3,147,201	\$3,062,335	\$3,133,053
Retirement Costs	\$673,101	\$833,009	\$970,777	\$1,120,295	\$1,124,188	\$966,172	\$1,065,635	\$1,012,728	\$855,009	\$755,424
Health Insurance	\$341,937	\$363,397	\$519,637	\$519,106	\$519,963	\$423,138	\$445,261	\$453,873	\$464,260	\$511,780
Other Fringe Benefits	\$80,082	\$102,868	\$104,804	\$110,568	\$111,919	\$101,770	\$111,950	\$121,289	\$100,741	\$103,487
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,256	\$0	\$0
Personal Services - Subtotal	\$3,981,723	\$4,926,384	\$5,291,597	\$5,558,359	\$5,536,718	\$4,563,457	\$4,870,109	\$4,744,347	\$4,482,346	\$4,503,743
All Other										
Professional Services	\$31,964	\$9,137	\$9,426	\$10,797	\$6,457	\$5,813	\$9,499	\$17,947	\$25,072	\$20,723
Travel Expenses	\$22,614	\$23,806	\$20,234	\$21,896	\$22,728	\$58,048	\$43,994	\$40,371	\$22,458	\$20,043
Miscellaneous Operating Expenses	\$39,855	\$68,133	\$71,719	\$97,372	\$43,051	\$58,436	\$52,963	\$74,016	\$38,128	\$58,152
Commodities	\$107,948	\$129,195	\$78,108	\$151,469	\$60,015	\$92,999	\$50,624	\$84,171	\$47,647	\$141,622
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$133,664
Contributions and Transfers to Other Funds	\$112,562	\$180,844	\$306,539	\$230,068	\$221,771	\$174,620	\$209,132	\$181,916	\$135,171	\$136,432
All Other - Subtotal	\$314,943	\$411,115	\$486,027	\$511,601	\$354,023	\$389,917	\$366,213	\$398,421	\$268,475	\$510,637
Total Expenditures	\$4,296,665	\$5,337,499	\$5,777,624	\$6,069,960	\$5,890,742	\$4,953,374	\$5,236,322	\$5,142,769	\$4,750,821	\$5,014,380

ATT - DEPARTMENT OF THE ATTORNEY GENERAL

0310 - Administration - Attorney General

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	\$87,385	\$153,211	\$112,429
Retirement Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$29,160	\$42,816	\$26,180
Health Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,189	\$23,499	\$17,625
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,245	\$5,455	\$4,060
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$129,979	\$224,981	\$160,294
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$154	\$86	\$0
Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$386	\$104	\$1,236
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$685	\$1,197	\$1,968
Commodities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$864	\$4,819	\$3,371
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,089	\$6,206	\$6,575
Total Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$132,068	\$231,187	\$166,869

ATT - DEPARTMENT OF THE ATTORNEY GENERAL
0412 - Chief Medical Examiner - Office 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	\$518,318	\$559,664	\$540,840	\$544,597	\$557,659	\$596,588	\$630,440	\$584,540	\$587,552	\$616,136
Retirement Costs	\$116,321	\$125,026	\$139,894	\$154,748	\$161,776	\$179,234	\$198,409	\$182,769	\$156,885	\$139,877
Health Insurance	\$59,852	\$52,664	\$70,764	\$69,637	\$70,359	\$78,312	\$86,895	\$84,392	\$81,648	\$91,062
Other Fringe Benefits	\$14,871	\$16,439	\$15,804	\$16,063	\$16,679	\$20,231	\$22,152	\$21,093	\$18,897	\$19,599
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$630	\$3,997	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$709,362	\$753,793	\$767,302	\$785,045	\$807,103	\$878,361	\$937,896	\$872,793	\$844,982	\$866,674
All Other										
Professional Services	\$228,009	\$219,660	\$214,757	\$229,802	\$243,611	\$278,663	\$305,732	\$255,621	\$253,828	\$255,982
Travel Expenses	\$6,841	\$5,686	\$8,401	\$5,710	\$5,990	\$9,548	\$9,935	\$6,002	\$8,973	\$10,227
Miscellaneous Operating Expenses	\$85,606	\$97,915	\$90,735	\$74,717	\$110,721	\$108,069	\$94,581	\$98,115	\$78,214	\$81,723
Commodities	\$80,499	\$78,132	\$62,505	\$61,602	\$39,727	\$66,270	\$49,119	\$47,014	\$62,878	\$56,072
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$179	\$0
All Other - Subtotal	\$400,955	\$401,394	\$376,399	\$371,830	\$400,049	\$462,550	\$459,366	\$406,752	\$404,071	\$404,004
Capital Expenditures										
Capital Expenditures	\$0	\$0	\$0	\$9,723	\$0	\$0	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$0	\$0	\$0	\$9,723	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$1,110,317	\$1,155,187	\$1,143,701	\$1,166,599	\$1,207,153	\$1,340,911	\$1,397,262	\$1,279,546	\$1,249,053	\$1,270,678

ATT - DEPARTMENT OF THE ATTORNEY GENERAL
0412 - Chief Medical Examiner - Office 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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$36,513	\$79,943	\$47,250
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$560	\$37	\$0	\$0	\$0	\$0
Commodities	\$0	\$0	\$0	\$0	\$23,630	\$7,786	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Other Governments	\$16,522	\$824	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$16,522	\$824	\$0	\$0	\$24,190	\$7,824	\$0	\$36,513	\$79,943	\$47,250
Capital Expenditures										
Capital Expenditures	\$0	\$0	\$0	\$0	\$4,000	\$21,818	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$0	\$0	\$0	\$0	\$4,000	\$21,818	\$0	\$0	\$0	\$0
Total Expenditures	\$16,522	\$824	\$0	\$0	\$28,190	\$29,641	\$0	\$36,513	\$79,943	\$47,250

ATT - DEPARTMENT OF THE ATTORNEY GENERAL
0412 - Chief Medical Examiner - Office 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	\$0	\$0	\$0	\$537	\$12,822	\$0	\$0	\$0	\$0	\$14,100
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$8	\$0	\$0	\$65	\$20	\$0	\$0
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$81	\$1,119	\$0	\$3	\$0	\$0	\$879
All Other - Subtotal	\$0	\$0	\$0	\$625	\$13,941	\$0	\$68	\$20	\$0	\$14,979
Total Expenditures	\$0	\$0	\$0	\$625	\$13,941	\$0	\$68	\$20	\$0	\$14,979

ATT - DEPARTMENT OF THE ATTORNEY GENERAL

0039 - Civil Rights

010 - General Fund

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$37,030	\$42,582	\$41,211	\$44,026	\$45,403	\$54,536	\$93,577	\$91,576	\$92,116	\$95,826
Retirement Costs	\$9,097	\$9,057	\$10,426	\$12,274	\$12,885	\$16,000	\$28,859	\$28,013	\$24,014	\$21,417
Health Insurance	\$5,637	\$5,003	\$6,899	\$7,056	\$7,162	\$8,066	\$15,554	\$15,862	\$16,588	\$16,151
Other Fringe Benefits	\$1,427	\$1,588	\$1,538	\$1,654	\$1,716	\$2,174	\$3,836	\$3,856	\$3,562	\$3,618
Personal Services - Subtotal	\$53,191	\$58,230	\$60,074	\$65,009	\$67,166	\$80,776	\$141,826	\$139,306	\$136,279	\$137,012
All Other										
Professional Services	\$163,998	\$127,376	\$68,078	\$148,204	\$120,273	\$43,782	\$34,576	\$27,932	\$25,845	\$35,168
Travel Expenses	\$4,263	\$5,082	\$3,698	\$4,892	\$4,567	\$6,757	\$11,118	\$8,806	\$11,315	\$9,104
Miscellaneous Operating Expenses	\$16,478	\$21,500	\$33,241	\$52,120	\$42,962	\$36,269	\$23,094	\$21,545	\$14,701	\$2,601
Commodities	\$17,955	\$6,770	\$9,887	\$9,401	\$3,125	\$6,814	\$6,183	\$5,133	\$7,098	\$5,461
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$32,250	\$48,950	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$202,693	\$192,978	\$163,855	\$214,616	\$170,926	\$93,623	\$74,970	\$63,416	\$58,960	\$52,334
Total Expenditures	\$255,884	\$251,208	\$223,929	\$279,626	\$238,092	\$174,398	\$216,796	\$202,723	\$195,239	\$189,346

ATT - DEPARTMENT OF THE ATTORNEY GENERAL

0409 - District Attorneys Salaries

010 - General Fund

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$4,433,178	\$4,461,386	\$4,604,253	\$5,074,873	\$5,163,441	\$5,424,481	\$5,456,857	\$5,286,055	\$5,277,607	\$5,346,013
Retirement Costs	\$955,474	\$980,460	\$1,179,744	\$1,418,883	\$1,497,401	\$1,616,193	\$1,684,061	\$1,630,250	\$1,448,150	\$1,249,019
Health Insurance	\$581,037	\$528,099	\$737,036	\$818,512	\$820,934	\$868,586	\$907,748	\$929,846	\$946,929	\$972,393
Other Fringe Benefits	\$120,551	\$127,547	\$129,719	\$147,809	\$152,139	\$178,323	\$183,967	\$184,879	\$163,320	\$163,522
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,490
Personal Services - Subtotal	\$6,090,240	\$6,097,492	\$6,650,753	\$7,460,077	\$7,633,915	\$8,087,583	\$8,232,633	\$8,031,030	\$7,836,006	\$7,736,437
Total Expenditures	\$6,090,240	\$6,097,492	\$6,650,753	\$7,460,077	\$7,633,915	\$8,087,583	\$8,232,633	\$8,031,030	\$7,836,006	\$7,736,437

ATT - DEPARTMENT OF THE ATTORNEY GENERAL

0409 - District Attorneys Salaries

013 - Federal Expenditures Fund

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$0	\$11,248	\$32,901	\$1,351	\$26,412	\$32,260	\$28,107	\$27,036	\$46,560	\$47,362
Retirement Costs	\$0	\$0	\$0	\$0	\$5,540	\$10,958	\$10,073	\$9,622	\$14,462	\$12,817
Health Insurance	\$0	\$1,425	\$5,092	\$411	\$3,802	\$4,964	\$0	\$0	\$0	\$0
Other Fringe Benefits	\$0	\$398	\$1,181	\$58	\$980	\$1,342	\$1,356	\$1,258	\$1,358	\$1,429
Personal Services - Subtotal	\$0	\$13,072	\$39,174	\$1,820	\$36,733	\$49,523	\$39,537	\$37,916	\$62,380	\$61,609
All Other										
Contributions and Transfers to Other Funds	\$0	\$493	\$2,435	\$71	\$1,425	\$1,810	\$1,645	\$1,390	\$1,827	\$1,772
All Other - Subtotal	\$0	\$493	\$2,435	\$71	\$1,425	\$1,810	\$1,645	\$1,390	\$1,827	\$1,772
Total Expenditures	\$0	\$13,565	\$41,609	\$1,892	\$38,158	\$51,333	\$41,181	\$39,306	\$64,207	\$63,380

ATT - DEPARTMENT OF THE ATTORNEY GENERAL

0409 - District Attorneys Salaries

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	\$295,528	\$291,060	\$299,786	\$166,478	\$241,366	\$111,267	\$0	\$0	\$61,553	\$17,060
Retirement Costs	\$42,997	\$41,641	\$31,831	\$13,288	\$34,953	\$24,964	\$0	\$0	\$0	\$0
Health Insurance	\$43,328	\$43,083	\$60,836	\$30,463	\$45,066	\$15,945	\$0	\$0	\$15,776	\$4,930
Other Fringe Benefits	\$10,569	\$10,990	\$11,692	\$8,631	\$8,620	\$4,497	\$0	\$0	\$2,000	\$586
Personal Services - Subtotal	\$392,421	\$386,774	\$404,146	\$218,860	\$330,004	\$156,673	\$0	\$0	\$79,330	\$22,577
All Other										
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$79	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$7,992	\$8,241	\$9,527	\$10,195	\$12,801	\$5,726	\$3	\$0	\$2,323	\$649
All Other - Subtotal	\$7,992	\$8,241	\$9,527	\$10,195	\$12,801	\$5,726	\$82	\$0	\$2,323	\$649
Total Expenditures	\$400,412	\$395,015	\$413,673	\$229,055	\$342,805	\$162,399	\$82	\$0	\$81,653	\$23,226

ATT - DEPARTMENT OF THE ATTORNEY GENERAL

0947 - FHM - Attorney General

011 - Fund for a Healthy Maine

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$35,857	\$38,229	\$40,832	\$44,254	\$46,594	\$54,310	\$50,669	\$83,758	\$89,170	\$56,566
Retirement Costs	\$7,779	\$8,430	\$6,436	\$12,212	\$13,223	\$15,947	\$15,164	\$14,473	\$13,543	\$12,643
Health Insurance	\$5,382	\$5,969	\$5,333	\$4,569	\$4,797	\$7,445	\$7,777	\$13,558	\$15,658	\$15,776
Other Fringe Benefits	\$843	\$1,124	\$893	\$1,346	\$1,439	\$2,085	\$2,033	\$3,239	\$2,919	\$1,894
Personal Services - Subtotal	\$49,861	\$53,752	\$53,494	\$62,382	\$66,053	\$79,787	\$75,642	\$115,029	\$121,289	\$86,879
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$9,233	\$8,060	\$3,201	\$0
Travel Expenses	\$0	\$103	\$0	\$0	\$0	\$0	\$913	\$4,464	\$9,568	\$7,827
Miscellaneous Operating Expenses	\$0	\$1,667	\$0	\$0	\$648	\$1,279	\$3,500	\$1,213	\$3,318	\$6,525
Commodities	\$90	\$385	\$400	\$0	\$0	\$878	\$2,726	\$2,549	\$2,635	\$3,360
Contributions and Transfers to Other Funds	\$2	\$1,091	\$2,658	\$2,447	\$2,587	\$2,994	\$3,828	\$4,816	\$3,830	\$3,278
All Other - Subtotal	\$92	\$3,246	\$3,058	\$2,447	\$3,235	\$5,151	\$20,199	\$21,101	\$22,553	\$20,990
Total Expenditures	\$49,953	\$56,998	\$56,552	\$64,829	\$69,289	\$84,938	\$95,842	\$136,130	\$143,842	\$107,869

ATT - DEPARTMENT OF THE ATTORNEY GENERAL

0696 - Human Services Division

010 - General Fund

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$695,910	\$677,655	\$701,166	\$729,326	\$761,721	\$0	\$0	\$0	\$0	\$0
Retirement Costs	\$143,570	\$158,497	\$198,085	\$204,213	\$219,299	\$0	\$0	\$0	\$0	\$0
Health Insurance	\$96,956	\$77,946	\$117,735	\$126,878	\$126,677	\$0	\$0	\$0	\$0	\$0
Other Fringe Benefits	\$20,914	\$23,246	\$22,016	\$26,860	\$28,008	\$0	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$957,350	\$937,344	\$1,039,003	\$1,087,277	\$1,135,705	\$0	\$0	\$0	\$0	\$0
All Other										
Professional Services	\$1,054	\$586	\$2,548	\$5,046	\$1,114	\$0	\$0	\$0	\$0	\$0
Travel Expenses	\$26,970	\$21,230	\$15,359	\$24,357	\$18,208	\$0	\$0	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$13,119	\$15,340	\$31,146	\$14,641	\$26,800	\$0	\$0	\$0	\$0	\$0
Commodities	\$31,839	\$41,416	\$29,432	\$33,558	\$29,671	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$72,982	\$78,572	\$78,485	\$77,602	\$75,793	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$1,030,332	\$1,015,915	\$1,117,488	\$1,164,879	\$1,211,498	\$0	\$0	\$0	\$0	\$0

ATT - DEPARTMENT OF THE ATTORNEY GENERAL

0696 - Human Services Division

013 - Federal Expenditures Fund

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$847,532	\$968,248	\$954,912	\$1,025,928	\$1,070,940	\$0	\$0	\$0	\$0	\$0
Retirement Costs	\$183,809	\$211,268	\$230,789	\$287,315	\$284,818	\$0	\$0	\$0	\$0	\$0
Health Insurance	\$135,530	\$128,524	\$162,492	\$174,826	\$186,436	\$0	\$0	\$0	\$0	\$0
Other Fringe Benefits	\$32,071	\$35,060	\$36,657	\$36,879	\$37,890	\$0	\$0	\$0	\$0	\$0
Unemployment Reimbursements	\$0	\$11,281	\$5,373	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$1,198,942	\$1,354,381	\$1,390,223	\$1,524,948	\$1,580,084	\$0	\$0	\$0	\$0	\$0
All Other										
Professional Services	\$3,376	\$9,822	\$6,252	\$3,219	\$9,323	\$0	\$0	\$0	\$0	\$0
Travel Expenses	\$25,077	\$31,737	\$23,943	\$28,152	\$30,562	\$0	\$0	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$189,595	\$151,095	\$187,286	\$239,189	\$166,896	-\$93	\$0	\$0	\$0	\$0
Commodities	\$87,809	\$93,966	\$59,387	\$82,368	\$62,555	\$40,506	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$33,930	\$55,854	\$80,372	\$68,767	\$80,609	-\$6	\$0	\$0	\$0	\$0
All Other - Subtotal	\$339,787	\$342,474	\$357,240	\$421,696	\$349,944	\$40,407	\$0	\$0	\$0	\$0
Capital Expenditures										
Capital Expenditures	\$0	\$15,000	\$14,912	\$0	\$19,854	\$0	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$0	\$15,000	\$14,912	\$0	\$19,854	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$1,538,729	\$1,711,855	\$1,762,375	\$1,946,643	\$1,949,882	\$40,407	\$0	\$0	\$0	\$0

ATT - DEPARTMENT OF THE ATTORNEY GENERAL

0696 - Human Services Division

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	\$356,953	\$305,228	\$273,440	\$294,397	\$299,040	\$3,520,280	\$3,763,305	\$3,420,798	\$3,381,979	\$3,310,164
Retirement Costs	\$89,025	\$77,243	\$79,075	\$90,161	\$93,479	\$998,541	\$1,127,564	\$1,050,440	\$915,004	\$747,492
Health Insurance	\$60,900	\$45,700	\$62,187	\$67,675	\$70,603	\$589,757	\$632,000	\$599,097	\$585,192	\$586,178
Other Fringe Benefits	\$11,426	\$10,185	\$9,785	\$11,214	\$10,162	\$133,834	\$141,144	\$129,076	\$113,850	\$109,886
Unemployment Reimbursements	\$0	\$4,088	\$0	\$0	\$0	\$0	\$292	\$1,504	\$0	\$0
Personal Services - Subtotal	\$518,304	\$442,443	\$424,486	\$463,448	\$473,285	\$5,242,412	\$5,664,306	\$5,200,915	\$4,996,026	\$4,753,720
All Other										
Professional Services	\$936	\$0	\$0	\$50	\$1,251	\$1,878	\$3,161	\$3,193	\$6,560	\$9,223
Travel Expenses	\$9,952	\$5,817	\$3,252	\$8,311	\$6,259	\$4,951	\$44,410	\$50,856	\$76,591	\$109,354
Miscellaneous Operating Expenses	\$2,857	\$4,214	\$10,998	\$4,153	\$14,008	\$247,472	\$196,451	\$249,724	\$185,730	\$218,973
Commodities	\$12,845	\$14,320	\$6,243	\$10,280	\$11,437	\$203,641	\$155,408	\$128,456	\$112,687	\$150,607
Contributions and Transfers to Other Funds	\$12,672	\$15,696	\$20,292	\$19,791	\$17,096	\$210,486	\$252,251	\$206,583	\$157,483	\$150,741
All Other - Subtotal	\$39,263	\$40,047	\$40,784	\$42,585	\$50,051	\$668,428	\$651,681	\$638,812	\$539,051	\$638,898
Total Expenditures	\$557,567	\$482,490	\$465,270	\$506,033	\$523,336	\$5,910,840	\$6,315,987	\$5,839,727	\$5,535,077	\$5,392,618

ATT - DEPARTMENT OF THE ATTORNEY GENERAL

0696 - Human Services Division

015 - Federal Block Grant Fund

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$426,854	\$524,623	\$503,999	\$511,128	\$532,268	\$0	\$0	\$0	\$0	\$0
Retirement Costs	\$89,052	\$97,053	\$110,317	\$124,155	\$131,475	\$0	\$0	\$0	\$0	\$0
Health Insurance	\$62,365	\$58,485	\$86,082	\$85,745	\$85,192	\$0	\$0	\$0	\$0	\$0
Other Fringe Benefits	\$13,960	\$15,699	\$15,399	\$18,755	\$20,141	\$0	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$592,231	\$695,860	\$715,797	\$739,784	\$769,076	\$0	\$0	\$0	\$0	\$0
All Other										
Professional Services	\$1,105	\$0	\$1,355	\$166	\$25	\$0	\$0	\$0	\$0	\$0
Travel Expenses	\$12,696	\$5,350	\$11,836	\$12,419	\$11,293	\$0	\$0	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$10,552	\$1,555	\$13,349	-\$869	\$4,181	\$0	\$0	\$0	\$0	\$0
Commodities	\$18,905	\$24,449	\$8,446	\$28,377	\$12,572	\$17,927	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$13,920	\$25,170	\$26,302	\$32,449	\$33,182	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$57,178	\$56,523	\$61,288	\$72,543	\$61,252	\$17,927	\$0	\$0	\$0	\$0
Total Expenditures	\$649,409	\$752,384	\$777,085	\$812,327	\$830,328	\$17,927	\$0	\$0	\$0	\$0

ATT - DEPARTMENT OF THE ATTORNEY GENERAL

0711 - Victims' Compensation Board

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	\$73,282	\$61,286	\$137,999	\$212,389	\$165,121	\$143,465	\$216,489	\$186,209	\$265,634	\$199,113
Commodities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$1,468	\$1,889	\$4,899	\$6,259	\$4,065	\$3,779	\$6,503	\$5,187	\$4,866	\$3,585
All Other - Subtotal	\$74,750	\$63,175	\$142,898	\$218,648	\$169,186	\$147,243	\$222,993	\$191,396	\$270,500	\$202,698
Total Expenditures	\$74,750	\$63,175	\$142,898	\$218,648	\$169,186	\$147,243	\$222,993	\$191,396	\$270,500	\$202,698

ATT - DEPARTMENT OF THE ATTORNEY GENERAL

0711 - Victims' Compensation Board

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	\$107,278	\$115,172	\$114,047	\$120,155	\$109,624	\$123,623	\$134,013	\$144,684	\$159,240	\$164,689
Retirement Costs	\$19,023	\$24,583	\$28,422	\$32,821	\$30,596	\$35,818	\$40,770	\$43,704	\$41,039	\$36,335
Health Insurance	\$15,501	\$14,514	\$19,979	\$21,169	\$19,056	\$20,475	\$28,915	\$26,059	\$29,465	\$29,238
Other Fringe Benefits	\$5,349	\$4,592	\$4,320	\$4,687	\$4,060	\$5,216	\$5,664	\$6,194	\$6,107	\$6,244
Personal Services - Subtotal	\$147,150	\$158,862	\$166,767	\$178,832	\$163,335	\$185,132	\$209,361	\$220,640	\$235,852	\$236,507
All Other										
Professional Services	\$0	\$0	\$184	\$4,220	\$25,592	\$10,715	\$16,107	\$40,489	\$12,417	\$513
Travel Expenses	\$6,003	\$3,893	\$3,146	\$3,769	\$5,516	\$5,711	\$5,766	\$6,855	\$5,407	\$4,589
Miscellaneous Operating Expenses	\$384,188	\$386,143	\$438,058	\$330,498	\$375,663	\$297,811	\$429,183	\$495,166	\$411,552	\$382,223
Commodities	\$11,699	\$6,897	\$10,074	\$14,226	\$7,168	\$10,424	\$30,412	\$5,848	\$6,647	\$10,466
Contributions and Transfers to Other Funds	\$10,997	\$17,135	\$21,947	\$15,664	\$14,212	\$13,418	\$20,749	\$21,430	\$12,309	\$11,421
All Other - Subtotal	\$412,887	\$414,067	\$473,410	\$368,378	\$428,151	\$338,079	\$502,217	\$569,789	\$448,331	\$409,213
Total Expenditures	\$560,038	\$572,929	\$640,177	\$547,209	\$591,486	\$523,210	\$711,578	\$790,429	\$684,183	\$645,719

ATT - DEPARTMENT OF THE ATTORNEY GENERAL

0711 - Victims' Compensation Board

020 - Federal Expenditures Fund ARRA

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	\$42,289	\$0	\$0
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$42,289	\$0	\$0
Total Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$42,289	\$0	\$0

ATT - DEPARTMENT OF THE ATTORNEY GENERAL

0310 - Administration - Attorney General

All Funds

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$3,048,847	\$2,822,406	\$2,786,928	\$2,871,913	\$3,003,918	\$3,075,697	\$2,941,922	\$2,420,813	\$2,294,587	\$2,526,689
Retirement Costs	\$721,215	\$670,057	\$751,509	\$844,124	\$899,775	\$964,213	\$953,539	\$792,301	\$647,335	\$608,981
Health Insurance	\$384,743	\$284,720	\$413,278	\$416,413	\$421,023	\$431,643	\$418,393	\$375,474	\$366,498	\$394,053
Other Fringe Benefits	\$73,296	\$71,010	\$72,914	\$76,012	\$81,690	\$95,192	\$91,166	\$71,960	\$67,753	\$75,340
Unemployment Reimbursements	\$7,815	\$544	\$0	\$0	\$133	\$325	\$0	\$9,211	\$1,499	\$1,774
Personal Services - Subtotal	\$9,229,012	\$9,722,890	\$10,329,334	\$10,844,016	\$11,191,828	\$10,307,914	\$10,320,018	\$9,603,766	\$9,168,459	\$9,367,409
All Other										
Professional Services	\$81,101	\$92,877	\$94,274	\$87,432	\$99,470	\$78,113	\$71,645	\$77,176	\$65,295	\$63,974
Travel Expenses	\$26,033	\$13,977	\$29,290	\$31,599	\$26,514	\$37,721	\$20,762	\$44,649	\$23,820	\$30,780
Miscellaneous Operating Expenses	\$147,578	\$257,181	\$284,274	\$261,356	\$277,057	\$189,787	\$208,948	\$179,336	\$135,721	\$141,846
Commodities	\$186,601	\$257,982	\$192,789	\$208,826	\$179,524	\$272,259	\$256,345	\$291,780	\$343,341	\$303,398
Grants, Subsidies and Pensions to Other Governments	\$44,318	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$133,664
Contributions and Transfers to Other Funds	\$30,496	\$36,701	\$59,440	\$44,095	\$48,181	\$48,797	\$45,640	\$44,366	\$35,190	\$36,981
All Other - Subtotal	\$897,523	\$1,144,764	\$1,137,237	\$1,191,746	\$978,313	\$1,174,897	\$1,021,783	\$1,187,914	\$996,233	\$1,149,975
Capital Expenditures										
Capital Expenditures	\$0	\$0	\$19,922	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$0	\$0	\$19,922	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$10,126,535	\$10,867,654	\$11,486,493	\$12,035,761	\$12,170,141	\$11,482,811	\$11,341,801	\$10,791,680	\$10,164,692	\$10,517,384

ATT - DEPARTMENT OF THE ATTORNEY GENERAL
0412 - Chief Medical Examiner - Office of
All Funds

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$518,318	\$559,664	\$540,840	\$544,597	\$557,659	\$596,588	\$630,440	\$584,540	\$587,552	\$616,136
Retirement Costs	\$116,321	\$125,026	\$139,894	\$154,748	\$161,776	\$179,234	\$198,409	\$182,769	\$156,885	\$139,877
Health Insurance	\$59,852	\$52,664	\$70,764	\$69,637	\$70,359	\$78,312	\$86,895	\$84,392	\$81,648	\$91,062
Other Fringe Benefits	\$14,871	\$16,439	\$15,804	\$16,063	\$16,679	\$20,231	\$22,152	\$21,093	\$18,897	\$19,599
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$630	\$3,997	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$709,362	\$753,793	\$767,302	\$785,045	\$807,103	\$878,361	\$937,896	\$872,793	\$844,982	\$866,674
All Other										
Professional Services	\$228,009	\$219,660	\$214,757	\$229,802	\$243,611	\$278,663	\$305,732	\$255,621	\$253,828	\$255,982
Travel Expenses	\$6,841	\$5,686	\$8,401	\$5,710	\$5,990	\$9,548	\$9,935	\$6,002	\$8,973	\$10,227
Miscellaneous Operating Expenses	\$85,606	\$97,915	\$90,735	\$74,717	\$110,721	\$108,069	\$94,581	\$98,115	\$78,214	\$81,723
Commodities	\$80,499	\$78,132	\$62,505	\$61,602	\$39,727	\$66,270	\$49,119	\$47,014	\$62,878	\$56,072
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$179	\$0
Grants, Subsidies and Pensions to Other Governments	\$16,522	\$824	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$417,477	\$402,218	\$376,399	\$372,456	\$438,180	\$470,373	\$459,434	\$443,285	\$484,014	\$466,233
Capital Expenditures										
Capital Expenditures	\$0	\$0	\$0	\$9,723	\$0	\$0	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$0	\$0	\$0	\$9,723	\$4,000	\$21,818	\$0	\$0	\$0	\$0
Total Expenditures	\$1,126,839	\$1,156,011	\$1,143,701	\$1,167,224	\$1,249,283	\$1,370,553	\$1,397,330	\$1,316,079	\$1,328,997	\$1,332,907

ATT - DEPARTMENT OF THE ATTORNEY GENERAL

0039 - Civil Rights

All Funds

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$37,030	\$42,582	\$41,211	\$44,026	\$45,403	\$54,536	\$93,577	\$91,576	\$92,116	\$95,826
Retirement Costs	\$9,097	\$9,057	\$10,426	\$12,274	\$12,885	\$16,000	\$28,859	\$28,013	\$24,014	\$21,417
Health Insurance	\$5,637	\$5,003	\$6,899	\$7,056	\$7,162	\$8,066	\$15,554	\$15,862	\$16,588	\$16,151
Other Fringe Benefits	\$1,427	\$1,588	\$1,538	\$1,654	\$1,716	\$2,174	\$3,836	\$3,856	\$3,562	\$3,618
Personal Services - Subtotal	\$53,191	\$58,230	\$60,074	\$65,009	\$67,166	\$80,776	\$141,826	\$139,306	\$136,279	\$137,012
All Other										
Professional Services	\$163,998	\$127,376	\$68,078	\$148,204	\$120,273	\$43,782	\$34,576	\$27,932	\$25,845	\$35,168
Travel Expenses	\$4,263	\$5,082	\$3,698	\$4,892	\$4,567	\$6,757	\$11,118	\$8,806	\$11,315	\$9,104
Miscellaneous Operating Expenses	\$16,478	\$21,500	\$33,241	\$52,120	\$42,962	\$36,269	\$23,094	\$21,545	\$14,701	\$2,601
Commodities	\$17,955	\$6,770	\$9,887	\$9,401	\$3,125	\$6,814	\$6,183	\$5,133	\$7,098	\$5,461
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$32,250	\$48,950	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$202,693	\$192,978	\$163,855	\$214,616	\$170,926	\$93,623	\$74,970	\$63,416	\$58,960	\$52,334
Total Expenditures	\$255,884	\$251,208	\$223,929	\$279,626	\$238,092	\$174,398	\$216,796	\$202,723	\$195,239	\$189,346

ATT - DEPARTMENT OF THE ATTORNEY GENERAL

0409 - District Attorneys Salaries

All Funds

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$4,433,178	\$4,461,386	\$4,604,253	\$5,074,873	\$5,163,441	\$5,424,481	\$5,456,857	\$5,286,055	\$5,277,607	\$5,346,013
Retirement Costs	\$955,474	\$980,460	\$1,179,744	\$1,418,883	\$1,497,401	\$1,616,193	\$1,684,061	\$1,630,250	\$1,448,150	\$1,249,019
Health Insurance	\$581,037	\$528,099	\$737,036	\$818,512	\$820,934	\$868,586	\$907,748	\$929,846	\$946,929	\$972,393
Other Fringe Benefits	\$120,551	\$127,547	\$129,719	\$147,809	\$152,139	\$178,323	\$183,967	\$184,879	\$163,320	\$163,522
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,490
Personal Services - Subtotal	\$6,482,661	\$6,497,338	\$7,094,072	\$7,680,758	\$8,000,653	\$8,293,779	\$8,272,170	\$8,068,946	\$7,977,717	\$7,820,623
All Other										
Contributions and Transfers to Other Funds	\$0	\$493	\$2,435	\$71	\$1,425	\$1,810	\$1,645	\$1,390	\$1,827	\$1,772
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$79	\$0	\$0	\$0
All Other - Subtotal	\$7,992	\$8,734	\$11,962	\$10,267	\$14,225	\$7,537	\$1,727	\$1,390	\$4,150	\$2,421
Total Expenditures	\$6,490,652	\$6,506,072	\$7,106,034	\$7,691,024	\$8,014,878	\$8,301,315	\$8,273,897	\$8,070,337	\$7,981,866	\$7,823,044

ATT - DEPARTMENT OF THE ATTORNEY GENERAL

0947 - FHM - Attorney General

All Funds

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$35,857	\$38,229	\$40,832	\$44,254	\$46,594	\$54,310	\$50,669	\$83,758	\$89,170	\$56,566
Retirement Costs	\$7,779	\$8,430	\$6,436	\$12,212	\$13,223	\$15,947	\$15,164	\$14,473	\$13,543	\$12,643
Health Insurance	\$5,382	\$5,969	\$5,333	\$4,569	\$4,797	\$7,445	\$7,777	\$13,558	\$15,658	\$15,776
Other Fringe Benefits	\$843	\$1,124	\$893	\$1,346	\$1,439	\$2,085	\$2,033	\$3,239	\$2,919	\$1,894
Personal Services - Subtotal	\$49,861	\$53,752	\$53,494	\$62,382	\$66,053	\$79,787	\$75,642	\$115,029	\$121,289	\$86,879
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$9,233	\$8,060	\$3,201	\$0
Travel Expenses	\$0	\$103	\$0	\$0	\$0	\$0	\$913	\$4,464	\$9,568	\$7,827
Miscellaneous Operating Expenses	\$0	\$1,667	\$0	\$0	\$648	\$1,279	\$3,500	\$1,213	\$3,318	\$6,525
Commodities	\$90	\$385	\$400	\$0	\$0	\$878	\$2,726	\$2,549	\$2,635	\$3,360
Contributions and Transfers to Other Funds	\$2	\$1,091	\$2,658	\$2,447	\$2,587	\$2,994	\$3,828	\$4,816	\$3,830	\$3,278
All Other - Subtotal	\$92	\$3,246	\$3,058	\$2,447	\$3,235	\$5,151	\$20,199	\$21,101	\$22,553	\$20,990
Total Expenditures	\$49,953	\$56,998	\$56,552	\$64,829	\$69,289	\$84,938	\$95,842	\$136,130	\$143,842	\$107,869

ATT - DEPARTMENT OF THE ATTORNEY GENERAL

0696 - Human Services Division

All Funds

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$695,910	\$677,655	\$701,166	\$729,326	\$761,721	\$0	\$0	\$0	\$0	\$0
Retirement Costs	\$143,570	\$158,497	\$198,085	\$204,213	\$219,299	\$0	\$0	\$0	\$0	\$0
Health Insurance	\$96,956	\$77,946	\$117,735	\$126,878	\$126,677	\$0	\$0	\$0	\$0	\$0
Other Fringe Benefits	\$20,914	\$23,246	\$22,016	\$26,860	\$28,008	\$0	\$0	\$0	\$0	\$0
Unemployment Reimbursements	\$0	\$11,281	\$5,373	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$3,266,826	\$3,430,028	\$3,569,508	\$3,815,456	\$3,958,149	\$5,242,412	\$5,664,306	\$5,200,915	\$4,996,026	\$4,753,720
All Other										
Professional Services	\$1,054	\$586	\$2,548	\$5,046	\$1,114	\$0	\$0	\$0	\$0	\$0
Travel Expenses	\$26,970	\$21,230	\$15,359	\$24,357	\$18,208	\$0	\$0	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$13,119	\$15,340	\$31,146	\$14,641	\$26,800	\$0	\$0	\$0	\$0	\$0
Commodities	\$31,839	\$41,416	\$29,432	\$33,558	\$29,671	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$33,930	\$55,854	\$80,372	\$68,767	\$80,609	-\$6	\$0	\$0	\$0	\$0
All Other - Subtotal	\$509,210	\$517,616	\$537,797	\$614,426	\$537,041	\$726,763	\$651,681	\$638,812	\$539,051	\$638,898
Capital Expenditures										
Capital Expenditures	\$0	\$15,000	\$14,912	\$0	\$19,854	\$0	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$0	\$15,000	\$14,912	\$0	\$19,854	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$3,776,036	\$3,962,644	\$4,122,217	\$4,429,881	\$4,515,044	\$5,969,175	\$6,315,987	\$5,839,727	\$5,535,077	\$5,392,618

ATT - DEPARTMENT OF THE ATTORNEY GENERAL
0711 - Victims' Compensation Board
All Funds

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
All Other										
Miscellaneous Operating Expenses	\$73,282	\$61,286	\$137,999	\$212,389	\$165,121	\$143,465	\$216,489	\$186,209	\$265,634	\$199,113
Commodities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$1,468	\$1,889	\$4,899	\$6,259	\$4,065	\$3,779	\$6,503	\$5,187	\$4,866	\$3,585
Professional Services	\$0	\$0	\$184	\$4,220	\$25,592	\$10,715	\$16,107	\$40,489	\$12,417	\$513
Travel Expenses	\$6,003	\$3,893	\$3,146	\$3,769	\$5,516	\$5,711	\$5,766	\$6,855	\$5,407	\$4,589
All Other - Subtotal	\$487,637	\$477,242	\$616,308	\$587,026	\$597,337	\$485,322	\$725,210	\$803,474	\$718,831	\$611,911
Personal Services										
Salaries and Wages	\$107,278	\$115,172	\$114,047	\$120,155	\$109,624	\$123,623	\$134,013	\$144,684	\$159,240	\$164,689
Retirement Costs	\$19,023	\$24,583	\$28,422	\$32,821	\$30,596	\$35,818	\$40,770	\$43,704	\$41,039	\$36,335
Health Insurance	\$15,501	\$14,514	\$19,979	\$21,169	\$19,056	\$20,475	\$28,915	\$26,059	\$29,465	\$29,238
Other Fringe Benefits	\$5,349	\$4,592	\$4,320	\$4,687	\$4,060	\$5,216	\$5,664	\$6,194	\$6,107	\$6,244
Personal Services - Subtotal	\$147,150	\$158,862	\$166,767	\$178,832	\$163,335	\$185,132	\$209,361	\$220,640	\$235,852	\$236,507
Total Expenditures	\$634,788	\$636,104	\$783,075	\$765,858	\$760,672	\$670,454	\$934,571	\$1,024,114	\$954,683	\$848,418