

DEF - DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT**0109 - Administration - Defense, Veterans and Emergency Management****010 - General Fund****Expenditures - By Expenditure Category**

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$166,291	\$145,308	\$133,024	\$141,014	\$147,509	\$150,560	\$150,684	\$148,288	\$148,463	\$147,897
Retirement Costs	\$0	\$20	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Health Insurance	\$11,273	\$6,793	\$11,520	\$13,832	\$17,401	\$18,091	\$18,350	\$8,593	\$6,146	\$0
Other Fringe Benefits	\$11,384	\$9,341	\$9,255	\$11,180	\$13,779	\$15,560	\$15,805	\$16,118	\$14,742	\$13,541
Personal Services - Subtotal	\$188,948	\$161,462	\$153,799	\$166,026	\$178,690	\$184,211	\$184,840	\$172,999	\$169,351	\$161,438
All Other										
Professional Services	\$0	\$109	\$0	\$98	\$1,772	\$350	\$0	\$0	\$0	\$0
Travel Expenses	\$3,012	\$2,473	\$846	\$2,302	\$1,518	\$2,178	\$2,082	\$0	\$0	\$130
Miscellaneous Operating Expenses	\$620	\$2,749	\$3,105	\$2,355	\$26,131	\$24,747	\$16,632	\$51,220	\$51,964	\$51,337
Commodities	\$5,167	\$4,130	\$3,905	\$3,036	\$3,405	\$5,034	\$3,315	\$5,408	\$5,755	\$5,932
Grants, Subsidies and Pensions to Individuals	\$25,000	\$25,000	\$25,000	\$23,750	\$0	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$33,799	\$34,461	\$32,856	\$31,541	\$32,825	\$32,309	\$22,028	\$56,628	\$57,720	\$57,399
Total Expenditures	\$222,747	\$195,923	\$186,655	\$197,567	\$211,515	\$216,520	\$206,868	\$229,627	\$227,071	\$218,837

DEF - DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT**0109 - Administration - Defense, Veterans and Emergency Management****013 - Federal Expenditures Fund****Expenditures - By Expenditure Category**

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	-\$1,098	\$14,673	\$36,659	\$19,331	\$1,189	\$0	\$0	\$0	-\$1	\$0
Retirement Costs	-\$181	\$3,052	\$9,177	\$5,368	\$337	-\$4	\$0	\$0	\$0	\$0
Health Insurance	-\$408	\$1,811	\$6,675	\$3,588	\$298	\$0	\$0	\$0	\$0	\$0
Other Fringe Benefits	-\$186	\$940	\$1,981	\$1,100	\$86	\$4	\$0	\$0	\$0	\$0
Personal Services - Subtotal	-\$1,873	\$20,475	\$54,493	\$29,388	\$1,910	\$0	\$0	\$0	-\$1	\$0
All Other										
Travel Expenses	\$0	\$0	\$0	\$0	\$1	\$0	\$0	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$0	\$0	\$220	\$28	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	-\$89	\$77	\$81	\$0	\$0	-\$1	\$0	\$0	\$0	\$0
All Other - Subtotal	-\$89	\$77	\$301	\$28	\$1	-\$1	\$0	\$0	\$0	\$0
Total Expenditures	-\$1,962	\$20,552	\$54,793	\$29,416	\$1,911	-\$1	\$0	\$0	-\$1	\$0

DEF - DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT
0214 - Administration - Maine Emergency Management Agency
010 - General Fund

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$319,728	\$272,077	\$266,075	\$287,559	\$285,004	\$256,032	\$290,209	\$268,228	\$247,218	\$273,066
Retirement Costs	\$69,758	\$59,138	\$68,130	\$81,424	\$79,532	\$67,205	\$83,059	\$73,353	\$60,118	\$57,868
Health Insurance	\$58,172	\$36,223	\$53,451	\$56,015	\$59,083	\$47,056	\$55,998	\$48,382	\$49,982	\$52,913
Other Fringe Benefits	\$20,077	\$14,468	\$11,633	\$13,169	\$14,304	\$19,447	\$21,654	\$20,471	\$19,558	\$22,094
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$198	\$0	\$0
Personal Services - Subtotal	\$467,735	\$381,907	\$399,289	\$438,167	\$437,923	\$389,740	\$450,920	\$410,632	\$376,876	\$405,941
All Other										
Professional Services	\$4,674	\$1,315	\$1,368	\$339	\$38,205	\$33,320	\$29,176	\$13,200	\$31,496	\$21,848
Travel Expenses	\$1,165	\$808	\$166	\$463	\$86	\$415	\$0	\$100	\$0	\$0
Miscellaneous Operating Expenses	\$29,784	\$22,793	\$14,302	\$11,303	\$16,928	\$18,761	\$18,361	\$21,688	\$24,963	\$25,266
Commodities	\$35,196	\$42,601	\$47,606	\$48,769	\$37,695	\$77,621	\$78,546	\$76,159	\$52,713	\$61,644
Grants, Subsidies and Pensions to Other Governments	\$126,192	\$129,520	\$134,189	\$0	\$0	\$0	\$624	\$0	\$50,000	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10	\$0
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$594	\$0	\$0	\$0	\$0	\$0	\$50,000	\$0
All Other - Subtotal	\$197,011	\$197,036	\$198,224	\$60,874	\$92,914	\$130,117	\$126,708	\$111,147	\$209,182	\$108,758
Total Expenditures	\$664,746	\$578,943	\$597,513	\$499,041	\$530,837	\$519,857	\$577,628	\$521,779	\$586,058	\$514,699

DEF - DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT

0214 - Administration - Maine Emergency Management Agency

013 - Federal Expenditures Fund

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$306,016	\$502,917	\$574,669	\$622,272	\$738,610	\$909,224	\$963,073	\$899,446	\$886,531	\$944,643
Retirement Costs	\$70,274	\$100,220	\$138,523	\$166,540	\$190,034	\$224,456	\$281,989	\$256,341	\$220,654	\$205,891
Health Insurance	\$53,060	\$61,697	\$91,253	\$95,886	\$108,465	\$142,952	\$176,495	\$161,231	\$167,483	\$162,571
Other Fringe Benefits	\$19,149	\$29,178	\$24,305	\$28,768	\$36,398	\$41,080	\$67,371	\$64,229	\$63,949	\$73,704
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$198	\$0	\$0
Personal Services - Subtotal	\$448,500	\$694,012	\$828,749	\$913,466	\$1,073,508	\$1,317,712	\$1,488,929	\$1,381,445	\$1,338,618	\$1,386,808
All Other										
Professional Services	\$79,075	\$132,204	\$599,291	\$135,061	\$393,050	\$221,180	\$250,466	\$57,265	\$85,392	\$65,245
Travel Expenses	\$17,859	\$33,056	\$24,610	\$43,555	\$38,010	\$47,917	\$43,477	\$56,087	\$51,324	\$62,340
Miscellaneous Operating Expenses	\$66,685	\$94,175	\$229,141	\$261,426	\$336,775	\$419,697	\$303,360	\$314,346	\$340,803	\$372,860
Commodities	\$2,359,325	\$1,382,901	\$630,485	\$494,121	\$685,090	\$387,796	\$380,120	\$249,628	\$284,954	\$613,193
Grants, Subsidies and Pensions to Other Governments	\$2,170,744	\$9,531,896	\$18,492,587	\$28,328,106	\$15,961,572	\$31,924,487	\$22,669,584	\$11,664,996	\$9,980,721	\$8,471,728
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$22,594	-\$72	\$0	\$17,274	\$48,250	\$634,942	\$701,789	\$1,590,826	\$300,529
Grants, Subsidies and Pensions to Individuals	\$98,932	\$1,774,753	\$725,005	\$969,237	\$721,632	\$1,622	\$5,808,515	\$6,611,953	\$4,821,692	\$2,475,883
Contributions and Transfers to Other Funds	\$53,051	\$33,152	\$10,751	\$34,014	\$32,868	\$23,321	\$27,228	\$26,659	\$27,760	\$30,498
All Other - Subtotal	\$4,845,671	\$13,004,731	\$20,711,801	\$30,265,520	\$18,186,272	\$33,074,269	\$30,117,693	\$19,682,724	\$17,183,472	\$12,392,275
Capital Expenditures										
Capital Expenditures	\$870,200	\$268,973	\$1,065,448	\$707,857	\$24,116	\$39,156	\$17,723	\$0	\$10,995	\$0
Capital Expenditures - Subtotal	\$870,200	\$268,973	\$1,065,448	\$707,857	\$24,116	\$39,156	\$17,723	\$0	\$10,995	\$0
Total Expenditures	\$6,164,370	\$13,967,716	\$22,605,998	\$31,886,843	\$19,283,896	\$34,431,137	\$31,624,345	\$21,064,169	\$18,533,085	\$13,779,084

DEF - DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT**0214 - Administration - Maine Emergency Management Agency****014 - Other Special Revenue Funds****Expenditures - By Expenditure Category**

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$60,980	\$74,925	\$65,805	\$59,030	\$75,312	\$72,607	\$89,343	\$95,809	\$101,660	\$104,446
Retirement Costs	\$13,349	\$16,171	\$16,649	\$16,468	\$21,374	\$20,776	\$27,554	\$29,308	\$26,508	\$23,448
Health Insurance	\$13,577	\$16,314	\$16,121	\$11,772	\$14,323	\$15,023	\$15,392	\$18,179	\$20,908	\$20,298
Other Fringe Benefits	\$3,883	\$5,153	\$4,743	\$3,528	\$4,434	\$5,888	\$6,491	\$7,441	\$8,076	\$8,958
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$132	\$0	\$0
Personal Services - Subtotal	\$91,788	\$112,563	\$103,318	\$90,798	\$115,442	\$114,295	\$138,781	\$150,869	\$157,152	\$157,150
All Other										
Professional Services	\$26,149	\$42,200	\$38,685	\$35,355	\$2,740	\$52,902	\$24,149	\$21,360	\$15	\$1,233
Travel Expenses	\$3,576	\$3,640	\$2,275	\$8,148	\$5,786	\$730	\$1,819	\$1,247	\$3,617	\$860
Miscellaneous Operating Expenses	\$52,896	\$39,806	\$43,998	\$17,155	\$35,394	\$12,991	\$50,767	\$10,804	\$11,411	\$10,314
Commodities	\$5,146	\$3,890	\$8,409	\$13,845	\$5,297	\$7,807	\$9,780	\$5,489	\$11,712	\$21,889
Grants, Subsidies and Pensions to Other Governments	\$229,172	\$415,933	\$239,083	\$289,081	\$126,466	\$291,416	\$818,499	\$137,343	\$42,346	\$42,006
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$335	\$25,768	\$56,041	\$18,540
Grants, Subsidies and Pensions to Individuals	\$9,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$990,395	\$0
Contributions and Transfers to Other Funds	\$3,203	\$2,868	\$914	\$3,043	\$2,142	\$1,838	\$2,487	\$2,466	\$2,468	\$2,352
All Other - Subtotal	\$329,942	\$508,337	\$333,363	\$366,628	\$177,824	\$367,685	\$907,836	\$204,477	\$1,118,004	\$97,193
Total Expenditures	\$421,731	\$620,899	\$436,680	\$457,426	\$293,267	\$481,980	\$1,046,616	\$355,347	\$1,275,156	\$254,343

DEF - DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT**0214 - Administration - Maine Emergency Management Agency****017 - General Bond Fund****Expenditures - By Expenditure Category**

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$25,596	\$1,000	\$4,306	\$1,000	\$0
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$388	\$0	\$0	\$0	\$0
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$25,984	\$1,000	\$4,306	\$1,000	\$0
Total Expenditures	\$0	\$0	\$0	\$0	\$0	\$25,984	\$1,000	\$4,306	\$1,000	\$0

DEF - DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT**0841 - Disaster Assistance****010 - General Fund****Expenditures - By Expenditure Category**

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
All Other										
Grants, Subsidies and Pensions to Other Governments	\$60,178	\$14,110	\$247,324	\$122,202	\$1,900,456	\$2,245,772	\$2,054,113	\$6,507	\$842,775	\$55,527
Grants, Subsidies and Pensions to Individuals	\$23,993	\$918	\$2,185	\$75	\$1,950	\$15,010	\$536,690	\$1,747,217	\$1,089,653	\$768,593
All Other - Subtotal	\$84,171	\$15,028	\$249,509	\$122,277	\$1,902,407	\$2,260,782	\$2,590,803	\$1,753,725	\$1,932,427	\$824,120
Total Expenditures	\$84,171	\$15,028	\$249,509	\$122,277	\$1,902,407	\$2,260,782	\$2,590,803	\$1,753,725	\$1,932,427	\$824,120

DEF - DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT**0918 - Emergency Response Operations****014 - Other Special Revenue Funds****Expenditures - By Expenditure Category**

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$27,183	\$28,995	\$29,299	\$31,624	\$27,526	\$30,919	\$34,060	\$32,970	\$33,308	\$33,561
Retirement Costs	\$7,172	\$7,586	\$8,730	\$10,243	\$7,945	\$10,614	\$11,563	\$11,734	\$10,349	\$9,198
Health Insurance	\$2,818	\$2,463	\$3,450	\$3,542	\$2,387	\$3,568	\$3,726	\$3,965	\$4,147	\$2,537
Other Fringe Benefits	\$1,501	\$1,435	\$1,211	\$1,307	\$979	\$1,730	\$1,787	\$1,861	\$1,877	\$2,015
Personal Services - Subtotal	\$38,674	\$40,478	\$42,690	\$46,717	\$38,837	\$46,830	\$51,137	\$50,531	\$49,681	\$47,311
All Other										
Professional Services	\$2,165	\$0	\$0	\$0	\$0	\$60	\$1,500	\$0	\$69	\$421
Travel Expenses	\$286	\$0	\$0	\$646	\$0	\$0	\$0	\$477	-\$191	\$1,367
Miscellaneous Operating Expenses	\$2,571	\$3,407	\$3,221	\$1,019	\$403	\$86	\$0	\$98	\$319	\$1,147
Commodities	\$2,662	\$6,339	\$4,006	\$5,179	\$3,673	\$38,780	\$1,578	\$1,384	\$1,483	\$9,721
Grants, Subsidies and Pensions to Other Governments	\$5,000	\$2,626	\$2,500	\$6,158	\$5,000	\$8,674	\$0	\$7,000	\$8,000	\$8,000
Contributions and Transfers to Other Funds	\$827	\$713	\$232	\$986	\$551	\$835	\$598	\$682	\$690	\$737
All Other - Subtotal	\$13,511	\$13,085	\$9,959	\$13,988	\$9,628	\$48,435	\$3,676	\$9,641	\$10,370	\$21,394
Total Expenditures	\$52,185	\$53,564	\$52,648	\$60,704	\$48,465	\$95,265	\$54,813	\$60,172	\$60,051	\$68,705

DEF - DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT**0843 - Loring Rebuild Facility****013 - Federal Expenditures Fund****Expenditures - By Expenditure Category**

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$2,599,502	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Retirement Costs	\$514,129	-\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Health Insurance	\$588,451	-\$12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Fringe Benefits	\$203,470	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Unemployment Reimbursements	\$1,417	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$3,906,968	-\$12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Other										
Professional Services	\$6,207,607	\$25,349,982	\$43,550,625	\$53,802,044	\$38,368,829	\$0	\$0	\$0	\$0	\$0
Travel Expenses	\$17,582	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$2,152,993	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Commodities	\$682,432	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$284	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$0	\$2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$9,060,898	\$25,349,983	\$43,550,625	\$53,802,044	\$38,368,829	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$12,967,866	\$25,349,971	\$43,550,625	\$53,802,044	\$38,368,829	\$0	\$0	\$0	\$0	\$0

DEF - DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT**0922 - Military Educational Benefits****014 - Other Special Revenue Funds****Expenditures - By Expenditure Category**

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
All Other										
Miscellaneous Operating Expenses	\$297,878	\$297,944	\$183,763	\$341,930	\$555,036	\$563,678	\$555,744	\$411,582	\$7	\$4,102
Contributions and Transfers to Other Funds	\$2,121	\$2,318	\$1,562	\$1,973	\$2,714	\$3,963	\$1,967	\$2,037	\$0	\$45
All Other - Subtotal	\$299,999	\$300,262	\$185,325	\$343,903	\$557,750	\$567,640	\$557,712	\$413,619	\$7	\$4,147
Total Expenditures	\$299,999	\$300,262	\$185,325	\$343,903	\$557,750	\$567,640	\$557,712	\$413,619	\$7	\$4,147

DEF - DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT

0108 - Military Training and Operations

010 - General Fund

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$943,703	\$889,325	\$848,569	\$978,094	\$1,123,183	\$1,056,195	\$1,024,036	\$952,326	\$932,109	\$963,983
Retirement Costs	\$204,691	\$193,205	\$214,350	\$271,033	\$281,993	\$265,839	\$316,793	\$310,730	\$244,057	\$216,058
Health Insurance	\$217,222	\$159,925	\$218,209	\$251,209	\$256,090	\$243,912	\$250,990	\$250,198	\$262,431	\$255,130
Other Fringe Benefits	\$74,270	\$62,654	\$46,629	\$49,361	\$59,420	\$78,648	\$79,289	\$62,906	\$74,986	\$84,762
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$6,266	\$1,880	\$0	\$1,650	\$3,713	\$0
Personal Services - Subtotal	\$1,439,886	\$1,305,109	\$1,327,758	\$1,549,697	\$1,726,953	\$1,646,474	\$1,671,108	\$1,577,810	\$1,517,296	\$1,519,932
All Other										
Professional Services	\$91,268	\$34,340	\$44,726	\$11,556	\$31,171	\$34,383	\$11,549	\$36,918	\$60,932	\$20,170
Travel Expenses	\$9,866	\$6,189	\$12,025	\$10,284	\$14,100	\$12,244	\$11,266	\$2,591	\$608	\$7,514
Miscellaneous Operating Expenses	\$658,727	\$513,993	\$561,315	\$463,488	\$482,679	\$452,990	\$642,272	\$588,075	\$571,473	\$485,725
Commodities	\$423,078	\$280,510	\$341,958	\$429,301	\$378,896	\$446,470	\$403,935	\$308,069	\$316,001	\$354,534
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$45	\$890	\$0	\$1,022	\$0	\$0	\$0
All Other - Subtotal	\$1,182,940	\$835,031	\$960,024	\$914,674	\$907,735	\$946,087	\$1,070,044	\$935,653	\$949,014	\$867,944
Capital Expenditures										
Capital Expenditures	\$0	\$0	\$0	\$0	\$18,233	\$0	\$0	\$0	\$0	-\$88
Capital Expenditures - Subtotal	\$0	\$0	\$0	\$0	\$18,233	\$0	\$0	\$0	\$0	-\$88
Total Expenditures	\$2,622,826	\$2,140,140	\$2,287,782	\$2,464,371	\$2,652,920	\$2,592,561	\$2,741,152	\$2,513,463	\$2,466,310	\$2,387,787

DEF - DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT**0108 - Military Training and Operations****013 - Federal Expenditures Fund****Expenditures - By Expenditure Category**

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$3,017,564	\$3,457,797	\$3,736,101	\$3,871,211	\$4,155,275	\$4,251,474	\$4,284,915	\$4,290,715	\$4,557,074	\$4,687,627
Retirement Costs	\$570,923	\$687,485	\$831,560	\$950,000	\$1,065,794	\$1,124,762	\$1,218,281	\$1,197,510	\$1,130,511	\$1,026,687
Health Insurance	\$531,783	\$506,983	\$692,049	\$696,255	\$786,890	\$784,438	\$816,364	\$797,634	\$781,738	\$759,125
Other Fringe Benefits	\$162,483	\$205,694	\$192,597	\$201,946	\$219,379	\$294,284	\$299,206	\$316,738	\$317,522	\$347,215
Unemployment Reimbursements	\$0	\$548	\$0	\$4,222	\$4,461	\$8,182	\$408	\$409	\$8,949	\$2,179
Personal Services - Subtotal	\$4,282,753	\$4,858,507	\$5,452,307	\$5,723,633	\$6,231,800	\$6,463,140	\$6,619,174	\$6,603,006	\$6,795,794	\$6,822,833
All Other										
Professional Services	\$474,520	\$807,789	\$762,508	\$1,007,815	\$903,240	\$1,189,910	\$2,117,502	\$1,786,637	\$1,830,922	\$1,527,240
Travel Expenses	\$77,624	\$74,768	\$94,974	\$68,738	\$89,228	\$94,281	\$112,804	\$86,336	\$113,532	\$105,132
Miscellaneous Operating Expenses	\$829,114	\$1,390,088	\$2,456,892	\$3,019,782	\$2,914,723	\$3,325,385	\$4,332,077	\$5,076,907	\$4,507,378	\$4,962,500
Commodities	\$939,620	\$595,561	\$817,983	\$1,020,428	\$1,287,598	\$1,614,381	\$1,613,058	\$1,426,661	\$1,832,597	\$1,571,933
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$875	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$75,411	\$0	\$0	\$190	\$0	\$0	\$84	\$0	\$0	\$0
Debt Service Interest	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$37	\$0	-\$8	\$0	\$0	-\$6	\$0	\$0	\$0	\$0
All Other - Subtotal	\$2,396,326	\$2,868,206	\$4,132,350	\$5,116,952	\$5,194,789	\$6,223,950	\$8,175,526	\$8,377,415	\$8,284,429	\$8,166,805
Capital Expenditures										
Capital Expenditures	\$8,233,192	\$2,968,751	\$2,453,740	\$3,670,801	\$1,711,271	\$2,244,626	\$2,318,631	\$1,427,028	\$5,143,968	\$3,628,348
Capital Expenditures - Subtotal	\$8,233,192	\$2,968,751	\$2,453,740	\$3,670,801	\$1,711,271	\$2,244,626	\$2,318,631	\$1,427,028	\$5,143,968	\$3,628,348
Total Expenditures	\$14,912,271	\$10,695,464	\$12,038,396	\$14,511,386	\$13,137,860	\$14,931,715	\$17,113,331	\$16,407,450	\$20,224,190	\$18,617,985

DEF - DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT**0108 - Military Training and Operations****014 - Other Special Revenue Funds****Expenditures - By Expenditure Category**

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$271,311	\$278,230	\$316,948	\$259,961	\$134,549	\$60,831	\$73,103	\$70,032	\$66,617	\$78,155
Retirement Costs	\$3,741	\$8,991	\$13,967	\$10,757	\$13,070	\$11,097	\$12,404	\$12,318	\$10,187	\$9,236
Health Insurance	\$39,073	\$34,580	\$30,907	\$23,528	\$17,695	\$9,839	\$10,297	\$10,571	\$10,858	\$11,084
Other Fringe Benefits	\$2,121	\$16,091	\$23,842	\$18,020	\$9,637	\$4,597	\$5,690	\$5,283	\$5,288	\$5,819
Personal Services - Subtotal	\$316,245	\$337,892	\$385,664	\$312,266	\$174,951	\$86,364	\$101,495	\$98,205	\$92,951	\$104,295
All Other										
Professional Services	\$47,935	\$61,108	\$60,772	\$84,541	\$80,794	\$266,224	\$146,738	\$114,215	\$109,221	\$122,869
Travel Expenses	\$13,412	\$14,241	\$7,474	\$5	\$237	\$7,369	-\$38	\$0	\$2,369	\$264
Miscellaneous Operating Expenses	\$106,617	\$148,313	\$139,796	\$150,553	\$184,048	\$455,739	\$372,236	\$319,300	\$146,904	\$266,416
Commodities	\$51,981	\$56,679	\$63,830	\$53,326	\$53,875	\$88,329	\$65,466	\$50,127	\$75,441	\$42,014
Grants, Subsidies and Pensions to Other Governments	\$2,261	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$3,807	\$4,781	\$5,588	\$3,465	\$2,414	\$6,353	\$2,429	\$2,879	\$4,379	\$5,882
All Other - Subtotal	\$226,013	\$285,122	\$277,461	\$291,889	\$321,368	\$824,013	\$586,831	\$486,522	\$338,313	\$437,445
Capital Expenditures										
Capital Expenditures	\$127,890	\$50,974	\$381,033	\$707,067	\$0	\$0	\$241,175	\$13,731	\$0	\$44,656
Capital Expenditures - Subtotal	\$127,890	\$50,974	\$381,033	\$707,067	\$0	\$0	\$241,175	\$13,731	\$0	\$44,656
Total Expenditures	\$670,148	\$673,989	\$1,044,158	\$1,311,222	\$496,319	\$910,377	\$929,500	\$598,458	\$431,265	\$586,396

DEF - DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT**0108 - Military Training and Operations****020 - Federal Expenditures Fund ARRA****Expenditures - By Expenditure Category**

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,412	-\$331	\$0
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,068,496	\$30,573	\$0
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,074,908	\$30,243	\$0
Total Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,074,908	\$30,243	\$0

DEF - DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT

0108 - Military Training and Operations

066 - Maine Military Authority Enterprise Fund

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$0	\$0	\$12,296,450	\$15,964,490	\$12,370,518	\$13,907,279	\$14,930,076	\$14,638,649	\$13,083,099	\$9,123,619
Retirement Costs	\$0	\$0	\$3,112,656	\$4,411,508	\$3,502,806	\$4,143,072	\$4,633,463	\$4,486,475	\$3,442,481	\$2,058,038
Health Insurance	\$0	\$0	\$3,009,843	\$4,407,562	\$3,351,842	\$3,671,835	\$3,972,832	\$3,826,204	\$3,341,000	\$2,150,736
Other Fringe Benefits	\$0	\$0	\$397,080	\$1,005,607	\$790,141	\$1,148,200	\$1,220,697	\$1,165,164	\$983,017	\$729,685
Unemployment Reimbursements	\$0	\$0	\$3,110	\$38,395	\$427,038	\$36,954	\$49,583	\$0	\$613,709	\$750,939
Personal Services - Subtotal	\$0	\$0	\$18,819,139	\$25,827,563	\$20,442,345	\$22,907,340	\$24,806,651	\$24,116,492	\$21,463,305	\$14,813,017
All Other										
Professional Services	\$0	\$0	\$86,871	\$282,972	\$176,146	\$226,703	\$234,348	\$0	\$677,590	\$780,703
Travel Expenses	\$0	\$0	\$51,890	\$47,958	\$62,397	\$44,661	\$75,793	\$116,278	\$82,518	\$159,179
Miscellaneous Operating Expenses	\$0	\$0	\$26,263,817	\$29,232,760	\$28,114,881	\$55,395,868	\$47,561,229	\$20,558,076	\$17,578,860	\$18,592,538
Commodities	\$0	\$0	\$4,638,905	\$3,184,603	\$1,175,824	\$1,391,885	\$1,658,705	\$854	\$1,507,531	\$1,037,882
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$128	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service Interest	\$0	\$0	\$0	\$0	\$1,378	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$0	\$0	\$31,041,612	\$32,748,293	\$29,530,626	\$57,059,117	\$49,530,074	\$20,675,209	\$19,846,498	\$20,570,303
Capital Expenditures										
Capital Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$33,292	\$147,423	\$1,666,983	\$1,418,073
Capital Expenditures - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$33,292	\$147,423	\$1,666,983	\$1,418,073
Total Expenditures	\$0	\$0	\$49,860,751	\$58,575,856	\$49,972,971	\$79,966,456	\$74,370,017	\$44,939,124	\$42,976,786	\$36,801,393

DEF - DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT**0858 - Stream Gaging Cooperative Program****010 - General Fund****Expenditures - By Expenditure Category**

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$131,934	\$31,934	\$0	\$0	\$0
Grants, Subsidies and Pensions to Other Governments	\$0	\$0	\$0	\$129,031	\$131,934	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$66,707	\$65,967	\$131,934
All Other - Subtotal	\$0	\$0	\$0	\$129,031	\$131,934	\$131,934	\$31,934	\$66,707	\$65,967	\$131,934
Total Expenditures	\$0	\$0	\$0	\$129,031	\$131,934	\$131,934	\$31,934	\$66,707	\$65,967	\$131,934

DEF - DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT**0110 - Veterans Services****010 - General Fund****Expenditures - By Expenditure Category**

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$787,865	\$810,371	\$815,795	\$864,025	\$968,214	\$1,005,547	\$1,059,540	\$1,049,448	\$1,069,459	\$1,101,243
Retirement Costs	\$172,817	\$174,070	\$191,560	\$221,347	\$261,387	\$273,389	\$305,061	\$296,997	\$262,132	\$234,449
Health Insurance	\$179,114	\$151,182	\$208,257	\$217,950	\$224,962	\$250,766	\$259,533	\$263,019	\$288,615	\$293,825
Other Fringe Benefits	\$68,328	\$62,974	\$53,924	\$57,385	\$59,809	\$90,360	\$93,334	\$93,821	\$98,478	\$107,784
Unemployment Reimbursements	\$501	\$415	\$4,183	\$4,446	\$8,456	\$4,872	\$234	\$3,192	\$7,281	\$1
Personal Services - Subtotal	\$1,208,625	\$1,199,013	\$1,273,719	\$1,365,153	\$1,522,828	\$1,624,935	\$1,717,701	\$1,706,477	\$1,725,965	\$1,737,302
All Other										
Professional Services	\$139,677	\$90,718	\$58,167	\$46,854	\$53,238	\$163,710	\$201,628	\$176,272	\$174,879	\$157,806
Travel Expenses	\$15,708	\$14,739	\$14,084	\$10,881	\$9,519	\$9,836	\$10,505	\$23,696	\$19,027	\$18,786
Miscellaneous Operating Expenses	\$105,041	\$104,334	\$95,626	\$111,949	\$111,841	\$127,950	\$117,416	\$152,467	\$133,253	\$136,472
Commodities	\$126,831	\$124,557	\$89,698	\$95,278	\$87,483	\$134,041	\$143,297	\$194,568	\$175,726	\$177,587
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$9,250	\$10,750	\$0	\$12,500	\$12,500	\$11,370	\$14,244	\$0
Grants, Subsidies and Pensions to Individuals	\$90,307	\$0	\$49,998	\$50,000	\$49,996	\$39,450	\$50,000	\$49,500	\$0	\$0
All Other - Subtotal	\$477,563	\$334,348	\$316,824	\$325,712	\$312,077	\$487,488	\$535,346	\$607,875	\$517,129	\$490,650
Total Expenditures	\$1,686,188	\$1,533,360	\$1,590,543	\$1,690,865	\$1,834,906	\$2,112,422	\$2,253,047	\$2,314,351	\$2,243,094	\$2,227,952

DEF - DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT**0110 - Veterans Services****013 - Federal Expenditures Fund****Expenditures - By Expenditure Category**

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$16,397	\$16,951	\$22,683	\$17,119	\$33,240	\$0	\$0	\$0	\$0	\$0
Retirement Costs	\$3,576	\$3,690	\$5,739	\$4,464	\$6,942	\$0	\$0	\$0	\$0	\$0
Health Insurance	\$4,932	\$4,158	\$12,969	\$6,202	\$7,758	\$0	\$0	\$0	\$0	\$0
Other Fringe Benefits	\$2,305	\$2,004	\$1,647	\$1,301	\$3,567	\$0	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$27,210	\$26,803	\$43,038	\$29,085	\$51,507	\$0	\$0	\$0	\$0	\$0
All Other										
Professional Services	\$23,341	\$9,750	\$127,583	\$57,696	\$141,342	\$69,377	\$39,660	\$6,251	\$11,112	\$40,306
Travel Expenses	\$3,295	\$3,750	\$3,072	\$5,202	\$4,207	\$3,669	\$1,404	\$494	\$263	\$0
Miscellaneous Operating Expenses	\$5,902	\$6,247	\$12,590	\$12,233	\$12,876	\$41,070	\$7,249	\$4,377	\$1,995	\$6,333
Commodities	\$24,633	\$13,414	\$8,557	\$4,150	\$3,358	\$17,615	\$19,850	\$8,933	\$17,499	\$6,490
Contributions and Transfers to Other Funds	\$1,180	\$608	\$1,927	\$965	\$2,154	\$1,868	\$1,024	\$228	\$296	\$587
All Other - Subtotal	\$58,351	\$33,770	\$153,729	\$80,247	\$163,936	\$133,598	\$69,187	\$20,283	\$31,165	\$53,717
Capital Expenditures										
Capital Expenditures	\$2,516,646	\$221,300	\$0	\$0	\$22,500	\$30,000	\$1,965,813	\$1,396,955	\$1,546,196	\$1,000,081
Capital Expenditures - Subtotal	\$2,516,646	\$221,300	\$0	\$0	\$22,500	\$30,000	\$1,965,813	\$1,396,955	\$1,546,196	\$1,000,081
Total Expenditures	\$2,602,207	\$281,873	\$196,767	\$109,332	\$237,944	\$163,598	\$2,035,001	\$1,417,239	\$1,577,361	\$1,053,798

DEF - DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT**0110 - Veterans Services****014 - Other Special Revenue Funds****Expenditures - By Expenditure Category**

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,152	\$0	\$1,000
Travel Expenses	\$0	\$0	\$0	\$0	\$1,894	\$7,412	\$737	\$49,663	\$0	\$501
Miscellaneous Operating Expenses	\$0	\$2,489	\$70	\$0	\$3,812	\$2,300	\$2,297	\$1,011	\$20,308	\$10,856
Commodities	\$0	\$370	\$0	\$5,176	\$4,489	\$442	\$590	\$2,180	\$3,063	\$2,576
Grants, Subsidies and Pensions to Other Governments	\$0	\$0	\$0	\$0	\$0	\$0	\$25,840	\$0	\$97,228	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,100
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$8,384	\$1,930	\$559	\$0	\$0	\$0	\$57,128
Contributions and Transfers to Other Funds	\$0	\$29	\$1	\$46	\$103	\$144	\$54	\$681	\$218	\$62,165
All Other - Subtotal	\$0	\$2,888	\$70	\$13,607	\$12,228	\$10,857	\$29,518	\$60,687	\$120,818	\$234,325
Capital Expenditures										
Capital Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$8,184	\$0	\$65,173	\$3,416
Capital Expenditures - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$8,184	\$0	\$65,173	\$3,416
Total Expenditures	\$0	\$2,888	\$70	\$13,607	\$12,228	\$10,857	\$37,702	\$60,687	\$185,991	\$237,741

DEF - DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT**0109 - Administration - Defense, Veterans and Emergency Management****All Funds****Expenditures - By Expenditure Category**

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$166,291	\$145,308	\$133,024	\$141,014	\$147,509	\$150,560	\$150,684	\$148,288	\$148,463	\$147,897
Retirement Costs	\$0	\$20	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Health Insurance	\$11,273	\$6,793	\$11,520	\$13,832	\$17,401	\$18,091	\$18,350	\$8,593	\$6,146	\$0
Other Fringe Benefits	\$11,384	\$9,341	\$9,255	\$11,180	\$13,779	\$15,560	\$15,805	\$16,118	\$14,742	\$13,541
Personal Services - Subtotal	\$187,075	\$181,937	\$208,292	\$195,414	\$180,600	\$184,211	\$184,840	\$172,999	\$169,350	\$161,438
All Other										
Professional Services	\$0	\$109	\$0	\$98	\$1,772	\$350	\$0	\$0	\$0	\$0
Travel Expenses	\$3,012	\$2,473	\$846	\$2,302	\$1,518	\$2,178	\$2,082	\$0	\$0	\$130
Miscellaneous Operating Expenses	\$620	\$2,749	\$3,105	\$2,355	\$26,131	\$24,747	\$16,632	\$51,220	\$51,964	\$51,337
Commodities	\$5,167	\$4,130	\$3,905	\$3,036	\$3,405	\$5,034	\$3,315	\$5,408	\$5,755	\$5,932
Grants, Subsidies and Pensions to Individuals	\$25,000	\$25,000	\$25,000	\$23,750	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	-\$89	\$77	\$81	\$0	\$0	-\$1	\$0	\$0	\$0	\$0
All Other - Subtotal	\$33,710	\$34,538	\$33,157	\$31,569	\$32,826	\$32,308	\$22,028	\$56,628	\$57,720	\$57,399
Total Expenditures	\$220,785	\$216,475	\$241,449	\$226,983	\$213,426	\$216,519	\$206,868	\$229,627	\$227,070	\$218,837

DEF - DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT

0214 - Administration - Maine Emergency Management Agency

All Funds

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$319,728	\$272,077	\$266,075	\$287,559	\$285,004	\$256,032	\$290,209	\$268,228	\$247,218	\$273,066
Retirement Costs	\$69,758	\$59,138	\$68,130	\$81,424	\$79,532	\$67,205	\$83,059	\$73,353	\$60,118	\$57,868
Health Insurance	\$58,172	\$36,223	\$53,451	\$56,015	\$59,083	\$47,056	\$55,998	\$48,382	\$49,982	\$52,913
Other Fringe Benefits	\$20,077	\$14,468	\$11,633	\$13,169	\$14,304	\$19,447	\$21,654	\$20,471	\$19,558	\$22,094
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$198	\$0	\$0
Personal Services - Subtotal	\$1,008,023	\$1,188,481	\$1,331,357	\$1,442,431	\$1,626,873	\$1,821,746	\$2,078,629	\$1,942,947	\$1,872,646	\$1,949,899
All Other										
Professional Services	\$4,674	\$1,315	\$1,368	\$339	\$38,205	\$33,320	\$29,176	\$13,200	\$31,496	\$21,848
Travel Expenses	\$1,165	\$808	\$166	\$463	\$86	\$415	\$0	\$100	\$0	\$0
Miscellaneous Operating Expenses	\$29,784	\$22,793	\$14,302	\$11,303	\$16,928	\$18,761	\$18,361	\$21,688	\$24,963	\$25,266
Commodities	\$35,196	\$42,601	\$47,606	\$48,769	\$37,695	\$77,621	\$78,546	\$76,159	\$52,713	\$61,644
Grants, Subsidies and Pensions to Other Governments	\$126,192	\$129,520	\$134,189	\$0	\$0	\$0	\$624	\$0	\$50,000	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10	\$0
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$594	\$0	\$0	\$0	\$0	\$0	\$50,000	\$0
Contributions and Transfers to Other Funds	\$53,051	\$33,152	\$10,751	\$34,014	\$32,868	\$23,321	\$27,228	\$26,659	\$27,760	\$30,498
All Other - Subtotal	\$5,372,624	\$13,710,104	\$21,243,387	\$30,693,022	\$18,457,010	\$33,598,055	\$31,153,237	\$20,002,653	\$18,511,658	\$12,598,227
Capital Expenditures										
Capital Expenditures	\$870,200	\$268,973	\$1,065,448	\$707,857	\$24,116	\$39,156	\$17,723	\$0	\$10,995	\$0
Capital Expenditures - Subtotal	\$870,200	\$268,973	\$1,065,448	\$707,857	\$24,116	\$39,156	\$17,723	\$0	\$10,995	\$0
Total Expenditures	\$7,250,847	\$15,167,558	\$23,640,192	\$32,843,310	\$20,107,999	\$35,458,957	\$33,249,589	\$21,945,600	\$20,395,299	\$14,548,126

DEF - DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT**0841 - Disaster Assistance****All Funds****Expenditures - By Expenditure Category**

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
All Other										
Grants, Subsidies and Pensions to Other Governments	\$60,178	\$14,110	\$247,324	\$122,202	\$1,900,456	\$2,245,772	\$2,054,113	\$6,507	\$842,775	\$55,527
Grants, Subsidies and Pensions to Individuals	\$23,993	\$918	\$2,185	\$75	\$1,950	\$15,010	\$536,690	\$1,747,217	\$1,089,653	\$768,593
All Other - Subtotal	\$84,171	\$15,028	\$249,509	\$122,277	\$1,902,407	\$2,260,782	\$2,590,803	\$1,753,725	\$1,932,427	\$824,120
Total Expenditures	\$84,171	\$15,028	\$249,509	\$122,277	\$1,902,407	\$2,260,782	\$2,590,803	\$1,753,725	\$1,932,427	\$824,120

DEF - DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT

0918 - Emergency Response Operations

All Funds

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$27,183	\$28,995	\$29,299	\$31,624	\$27,526	\$30,919	\$34,060	\$32,970	\$33,308	\$33,561
Retirement Costs	\$7,172	\$7,586	\$8,730	\$10,243	\$7,945	\$10,614	\$11,563	\$11,734	\$10,349	\$9,198
Health Insurance	\$2,818	\$2,463	\$3,450	\$3,542	\$2,387	\$3,568	\$3,726	\$3,965	\$4,147	\$2,537
Other Fringe Benefits	\$1,501	\$1,435	\$1,211	\$1,307	\$979	\$1,730	\$1,787	\$1,861	\$1,877	\$2,015
Personal Services - Subtotal	\$38,674	\$40,478	\$42,690	\$46,717	\$38,837	\$46,830	\$51,137	\$50,531	\$49,681	\$47,311
All Other										
Professional Services	\$2,165	\$0	\$0	\$0	\$0	\$60	\$1,500	\$0	\$69	\$421
Travel Expenses	\$286	\$0	\$0	\$646	\$0	\$0	\$0	\$477	-\$191	\$1,367
Miscellaneous Operating Expenses	\$2,571	\$3,407	\$3,221	\$1,019	\$403	\$86	\$0	\$98	\$319	\$1,147
Commodities	\$2,662	\$6,339	\$4,006	\$5,179	\$3,673	\$38,780	\$1,578	\$1,384	\$1,483	\$9,721
Grants, Subsidies and Pensions to Other Governments	\$5,000	\$2,626	\$2,500	\$6,158	\$5,000	\$8,674	\$0	\$7,000	\$8,000	\$8,000
Contributions and Transfers to Other Funds	\$827	\$713	\$232	\$986	\$551	\$835	\$598	\$682	\$690	\$737
All Other - Subtotal	\$13,511	\$13,085	\$9,959	\$13,988	\$9,628	\$48,435	\$3,676	\$9,641	\$10,370	\$21,394
Total Expenditures	\$52,185	\$53,564	\$52,648	\$60,704	\$48,465	\$95,265	\$54,813	\$60,172	\$60,051	\$68,705

DEF - DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT**0843 - Loring Rebuild Facility****All Funds****Expenditures - By Expenditure Category**

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$2,599,502	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Retirement Costs	\$514,129	-\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Health Insurance	\$588,451	-\$12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Fringe Benefits	\$203,470	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Unemployment Reimbursements	\$1,417	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$3,906,968	-\$12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Other										
Professional Services	\$6,207,607	\$25,349,982	\$43,550,625	\$53,802,044	\$38,368,829	\$0	\$0	\$0	\$0	\$0
Travel Expenses	\$17,582	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$2,152,993	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Commodities	\$682,432	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$284	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$0	\$2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$9,060,898	\$25,349,983	\$43,550,625	\$53,802,044	\$38,368,829	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$12,967,866	\$25,349,971	\$43,550,625	\$53,802,044	\$38,368,829	\$0	\$0	\$0	\$0	\$0

DEF - DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT**0922 - Military Educational Benefits****All Funds****Expenditures - By Expenditure Category**

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
All Other										
Miscellaneous Operating Expenses	\$297,878	\$297,944	\$183,763	\$341,930	\$555,036	\$563,678	\$555,744	\$411,582	\$7	\$4,102
Contributions and Transfers to Other Funds	\$2,121	\$2,318	\$1,562	\$1,973	\$2,714	\$3,963	\$1,967	\$2,037	\$0	\$45
All Other - Subtotal	\$299,999	\$300,262	\$185,325	\$343,903	\$557,750	\$567,640	\$557,712	\$413,619	\$7	\$4,147
Total Expenditures	\$299,999	\$300,262	\$185,325	\$343,903	\$557,750	\$567,640	\$557,712	\$413,619	\$7	\$4,147

DEF - DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT

0108 - Military Training and Operations

All Funds

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$943,703	\$889,325	\$848,569	\$978,094	\$1,123,183	\$1,056,195	\$1,024,036	\$952,326	\$932,109	\$963,983
Retirement Costs	\$204,691	\$193,205	\$214,350	\$271,033	\$281,993	\$265,839	\$316,793	\$310,730	\$244,057	\$216,058
Health Insurance	\$217,222	\$159,925	\$218,209	\$251,209	\$256,090	\$243,912	\$250,990	\$250,198	\$262,431	\$255,130
Other Fringe Benefits	\$74,270	\$62,654	\$46,629	\$49,361	\$59,420	\$78,648	\$79,289	\$62,906	\$74,986	\$84,762
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$6,266	\$1,880	\$0	\$1,650	\$3,713	\$0
Personal Services - Subtotal	\$6,038,883	\$6,501,508	\$25,984,868	\$33,413,159	\$28,576,049	\$31,103,317	\$33,198,427	\$32,395,514	\$29,869,346	\$23,260,077
All Other										
Professional Services	\$91,268	\$34,340	\$44,726	\$11,556	\$31,171	\$34,383	\$11,549	\$36,918	\$60,932	\$20,170
Travel Expenses	\$9,866	\$6,189	\$12,025	\$10,284	\$14,100	\$12,244	\$11,266	\$2,591	\$608	\$7,514
Miscellaneous Operating Expenses	\$658,727	\$513,993	\$561,315	\$463,488	\$482,679	\$452,990	\$642,272	\$588,075	\$571,473	\$485,725
Commodities	\$423,078	\$280,510	\$341,958	\$429,301	\$378,896	\$446,470	\$403,935	\$308,069	\$316,001	\$354,534
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$45	\$890	\$0	\$1,022	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$875	\$0	\$0
Debt Service Interest	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$37	\$0	-\$8	\$0	\$0	-\$6	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Other Governments	\$2,261	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$3,805,279	\$3,988,360	\$36,411,447	\$39,071,809	\$35,954,518	\$65,053,167	\$59,362,475	\$31,549,706	\$29,448,497	\$30,042,496
Capital Expenditures										
Capital Expenditures	\$0	\$0	\$0	\$0	\$18,233	\$0	\$0	\$0	\$0	-\$88
Capital Expenditures - Subtotal	\$8,361,082	\$3,019,725	\$2,834,773	\$4,377,868	\$1,729,504	\$2,244,626	\$2,593,098	\$1,588,182	\$6,810,951	\$5,090,989
Total Expenditures	\$18,205,244	\$13,509,592	\$65,231,087	\$76,862,836	\$66,260,070	\$98,401,110	\$95,154,000	\$65,533,402	\$66,128,794	\$58,393,562

DEF - DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT**0858 - Stream Gaging Cooperative Program****All Funds****Expenditures - By Expenditure Category**

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$131,934	\$31,934	\$0	\$0	\$0
Grants, Subsidies and Pensions to Other Governments	\$0	\$0	\$0	\$129,031	\$131,934	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$66,707	\$65,967	\$131,934
All Other - Subtotal	\$0	\$0	\$0	\$129,031	\$131,934	\$131,934	\$31,934	\$66,707	\$65,967	\$131,934
Total Expenditures	\$0	\$0	\$0	\$129,031	\$131,934	\$131,934	\$31,934	\$66,707	\$65,967	\$131,934

DEF - DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT

0110 - Veterans Services

All Funds

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$787,865	\$810,371	\$815,795	\$864,025	\$968,214	\$1,005,547	\$1,059,540	\$1,049,448	\$1,069,459	\$1,101,243
Retirement Costs	\$172,817	\$174,070	\$191,560	\$221,347	\$261,387	\$273,389	\$305,061	\$296,997	\$262,132	\$234,449
Health Insurance	\$179,114	\$151,182	\$208,257	\$217,950	\$224,962	\$250,766	\$259,533	\$263,019	\$288,615	\$293,825
Other Fringe Benefits	\$68,328	\$62,974	\$53,924	\$57,385	\$59,809	\$90,360	\$93,334	\$93,821	\$98,478	\$107,784
Unemployment Reimbursements	\$501	\$415	\$4,183	\$4,446	\$8,456	\$4,872	\$234	\$3,192	\$7,281	\$1
Personal Services - Subtotal	\$1,235,835	\$1,225,816	\$1,316,757	\$1,394,238	\$1,574,336	\$1,624,935	\$1,717,701	\$1,706,477	\$1,725,965	\$1,737,302
All Other										
Professional Services	\$139,677	\$90,718	\$58,167	\$46,854	\$53,238	\$163,710	\$201,628	\$176,272	\$174,879	\$157,806
Travel Expenses	\$15,708	\$14,739	\$14,084	\$10,881	\$9,519	\$9,836	\$10,505	\$23,696	\$19,027	\$18,786
Miscellaneous Operating Expenses	\$105,041	\$104,334	\$95,626	\$111,949	\$111,841	\$127,950	\$117,416	\$152,467	\$133,253	\$136,472
Commodities	\$126,831	\$124,557	\$89,698	\$95,278	\$87,483	\$134,041	\$143,297	\$194,568	\$175,726	\$177,587
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$9,250	\$10,750	\$0	\$12,500	\$12,500	\$11,370	\$14,244	\$0
Grants, Subsidies and Pensions to Individuals	\$90,307	\$0	\$49,998	\$50,000	\$49,996	\$39,450	\$50,000	\$49,500	\$0	\$0
Contributions and Transfers to Other Funds	\$1,180	\$608	\$1,927	\$965	\$2,154	\$1,868	\$1,024	\$228	\$296	\$587
Grants, Subsidies and Pensions to Other Governments	\$0	\$0	\$0	\$0	\$0	\$0	\$25,840	\$0	\$97,228	\$0
All Other - Subtotal	\$535,914	\$371,006	\$470,623	\$419,566	\$488,241	\$631,942	\$634,052	\$688,845	\$669,111	\$778,692
Capital Expenditures										
Capital Expenditures	\$2,516,646	\$221,300	\$0	\$0	\$22,500	\$30,000	\$1,965,813	\$1,396,955	\$1,546,196	\$1,000,081
Capital Expenditures - Subtotal	\$2,516,646	\$221,300	\$0	\$0	\$22,500	\$30,000	\$1,973,997	\$1,396,955	\$1,611,369	\$1,003,497
Total Expenditures	\$4,288,395	\$1,818,121	\$1,787,380	\$1,813,804	\$2,085,077	\$2,286,877	\$4,325,750	\$3,792,277	\$4,006,445	\$3,519,491