

**COS - DEPARTMENT OF CORRECTIONS**

**0141 - Administration - Corrections**

**010 - General Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$1,908,154	\$1,919,252	\$1,938,381	\$1,874,561	\$1,258,980	\$1,353,630	\$1,317,235	\$1,302,021	\$1,251,036	\$1,396,890
Retirement Costs	\$457,280	\$443,532	\$501,108	\$538,555	\$365,750	\$421,912	\$426,070	\$420,035	\$340,832	\$369,095
Health Insurance	\$258,492	\$199,606	\$260,391	\$239,279	\$126,417	\$139,260	\$130,483	\$122,366	\$127,010	\$189,931
Other Fringe Benefits	\$90,072	\$81,939	\$74,328	\$73,527	\$45,947	\$54,773	\$52,145	\$50,737	\$50,723	\$65,252
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,052	\$25,168
Personal Services - Subtotal	\$2,713,998	\$2,644,329	\$2,774,208	\$2,725,922	\$1,797,094	\$1,969,575	\$1,925,933	\$1,895,159	\$1,779,654	\$2,046,335
All Other										
Professional Services	\$32,509	\$57,104	\$56,781	\$728,261	\$759,244	\$3,702,713	\$2,378,609	\$1,862,894	\$2,052,798	\$3,002,707
Travel Expenses	\$35,030	\$30,875	\$41,706	\$45,324	\$55,510	\$33,635	\$28,798	\$33,503	\$43,574	\$73,706
Miscellaneous Operating Expenses	\$98,376	\$128,340	\$104,809	\$147,962	\$82,570	\$214,814	\$104,561	\$152,631	\$155,370	\$143,300
Commodities	\$742,954	\$1,379,934	\$2,784,899	\$353,498	\$1,751,520	\$1,445,679	\$2,408,006	\$4,055,794	\$3,796,854	\$3,708,326
Grants, Subsidies and Pensions to Public and Private Organizations	\$7,500	\$7,673	\$25,959	\$477	\$0	\$0	\$0	\$0	\$0	\$450
Grants, Subsidies and Pensions to Individuals	\$1,486	\$0	\$0	\$0	\$0	\$19,703	\$25,358	\$13,678	\$0	\$0
Debt Service Principal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$45,000	\$0
Debt Service Interest	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,665	\$42,106	\$90,500
All Other - Subtotal	\$917,855	\$1,603,926	\$3,014,154	\$1,275,521	\$2,648,844	\$5,416,544	\$4,945,333	\$6,136,164	\$6,135,703	\$7,018,989
Capital Expenditures										
Capital Expenditures	\$108,725	\$15,136	\$0	\$38,485	\$49,914	\$118,596	\$27,668	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$108,725	\$15,136	\$0	\$38,485	\$49,914	\$118,596	\$27,668	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$3,740,578</b>	<b>\$4,263,390</b>	<b>\$5,788,362</b>	<b>\$4,039,928</b>	<b>\$4,495,852</b>	<b>\$7,504,715</b>	<b>\$6,898,934</b>	<b>\$8,031,323</b>	<b>\$7,915,357</b>	<b>\$9,065,324</b>

**COS - DEPARTMENT OF CORRECTIONS**

**0141 - Administration - Corrections**

**013 - Federal Expenditures Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$60,543	\$181,365	\$210,127	\$217,844	\$213,619	\$100,731	\$119,617	\$48,821	\$29,246	\$18,037
Retirement Costs	\$14,343	\$42,124	\$55,774	\$63,346	\$64,113	\$29,363	\$36,944	\$14,934	\$7,636	\$2,914
Health Insurance	\$9,046	\$22,005	\$37,950	\$34,934	\$34,460	\$28,062	\$37,209	\$16,120	\$9,131	\$4,128
Other Fringe Benefits	\$3,805	\$9,037	\$9,859	\$10,303	\$10,183	\$5,917	\$7,829	\$2,637	\$1,647	\$834
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$0	\$323	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$87,738	\$254,530	\$313,710	\$326,426	\$322,375	\$164,395	\$201,599	\$82,512	\$47,660	\$25,912
All Other										
Professional Services	\$102,278	\$32,075	\$233,582	\$433,958	\$787,700	\$239,379	\$231,261	\$228,866	\$102,715	\$52,114
Travel Expenses	\$12,163	\$18,868	\$30,975	\$43,230	\$32,142	\$35,813	\$13,383	\$11,574	\$9,302	\$6,606
Miscellaneous Operating Expenses	\$11,626	\$51,353	\$34,257	\$31,025	\$13,502	\$34,364	\$11,055	\$13,796	\$10,206	\$1,135
Commodities	\$11,701	\$23,348	\$32,841	\$59,302	\$30,498	\$60,097	\$33,909	\$30,130	\$26,262	\$1,154
Grants, Subsidies and Pensions to Public and Private Organizations	\$74,129	\$109,779	\$202,806	\$289,633	\$279,769	\$117,261	\$214,014	\$413,533	\$521,769	\$121,927
Grants, Subsidies and Pensions to Individuals	\$9,751	\$11,050	\$8,336	\$9,097	\$12,375	\$38,690	\$7,568	\$11,064	\$14,798	\$7,110
Contributions and Transfers to Other Funds	\$8,044	\$9,507	\$23,123	\$19,022	\$27,508	\$15,348	\$11,062	\$5,770	\$3,293	\$1,319
All Other - Subtotal	\$229,691	\$255,979	\$565,919	\$885,267	\$1,183,495	\$540,952	\$522,251	\$714,732	\$688,346	\$191,364
Capital Expenditures										
Capital Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$6,775	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$6,775	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$317,429</b>	<b>\$510,509</b>	<b>\$879,629</b>	<b>\$1,211,694</b>	<b>\$1,505,870</b>	<b>\$705,347</b>	<b>\$730,624</b>	<b>\$797,243</b>	<b>\$736,006</b>	<b>\$217,276</b>

**COS - DEPARTMENT OF CORRECTIONS**

**0141 - Administration - Corrections**

**014 - Other Special Revenue Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$151,102	\$163,648	\$142,033	\$65,890	\$0	\$0	\$0	\$0	\$0	\$0
Retirement Costs	\$38,147	\$41,078	\$40,137	\$19,456	\$0	\$0	\$0	\$0	\$0	\$0
Health Insurance	\$26,321	\$19,312	\$29,406	\$11,392	\$0	\$0	\$0	\$0	\$0	\$0
Other Fringe Benefits	\$8,403	\$8,548	\$6,295	\$3,149	\$0	\$0	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$223,973	\$232,587	\$217,871	\$99,886	\$0	\$0	\$0	\$0	\$0	\$0
All Other										
Professional Services	\$10,485	\$0	\$10,400	\$108,815	\$190,679	\$176,991	\$181,336	\$216,880	\$202,122	\$111,367
Travel Expenses	\$5,098	\$2,629	\$1,503	\$758	\$0	\$0	\$0	\$1,447	\$0	\$358
Miscellaneous Operating Expenses	\$2,815	\$2,990	\$2,383	\$691	\$52	\$0	\$200	\$4	-\$3,111	\$825
Commodities	\$10,054	\$39,481	\$16,505	\$39,417	\$0	\$85	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$25,781	\$0	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$19,690	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$9,142	\$7,028	\$8,952	\$5,311	\$4,423	\$5,089	\$4,088	\$3,433	\$3,341	\$1,708
All Other - Subtotal	\$37,593	\$52,128	\$39,744	\$154,992	\$214,844	\$182,165	\$211,405	\$221,764	\$202,352	\$114,257
<b>Total Expenditures</b>	<b>\$261,566</b>	<b>\$284,714</b>	<b>\$257,615</b>	<b>\$254,878</b>	<b>\$214,844</b>	<b>\$182,165</b>	<b>\$211,405</b>	<b>\$221,764</b>	<b>\$202,352</b>	<b>\$114,257</b>

**COS - DEPARTMENT OF CORRECTIONS**

**0141 - Administration - Corrections**

**015 - Federal Block Grant Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$92,212	\$91,018	\$18,321	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Retirement Costs	\$20,106	\$19,838	\$4,537	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Health Insurance	\$16,647	\$15,445	\$3,112	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Fringe Benefits	\$5,182	\$4,756	\$831	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$134,148	\$131,056	\$26,801	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Other										
Professional Services	\$100	\$0	\$0	\$0	\$0	\$15,757	\$124,110	\$41,390	\$17,720	\$30,209
Travel Expenses	\$2,638	\$5,762	\$689	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$607	\$1,772	\$667	\$0	\$0	\$0	\$2,108	\$0	\$0	\$0
Commodities	\$565,519	\$6,098	\$1,319	\$0	\$0	\$0	\$0	\$0	\$7	\$84
Grants, Subsidies and Pensions to Public and Private Organizations	\$1,574,687	\$1,158,178	\$772,596	\$685,536	\$290,337	\$282,988	\$178,380	\$282,620	\$362,084	\$162,687
Contributions and Transfers to Other Funds	\$24,627	\$3,662	\$1,056	\$0	\$0	\$453	\$2,842	\$651	\$298	\$460
All Other - Subtotal	\$2,168,178	\$1,175,472	\$776,327	\$685,536	\$290,337	\$299,198	\$307,440	\$324,660	\$380,109	\$193,440
Capital Expenditures										
Capital Expenditures	\$206,855	\$22,624	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$206,855	\$22,624	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$2,509,180</b>	<b>\$1,329,152</b>	<b>\$803,127</b>	<b>\$685,536</b>	<b>\$290,337</b>	<b>\$299,198</b>	<b>\$307,440</b>	<b>\$324,660</b>	<b>\$380,109</b>	<b>\$193,440</b>

**COS - DEPARTMENT OF CORRECTIONS**

**0124 - Adult Community Corrections**

**010 - General Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$3,405,379	\$3,529,361	\$3,540,066	\$3,844,112	\$4,028,516	\$4,597,703	\$4,538,365	\$4,437,017	\$4,136,028	\$4,111,113
Retirement Costs	\$939,318	\$979,812	\$1,103,789	\$1,294,075	\$1,398,934	\$1,700,032	\$1,705,934	\$1,642,760	\$1,372,125	\$1,245,684
Health Insurance	\$683,745	\$594,516	\$808,656	\$852,208	\$900,102	\$946,648	\$970,445	\$950,176	\$974,533	\$973,709
Other Fringe Benefits	\$212,628	\$195,185	\$170,717	\$191,759	\$200,041	\$238,964	\$240,700	\$233,978	\$228,609	\$226,564
Unemployment Reimbursements	\$0	\$0	\$5,903	\$2,472	\$0	\$1,131	\$2,752	\$0	\$474	\$0
Personal Services - Subtotal	\$5,241,070	\$5,298,873	\$5,629,131	\$6,184,627	\$6,527,593	\$7,484,478	\$7,458,195	\$7,263,931	\$6,711,769	\$6,557,070
All Other										
Professional Services	\$310,825	\$179,254	\$54,478	\$94,144	\$100,232	\$151,657	\$96,909	\$109,837	\$379,314	\$146,065
Travel Expenses	\$150,357	\$155,679	\$178,701	\$141,737	\$53,064	\$10,593	\$7,018	\$4,672	\$6,256	\$7,899
Miscellaneous Operating Expenses	\$407,679	\$501,888	\$482,026	\$609,523	\$766,857	\$978,919	\$963,195	\$855,831	\$818,490	\$752,329
Commodities	\$329,422	\$477,676	\$608,125	\$479,140	\$375,180	\$416,079	\$451,683	\$97,970	\$88,698	\$164,634
Grants, Subsidies and Pensions to Public and Private Organizations	\$16,638	\$0	\$0	\$0	\$19,971	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$604	\$149	\$0	\$0	\$0	\$0
All Other - Subtotal	\$1,214,921	\$1,314,497	\$1,323,331	\$1,324,545	\$1,315,909	\$1,557,397	\$1,518,806	\$1,068,310	\$1,292,758	\$1,070,927
<b>Total Expenditures</b>	<b>\$6,455,990</b>	<b>\$6,613,371</b>	<b>\$6,952,462</b>	<b>\$7,509,171</b>	<b>\$7,843,502</b>	<b>\$9,041,876</b>	<b>\$8,977,001</b>	<b>\$8,332,241</b>	<b>\$8,004,527</b>	<b>\$7,627,997</b>

**COS - DEPARTMENT OF CORRECTIONS**

**0124 - Adult Community Corrections**

**013 - Federal Expenditures Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$34,198	\$47,385	\$71,081	\$80,820	\$76,451	\$111,011	\$87,122	\$96,471	\$69,500	\$64,802
Retirement Costs	\$10,596	\$13,364	\$22,243	\$27,545	\$26,995	\$30,494	\$33,403	\$36,738	\$23,470	\$17,389
Health Insurance	\$5,637	\$5,710	\$15,375	\$16,966	\$17,219	\$12,674	\$17,407	\$23,355	\$16,410	\$10,913
Other Fringe Benefits	\$2,564	\$2,878	\$3,978	\$4,515	\$4,468	\$4,134	\$4,984	\$5,504	\$4,098	\$3,867
Personal Services - Subtotal	\$52,994	\$69,337	\$112,677	\$129,846	\$125,134	\$158,313	\$142,916	\$162,069	\$113,478	\$96,971
All Other										
Travel Expenses	\$0	\$697	\$4,202	\$1,471	\$114	\$0	\$0	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$58	\$55	\$102	\$139	\$152	\$151	\$200	\$207	\$109	\$0
Commodities	\$0	\$390	\$1,888	\$832	\$897	\$1,437	\$1,259	\$1,736	\$972	\$0
Contributions and Transfers to Other Funds	\$566	\$683	\$1,225	\$1,192	\$1,253	\$691	\$465	\$871	\$800	\$661
All Other - Subtotal	\$624	\$1,824	\$7,417	\$3,634	\$2,415	\$2,279	\$1,924	\$2,814	\$1,881	\$661
<b>Total Expenditures</b>	<b>\$53,619</b>	<b>\$71,161</b>	<b>\$120,094</b>	<b>\$133,479</b>	<b>\$127,548</b>	<b>\$160,592</b>	<b>\$144,840</b>	<b>\$164,883</b>	<b>\$115,359</b>	<b>\$97,632</b>

**COS - DEPARTMENT OF CORRECTIONS**

**0124 - Adult Community Corrections**

**014 - Other Special Revenue Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
All Other										
Professional Services	\$0	\$0	\$537	\$0	\$0	\$0	\$0	\$0	\$0	\$100
Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$431	\$305	\$2,002
Miscellaneous Operating Expenses	\$0	\$0	\$677	\$0	\$0	\$218	\$0	\$0	\$0	\$2,080
Commodities	\$809	\$0	\$7,641	\$0	\$0	\$4,260	\$1,863	\$6,836	\$0	\$459
Contributions and Transfers to Other Funds	\$9	\$0	\$91	\$0	\$0	\$22	\$6	\$39	\$2	\$32
All Other - Subtotal	\$817	\$0	\$8,947	\$0	\$0	\$4,499	\$1,869	\$7,306	\$307	\$4,673
<b>Total Expenditures</b>	<b>\$817</b>	<b>\$0</b>	<b>\$8,947</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,499</b>	<b>\$1,869</b>	<b>\$7,306</b>	<b>\$307</b>	<b>\$4,673</b>

**COS - DEPARTMENT OF CORRECTIONS**

**0124 - Adult Community Corrections**

**020 - Federal Expenditures Fund ARRA**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,460	\$44,372	\$617
Retirement Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,282	\$14,608	-\$579
Health Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,249	\$16,670	\$0
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,057	\$2,495	-\$38
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$34,048	\$78,145	\$0
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$34,048</b>	<b>\$78,145</b>	<b>\$0</b>



**COS - DEPARTMENT OF CORRECTIONS**  
**0432 - Capital Construction/Repairs/Improvements - Corrections**  
**010 - General Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Capital Expenditures										
Capital Expenditures	\$0	\$0	\$0	\$0	\$81,560	\$0	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$0	\$0	\$0	\$0	\$81,560	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$81,560</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>





**COS - DEPARTMENT OF CORRECTIONS**

**0392 - Central Maine Pre-release Center**

**010 - General Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$781,111	\$787,987	\$818,106	\$860,365	\$888,298	\$936,787	\$933,641	\$1,001,252	\$950,484	\$853,650
Retirement Costs	\$218,484	\$222,801	\$258,772	\$298,501	\$315,741	\$349,698	\$359,361	\$379,563	\$319,986	\$262,347
Health Insurance	\$147,544	\$121,656	\$174,691	\$187,429	\$178,508	\$202,929	\$223,161	\$223,587	\$235,143	\$198,449
Other Fringe Benefits	\$44,551	\$41,012	\$37,193	\$40,427	\$41,669	\$48,015	\$49,787	\$50,893	\$50,283	\$47,918
Unemployment Reimbursements	\$177	\$3,140	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,424
Personal Services - Subtotal	\$1,191,867	\$1,176,596	\$1,288,762	\$1,386,722	\$1,424,216	\$1,537,429	\$1,565,951	\$1,655,294	\$1,555,897	\$1,368,788
All Other										
Professional Services	\$454	\$0	\$2,313	\$207	\$399	\$1,151	\$268	\$1,417	\$1,653	\$2,767
Travel Expenses	\$55	\$0	\$1,119	\$1,609	\$1,540	\$1,503	\$1,659	\$1,391	\$1,140	\$2,713
Miscellaneous Operating Expenses	\$74,014	\$61,494	\$67,177	\$67,072	\$68,550	\$68,261	\$65,654	\$82,404	\$71,589	\$86,722
Commodities	\$92,712	\$121,877	\$111,383	\$136,570	\$139,161	\$136,790	\$111,267	\$104,200	\$115,142	\$113,588
All Other - Subtotal	\$167,235	\$183,371	\$181,992	\$205,457	\$209,650	\$207,704	\$178,847	\$189,412	\$189,524	\$205,789
Capital Expenditures										
Capital Expenditures	\$0	\$0	\$4,000	\$0	\$0	\$0	\$0	\$0	\$0	\$8,000
Capital Expenditures - Subtotal	\$0	\$0	\$4,000	\$0	\$0	\$0	\$0	\$0	\$0	\$8,000
<b>Total Expenditures</b>	<b>\$1,359,102</b>	<b>\$1,359,967</b>	<b>\$1,474,755</b>	<b>\$1,592,179</b>	<b>\$1,633,866</b>	<b>\$1,745,133</b>	<b>\$1,744,799</b>	<b>\$1,844,706</b>	<b>\$1,745,421</b>	<b>\$1,582,578</b>



**COS - DEPARTMENT OF CORRECTIONS**

**0400 - Charleston Correctional Facility**

**010 - General Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$1,043,807	\$1,068,291	\$1,095,478	\$1,188,448	\$1,206,490	\$1,863,668	\$1,889,381	\$2,002,121	\$1,913,478	\$1,855,719
Retirement Costs	\$279,496	\$289,551	\$336,645	\$399,177	\$410,571	\$667,558	\$713,279	\$734,020	\$622,917	\$551,145
Health Insurance	\$225,406	\$208,052	\$282,887	\$278,984	\$273,973	\$448,272	\$481,408	\$472,718	\$507,635	\$493,333
Other Fringe Benefits	\$61,197	\$58,548	\$52,665	\$57,770	\$59,489	\$106,972	\$107,770	\$107,273	\$109,667	\$111,975
Unemployment Reimbursements	\$6,730	\$0	\$3,322	\$0	\$361	\$0	\$0	-\$180	\$0	\$0
Personal Services - Subtotal	\$1,616,637	\$1,624,442	\$1,770,997	\$1,924,379	\$1,950,884	\$3,086,470	\$3,191,838	\$3,315,951	\$3,153,697	\$3,012,173
All Other										
Professional Services	\$35,550	\$40,183	\$21,275	\$28,011	\$22,218	\$36,575	\$26,621	\$43,701	\$32,564	\$24,845
Travel Expenses	\$1,378	\$2,406	\$1,564	\$1,834	\$2,691	\$4,862	\$3,290	\$4,354	\$4,258	\$2,247
Miscellaneous Operating Expenses	\$91,980	\$123,049	\$122,347	\$182,643	\$139,040	\$173,645	\$242,987	\$230,355	\$236,405	\$253,849
Commodities	\$207,866	\$241,814	\$255,729	\$514,385	\$361,864	\$664,408	\$515,981	\$317,877	\$301,520	\$301,038
All Other - Subtotal	\$336,774	\$407,451	\$400,916	\$726,873	\$525,813	\$879,489	\$788,878	\$596,287	\$574,746	\$581,979
Capital Expenditures										
Capital Expenditures	\$0	\$0	\$4,700	\$0	\$2,620	\$10,275	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$0	\$0	\$4,700	\$0	\$2,620	\$10,275	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$1,953,411</b>	<b>\$2,031,893</b>	<b>\$2,176,613</b>	<b>\$2,651,252</b>	<b>\$2,479,317</b>	<b>\$3,976,234</b>	<b>\$3,980,716</b>	<b>\$3,912,238</b>	<b>\$3,728,444</b>	<b>\$3,594,152</b>

**COS - DEPARTMENT OF CORRECTIONS**

**0400 - Charleston Correctional Facility**

**013 - Federal Expenditures Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$30,402	\$31,435	\$27,505	\$29,816	\$25,697	\$0	\$0	\$0	\$0	\$0
Retirement Costs	\$8,541	\$8,886	\$8,710	\$10,325	\$9,074	\$0	\$0	\$0	\$0	\$0
Health Insurance	\$7,907	\$7,157	\$8,733	\$9,308	\$7,982	\$0	\$0	\$0	\$0	\$0
Other Fringe Benefits	\$2,227	\$2,127	\$1,572	\$1,637	\$1,428	\$0	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$49,078	\$49,605	\$46,520	\$51,087	\$44,181	\$0	\$0	\$0	\$0	\$0
All Other										
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$823	\$0	\$0	\$0	\$0	\$0	\$0
Commodities	\$3,869	\$0	\$1,151	\$6,780	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$428	\$454	\$10	\$473	\$506	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$4,298	\$454	\$1,161	\$8,076	\$506	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$53,375</b>	<b>\$50,059</b>	<b>\$47,681</b>	<b>\$59,163</b>	<b>\$44,687</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**COS - DEPARTMENT OF CORRECTIONS**

**0400 - Charleston Correctional Facility**

**014 - Other Special Revenue Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$105,568	\$102,879	\$88,294	\$59,516	\$72,802	\$84,427	\$52,265	\$56,326	\$49,522	\$0
Retirement Costs	\$29,647	\$29,098	\$28,115	\$20,642	\$25,601	\$31,575	\$19,866	\$20,980	\$16,386	\$0
Health Insurance	\$29,570	\$23,896	\$24,872	\$15,796	\$19,456	\$23,863	\$14,092	\$13,462	\$14,153	\$0
Other Fringe Benefits	\$6,537	\$5,720	\$3,978	\$2,561	\$3,057	\$4,325	\$2,279	\$2,131	\$2,142	\$0
Personal Services - Subtotal	\$171,321	\$161,594	\$145,259	\$98,515	\$120,917	\$144,189	\$88,502	\$92,899	\$82,203	\$0
All Other										
Professional Services	\$27,258	\$27,291	\$34,414	\$30,234	\$29,203	\$26,466	\$28,233	\$29,285	\$20,025	\$23,862
Miscellaneous Operating Expenses	\$6,995	\$4,265	\$13,092	\$2,525	\$3,390	\$7,241	\$1,213	\$1,784	\$889	\$11,120
Commodities	\$40,169	\$31,671	\$82,864	\$84,807	\$64,581	\$64,394	\$79,686	\$60,241	\$39,634	\$69,014
Contributions and Transfers to Other Funds	\$1,988	\$2,059	\$58	\$1,741	\$2,497	\$2,541	\$1,708	\$1,489	\$1,457	\$863
All Other - Subtotal	\$76,410	\$65,287	\$130,427	\$119,308	\$99,671	\$100,643	\$110,840	\$92,799	\$62,005	\$104,858
<b>Total Expenditures</b>	<b>\$247,732</b>	<b>\$226,881</b>	<b>\$275,687</b>	<b>\$217,823</b>	<b>\$220,588</b>	<b>\$244,832</b>	<b>\$199,341</b>	<b>\$185,698</b>	<b>\$144,208</b>	<b>\$104,858</b>



**COS - DEPARTMENT OF CORRECTIONS**

**0162 - Correctional Center**

**010 - General Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$8,770,508	\$9,182,057	\$9,668,060	\$9,846,222	\$10,325,611	\$11,194,641	\$11,628,809	\$11,937,708	\$11,474,112	\$10,636,262
Retirement Costs	\$2,332,686	\$2,453,200	\$2,914,256	\$3,276,273	\$3,496,813	\$4,008,763	\$4,355,933	\$4,406,490	\$3,779,400	\$3,199,187
Health Insurance	\$1,569,982	\$1,481,544	\$2,164,604	\$2,152,671	\$2,146,703	\$2,302,533	\$2,404,712	\$2,380,273	\$2,480,959	\$2,446,029
Other Fringe Benefits	\$510,537	\$511,501	\$474,728	\$498,791	\$515,550	\$602,242	\$621,303	\$620,329	\$614,382	\$617,724
Unemployment Reimbursements	\$6,024	\$15,231	\$8,945	\$5,189	\$280	\$16,467	\$4,376	\$13,347	\$22,251	\$783
Personal Services - Subtotal	\$13,189,736	\$13,643,533	\$15,230,594	\$15,779,145	\$16,484,957	\$18,124,647	\$19,015,133	\$19,358,147	\$18,371,103	\$16,899,986
All Other										
Professional Services	\$11,236	\$51,475	\$47,920	\$280,001	\$468,433	\$534,366	\$551,106	\$468,208	\$517,984	\$54,675
Travel Expenses	\$17,462	\$23,003	\$31,634	\$14,464	\$20,774	\$39,116	\$28,341	\$19,230	\$15,306	\$20,581
Miscellaneous Operating Expenses	\$734,721	\$715,338	\$679,840	\$729,267	\$706,878	\$718,267	\$1,258,108	\$1,196,866	\$1,093,103	\$1,133,748
Commodities	\$1,632,187	\$1,765,821	\$2,039,820	\$2,388,151	\$2,310,918	\$2,666,164	\$2,731,948	\$2,286,984	\$2,034,541	\$2,264,337
All Other - Subtotal	\$2,395,606	\$2,555,636	\$2,799,214	\$3,411,882	\$3,507,003	\$3,957,914	\$4,569,504	\$3,971,287	\$3,660,935	\$3,473,342
Capital Expenditures										
Capital Expenditures	\$0	\$29,979	\$66,945	\$21,088	\$0	\$89,934	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$0	\$29,979	\$66,945	\$21,088	\$0	\$89,934	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$15,585,342</b>	<b>\$16,229,149</b>	<b>\$18,096,753</b>	<b>\$19,212,115</b>	<b>\$19,991,959</b>	<b>\$22,172,495</b>	<b>\$23,584,637</b>	<b>\$23,329,434</b>	<b>\$22,032,038</b>	<b>\$20,373,327</b>

**COS - DEPARTMENT OF CORRECTIONS**

**0162 - Correctional Center**

**013 - Federal Expenditures Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$23,189	\$23,555	\$24,207	\$25,188	\$26,563	\$26,932	\$27,721	\$28,226	\$27,249	\$28,226
Retirement Costs	\$5,450	\$5,549	\$6,510	\$7,557	\$8,131	\$8,453	\$9,140	\$9,168	\$7,681	\$7,197
Health Insurance	\$0	\$97	\$0	\$0	\$298	\$0	\$0	\$0	\$0	\$0
Other Fringe Benefits	\$1,878	\$1,749	\$1,492	\$1,605	\$1,673	\$1,886	\$1,937	\$1,955	\$1,928	\$2,042
Personal Services - Subtotal	\$30,517	\$30,950	\$32,209	\$34,351	\$36,666	\$37,272	\$38,797	\$39,349	\$36,858	\$37,465
All Other										
Professional Services	\$0	\$2,400	\$4,372	\$0	\$0	\$0	\$0	\$8,630	\$0	\$0
Travel Expenses	\$99	\$38	\$0	\$0	\$5	\$0	\$0	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$51,010	\$1,132	\$60	\$53	\$8,630	\$508	\$2,000	\$9	\$0	\$0
Commodities	\$0	\$0	\$24,708	\$16,692	\$5,304	\$1,588	\$0	\$99	\$617	\$0
Contributions and Transfers to Other Funds	\$1,416	\$663	\$1,408	\$1,120	\$892	\$682	\$940	\$1,034	\$641	\$572
All Other - Subtotal	\$52,526	\$4,234	\$30,549	\$17,865	\$14,831	\$2,778	\$2,940	\$9,772	\$1,258	\$572
Capital Expenditures										
Capital Expenditures	\$0	\$0	\$9,949	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$0	\$0	\$9,949	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$83,043</b>	<b>\$35,184</b>	<b>\$72,707</b>	<b>\$52,216</b>	<b>\$51,496</b>	<b>\$40,049</b>	<b>\$41,737</b>	<b>\$49,120</b>	<b>\$38,117</b>	<b>\$38,036</b>

**COS - DEPARTMENT OF CORRECTIONS**

**0162 - Correctional Center**

**014 - Other Special Revenue Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$66,192	\$50,638	\$35,631	\$57,027	\$60,718	\$90,367	\$50,367	\$40,034	\$71,480	\$77,376
Retirement Costs	\$18,522	\$14,376	\$11,320	\$19,766	\$21,439	\$33,797	\$20,091	\$15,169	\$24,170	\$24,064
Health Insurance	\$14,237	\$5,696	\$6,616	\$10,965	\$9,847	\$13,960	\$10,370	\$6,626	\$13,732	\$15,060
Other Fringe Benefits	\$4,102	\$2,908	\$1,988	\$3,072	\$3,142	\$4,714	\$3,124	\$2,217	\$4,368	\$4,981
Personal Services - Subtotal	\$103,052	\$73,618	\$55,555	\$90,829	\$95,147	\$142,838	\$83,952	\$64,046	\$113,751	\$121,481
All Other										
Professional Services	\$620	\$22,419	\$48,349	\$63,108	\$53,794	\$58,505	\$55,391	\$44,387	\$51,244	\$48,852
Travel Expenses	\$0	\$0	\$1,256	\$467	\$2	\$196	\$495	\$427	\$168	\$602
Miscellaneous Operating Expenses	\$79,680	\$53,839	\$23,993	\$34,578	\$25,210	\$21,705	\$10,947	\$24,104	\$38,202	\$35,621
Commodities	\$129,622	\$194,399	\$276,437	\$320,161	\$263,194	\$296,009	\$261,532	\$187,571	\$250,443	\$249,548
Contributions and Transfers to Other Funds	\$5,430	\$6,617	\$9,305	\$11,160	\$7,705	\$8,992	\$8,483	\$6,892	\$7,761	\$6,959
All Other - Subtotal	\$215,352	\$277,273	\$359,341	\$429,474	\$349,905	\$385,407	\$336,848	\$263,381	\$347,818	\$341,582
Capital Expenditures										
Capital Expenditures	\$0	\$34,500	\$3,643	\$0	\$0	\$9,600	\$13,545	\$0	\$9,295	\$0
Capital Expenditures - Subtotal	\$0	\$34,500	\$3,643	\$0	\$0	\$9,600	\$13,545	\$0	\$9,295	\$0
<b>Total Expenditures</b>	<b>\$318,404</b>	<b>\$385,392</b>	<b>\$418,540</b>	<b>\$520,304</b>	<b>\$445,052</b>	<b>\$537,845</b>	<b>\$434,345</b>	<b>\$327,428</b>	<b>\$470,864</b>	<b>\$463,063</b>

**COS - DEPARTMENT OF CORRECTIONS**  
**0521 - Correctional Center - Farm Program**  
**014 - Other Special Revenue Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
All Other										
Miscellaneous Operating Expenses	\$1,873	\$6,138	\$2,240	\$1,897	\$2,925	\$0	\$0	\$0	\$0	\$0
Commodities	\$1,717	\$1,802	\$2,206	\$5,840	\$11,738	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$62	\$153	\$102	\$170	\$258	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$3,652	\$8,092	\$4,547	\$7,907	\$14,921	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$3,652</b>	<b>\$8,092</b>	<b>\$4,547</b>	<b>\$7,907</b>	<b>\$14,921</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**COS - DEPARTMENT OF CORRECTIONS**  
**0286 - Correctional Medical Services Fund**  
**010 - General Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$46,879	\$49,090	\$55,808	\$31,797	\$0	\$0	\$0	\$0	\$0	\$0
Retirement Costs	\$10,225	\$10,674	\$14,930	\$10,301	\$0	\$0	\$0	\$0	\$0	\$0
Health Insurance	\$5,637	\$5,003	\$6,899	\$3,545	\$0	\$0	\$0	\$0	\$0	\$0
Other Fringe Benefits	\$1,861	\$1,752	\$1,502	\$811	\$0	\$0	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$64,602	\$66,519	\$79,139	\$46,454	\$0	\$0	\$0	\$0	\$0	\$0
All Other										
Professional Services	\$10,687,570	\$12,415,100	\$13,469,291	\$13,453,951	\$14,475,103	\$15,840,943	\$17,764,645	\$16,982,022	\$19,194,225	\$16,760,867
Travel Expenses	\$0	\$0	\$0	\$0	\$2,862	\$251	\$0	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$2,051	-\$239	\$750	\$9,128	\$20,349	\$11,725	\$96	\$893	\$0	\$0
Commodities	\$5,675	\$5,381	\$7,050	\$1,175	\$54,628	\$5,457	\$200	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$53,747	\$3,909	\$11,000	\$0	\$18,971	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$10,749,043	\$12,424,151	\$13,488,091	\$13,464,254	\$14,571,912	\$15,858,376	\$17,764,940	\$16,982,914	\$19,194,225	\$16,760,867
Capital Expenditures										
Capital Expenditures	\$7,617	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$7,617	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$10,821,262</b>	<b>\$12,490,670</b>	<b>\$13,567,229</b>	<b>\$13,510,708</b>	<b>\$14,571,912</b>	<b>\$15,858,376</b>	<b>\$17,764,940</b>	<b>\$16,982,914</b>	<b>\$19,194,225</b>	<b>\$16,760,867</b>

**COS - DEPARTMENT OF CORRECTIONS**  
**0286 - Correctional Medical Services Fund**  
**013 - Federal Expenditures Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
All Other										
Professional Services	\$422,281	\$248,968	\$153,547	\$87,173	\$97,741	\$39,059	\$36,294	\$40,151	\$121,075	\$94,697
Contributions and Transfers to Other Funds	\$15,063	\$6,301	\$5,459	\$1,855	\$2,267	\$1,123	\$817	\$631	\$2,033	\$1,437
All Other - Subtotal	\$437,344	\$255,269	\$159,006	\$89,028	\$100,007	\$40,182	\$37,111	\$40,782	\$123,108	\$96,134
<b>Total Expenditures</b>	<b>\$437,344</b>	<b>\$255,269</b>	<b>\$159,006</b>	<b>\$89,028</b>	<b>\$100,007</b>	<b>\$40,182</b>	<b>\$37,111</b>	<b>\$40,782</b>	<b>\$123,108</b>	<b>\$96,134</b>

**COS - DEPARTMENT OF CORRECTIONS**

**0286 - Correctional Medical Services Fund**

**014 - Other Special Revenue Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
All Other										
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$1,430	\$0	\$6,692	\$15,825	\$4,825	\$225	\$0
Commodities	\$0	\$0	\$1,173	\$9,152	\$1,746	\$9,373	\$4,735	\$3,478	\$1,280	\$0
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$8,879	\$0	\$0	\$0	\$0	\$42	\$0	\$0
Contributions and Transfers to Other Funds	\$0	\$0	\$42	\$225	\$40	\$462	\$463	\$131	\$25	\$0
All Other - Subtotal	\$0	\$0	\$10,094	\$10,807	\$1,786	\$16,527	\$21,023	\$8,475	\$1,531	\$0
Capital Expenditures										
Capital Expenditures	\$0	\$0	\$5,595	\$0	\$0	\$5,650	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$0	\$0	\$5,595	\$0	\$0	\$5,650	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,689</b>	<b>\$10,807</b>	<b>\$1,786</b>	<b>\$22,177</b>	<b>\$21,023</b>	<b>\$8,475</b>	<b>\$1,531</b>	<b>\$0</b>

**COS - DEPARTMENT OF CORRECTIONS**  
**0888 - County Jail Prisoner Support and Community Corrections Fund**  
**010 - General Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
All Other										
Grants, Subsidies and Pensions to Other Governments	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$5,092,173	\$5,194,016	\$5,297,897	\$5,212,928	\$5,477,313	\$5,641,632	\$5,646,562	\$0	\$0	\$0
All Other - Subtotal	\$5,092,173	\$5,194,016	\$5,297,897	\$5,212,928	\$5,477,313	\$5,641,632	\$5,646,562	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$5,092,173</b>	<b>\$5,194,016</b>	<b>\$5,297,897</b>	<b>\$5,212,928</b>	<b>\$5,477,313</b>	<b>\$5,641,632</b>	<b>\$5,646,562</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



**COS - DEPARTMENT OF CORRECTIONS**  
**0888 - County Jail Prisoner Support and Community Corrections Fund**  
**014 - Other Special Revenue Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
All Other										
Grants, Subsidies and Pensions to Individuals	\$69,014	\$32,453	\$240,452	\$196,142	\$297,636	\$262,016	\$346,112	\$0	\$0	\$0
All Other - Subtotal	\$69,014	\$32,453	\$240,452	\$196,142	\$297,636	\$262,016	\$346,112	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$69,014</b>	<b>\$32,453</b>	<b>\$240,452</b>	<b>\$196,142</b>	<b>\$297,636</b>	<b>\$262,016</b>	<b>\$346,112</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**COS - DEPARTMENT OF CORRECTIONS**

**0542 - Downeast Correctional Facility**

**010 - General Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$2,590,508	\$2,679,555	\$2,710,301	\$2,798,482	\$2,887,001	\$2,979,908	\$2,999,200	\$3,132,709	\$2,952,322	\$2,804,652
Retirement Costs	\$684,869	\$707,078	\$811,632	\$914,906	\$963,418	\$1,049,303	\$1,114,336	\$1,155,209	\$970,492	\$838,802
Health Insurance	\$548,503	\$475,195	\$672,350	\$662,509	\$646,175	\$665,522	\$680,245	\$693,768	\$700,163	\$665,746
Other Fringe Benefits	\$157,454	\$148,903	\$133,910	\$142,098	\$145,510	\$164,589	\$164,041	\$165,846	\$165,453	\$161,167
Unemployment Reimbursements	\$1,456	\$2,048	\$0	\$8,138	\$0	\$694	\$909	\$9,191	\$0	\$9,743
Personal Services - Subtotal	\$3,982,789	\$4,012,778	\$4,328,192	\$4,526,133	\$4,642,104	\$4,860,016	\$4,958,731	\$5,156,724	\$4,788,430	\$4,480,110
All Other										
Professional Services	\$32,531	\$42,331	\$3,418	\$34,613	\$65,898	\$88,199	\$80,376	\$88,216	\$29,620	\$17,155
Travel Expenses	\$3,743	\$4,032	\$7,592	\$7,205	\$6,465	\$4,699	\$2,418	\$2,331	\$1,830	\$3,298
Miscellaneous Operating Expenses	\$204,942	\$213,379	\$216,043	\$209,426	\$216,940	\$207,860	\$251,889	\$258,273	\$213,397	\$268,477
Commodities	\$414,849	\$506,346	\$515,193	\$563,518	\$523,416	\$595,311	\$580,109	\$460,250	\$486,554	\$643,907
All Other - Subtotal	\$656,065	\$766,088	\$742,246	\$814,761	\$812,719	\$896,069	\$914,793	\$809,070	\$731,401	\$932,838
Capital Expenditures										
Capital Expenditures	\$8,050	\$23,000	\$5,800	\$19,289	\$11,479	\$0	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$8,050	\$23,000	\$5,800	\$19,289	\$11,479	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$4,646,904</b>	<b>\$4,801,866</b>	<b>\$5,076,238</b>	<b>\$5,360,183</b>	<b>\$5,466,302</b>	<b>\$5,756,085</b>	<b>\$5,873,524</b>	<b>\$5,965,793</b>	<b>\$5,519,831</b>	<b>\$5,412,948</b>

**COS - DEPARTMENT OF CORRECTIONS**

**0542 - Downeast Correctional Facility**

**013 - Federal Expenditures Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
All Other										
Professional Services	\$61	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$6,658	\$1,335	\$795	\$2,190	\$0	\$0	\$1,530	\$0	\$0	\$0
Commodities	\$2,361	\$156	\$1,316	\$1,423	\$1,236	\$2,129	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$62	\$10	\$16	\$20	\$8	\$16	\$12	\$0	\$0	\$0
All Other - Subtotal	\$9,141	\$1,500	\$2,128	\$3,632	\$1,244	\$2,145	\$1,542	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$9,141</b>	<b>\$1,500</b>	<b>\$2,128</b>	<b>\$3,632</b>	<b>\$1,244</b>	<b>\$2,145</b>	<b>\$1,542</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**COS - DEPARTMENT OF CORRECTIONS**

**0542 - Downeast Correctional Facility**

**014 - Other Special Revenue Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$1,858	\$3,899	\$2,784	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Retirement Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Health Insurance	\$0	-\$2,262	\$680	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$1,858	\$1,637	\$3,464	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Other										
Professional Services	\$14,973	\$24,703	\$20,666	\$18,303	\$18,624	\$14,743	\$18,135	\$19,835	\$21,194	\$8,076
Miscellaneous Operating Expenses	\$1,251	-\$1,171	\$325	\$2,386	\$4,564	\$10,365	\$4,908	\$1,601	\$1,787	\$2,179
Commodities	\$51,302	\$50,675	\$38,765	\$37,208	\$36,327	\$29,469	\$29,665	\$27,484	\$48,033	\$31,388
Contributions and Transfers to Other Funds	\$473	\$485	\$494	\$318	\$390	\$408	\$405	\$384	\$592	\$273
All Other - Subtotal	\$67,999	\$74,693	\$60,250	\$58,215	\$59,904	\$54,984	\$53,113	\$49,304	\$71,606	\$41,917
<b>Total Expenditures</b>	<b>\$69,857</b>	<b>\$76,330</b>	<b>\$63,714</b>	<b>\$58,215</b>	<b>\$59,904</b>	<b>\$54,984</b>	<b>\$53,113</b>	<b>\$49,304</b>	<b>\$71,606</b>	<b>\$41,917</b>

**COS - DEPARTMENT OF CORRECTIONS**  
**0502 - Justice - Planning, Projects and Statistics**  
**010 - General Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$31,860	\$27,701	\$33,298	\$34,247	\$34,758	\$37,855	\$33,914	\$22,922	\$22,369	\$24,063
Retirement Costs	\$7,327	\$6,338	\$8,503	\$9,756	\$10,399	\$12,189	\$11,011	\$7,290	\$6,094	\$6,486
Health Insurance	\$8,078	\$6,199	\$6,260	\$6,747	\$7,162	\$7,445	\$7,813	\$6,731	\$6,192	\$6,848
Other Fringe Benefits	\$1,908	\$1,669	\$1,794	\$2,017	\$2,119	\$2,431	\$2,044	\$1,339	\$1,084	\$1,374
Personal Services - Subtotal	\$49,174	\$41,907	\$49,855	\$52,767	\$54,438	\$59,920	\$54,781	\$38,283	\$35,739	\$38,771
All Other										
Travel Expenses	\$424	\$33	\$0	\$3	\$243	\$58	\$0	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$3,377	\$2,495	\$482	\$965	\$2,978	\$869	\$568	\$3,050	\$419	\$1,430
Commodities	\$2,890	\$2,646	\$1,993	\$2,405	\$5,021	\$3,346	\$939	\$0	\$1,569	\$556
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$10,902	\$12,923	\$0	\$0	\$0
All Other - Subtotal	\$6,691	\$5,175	\$2,474	\$3,373	\$8,242	\$15,174	\$14,430	\$3,050	\$1,988	\$1,986
<b>Total Expenditures</b>	<b>\$55,865</b>	<b>\$47,082</b>	<b>\$52,329</b>	<b>\$56,140</b>	<b>\$62,680</b>	<b>\$75,094</b>	<b>\$69,211</b>	<b>\$41,333</b>	<b>\$37,726</b>	<b>\$40,757</b>

**COS - DEPARTMENT OF CORRECTIONS**  
**0502 - Justice - Planning, Projects and Statistics**  
**013 - Federal Expenditures Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$59,618	\$54,528	\$111,203	\$61,460	\$53,087	\$53,061	\$58,194	\$61,481	\$49,915	\$68,836
Retirement Costs	\$14,025	\$12,835	\$28,741	\$18,590	\$16,249	\$15,870	\$19,163	\$20,124	\$14,220	\$17,124
Health Insurance	\$2,932	\$1,212	\$11,776	\$3,528	\$6,982	\$9,617	\$15,276	\$15,848	\$18,876	\$22,066
Other Fringe Benefits	\$3,329	\$2,968	\$4,896	\$3,272	\$2,911	\$3,264	\$3,665	\$3,461	\$3,237	\$4,413
Personal Services - Subtotal	\$79,903	\$71,542	\$156,615	\$86,850	\$79,230	\$81,811	\$96,297	\$100,913	\$86,248	\$112,439
All Other										
Professional Services	\$3,025	\$14,685	\$6,664	\$1,671	\$81	\$56,982	\$64,416	\$68,696	\$53,107	\$120,206
Travel Expenses	\$5,522	\$6,997	\$8,594	\$27,639	\$14,293	\$10,435	\$7,056	\$7,561	\$14,103	\$10,072
Miscellaneous Operating Expenses	\$9,514	\$24,808	\$8,170	\$15,545	\$24,462	\$19,808	\$29,640	\$16,629	\$22,556	\$15,398
Commodities	\$1,122	\$1,475	\$5,081	\$31,418	\$6,891	\$4,883	\$4,967	\$6,455	\$2,287	\$5,458
Grants, Subsidies and Pensions to Public and Private Organizations	\$760,477	\$497,090	\$1,005,194	\$752,715	\$857,124	\$540,852	\$534,398	\$600,218	\$513,957	\$233,816
Contributions and Transfers to Other Funds	\$3,845	\$3,024	\$6,633	\$3,471	\$2,897	\$4,812	\$4,557	\$3,149	\$2,993	\$4,000
All Other - Subtotal	\$783,506	\$548,079	\$1,040,336	\$832,459	\$905,748	\$637,773	\$645,034	\$702,709	\$609,004	\$388,950
<b>Total Expenditures</b>	<b>\$863,410</b>	<b>\$619,622</b>	<b>\$1,196,951</b>	<b>\$919,310</b>	<b>\$984,978</b>	<b>\$719,584</b>	<b>\$741,331</b>	<b>\$803,622</b>	<b>\$695,252</b>	<b>\$501,390</b>

**COS - DEPARTMENT OF CORRECTIONS**

**0892 - Juvenile Community Corrections**

**010 - General Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$2,434,064	\$2,427,366	\$2,587,818	\$2,846,053	\$2,985,364	\$3,492,145	\$3,527,250	\$3,471,727	\$3,235,246	\$3,093,707
Retirement Costs	\$665,445	\$670,976	\$810,146	\$959,103	\$1,038,942	\$1,281,067	\$1,316,559	\$1,288,188	\$1,063,855	\$933,121
Health Insurance	\$517,241	\$455,011	\$651,818	\$695,787	\$723,697	\$783,405	\$799,326	\$761,437	\$778,972	\$758,746
Other Fringe Benefits	\$161,250	\$145,657	\$139,912	\$154,441	\$157,270	\$189,614	\$192,061	\$185,320	\$182,752	\$177,106
Unemployment Reimbursements	\$4,471	\$1,841	\$0	\$0	\$0	\$0	\$0	\$9,465	\$6,408	\$4,628
Personal Services - Subtotal	\$3,782,471	\$3,700,851	\$4,189,695	\$4,655,385	\$4,905,273	\$5,746,231	\$5,835,196	\$5,716,136	\$5,267,233	\$4,967,309
All Other										
Professional Services	\$302,627	\$209,949	\$180,040	\$128,201	\$524,871	\$517,725	\$817,012	\$1,188,018	\$945,874	\$599,714
Travel Expenses	\$140,399	\$162,492	\$163,238	\$164,064	\$175,422	\$178,952	\$166,469	\$169,811	\$188,036	\$177,826
Miscellaneous Operating Expenses	\$356,552	\$396,671	\$429,316	\$439,051	\$451,132	\$452,088	\$456,562	\$449,776	\$426,285	\$408,562
Commodities	\$270,346	\$545,277	\$799,037	\$322,971	\$515,821	\$582,705	\$355,880	\$80,902	\$85,236	\$66,398
Grants, Subsidies and Pensions to Other Governments	\$50,000	\$20,000	\$50,000	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$2,633,282	\$2,776,242	\$3,107,979	\$3,010,371	\$2,739,495	\$3,183,503	\$3,045,938	\$2,551,706	\$2,522,973	\$2,715,554
Grants, Subsidies and Pensions to Individuals	\$509,080	\$461,691	\$282,419	\$196,155	\$34,213	\$650	\$0	\$0	\$0	\$0
Debt Service Interest	\$0	\$0	\$0	\$0	\$10,119	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$4,262,285	\$4,572,322	\$5,012,028	\$4,310,813	\$4,501,073	\$4,915,623	\$4,841,862	\$4,440,213	\$4,168,404	\$3,968,054
Capital Expenditures										
Capital Expenditures	\$0	\$0	\$12,000	\$9,000	\$0	\$0	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$0	\$0	\$12,000	\$9,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$8,044,756</b>	<b>\$8,273,173</b>	<b>\$9,213,723</b>	<b>\$8,975,198</b>	<b>\$9,406,345</b>	<b>\$10,661,854</b>	<b>\$10,677,058</b>	<b>\$10,156,349</b>	<b>\$9,435,636</b>	<b>\$8,935,362</b>





**COS - DEPARTMENT OF CORRECTIONS**

**0892 - Juvenile Community Corrections**

**014 - Other Special Revenue Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$62,678	\$58,926	\$13,202	\$0	\$19,130	\$45,426	\$0	\$32,706	\$66,772	\$38,860
Retirement Costs	\$13,630	\$12,992	\$3,340	\$0	\$6,290	\$13,186	\$0	\$11,640	\$20,746	\$7,574
Health Insurance	\$8,547	\$6,566	\$1,986	\$0	\$3,991	\$6,390	\$0	\$6,677	\$14,153	\$4,718
Other Fringe Benefits	\$3,592	\$2,445	\$503	\$0	\$499	-\$282	\$0	\$831	\$1,666	\$582
Unemployment Reimbursements	\$526	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$88,972	\$80,929	\$19,031	\$0	\$29,909	\$64,720	\$0	\$51,855	\$103,336	\$51,734
All Other										
Professional Services	\$50,986	\$84,424	\$52,205	-\$56,287	\$118,470	\$228,674	\$294,917	\$22,660	\$17,108	\$12,735
Travel Expenses	\$7,102	\$10,700	\$5,176	\$21,227	\$10,848	\$10,464	\$5,105	\$7,663	\$2,412	\$363
Miscellaneous Operating Expenses	\$9,241	\$90,403	\$52,674	\$17,650	\$5,380	\$1,892	\$6,061	\$4,944	\$205	\$306
Commodities	\$23,921	\$19,979	\$2,499	\$1,275	\$0	\$4,001	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$205,072	\$228,834	\$121,779	\$152,355	\$50,031	-\$121,040	\$0	\$38,658	\$90,276	\$69,162
Grants, Subsidies and Pensions to Individuals	\$18,000	\$37,292	\$60,356	\$21,505	\$0	\$0	\$250	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$1,923	\$2,775	\$1,356	-\$145	\$1,633	\$1,500	\$986	\$463	\$859	\$444
All Other - Subtotal	\$316,246	\$474,407	\$296,046	\$157,581	\$186,362	\$125,490	\$307,319	\$74,387	\$110,859	\$83,010
Capital Expenditures										
Capital Expenditures	\$10,500	\$8,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$10,500	\$8,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$415,718</b>	<b>\$563,836</b>	<b>\$315,077</b>	<b>\$157,581</b>	<b>\$216,271</b>	<b>\$190,209</b>	<b>\$307,319</b>	<b>\$126,242</b>	<b>\$214,195</b>	<b>\$134,743</b>

**COS - DEPARTMENT OF CORRECTIONS**  
**0163 - Long Creek Youth Development Center**  
**010 - General Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$7,735,327	\$7,615,683	\$7,568,129	\$7,798,535	\$7,994,527	\$8,208,263	\$8,340,852	\$8,514,852	\$8,003,604	\$7,601,348
Retirement Costs	\$1,964,372	\$1,953,140	\$2,195,157	\$2,499,867	\$2,610,356	\$2,800,371	\$2,995,544	\$3,016,127	\$2,513,517	\$2,174,973
Health Insurance	\$1,305,971	\$1,103,901	\$1,591,779	\$1,595,384	\$1,631,242	\$1,692,133	\$1,737,313	\$1,735,566	\$1,803,704	\$1,730,597
Other Fringe Benefits	\$430,622	\$396,778	\$353,167	\$378,410	\$386,508	\$439,589	\$441,502	\$440,730	\$432,756	\$434,630
Unemployment Reimbursements	\$22,351	\$13,483	\$13,758	\$17,104	\$5,673	\$13,899	\$15,136	\$17,289	\$2,243	\$9,160
Personal Services - Subtotal	\$11,458,642	\$11,082,985	\$11,721,990	\$12,289,300	\$12,628,307	\$13,154,255	\$13,530,347	\$13,724,564	\$12,755,824	\$11,950,707
All Other										
Professional Services	\$381,602	\$328,307	\$375,215	\$352,682	\$471,803	\$377,827	\$388,769	\$397,400	\$370,199	\$132,957
Travel Expenses	\$6,644	\$12,387	\$9,438	\$11,823	\$13,110	\$11,655	\$9,328	\$11,712	\$7,859	\$14,953
Miscellaneous Operating Expenses	\$561,145	\$673,483	\$563,580	\$605,796	\$571,707	\$732,697	\$791,340	\$678,774	\$720,209	\$693,045
Commodities	\$763,257	\$722,022	\$856,921	\$1,044,923	\$1,109,939	\$1,102,422	\$1,134,847	\$819,069	\$751,699	\$862,838
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$7,000	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$1,200	\$100	\$50	\$100	\$0	\$5,000	\$0	\$0	\$0	\$0
All Other - Subtotal	\$1,713,848	\$1,736,299	\$1,805,205	\$2,015,324	\$2,173,559	\$2,229,601	\$2,324,284	\$1,906,955	\$1,849,966	\$1,703,793
Capital Expenditures										
Capital Expenditures	\$0	\$13,654	\$0	\$0	\$18,734	\$4,157	\$0	\$0	\$0	\$14,085
Capital Expenditures - Subtotal	\$0	\$13,654	\$0	\$0	\$18,734	\$4,157	\$0	\$0	\$0	\$14,085
<b>Total Expenditures</b>	<b>\$13,172,490</b>	<b>\$12,832,938</b>	<b>\$13,527,195</b>	<b>\$14,304,624</b>	<b>\$14,820,600</b>	<b>\$15,388,013</b>	<b>\$15,854,631</b>	<b>\$15,631,519</b>	<b>\$14,605,790</b>	<b>\$13,668,586</b>

**COS - DEPARTMENT OF CORRECTIONS**  
**0163 - Long Creek Youth Development Center**  
**013 - Federal Expenditures Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$50,666	\$69,778	\$72,231	\$63,545	\$40,769	\$142,803	\$46,035	\$48,692	\$46,710	\$0
Retirement Costs	\$11,911	\$15,035	\$19,047	\$18,512	\$12,479	\$42,771	\$14,804	\$15,440	\$12,777	\$0
Health Insurance	\$6,147	\$9,207	\$16,586	\$13,679	\$7,162	\$21,095	\$7,777	\$7,931	\$8,294	\$0
Other Fringe Benefits	\$3,026	\$3,903	\$3,799	\$3,390	\$2,087	\$7,374	\$2,318	\$2,365	\$2,337	\$0
Personal Services - Subtotal	\$71,750	\$97,923	\$111,663	\$99,126	\$62,497	\$214,043	\$70,934	\$74,428	\$70,118	\$0
All Other										
Professional Services	\$42,587	\$81,440	\$64,566	\$54,916	\$70,645	\$83,676	\$78,936	\$91,734	\$42,770	\$3,150
Travel Expenses	\$0	\$0	\$20	\$0	\$0	\$320	\$0	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$1,973	\$20,754	\$1,686	\$927	\$4,396	\$1,484	\$165	\$0	\$0	\$0
Commodities	\$12,346	\$8,482	\$42,368	\$9,519	\$11,466	\$13,020	\$2,868	\$14,880	\$14,541	\$214
Grants, Subsidies and Pensions to Other Governments	\$0	-\$917	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$1,000	\$7,498	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$752	\$1,095	\$1,112	\$1,035	\$880	\$1,772	\$1,006	\$1,294	\$865	\$23
All Other - Subtotal	\$57,658	\$110,855	\$109,753	\$67,396	\$94,885	\$100,272	\$82,974	\$107,907	\$58,176	\$3,386
<b>Total Expenditures</b>	<b>\$129,408</b>	<b>\$208,777</b>	<b>\$221,416</b>	<b>\$166,522</b>	<b>\$157,382</b>	<b>\$314,315</b>	<b>\$153,908</b>	<b>\$182,335</b>	<b>\$128,294</b>	<b>\$3,386</b>

**COS - DEPARTMENT OF CORRECTIONS**  
**0163 - Long Creek Youth Development Center**  
**014 - Other Special Revenue Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
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
All Other										
Professional Services	\$0	\$1,400	\$2,564	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel Expenses	\$679	\$805	\$0	\$0	\$0	\$0	\$1,298	\$722	\$0	\$0
Miscellaneous Operating Expenses	\$1,100	\$940	\$11	\$1,074	\$1,644	\$10,179	\$1,929	\$335	\$1,024	\$15,427
Commodities	\$12,660	\$817	\$35,168	\$10,892	\$614	\$1,854	\$9,681	\$3,648	\$2,717	\$5,975
Contributions and Transfers to Other Funds	\$84	\$21	\$191	\$75	\$13	\$68	\$85	\$34	\$25	\$144
All Other - Subtotal	\$14,523	\$3,983	\$37,932	\$12,041	\$2,272	\$12,102	\$12,994	\$4,739	\$3,767	\$21,546
<b>Total Expenditures</b>	<b>\$14,523</b>	<b>\$3,983</b>	<b>\$37,932</b>	<b>\$12,041</b>	<b>\$2,272</b>	<b>\$12,102</b>	<b>\$12,994</b>	<b>\$4,739</b>	<b>\$3,767</b>	<b>\$21,546</b>

**COS - DEPARTMENT OF CORRECTIONS**  
**0163 - Long Creek Youth Development Center**  
**020 - Federal Expenditures Fund ARRA**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
All Other										
Commodities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,066	\$0	\$0
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,066	\$0	\$0
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,066</b>	<b>\$0</b>	<b>\$0</b>

**COS - DEPARTMENT OF CORRECTIONS**  
**0857 - Mountain View Youth Development Center**  
**010 - General Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$6,520,089	\$6,622,168	\$6,687,133	\$7,022,691	\$7,285,731	\$7,314,209	\$7,475,240	\$7,680,327	\$7,338,760	\$7,135,648
Retirement Costs	\$1,692,064	\$1,727,954	\$1,985,528	\$2,295,327	\$2,411,485	\$2,552,020	\$2,729,272	\$2,766,493	\$2,326,719	\$2,067,183
Health Insurance	\$1,349,382	\$1,195,819	\$1,634,151	\$1,624,078	\$1,637,857	\$1,620,937	\$1,631,535	\$1,577,740	\$1,688,548	\$1,698,007
Other Fringe Benefits	\$402,888	\$379,519	\$333,706	\$355,912	\$370,287	\$412,412	\$409,874	\$401,097	\$400,020	\$406,768
Unemployment Reimbursements	\$1,056	\$7,722	\$200	\$461	\$2,645	\$22,830	\$3,549	\$6,588	\$16,043	\$10,606
Personal Services - Subtotal	\$9,965,480	\$9,933,182	\$10,640,717	\$11,298,469	\$11,708,005	\$11,922,408	\$12,249,470	\$12,432,245	\$11,770,089	\$11,318,213
All Other										
Professional Services	\$178,537	\$258,077	\$283,991	\$344,768	\$464,478	\$408,391	\$378,834	\$388,040	\$357,229	\$178,009
Travel Expenses	\$2,507	\$4,054	\$8,199	\$14,557	\$7,828	\$8,190	\$6,226	\$7,123	\$8,122	\$8,129
Miscellaneous Operating Expenses	\$460,597	\$500,634	\$505,635	\$559,493	\$631,979	\$614,673	\$492,446	\$434,324	\$399,994	\$351,767
Commodities	\$884,122	\$1,005,844	\$1,037,054	\$1,116,183	\$1,164,822	\$1,151,154	\$1,402,507	\$873,815	\$908,014	\$958,734
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50	\$0
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000	\$0	\$0	\$0
Debt Service Interest	\$0	\$0	\$3	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$1,525,762	\$1,768,609	\$1,834,883	\$2,035,001	\$2,269,107	\$2,182,408	\$2,285,014	\$1,703,302	\$1,673,409	\$1,496,639
Capital Expenditures										
Capital Expenditures	\$7,270	\$16,741	\$0	\$0	\$0	\$0	\$0	\$6,987	\$0	\$0
Capital Expenditures - Subtotal	\$7,270	\$16,741	\$0	\$0	\$0	\$0	\$0	\$6,987	\$0	\$0
<b>Total Expenditures</b>	<b>\$11,498,512</b>	<b>\$11,718,531</b>	<b>\$12,475,600</b>	<b>\$13,333,470</b>	<b>\$13,977,112</b>	<b>\$14,104,816</b>	<b>\$14,534,484</b>	<b>\$14,142,534</b>	<b>\$13,443,498</b>	<b>\$12,814,852</b>

**COS - DEPARTMENT OF CORRECTIONS**  
**0857 - Mountain View Youth Development Center**  
**013 - Federal Expenditures Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$0	\$31,762	\$44,400	\$33,549	\$30,551	\$146,707	\$80,255	\$59,722	\$55,849	\$46,512
Retirement Costs	\$0	\$7,202	\$12,037	\$10,041	\$8,630	\$34,127	\$27,913	\$21,376	\$14,470	\$9,475
Health Insurance	\$0	\$3,279	\$6,050	\$5,001	\$3,879	\$22,910	\$15,557	\$13,760	\$8,294	\$5,566
Other Fringe Benefits	\$0	\$1,652	\$1,952	\$1,625	\$1,355	\$5,753	\$4,303	\$3,060	\$2,820	\$1,987
Personal Services - Subtotal	\$0	\$43,895	\$64,440	\$50,217	\$44,415	\$209,497	\$128,028	\$97,918	\$81,432	\$63,540
All Other										
Professional Services	\$0	\$2,111	\$4,764	\$2,905	\$4,950	\$5,015	\$3,375	\$5,421	\$9,316	\$6,265
Travel Expenses	\$0	\$0	\$0	\$0	\$438	\$753	\$580	\$0	\$707	\$2,436
Miscellaneous Operating Expenses	\$0	\$4,195	\$5,036	\$8,007	\$9,457	\$9,659	\$4,692	\$6,994	\$9,587	\$1,931
Commodities	\$0	\$12,715	\$17,184	\$33,130	\$15,506	\$42,350	\$12,356	\$27,619	\$18,943	\$33,872
Grants, Subsidies and Pensions to Other Governments	\$0	-\$722	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$0	\$367	\$786	\$434	\$445	\$1,735	\$973	\$1,013	\$848	\$734
All Other - Subtotal	\$0	\$18,666	\$27,771	\$44,476	\$30,795	\$59,512	\$21,976	\$41,048	\$39,401	\$45,238
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$62,561</b>	<b>\$92,211</b>	<b>\$94,693</b>	<b>\$75,210</b>	<b>\$269,009</b>	<b>\$150,004</b>	<b>\$138,965</b>	<b>\$120,833</b>	<b>\$108,778</b>

**COS - DEPARTMENT OF CORRECTIONS**  
**0857 - Mountain View Youth Development Center**  
**014 - Other Special Revenue Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
All Other										
Professional Services	\$0	\$8	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Commodities	\$0	\$0	\$709	\$488	\$417	\$1,255	\$1,302	\$2,079	\$1,797	\$0
Contributions and Transfers to Other Funds	\$0	\$0	\$6	\$2	\$2	\$8	\$9	\$15	\$13	\$0
All Other - Subtotal	\$0	\$8	\$715	\$490	\$420	\$1,263	\$1,310	\$2,094	\$1,810	\$0
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$8</b>	<b>\$715</b>	<b>\$490</b>	<b>\$420</b>	<b>\$1,263</b>	<b>\$1,310</b>	<b>\$2,094</b>	<b>\$1,810</b>	<b>\$0</b>



**COS - DEPARTMENT OF CORRECTIONS**  
**0857 - Mountain View Youth Development Center**  
**020 - Federal Expenditures Fund ARRA**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,629	\$0	\$0
Commodities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,682	\$0
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,629	\$3,682	\$0
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,629</b>	<b>\$3,682</b>	<b>\$0</b>

**COS - DEPARTMENT OF CORRECTIONS**

**0684 - Office of Advocacy**

**010 - General Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$109,938	\$113,584	\$113,620	\$101,552	\$97,794	\$99,715	\$68,680	\$0	\$0	\$0
Retirement Costs	\$25,869	\$26,767	\$30,802	\$30,486	\$29,935	\$31,264	\$22,549	\$0	\$0	\$0
Health Insurance	\$24,865	\$22,087	\$30,469	\$26,522	\$25,650	\$24,586	\$14,767	\$0	\$0	\$0
Other Fringe Benefits	\$6,229	\$5,817	\$5,028	\$4,254	\$4,060	\$4,656	\$3,142	\$0	\$0	\$0
Personal Services - Subtotal	\$166,902	\$168,255	\$179,919	\$162,814	\$157,438	\$160,222	\$109,138	\$0	\$0	\$0
All Other										
Professional Services	\$9,518	\$0	\$7,795	\$9,998	\$9,997	\$7,499	\$7,499	\$0	\$0	\$0
Travel Expenses	\$785	\$943	\$4,066	\$1,599	\$3,283	\$3,422	\$1,330	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$320	\$607	\$3,070	\$509	\$337	\$175	\$191	\$0	\$0	\$0
Commodities	\$2,342	\$10,024	\$14,162	\$16,131	\$3,245	\$11,472	\$1,892	\$0	\$0	\$0
All Other - Subtotal	\$12,965	\$11,574	\$29,093	\$28,237	\$16,861	\$22,567	\$10,912	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$179,866</b>	<b>\$179,829</b>	<b>\$209,013</b>	<b>\$191,051</b>	<b>\$174,300</b>	<b>\$182,789</b>	<b>\$120,050</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**COS - DEPARTMENT OF CORRECTIONS**

**0046 - Office of Victim Services**

**010 - General Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$100,957	\$96,597	\$100,025	\$95,300	\$85,660	\$93,159	\$94,864	\$99,923	\$96,080	\$92,538
Retirement Costs	\$22,818	\$21,921	\$26,099	\$28,077	\$25,474	\$28,358	\$30,411	\$31,615	\$26,178	\$22,197
Health Insurance	\$22,140	\$13,097	\$18,826	\$18,520	\$15,047	\$14,891	\$18,025	\$19,186	\$20,107	\$19,071
Other Fringe Benefits	\$8,343	\$6,052	\$5,447	\$6,003	\$4,587	\$6,564	\$5,048	\$6,370	\$6,316	\$5,880
Unemployment Reimbursements	\$0	\$0	\$114	\$4,715	\$768	\$0	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$154,259	\$137,668	\$150,511	\$152,615	\$131,536	\$142,972	\$148,348	\$157,094	\$148,682	\$139,686
All Other										
Professional Services	\$110	\$1,454	\$0	\$23,090	\$49,619	\$47,240	\$51,896	\$49,482	\$44,207	\$0
Travel Expenses	\$2,090	\$2,027	\$2,359	\$4,775	\$2,652	\$4,797	\$2,175	\$3,354	\$3,561	\$4,333
Miscellaneous Operating Expenses	\$4,602	\$5,177	\$3,230	\$3,654	\$3,677	\$3,544	\$3,590	\$4,167	\$3,833	\$4,540
Commodities	\$8,157	\$9,910	\$12,595	\$9,692	\$11,493	\$9,661	\$9,406	\$2,013	\$1,707	\$2,922
All Other - Subtotal	\$14,958	\$18,567	\$18,185	\$41,211	\$67,441	\$65,243	\$67,067	\$59,016	\$53,309	\$11,795
<b>Total Expenditures</b>	<b>\$169,217</b>	<b>\$156,236</b>	<b>\$168,696</b>	<b>\$193,826</b>	<b>\$198,977</b>	<b>\$208,214</b>	<b>\$215,415</b>	<b>\$216,110</b>	<b>\$201,991</b>	<b>\$151,481</b>

**COS - DEPARTMENT OF CORRECTIONS**

**0046 - Office of Victim Services**

**014 - Other Special Revenue Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$290	\$2,262	\$0	\$0	\$0
Travel Expenses	\$45	\$54	\$228	\$204	\$219	\$187	\$0	\$949	\$3,019	\$1,415
Miscellaneous Operating Expenses	\$474	\$538	\$50	\$245	\$2,776	\$775	\$1,372	\$422	\$58	\$90
Commodities	\$0	\$124	\$146	\$0	\$0	\$0	\$117	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$18	\$126	\$18	\$9	\$54	\$29	\$0	\$23	\$41	\$30
All Other - Subtotal	\$537	\$842	\$442	\$458	\$3,049	\$1,280	\$3,751	\$1,395	\$3,117	\$1,536
<b>Total Expenditures</b>	<b>\$537</b>	<b>\$842</b>	<b>\$442</b>	<b>\$458</b>	<b>\$3,049</b>	<b>\$1,280</b>	<b>\$3,751</b>	<b>\$1,395</b>	<b>\$3,117</b>	<b>\$1,536</b>

**COS - DEPARTMENT OF CORRECTIONS**

**0046 - Office of Victim Services**

**020 - Federal Expenditures Fund ARRA**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$22,931	\$15,287	\$0
Retirement Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,015	\$3,973	\$0
Health Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,893	\$5,478	\$0
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,322	\$947	\$0
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$38,161	\$25,686	\$0
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$38,161</b>	<b>\$25,686</b>	<b>\$0</b>

**COS - DEPARTMENT OF CORRECTIONS**

**0123 - Parole Board**

**010 - General Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$385	\$715	\$440	\$585	\$450	\$200	\$100	\$300	\$600	\$315
Other Fringe Benefits	\$0	\$0	\$55	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$385	\$715	\$495	\$585	\$450	\$200	\$100	\$300	\$600	\$315
All Other										
Professional Services	\$0	\$2,676	\$0	\$250	\$0	\$0	\$0	\$0	\$330	\$420
Travel Expenses	\$28	\$84	\$473	\$546	\$310	\$0	\$38	\$79	\$119	\$79
Miscellaneous Operating Expenses	\$239	\$561	\$25	\$23	\$212	\$330	\$140	\$1,027	\$2,406	\$2,354
Commodities	\$0	\$524	\$3,101	\$2,283	\$0	\$2,526	\$0	\$0	\$0	\$0
All Other - Subtotal	\$267	\$3,846	\$3,599	\$3,103	\$522	\$2,856	\$178	\$1,106	\$2,855	\$2,854
<b>Total Expenditures</b>	<b>\$652</b>	<b>\$4,561</b>	<b>\$4,094</b>	<b>\$3,688</b>	<b>\$972</b>	<b>\$3,056</b>	<b>\$278</b>	<b>\$1,406</b>	<b>\$3,455</b>	<b>\$3,169</b>

**COS - DEPARTMENT OF CORRECTIONS**

**Z086 - Prisoner Boarding Program**

**010 - General Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$880,789	\$1,012,211	\$785,593
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$880,789	\$1,012,211	\$785,593
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$880,789</b>	<b>\$1,012,211</b>	<b>\$785,593</b>

**COS - DEPARTMENT OF CORRECTIONS**  
**Z075 - State Board of Corrections Investment Fund**  
**010 - General Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$410,832	\$425,194	\$0	\$0
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$15,394	\$0	\$0	\$0
Commodities	\$0	\$0	\$0	\$0	\$0	\$0	\$179	\$0	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$0	\$1,463,340	\$0	\$0	\$0
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$1,889,745	\$425,194	\$0	\$0
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,889,745</b>	<b>\$425,194</b>	<b>\$0</b>	<b>\$0</b>



**COS - DEPARTMENT OF CORRECTIONS**

**0144 - State Prison**

**010 - General Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$16,347,841	\$17,204,183	\$17,766,745	\$18,070,545	\$18,851,931	\$19,597,587	\$20,316,584	\$19,508,489	\$18,318,496	\$15,892,209
Retirement Costs	\$4,419,308	\$4,606,385	\$5,332,418	\$6,012,463	\$6,389,293	\$6,994,902	\$7,571,388	\$7,123,153	\$5,984,541	\$4,770,227
Health Insurance	\$3,209,951	\$2,720,208	\$3,849,829	\$3,917,272	\$3,830,548	\$3,983,786	\$4,142,770	\$4,140,152	\$4,167,610	\$3,749,296
Other Fringe Benefits	\$988,964	\$946,395	\$863,809	\$902,014	\$904,722	\$1,028,463	\$1,053,463	\$1,037,107	\$993,957	\$925,921
Unemployment Reimbursements	\$440	\$4,544	\$23,657	\$6,696	\$9,413	\$14,477	\$33,954	\$29,135	\$69,261	\$57,071
Personal Services - Subtotal	\$24,966,504	\$25,481,715	\$27,836,458	\$28,908,990	\$29,985,907	\$31,619,216	\$33,118,159	\$31,838,036	\$29,533,864	\$25,394,724
All Other										
Professional Services	\$62,199	\$64,791	\$65,484	\$312,154	\$552,610	\$479,657	\$644,688	\$545,107	\$527,072	\$105,331
Travel Expenses	\$20,906	\$42,842	\$52,991	\$36,753	\$36,665	\$29,074	\$21,297	\$44,015	\$51,377	\$42,832
Miscellaneous Operating Expenses	\$2,621,010	\$2,446,169	\$2,368,620	\$2,786,043	\$2,689,654	\$2,924,590	\$2,998,384	\$3,005,781	\$2,537,154	\$2,620,372
Commodities	\$3,220,053	\$3,390,617	\$3,495,080	\$4,077,824	\$4,240,524	\$4,736,654	\$5,223,604	\$3,777,242	\$3,985,100	\$4,407,198
Grants, Subsidies and Pensions to Public and Private Organizations	\$5,295	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$975	\$0	\$40,240	\$2,831	\$10,127	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$5,930,438	\$5,944,419	\$6,022,416	\$7,215,605	\$7,529,580	\$8,169,976	\$8,887,973	\$7,372,146	\$7,100,703	\$7,175,733
Capital Expenditures										
Capital Expenditures	\$55,108	\$21,789	\$48,619	\$32,623	\$44,129	\$55,000	\$0	\$0	\$17,436	\$0
Capital Expenditures - Subtotal	\$55,108	\$21,789	\$48,619	\$32,623	\$44,129	\$55,000	\$0	\$0	\$17,436	\$0
<b>Total Expenditures</b>	<b>\$30,952,049</b>	<b>\$31,447,923</b>	<b>\$33,907,493</b>	<b>\$36,157,218</b>	<b>\$37,559,616</b>	<b>\$39,844,191</b>	<b>\$42,006,132</b>	<b>\$39,210,182</b>	<b>\$36,652,004</b>	<b>\$32,570,457</b>



**COS - DEPARTMENT OF CORRECTIONS**

**0144 - State Prison**

**014 - Other Special Revenue Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$57,616	\$64,878	\$34,935	\$31,933	\$38,983	\$41,399	\$9,670	\$25,396	\$33,270	\$38,815
Retirement Costs	\$19,124	\$20,985	\$13,769	\$16,424	\$13,729	\$15,484	\$3,730	\$9,153	\$11,262	\$12,071
Health Insurance	\$11,570	\$13,156	\$9,813	\$11,512	\$7,162	\$7,445	\$1,620	\$4,017	\$7,372	\$9,107
Other Fringe Benefits	\$3,420	\$4,157	\$1,998	\$2,288	\$1,496	\$1,626	\$344	\$831	\$1,883	\$2,330
Personal Services - Subtotal	\$91,729	\$103,176	\$60,515	\$62,156	\$61,370	\$65,954	\$15,363	\$39,397	\$53,787	\$62,322
All Other										
Professional Services	\$500	\$2,132	\$820	\$200	\$300	\$0	\$0	\$0	\$0	\$5,040
Travel Expenses	\$0	\$299	-\$14	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$11,784	\$11,278	\$13,460	\$18,898	\$92,075	\$4,044	\$7,372	\$9,001	\$17,570	\$8,454
Commodities	\$6,895	\$10,016	\$19,054	\$14,768	\$5,424	\$4,589	\$9,294	\$10,413	\$19,800	\$9,625
Contributions and Transfers to Other Funds	\$655	\$654	\$621	\$392	\$776	\$437	\$192	\$348	\$570	\$518
All Other - Subtotal	\$19,835	\$24,379	\$33,941	\$34,258	\$98,575	\$9,069	\$16,858	\$19,762	\$37,939	\$23,638
Capital Expenditures										
Capital Expenditures	\$0	\$0	\$11,200	\$7,075	\$0	\$0	\$0	\$0	\$14,800	\$0
Capital Expenditures - Subtotal	\$0	\$0	\$11,200	\$7,075	\$0	\$0	\$0	\$0	\$14,800	\$0
<b>Total Expenditures</b>	<b>\$111,564</b>	<b>\$127,556</b>	<b>\$105,657</b>	<b>\$103,489</b>	<b>\$159,945</b>	<b>\$75,024</b>	<b>\$32,221</b>	<b>\$59,159</b>	<b>\$106,527</b>	<b>\$85,960</b>

**COS - DEPARTMENT OF CORRECTIONS**

**0144 - State Prison**

**061 - Prison Industries Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$233,152	\$155,648	\$157,659	\$130,484	\$117,721	\$117,879	\$121,193	\$90,057	\$87,010	\$92,350
Retirement Costs	\$56,757	\$34,557	\$40,347	\$37,880	\$36,806	\$38,960	\$41,521	\$28,515	\$23,897	\$24,120
Health Insurance	\$50,170	\$24,517	\$38,501	\$29,714	\$25,650	\$25,115	\$27,255	\$15,424	\$15,776	\$15,776
Other Fringe Benefits	\$14,925	\$9,402	\$8,903	\$7,276	\$5,915	\$6,203	\$9,346	\$4,530	\$4,463	\$4,689
Personal Services - Subtotal	\$355,005	\$224,124	\$245,410	\$205,354	\$186,091	\$188,158	\$199,316	\$138,527	\$131,147	\$136,935
All Other										
Professional Services	\$248,747	\$305,365	\$305,107	\$372,092	\$446,880	\$408,989	\$304,054	\$548,876	\$612,749	\$555,873
Travel Expenses	\$2,890	\$670	\$859	\$685	\$252	\$2,196	\$400	\$261	\$142	\$741
Miscellaneous Operating Expenses	\$48,371	\$54,610	\$75,923	\$99,095	\$104,112	\$89,502	\$80,671	\$56,059	\$52,034	\$46,180
Commodities	\$102,693	\$134,924	\$149,905	\$159,800	\$136,886	\$102,782	\$108,558	\$105,214	\$115,335	\$106,918
Contributions and Transfers to Other Funds	\$4,476	\$3,713	\$5,144	\$3,415	\$4,266	\$4,671	\$4,176	\$5,045	\$5,731	\$5,117
All Other - Subtotal	\$407,178	\$499,281	\$536,938	\$635,086	\$692,394	\$608,140	\$497,860	\$715,455	\$785,992	\$714,829
<b>Total Expenditures</b>	<b>\$762,183</b>	<b>\$723,406</b>	<b>\$782,348</b>	<b>\$840,440</b>	<b>\$878,485</b>	<b>\$796,298</b>	<b>\$697,176</b>	<b>\$853,982</b>	<b>\$917,139</b>	<b>\$851,764</b>

**COS - DEPARTMENT OF CORRECTIONS**

**0141 - Administration - Corrections**

**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$1,908,154	\$1,919,252	\$1,938,381	\$1,874,561	\$1,258,980	\$1,353,630	\$1,317,235	\$1,302,021	\$1,251,036	\$1,396,890
Retirement Costs	\$457,280	\$443,532	\$501,108	\$538,555	\$365,750	\$421,912	\$426,070	\$420,035	\$340,832	\$369,095
Health Insurance	\$258,492	\$199,606	\$260,391	\$239,279	\$126,417	\$139,260	\$130,483	\$122,366	\$127,010	\$189,931
Other Fringe Benefits	\$90,072	\$81,939	\$74,328	\$73,527	\$45,947	\$54,773	\$52,145	\$50,737	\$50,723	\$65,252
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,052	\$25,168
Personal Services - Subtotal	\$3,159,856	\$3,262,502	\$3,332,590	\$3,152,234	\$2,119,469	\$2,133,971	\$2,127,532	\$1,977,670	\$1,827,314	\$2,072,247
All Other										
Professional Services	\$32,509	\$57,104	\$56,781	\$728,261	\$759,244	\$3,702,713	\$2,378,609	\$1,862,894	\$2,052,798	\$3,002,707
Travel Expenses	\$35,030	\$30,875	\$41,706	\$45,324	\$55,510	\$33,635	\$28,798	\$33,503	\$43,574	\$73,706
Miscellaneous Operating Expenses	\$98,376	\$128,340	\$104,809	\$147,962	\$82,570	\$214,814	\$104,561	\$152,631	\$155,370	\$143,300
Commodities	\$742,954	\$1,379,934	\$2,784,899	\$353,498	\$1,751,520	\$1,445,679	\$2,408,006	\$4,055,794	\$3,796,854	\$3,708,326
Grants, Subsidies and Pensions to Public and Private Organizations	\$7,500	\$7,673	\$25,959	\$477	\$0	\$0	\$0	\$0	\$0	\$450
Grants, Subsidies and Pensions to Individuals	\$1,486	\$0	\$0	\$0	\$0	\$19,703	\$25,358	\$13,678	\$0	\$0
Debt Service Principal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$45,000	\$0
Debt Service Interest	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,665	\$42,106	\$90,500
Contributions and Transfers to Other Funds	\$8,044	\$9,507	\$23,123	\$19,022	\$27,508	\$15,348	\$11,062	\$5,770	\$3,293	\$1,319
All Other - Subtotal	\$3,353,318	\$3,087,504	\$4,396,144	\$3,001,317	\$4,337,519	\$6,438,859	\$5,986,429	\$7,397,320	\$7,406,509	\$7,518,050
Capital Expenditures										
Capital Expenditures	\$108,725	\$15,136	\$0	\$38,485	\$49,914	\$118,596	\$27,668	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$315,580	\$37,760	\$0	\$38,485	\$49,914	\$118,596	\$34,443	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$6,828,754</b>	<b>\$6,387,766</b>	<b>\$7,728,734</b>	<b>\$6,192,036</b>	<b>\$6,506,902</b>	<b>\$8,691,426</b>	<b>\$8,148,404</b>	<b>\$9,374,991</b>	<b>\$9,233,823</b>	<b>\$9,590,297</b>

**COS - DEPARTMENT OF CORRECTIONS**

**0124 - Adult Community Corrections**

**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$3,405,379	\$3,529,361	\$3,540,066	\$3,844,112	\$4,028,516	\$4,597,703	\$4,538,365	\$4,437,017	\$4,136,028	\$4,111,113
Retirement Costs	\$939,318	\$979,812	\$1,103,789	\$1,294,075	\$1,398,934	\$1,700,032	\$1,705,934	\$1,642,760	\$1,372,125	\$1,245,684
Health Insurance	\$683,745	\$594,516	\$808,656	\$852,208	\$900,102	\$946,648	\$970,445	\$950,176	\$974,533	\$973,709
Other Fringe Benefits	\$212,628	\$195,185	\$170,717	\$191,759	\$200,041	\$238,964	\$240,700	\$233,978	\$228,609	\$226,564
Unemployment Reimbursements	\$0	\$0	\$5,903	\$2,472	\$0	\$1,131	\$2,752	\$0	\$474	\$0
Personal Services - Subtotal	\$5,294,064	\$5,368,211	\$5,741,808	\$6,314,472	\$6,652,726	\$7,642,791	\$7,601,112	\$7,460,048	\$6,903,393	\$6,654,041
All Other										
Professional Services	\$310,825	\$179,254	\$54,478	\$94,144	\$100,232	\$151,657	\$96,909	\$109,837	\$379,314	\$146,065
Travel Expenses	\$150,357	\$155,679	\$178,701	\$141,737	\$53,064	\$10,593	\$7,018	\$4,672	\$6,256	\$7,899
Miscellaneous Operating Expenses	\$407,679	\$501,888	\$482,026	\$609,523	\$766,857	\$978,919	\$963,195	\$855,831	\$818,490	\$752,329
Commodities	\$329,422	\$477,676	\$608,125	\$479,140	\$375,180	\$416,079	\$451,683	\$97,970	\$88,698	\$164,634
Grants, Subsidies and Pensions to Public and Private Organizations	\$16,638	\$0	\$0	\$0	\$19,971	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$604	\$149	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$566	\$683	\$1,225	\$1,192	\$1,253	\$691	\$465	\$871	\$800	\$661
All Other - Subtotal	\$1,216,362	\$1,316,321	\$1,339,694	\$1,328,178	\$1,318,324	\$1,564,176	\$1,522,598	\$1,078,430	\$1,294,946	\$1,076,261
<b>Total Expenditures</b>	<b>\$6,510,426</b>	<b>\$6,684,532</b>	<b>\$7,081,502</b>	<b>\$7,642,651</b>	<b>\$7,971,050</b>	<b>\$9,206,967</b>	<b>\$9,123,710</b>	<b>\$8,538,478</b>	<b>\$8,198,338</b>	<b>\$7,730,303</b>

**COS - DEPARTMENT OF CORRECTIONS**  
**0432 - Capital Construction/Repairs/Improvements - Corrections**  
**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Capital Expenditures										
Capital Expenditures	\$0	\$0	\$0	\$0	\$81,560	\$0	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$746,745	\$0	\$0	\$0	\$81,560	\$0	\$0	\$0	\$0	\$0
All Other										
Professional Services	\$65,367	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$1,915	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Commodities	\$242,604	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$11,054	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$323,302	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$1,070,047</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$81,560</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**COS - DEPARTMENT OF CORRECTIONS**

**0392 - Central Maine Pre-release Center**

**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$781,111	\$787,987	\$818,106	\$860,365	\$888,298	\$936,787	\$933,641	\$1,001,252	\$950,484	\$853,650
Retirement Costs	\$218,484	\$222,801	\$258,772	\$298,501	\$315,741	\$349,698	\$359,361	\$379,563	\$319,986	\$262,347
Health Insurance	\$147,544	\$121,656	\$174,691	\$187,429	\$178,508	\$202,929	\$223,161	\$223,587	\$235,143	\$198,449
Other Fringe Benefits	\$44,551	\$41,012	\$37,193	\$40,427	\$41,669	\$48,015	\$49,787	\$50,893	\$50,283	\$47,918
Unemployment Reimbursements	\$177	\$3,140	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,424
Personal Services - Subtotal	\$1,191,867	\$1,176,596	\$1,288,762	\$1,386,722	\$1,424,216	\$1,537,429	\$1,565,951	\$1,655,294	\$1,555,897	\$1,368,788
All Other										
Professional Services	\$454	\$0	\$2,313	\$207	\$399	\$1,151	\$268	\$1,417	\$1,653	\$2,767
Travel Expenses	\$55	\$0	\$1,119	\$1,609	\$1,540	\$1,503	\$1,659	\$1,391	\$1,140	\$2,713
Miscellaneous Operating Expenses	\$74,014	\$61,494	\$67,177	\$67,072	\$68,550	\$68,261	\$65,654	\$82,404	\$71,589	\$86,722
Commodities	\$92,712	\$121,877	\$111,383	\$136,570	\$139,161	\$136,790	\$111,267	\$104,200	\$115,142	\$113,588
Contributions and Transfers to Other Funds	\$69	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$171,305	\$183,371	\$181,992	\$205,457	\$209,650	\$207,704	\$178,847	\$189,412	\$189,524	\$205,789
Capital Expenditures										
Capital Expenditures	\$0	\$0	\$4,000	\$0	\$0	\$0	\$0	\$0	\$0	\$8,000
Capital Expenditures - Subtotal	\$0	\$0	\$4,000	\$0	\$0	\$0	\$0	\$0	\$0	\$8,000
<b>Total Expenditures</b>	<b>\$1,363,171</b>	<b>\$1,359,967</b>	<b>\$1,474,755</b>	<b>\$1,592,179</b>	<b>\$1,633,866</b>	<b>\$1,745,133</b>	<b>\$1,744,799</b>	<b>\$1,844,706</b>	<b>\$1,745,421</b>	<b>\$1,582,578</b>



**COS - DEPARTMENT OF CORRECTIONS**

**0400 - Charleston Correctional Facility**

**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$1,043,807	\$1,068,291	\$1,095,478	\$1,188,448	\$1,206,490	\$1,863,668	\$1,889,381	\$2,002,121	\$1,913,478	\$1,855,719
Retirement Costs	\$279,496	\$289,551	\$336,645	\$399,177	\$410,571	\$667,558	\$713,279	\$734,020	\$622,917	\$551,145
Health Insurance	\$225,406	\$208,052	\$282,887	\$278,984	\$273,973	\$448,272	\$481,408	\$472,718	\$507,635	\$493,333
Other Fringe Benefits	\$61,197	\$58,548	\$52,665	\$57,770	\$59,489	\$106,972	\$107,770	\$107,273	\$109,667	\$111,975
Unemployment Reimbursements	\$6,730	\$0	\$3,322	\$0	\$361	\$0	\$0	-\$180	\$0	\$0
Personal Services - Subtotal	\$1,837,036	\$1,835,641	\$1,962,777	\$2,073,980	\$2,115,982	\$3,230,659	\$3,280,340	\$3,408,850	\$3,235,900	\$3,012,173
All Other										
Professional Services	\$35,550	\$40,183	\$21,275	\$28,011	\$22,218	\$36,575	\$26,621	\$43,701	\$32,564	\$24,845
Travel Expenses	\$1,378	\$2,406	\$1,564	\$1,834	\$2,691	\$4,862	\$3,290	\$4,354	\$4,258	\$2,247
Miscellaneous Operating Expenses	\$91,980	\$123,049	\$122,347	\$182,643	\$139,040	\$173,645	\$242,987	\$230,355	\$236,405	\$253,849
Commodities	\$207,866	\$241,814	\$255,729	\$514,385	\$361,864	\$664,408	\$515,981	\$317,877	\$301,520	\$301,038
Contributions and Transfers to Other Funds	\$428	\$454	\$10	\$473	\$506	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$417,482	\$473,192	\$532,504	\$854,257	\$625,989	\$980,132	\$899,718	\$689,086	\$636,751	\$686,837
Capital Expenditures										
Capital Expenditures	\$0	\$0	\$4,700	\$0	\$2,620	\$10,275	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$0	\$0	\$4,700	\$0	\$2,620	\$10,275	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$2,254,518</b>	<b>\$2,308,833</b>	<b>\$2,499,981</b>	<b>\$2,928,237</b>	<b>\$2,744,591</b>	<b>\$4,221,066</b>	<b>\$4,180,058</b>	<b>\$4,097,936</b>	<b>\$3,872,652</b>	<b>\$3,699,010</b>

**COS - DEPARTMENT OF CORRECTIONS**

**0162 - Correctional Center**

**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$8,770,508	\$9,182,057	\$9,668,060	\$9,846,222	\$10,325,611	\$11,194,641	\$11,628,809	\$11,937,708	\$11,474,112	\$10,636,262
Retirement Costs	\$2,332,686	\$2,453,200	\$2,914,256	\$3,276,273	\$3,496,813	\$4,008,763	\$4,355,933	\$4,406,490	\$3,779,400	\$3,199,187
Health Insurance	\$1,569,982	\$1,481,544	\$2,164,604	\$2,152,671	\$2,146,703	\$2,302,533	\$2,404,712	\$2,380,273	\$2,480,959	\$2,446,029
Other Fringe Benefits	\$510,537	\$511,501	\$474,728	\$498,791	\$515,550	\$602,242	\$621,303	\$620,329	\$614,382	\$617,724
Unemployment Reimbursements	\$6,024	\$15,231	\$8,945	\$5,189	\$280	\$16,467	\$4,376	\$13,347	\$22,251	\$783
Personal Services - Subtotal	\$13,323,306	\$13,748,102	\$15,318,358	\$15,904,326	\$16,616,769	\$18,304,757	\$19,137,882	\$19,461,542	\$18,521,712	\$17,058,932
All Other										
Professional Services	\$11,236	\$51,475	\$47,920	\$280,001	\$468,433	\$534,366	\$551,106	\$468,208	\$517,984	\$54,675
Travel Expenses	\$17,462	\$23,003	\$31,634	\$14,464	\$20,774	\$39,116	\$28,341	\$19,230	\$15,306	\$20,581
Miscellaneous Operating Expenses	\$734,721	\$715,338	\$679,840	\$729,267	\$706,878	\$718,267	\$1,258,108	\$1,196,866	\$1,093,103	\$1,133,748
Commodities	\$1,632,187	\$1,765,821	\$2,039,820	\$2,388,151	\$2,310,918	\$2,666,164	\$2,731,948	\$2,286,984	\$2,034,541	\$2,264,337
Contributions and Transfers to Other Funds	\$1,416	\$663	\$1,408	\$1,120	\$892	\$682	\$940	\$1,034	\$641	\$572
All Other - Subtotal	\$2,663,483	\$2,837,143	\$3,189,104	\$3,859,221	\$3,871,739	\$4,346,099	\$4,909,293	\$4,244,440	\$4,010,011	\$3,815,495
Capital Expenditures										
Capital Expenditures	\$0	\$29,979	\$66,945	\$21,088	\$0	\$89,934	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$0	\$64,479	\$80,538	\$21,088	\$0	\$99,534	\$13,545	\$0	\$9,295	\$0
<b>Total Expenditures</b>	<b>\$15,986,789</b>	<b>\$16,649,724</b>	<b>\$18,587,999</b>	<b>\$19,784,635</b>	<b>\$20,488,508</b>	<b>\$22,750,389</b>	<b>\$24,060,720</b>	<b>\$23,705,982</b>	<b>\$22,541,019</b>	<b>\$20,874,427</b>

**COS - DEPARTMENT OF CORRECTIONS**  
**0521 - Correctional Center - Farm Program**  
**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
All Other										
Miscellaneous Operating Expenses	\$1,873	\$6,138	\$2,240	\$1,897	\$2,925	\$0	\$0	\$0	\$0	\$0
Commodities	\$1,717	\$1,802	\$2,206	\$5,840	\$11,738	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$62	\$153	\$102	\$170	\$258	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$3,652	\$8,092	\$4,547	\$7,907	\$14,921	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$3,652</b>	<b>\$8,092</b>	<b>\$4,547</b>	<b>\$7,907</b>	<b>\$14,921</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**COS - DEPARTMENT OF CORRECTIONS**  
**0286 - Correctional Medical Services Fund**  
**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$46,879	\$49,090	\$55,808	\$31,797	\$0	\$0	\$0	\$0	\$0	\$0
Retirement Costs	\$10,225	\$10,674	\$14,930	\$10,301	\$0	\$0	\$0	\$0	\$0	\$0
Health Insurance	\$5,637	\$5,003	\$6,899	\$3,545	\$0	\$0	\$0	\$0	\$0	\$0
Other Fringe Benefits	\$1,861	\$1,752	\$1,502	\$811	\$0	\$0	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$64,602	\$66,519	\$79,139	\$46,454	\$0	\$0	\$0	\$0	\$0	\$0
All Other										
Professional Services	\$10,687,570	\$12,415,100	\$13,469,291	\$13,453,951	\$14,475,103	\$15,840,943	\$17,764,645	\$16,982,022	\$19,194,225	\$16,760,867
Travel Expenses	\$0	\$0	\$0	\$0	\$2,862	\$251	\$0	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$2,051	-\$239	\$750	\$9,128	\$20,349	\$11,725	\$96	\$893	\$0	\$0
Commodities	\$5,675	\$5,381	\$7,050	\$1,175	\$54,628	\$5,457	\$200	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$53,747	\$3,909	\$11,000	\$0	\$18,971	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$15,063	\$6,301	\$5,459	\$1,855	\$2,267	\$1,123	\$817	\$631	\$2,033	\$1,437
All Other - Subtotal	\$11,186,387	\$12,679,420	\$13,657,191	\$13,564,090	\$14,673,706	\$15,915,084	\$17,823,074	\$17,032,172	\$19,318,863	\$16,857,001
Capital Expenditures										
Capital Expenditures	\$7,617	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$7,617	\$0	\$5,595	\$0	\$0	\$5,650	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$11,258,605</b>	<b>\$12,745,939</b>	<b>\$13,741,925</b>	<b>\$13,610,543</b>	<b>\$14,673,706</b>	<b>\$15,920,734</b>	<b>\$17,823,074</b>	<b>\$17,032,172</b>	<b>\$19,318,863</b>	<b>\$16,857,001</b>

**COS - DEPARTMENT OF CORRECTIONS**  
**0888 - County Jail Prisoner Support and Community Corrections Fund**  
**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
All Other										
Grants, Subsidies and Pensions to Other Governments	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$5,092,173	\$5,194,016	\$5,297,897	\$5,212,928	\$5,477,313	\$5,641,632	\$5,646,562	\$0	\$0	\$0
All Other - Subtotal	\$5,161,187	\$5,226,469	\$5,538,349	\$5,409,071	\$5,774,949	\$5,903,648	\$5,992,674	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$5,161,187</b>	<b>\$5,226,469</b>	<b>\$5,538,349</b>	<b>\$5,409,071</b>	<b>\$5,774,949</b>	<b>\$5,903,648</b>	<b>\$5,992,674</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**COS - DEPARTMENT OF CORRECTIONS**

**0542 - Downeast Correctional Facility**

**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$2,590,508	\$2,679,555	\$2,710,301	\$2,798,482	\$2,887,001	\$2,979,908	\$2,999,200	\$3,132,709	\$2,952,322	\$2,804,652
Retirement Costs	\$684,869	\$707,078	\$811,632	\$914,906	\$963,418	\$1,049,303	\$1,114,336	\$1,155,209	\$970,492	\$838,802
Health Insurance	\$548,503	\$475,195	\$672,350	\$662,509	\$646,175	\$665,522	\$680,245	\$693,768	\$700,163	\$665,746
Other Fringe Benefits	\$157,454	\$148,903	\$133,910	\$142,098	\$145,510	\$164,589	\$164,041	\$165,846	\$165,453	\$161,167
Unemployment Reimbursements	\$1,456	\$2,048	\$0	\$8,138	\$0	\$694	\$909	\$9,191	\$0	\$9,743
Personal Services - Subtotal	\$3,984,647	\$4,014,416	\$4,331,656	\$4,526,133	\$4,642,104	\$4,860,016	\$4,958,731	\$5,156,724	\$4,788,430	\$4,480,110
All Other										
Professional Services	\$32,531	\$42,331	\$3,418	\$34,613	\$65,898	\$88,199	\$80,376	\$88,216	\$29,620	\$17,155
Travel Expenses	\$3,743	\$4,032	\$7,592	\$7,205	\$6,465	\$4,699	\$2,418	\$2,331	\$1,830	\$3,298
Miscellaneous Operating Expenses	\$204,942	\$213,379	\$216,043	\$209,426	\$216,940	\$207,860	\$251,889	\$258,273	\$213,397	\$268,477
Commodities	\$414,849	\$506,346	\$515,193	\$563,518	\$523,416	\$595,311	\$580,109	\$460,250	\$486,554	\$643,907
Contributions and Transfers to Other Funds	\$62	\$10	\$16	\$20	\$8	\$16	\$12	\$0	\$0	\$0
All Other - Subtotal	\$733,205	\$842,280	\$804,624	\$876,609	\$873,867	\$953,198	\$969,448	\$858,374	\$803,007	\$974,755
Capital Expenditures										
Capital Expenditures	\$8,050	\$23,000	\$5,800	\$19,289	\$11,479	\$0	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$8,050	\$23,000	\$5,800	\$19,289	\$11,479	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$4,725,902</b>	<b>\$4,879,696</b>	<b>\$5,142,080</b>	<b>\$5,422,031</b>	<b>\$5,527,451</b>	<b>\$5,813,214</b>	<b>\$5,928,178</b>	<b>\$6,015,097</b>	<b>\$5,591,437</b>	<b>\$5,454,865</b>

**COS - DEPARTMENT OF CORRECTIONS**  
**0502 - Justice - Planning, Projects and Statistics**  
**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$31,860	\$27,701	\$33,298	\$34,247	\$34,758	\$37,855	\$33,914	\$22,922	\$22,369	\$24,063
Retirement Costs	\$7,327	\$6,338	\$8,503	\$9,756	\$10,399	\$12,189	\$11,011	\$7,290	\$6,094	\$6,486
Health Insurance	\$8,078	\$6,199	\$6,260	\$6,747	\$7,162	\$7,445	\$7,813	\$6,731	\$6,192	\$6,848
Other Fringe Benefits	\$1,908	\$1,669	\$1,794	\$2,017	\$2,119	\$2,431	\$2,044	\$1,339	\$1,084	\$1,374
Personal Services - Subtotal	\$129,078	\$113,450	\$206,470	\$139,617	\$133,668	\$141,731	\$151,078	\$139,195	\$121,987	\$151,211
All Other										
Travel Expenses	\$424	\$33	\$0	\$3	\$243	\$58	\$0	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$3,377	\$2,495	\$482	\$965	\$2,978	\$869	\$568	\$3,050	\$419	\$1,430
Commodities	\$2,890	\$2,646	\$1,993	\$2,405	\$5,021	\$3,346	\$939	\$0	\$1,569	\$556
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$10,902	\$12,923	\$0	\$0	\$0
Professional Services	\$3,025	\$14,685	\$6,664	\$1,671	\$81	\$56,982	\$64,416	\$68,696	\$53,107	\$120,206
Contributions and Transfers to Other Funds	\$3,845	\$3,024	\$6,633	\$3,471	\$2,897	\$4,812	\$4,557	\$3,149	\$2,993	\$4,000
All Other - Subtotal	\$790,197	\$553,254	\$1,042,810	\$835,832	\$913,990	\$652,946	\$659,464	\$705,759	\$610,991	\$390,936
<b>Total Expenditures</b>	<b>\$919,275</b>	<b>\$666,704</b>	<b>\$1,249,280</b>	<b>\$975,450</b>	<b>\$1,047,658</b>	<b>\$794,678</b>	<b>\$810,542</b>	<b>\$844,955</b>	<b>\$732,978</b>	<b>\$542,147</b>

**COS - DEPARTMENT OF CORRECTIONS**

**0892 - Juvenile Community Corrections**

**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$2,434,064	\$2,427,366	\$2,587,818	\$2,846,053	\$2,985,364	\$3,492,145	\$3,527,250	\$3,471,727	\$3,235,246	\$3,093,707
Retirement Costs	\$665,445	\$670,976	\$810,146	\$959,103	\$1,038,942	\$1,281,067	\$1,316,559	\$1,288,188	\$1,063,855	\$933,121
Health Insurance	\$517,241	\$455,011	\$651,818	\$695,787	\$723,697	\$783,405	\$799,326	\$761,437	\$778,972	\$758,746
Other Fringe Benefits	\$161,250	\$145,657	\$139,912	\$154,441	\$157,270	\$189,614	\$192,061	\$185,320	\$182,752	\$177,106
Unemployment Reimbursements	\$4,471	\$1,841	\$0	\$0	\$0	\$0	\$0	\$9,465	\$6,408	\$4,628
Personal Services - Subtotal	\$3,871,443	\$3,781,780	\$4,208,725	\$4,655,385	\$4,935,182	\$5,810,951	\$5,835,196	\$5,767,991	\$5,370,569	\$5,019,042
All Other										
Professional Services	\$302,627	\$209,949	\$180,040	\$128,201	\$524,871	\$517,725	\$817,012	\$1,188,018	\$945,874	\$599,714
Travel Expenses	\$140,399	\$162,492	\$163,238	\$164,064	\$175,422	\$178,952	\$166,469	\$169,811	\$188,036	\$177,826
Miscellaneous Operating Expenses	\$356,552	\$396,671	\$429,316	\$439,051	\$451,132	\$452,088	\$456,562	\$449,776	\$426,285	\$408,562
Commodities	\$270,346	\$545,277	\$799,037	\$322,971	\$515,821	\$582,705	\$355,880	\$80,902	\$85,236	\$66,398
Grants, Subsidies and Pensions to Other Governments	\$50,000	\$20,000	\$50,000	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$2,633,282	\$2,776,242	\$3,107,979	\$3,010,371	\$2,739,495	\$3,183,503	\$3,045,938	\$2,551,706	\$2,522,973	\$2,715,554
Grants, Subsidies and Pensions to Individuals	\$509,080	\$461,691	\$282,419	\$196,155	\$34,213	\$650	\$0	\$0	\$0	\$0
Debt Service Interest	\$0	\$0	\$0	\$0	\$10,119	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$435	\$40	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$4,619,778	\$5,110,857	\$5,453,075	\$4,500,426	\$4,687,434	\$5,041,113	\$5,149,181	\$4,514,600	\$4,279,262	\$4,051,063
Capital Expenditures										
Capital Expenditures	\$0	\$0	\$12,000	\$9,000	\$0	\$0	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$10,500	\$8,500	\$12,000	\$9,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$8,501,721</b>	<b>\$8,901,137</b>	<b>\$9,673,800</b>	<b>\$9,164,810</b>	<b>\$9,622,616</b>	<b>\$10,852,063</b>	<b>\$10,984,376</b>	<b>\$10,282,591</b>	<b>\$9,649,832</b>	<b>\$9,070,106</b>



**COS - DEPARTMENT OF CORRECTIONS**  
**0163 - Long Creek Youth Development Center**  
**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$7,735,327	\$7,615,683	\$7,568,129	\$7,798,535	\$7,994,527	\$8,208,263	\$8,340,852	\$8,514,852	\$8,003,604	\$7,601,348
Retirement Costs	\$1,964,372	\$1,953,140	\$2,195,157	\$2,499,867	\$2,610,356	\$2,800,371	\$2,995,544	\$3,016,127	\$2,513,517	\$2,174,973
Health Insurance	\$1,305,971	\$1,103,901	\$1,591,779	\$1,595,384	\$1,631,242	\$1,692,133	\$1,737,313	\$1,735,566	\$1,803,704	\$1,730,597
Other Fringe Benefits	\$430,622	\$396,778	\$353,167	\$378,410	\$386,508	\$439,589	\$441,502	\$440,730	\$432,756	\$434,630
Unemployment Reimbursements	\$22,351	\$13,483	\$13,758	\$17,104	\$5,673	\$13,899	\$15,136	\$17,289	\$2,243	\$9,160
Personal Services - Subtotal	\$11,530,392	\$11,180,908	\$11,833,653	\$12,388,426	\$12,690,804	\$13,368,298	\$13,601,280	\$13,798,991	\$12,825,942	\$11,950,707
All Other										
Professional Services	\$381,602	\$328,307	\$375,215	\$352,682	\$471,803	\$377,827	\$388,769	\$397,400	\$370,199	\$132,957
Travel Expenses	\$6,644	\$12,387	\$9,438	\$11,823	\$13,110	\$11,655	\$9,328	\$11,712	\$7,859	\$14,953
Miscellaneous Operating Expenses	\$561,145	\$673,483	\$563,580	\$605,796	\$571,707	\$732,697	\$791,340	\$678,774	\$720,209	\$693,045
Commodities	\$763,257	\$722,022	\$856,921	\$1,044,923	\$1,109,939	\$1,102,422	\$1,134,847	\$819,069	\$751,699	\$862,838
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$7,000	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$1,200	\$100	\$50	\$100	\$0	\$5,000	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Other Governments	\$0	-\$917	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$752	\$1,095	\$1,112	\$1,035	\$880	\$1,772	\$1,006	\$1,294	\$865	\$23
All Other - Subtotal	\$1,786,029	\$1,851,136	\$1,952,889	\$2,094,761	\$2,270,715	\$2,341,975	\$2,420,252	\$2,021,667	\$1,911,909	\$1,728,725
Capital Expenditures										
Capital Expenditures	\$0	\$13,654	\$0	\$0	\$18,734	\$4,157	\$0	\$0	\$0	\$14,085
Capital Expenditures - Subtotal	\$0	\$13,654	\$0	\$0	\$18,734	\$4,157	\$0	\$0	\$0	\$14,085
<b>Total Expenditures</b>	<b>\$13,316,421</b>	<b>\$13,045,698</b>	<b>\$13,786,542</b>	<b>\$14,483,188</b>	<b>\$14,980,253</b>	<b>\$15,714,430</b>	<b>\$16,021,533</b>	<b>\$15,820,659</b>	<b>\$14,737,851</b>	<b>\$13,693,518</b>

**COS - DEPARTMENT OF CORRECTIONS**  
**0857 - Mountain View Youth Development Center**  
**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$6,520,089	\$6,622,168	\$6,687,133	\$7,022,691	\$7,285,731	\$7,314,209	\$7,475,240	\$7,680,327	\$7,338,760	\$7,135,648
Retirement Costs	\$1,692,064	\$1,727,954	\$1,985,528	\$2,295,327	\$2,411,485	\$2,552,020	\$2,729,272	\$2,766,493	\$2,326,719	\$2,067,183
Health Insurance	\$1,349,382	\$1,195,819	\$1,634,151	\$1,624,078	\$1,637,857	\$1,620,937	\$1,631,535	\$1,577,740	\$1,688,548	\$1,698,007
Other Fringe Benefits	\$402,888	\$379,519	\$333,706	\$355,912	\$370,287	\$412,412	\$409,874	\$401,097	\$400,020	\$406,768
Unemployment Reimbursements	\$1,056	\$7,722	\$200	\$461	\$2,645	\$22,830	\$3,549	\$6,588	\$16,043	\$10,606
Personal Services - Subtotal	\$9,965,480	\$9,977,077	\$10,705,158	\$11,348,686	\$11,752,420	\$12,131,905	\$12,377,497	\$12,530,162	\$11,851,521	\$11,381,753
All Other										
Professional Services	\$178,537	\$258,077	\$283,991	\$344,768	\$464,478	\$408,391	\$378,834	\$388,040	\$357,229	\$178,009
Travel Expenses	\$2,507	\$4,054	\$8,199	\$14,557	\$7,828	\$8,190	\$6,226	\$7,123	\$8,122	\$8,129
Miscellaneous Operating Expenses	\$460,597	\$500,634	\$505,635	\$559,493	\$631,979	\$614,673	\$492,446	\$434,324	\$399,994	\$351,767
Commodities	\$884,122	\$1,005,844	\$1,037,054	\$1,116,183	\$1,164,822	\$1,151,154	\$1,402,507	\$873,815	\$908,014	\$958,734
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50	\$0
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000	\$0	\$0	\$0
Debt Service Interest	\$0	\$0	\$3	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Other Governments	\$0	-\$722	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$0	\$367	\$786	\$434	\$445	\$1,735	\$973	\$1,013	\$848	\$734
All Other - Subtotal	\$1,525,762	\$1,787,283	\$1,863,368	\$2,079,968	\$2,300,321	\$2,243,183	\$2,308,300	\$1,751,073	\$1,718,302	\$1,541,878
Capital Expenditures										
Capital Expenditures	\$7,270	\$16,741	\$0	\$0	\$0	\$0	\$0	\$6,987	\$0	\$0
Capital Expenditures - Subtotal	\$7,270	\$16,741	\$0	\$0	\$0	\$0	\$0	\$6,987	\$0	\$0
<b>Total Expenditures</b>	<b>\$11,498,512</b>	<b>\$11,781,100</b>	<b>\$12,568,526</b>	<b>\$13,428,654</b>	<b>\$14,052,741</b>	<b>\$14,375,088</b>	<b>\$14,685,798</b>	<b>\$14,288,223</b>	<b>\$13,569,823</b>	<b>\$12,923,631</b>

**COS - DEPARTMENT OF CORRECTIONS**

**0684 - Office of Advocacy**

**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$109,938	\$113,584	\$113,620	\$101,552	\$97,794	\$99,715	\$68,680	\$0	\$0	\$0
Retirement Costs	\$25,869	\$26,767	\$30,802	\$30,486	\$29,935	\$31,264	\$22,549	\$0	\$0	\$0
Health Insurance	\$24,865	\$22,087	\$30,469	\$26,522	\$25,650	\$24,586	\$14,767	\$0	\$0	\$0
Other Fringe Benefits	\$6,229	\$5,817	\$5,028	\$4,254	\$4,060	\$4,656	\$3,142	\$0	\$0	\$0
Personal Services - Subtotal	\$166,902	\$168,255	\$179,919	\$162,814	\$157,438	\$160,222	\$109,138	\$0	\$0	\$0
All Other										
Professional Services	\$9,518	\$0	\$7,795	\$9,998	\$9,997	\$7,499	\$7,499	\$0	\$0	\$0
Travel Expenses	\$785	\$943	\$4,066	\$1,599	\$3,283	\$3,422	\$1,330	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$320	\$607	\$3,070	\$509	\$337	\$175	\$191	\$0	\$0	\$0
Commodities	\$2,342	\$10,024	\$14,162	\$16,131	\$3,245	\$11,472	\$1,892	\$0	\$0	\$0
All Other - Subtotal	\$12,965	\$11,574	\$29,093	\$28,237	\$16,861	\$22,567	\$10,912	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$179,866</b>	<b>\$179,829</b>	<b>\$209,013</b>	<b>\$191,051</b>	<b>\$174,300</b>	<b>\$182,789</b>	<b>\$120,050</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**COS - DEPARTMENT OF CORRECTIONS**

**0046 - Office of Victim Services**

**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$100,957	\$96,597	\$100,025	\$95,300	\$85,660	\$93,159	\$94,864	\$99,923	\$96,080	\$92,538
Retirement Costs	\$22,818	\$21,921	\$26,099	\$28,077	\$25,474	\$28,358	\$30,411	\$31,615	\$26,178	\$22,197
Health Insurance	\$22,140	\$13,097	\$18,826	\$18,520	\$15,047	\$14,891	\$18,025	\$19,186	\$20,107	\$19,071
Other Fringe Benefits	\$8,343	\$6,052	\$5,447	\$6,003	\$4,587	\$6,564	\$5,048	\$6,370	\$6,316	\$5,880
Unemployment Reimbursements	\$0	\$0	\$114	\$4,715	\$768	\$0	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$154,259	\$137,668	\$150,511	\$152,615	\$131,536	\$142,972	\$148,348	\$195,255	\$174,368	\$139,686
All Other										
Professional Services	\$110	\$1,454	\$0	\$23,090	\$49,619	\$47,240	\$51,896	\$49,482	\$44,207	\$0
Travel Expenses	\$2,090	\$2,027	\$2,359	\$4,775	\$2,652	\$4,797	\$2,175	\$3,354	\$3,561	\$4,333
Miscellaneous Operating Expenses	\$4,602	\$5,177	\$3,230	\$3,654	\$3,677	\$3,544	\$3,590	\$4,167	\$3,833	\$4,540
Commodities	\$8,157	\$9,910	\$12,595	\$9,692	\$11,493	\$9,661	\$9,406	\$2,013	\$1,707	\$2,922
Contributions and Transfers to Other Funds	\$18	\$126	\$18	\$9	\$54	\$29	\$0	\$23	\$41	\$30
All Other - Subtotal	\$15,495	\$19,409	\$18,626	\$41,669	\$70,490	\$66,523	\$70,818	\$60,411	\$56,426	\$13,331
<b>Total Expenditures</b>	<b>\$169,755</b>	<b>\$157,078</b>	<b>\$169,137</b>	<b>\$194,285</b>	<b>\$202,026</b>	<b>\$209,495</b>	<b>\$219,165</b>	<b>\$255,665</b>	<b>\$230,794</b>	<b>\$153,016</b>

**COS - DEPARTMENT OF CORRECTIONS**

**0123 - Parole Board**

**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$385	\$715	\$440	\$585	\$450	\$200	\$100	\$300	\$600	\$315
Other Fringe Benefits	\$0	\$0	\$55	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$385	\$715	\$495	\$585	\$450	\$200	\$100	\$300	\$600	\$315
All Other										
Professional Services	\$0	\$2,676	\$0	\$250	\$0	\$0	\$0	\$0	\$330	\$420
Travel Expenses	\$28	\$84	\$473	\$546	\$310	\$0	\$38	\$79	\$119	\$79
Miscellaneous Operating Expenses	\$239	\$561	\$25	\$23	\$212	\$330	\$140	\$1,027	\$2,406	\$2,354
Commodities	\$0	\$524	\$3,101	\$2,283	\$0	\$2,526	\$0	\$0	\$0	\$0
All Other - Subtotal	\$267	\$3,846	\$3,599	\$3,103	\$522	\$2,856	\$178	\$1,106	\$2,855	\$2,854
<b>Total Expenditures</b>	<b>\$652</b>	<b>\$4,561</b>	<b>\$4,094</b>	<b>\$3,688</b>	<b>\$972</b>	<b>\$3,056</b>	<b>\$278</b>	<b>\$1,406</b>	<b>\$3,455</b>	<b>\$3,169</b>

**COS - DEPARTMENT OF CORRECTIONS**

**Z086 - Prisoner Boarding Program**

**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$880,789	\$1,012,211	\$785,593
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$880,789	\$1,012,211	\$785,593
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$880,789</b>	<b>\$1,012,211</b>	<b>\$785,593</b>

**COS - DEPARTMENT OF CORRECTIONS**  
**Z075 - State Board of Corrections Investment Fund**  
**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$410,832	\$425,194	\$0	\$0
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$15,394	\$0	\$0	\$0
Commodities	\$0	\$0	\$0	\$0	\$0	\$0	\$179	\$0	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$0	\$1,463,340	\$0	\$0	\$0
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$1,889,745	\$425,194	\$0	\$0
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,889,745</b>	<b>\$425,194</b>	<b>\$0</b>	<b>\$0</b>

**COS - DEPARTMENT OF CORRECTIONS**

**0144 - State Prison**

**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$16,347,841	\$17,204,183	\$17,766,745	\$18,070,545	\$18,851,931	\$19,597,587	\$20,316,584	\$19,508,489	\$18,318,496	\$15,892,209
Retirement Costs	\$4,419,308	\$4,606,385	\$5,332,418	\$6,012,463	\$6,389,293	\$6,994,902	\$7,571,388	\$7,123,153	\$5,984,541	\$4,770,227
Health Insurance	\$3,209,951	\$2,720,208	\$3,849,829	\$3,917,272	\$3,830,548	\$3,983,786	\$4,142,770	\$4,140,152	\$4,167,610	\$3,749,296
Other Fringe Benefits	\$988,964	\$946,395	\$863,809	\$902,014	\$904,722	\$1,028,463	\$1,053,463	\$1,037,107	\$993,957	\$925,921
Unemployment Reimbursements	\$440	\$4,544	\$23,657	\$6,696	\$9,413	\$14,477	\$33,954	\$29,135	\$69,261	\$57,071
Personal Services - Subtotal	\$25,413,238	\$25,809,016	\$28,142,383	\$29,176,500	\$30,233,367	\$31,873,328	\$33,332,838	\$32,015,960	\$29,718,799	\$25,593,981
All Other										
Professional Services	\$62,199	\$64,791	\$65,484	\$312,154	\$552,610	\$479,657	\$644,688	\$545,107	\$527,072	\$105,331
Travel Expenses	\$20,906	\$42,842	\$52,991	\$36,753	\$36,665	\$29,074	\$21,297	\$44,015	\$51,377	\$42,832
Miscellaneous Operating Expenses	\$2,621,010	\$2,446,169	\$2,368,620	\$2,786,043	\$2,689,654	\$2,924,590	\$2,998,384	\$3,005,781	\$2,537,154	\$2,620,372
Commodities	\$3,220,053	\$3,390,617	\$3,495,080	\$4,077,824	\$4,240,524	\$4,736,654	\$5,223,604	\$3,777,242	\$3,985,100	\$4,407,198
Grants, Subsidies and Pensions to Public and Private Organizations	\$5,295	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$975	\$0	\$40,240	\$2,831	\$10,127	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$113	\$69	\$94	\$17	\$0	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$6,376,759	\$6,481,487	\$6,607,653	\$7,889,046	\$8,320,550	\$8,787,185	\$9,402,691	\$8,107,363	\$7,924,635	\$7,914,200
Capital Expenditures										
Capital Expenditures	\$55,108	\$21,789	\$48,619	\$32,623	\$44,129	\$55,000	\$0	\$0	\$17,436	\$0
Capital Expenditures - Subtotal	\$55,108	\$21,789	\$59,819	\$39,698	\$44,129	\$55,000	\$0	\$0	\$32,236	\$0
<b>Total Expenditures</b>	<b>\$31,845,105</b>	<b>\$32,312,291</b>	<b>\$34,809,856</b>	<b>\$37,105,244</b>	<b>\$38,598,046</b>	<b>\$40,715,513</b>	<b>\$42,735,529</b>	<b>\$40,123,323</b>	<b>\$37,675,669</b>	<b>\$33,508,182</b>