

ECC - DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT

0069 - Administration - Economic and Community Development

010 - General Fund

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$489,351	\$497,143	\$387,038	\$387,599	\$341,385	\$357,888	\$368,317	\$345,252	\$321,736	\$347,278
Retirement Costs	\$46,836	\$71,565	\$83,337	\$90,986	\$78,824	\$83,427	\$91,016	\$82,431	\$72,605	\$92,599
Health Insurance	\$50,920	\$45,385	\$61,630	\$65,437	\$54,747	\$51,566	\$43,926	\$40,920	\$31,940	\$36,839
Other Fringe Benefits	\$13,516	\$13,996	\$10,442	\$10,489	\$9,197	\$12,014	\$11,842	\$11,126	\$8,383	\$8,647
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,713	\$2,513
Personal Services - Subtotal	\$600,623	\$628,089	\$542,448	\$554,511	\$484,153	\$504,894	\$515,101	\$479,728	\$441,376	\$487,875
All Other										
Professional Services	\$16,067	\$63,088	\$39,303	\$85,803	\$193,439	\$150,215	\$149,472	\$143,128	\$111,289	\$148,959
Travel Expenses	\$4,972	\$21,496	\$5,949	\$10,680	\$7,132	\$11,462	\$4,983	\$3,704	\$3,313	\$14,111
Miscellaneous Operating Expenses	\$55,720	\$37,708	\$24,327	\$35,103	\$26,110	\$34,852	\$29,349	\$184,925	\$25,345	\$20,165
Commodities	\$43,677	\$57,781	\$43,148	\$27,352	\$35,297	\$35,248	\$42,582	\$40,167	\$25,820	\$32,154
Grants, Subsidies and Pensions to Other Governments	\$0	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$5,917,566	\$6,852,785	\$1,638,613	\$1,999,262	\$1,339,762	\$1,063,850	\$939,326	\$836,772	\$893,122	\$632,972
Grants, Subsidies and Pensions to Individuals	\$12,000	\$2,250	\$1,300	\$3,500	\$10,900	\$16,115	\$500	\$0	\$0	\$0
All Other - Subtotal	\$6,050,003	\$7,040,109	\$1,752,640	\$2,161,699	\$1,612,640	\$1,311,741	\$1,166,211	\$1,208,696	\$1,058,890	\$848,362
Total Expenditures	\$6,650,626	\$7,668,198	\$2,295,088	\$2,716,210	\$2,096,793	\$1,816,636	\$1,681,312	\$1,688,424	\$1,500,266	\$1,336,237

ECC - DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT

0069 - Administration - Economic and Community Development

013 - Federal Expenditures Fund

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$9,112	\$2,958	\$0	\$801	\$0	\$4,067	\$59,004
Retirement Costs	\$0	\$0	\$0	\$2,068	\$925	\$0	\$247	\$0	\$1,245	\$16,138
Health Insurance	\$0	\$0	\$0	\$1,560	\$367	\$0	\$0	\$0	\$927	\$6,548
Other Fringe Benefits	\$0	\$0	\$0	\$223	\$79	\$0	\$0	\$0	\$144	\$1,606
Personal Services - Subtotal	\$0	\$0	\$0	\$12,963	\$4,329	\$0	\$1,048	\$0	\$6,383	\$83,295
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$263,403	\$1,036,396	\$867,694	\$228,668	\$173,650	\$0
Travel Expenses	\$0	\$0	\$0	\$2,029	\$7,492	\$1,817	\$814	\$0	\$759	\$0
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$1,067	\$4,655	\$6,122	\$175	\$0	\$212	\$0
Commodities	\$0	\$0	\$0	\$27	\$16,919	\$51,168	\$15,444	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$555,165	\$2,172,566	\$793,866	\$865,156	\$379,059	\$8,330	\$0
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$2,500	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$501	\$12,350	\$47,597	\$33,504	\$6,923	\$5,550	\$2,440
All Other - Subtotal	\$0	\$0	\$0	\$558,788	\$2,479,885	\$1,936,966	\$1,782,786	\$614,651	\$188,500	\$2,440
Total Expenditures	\$0	\$0	\$0	\$571,751	\$2,484,213	\$1,936,966	\$1,783,834	\$614,651	\$194,883	\$85,735

ECC - DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT

0069 - Administration - Economic and Community Development

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	\$21,200	\$846	\$10,083	\$818	\$160	-\$634	\$25,304	\$2,440	\$596	\$112
Travel Expenses	\$0	\$0	\$0	\$0	\$2,858	\$507	\$750	-\$129	\$0	\$4,914
Miscellaneous Operating Expenses	\$21,638	\$23,192	\$3,676	\$3,949	\$7,485	\$30,455	\$22,878	\$22,244	\$17,201	\$10,760
Commodities	\$944	\$1,487	\$228	\$1,162	\$345	\$303	\$1,313	\$375	\$306	\$240
Grants, Subsidies and Pensions to Public and Private Organizations	\$12,000	\$203,470	\$51,650	\$0	\$377,975	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$1,034	\$1,027	\$650	\$185	\$451	\$1,331	\$1,902	\$755	\$555	\$470
All Other - Subtotal	\$56,816	\$230,022	\$66,288	\$6,112	\$389,275	\$31,962	\$52,148	\$25,685	\$18,658	\$16,496
Total Expenditures	\$56,816	\$230,022	\$66,288	\$6,112	\$389,275	\$31,962	\$52,148	\$25,685	\$18,658	\$16,496

ECC - DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT

0069 - Administration - Economic and Community Development

018 - General Bond Fund - Arbitrage

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
All Other										
Grants, Subsidies and Pensions to Public and Private Organizations	\$2,000,000	\$5,250,000	\$6,600,000	\$3,150,000	\$0	\$25,000	\$1,525,000	\$0	\$0	\$0
All Other - Subtotal	\$2,000,000	\$5,250,000	\$6,600,000	\$3,150,000	\$0	\$25,000	\$1,525,000	\$0	\$0	\$0
Total Expenditures	\$2,000,000	\$5,250,000	\$6,600,000	\$3,150,000	\$0	\$25,000	\$1,525,000	\$0	\$0	\$0

ECC - DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT

0929 - Applied Technology Development Center System

010 - General Fund

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
All Other										
Professional Services	\$27,508	\$0	\$3,000	\$2,500	\$72	\$0	\$0	\$0	\$0	\$67,250
Miscellaneous Operating Expenses	\$0	\$8,800	\$4,250	\$2,249	\$1,775	\$0	\$0	\$0	\$0	\$0
Commodities	\$0	\$0	\$0	\$4,500	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$280,000	\$450,000	\$324,000	\$241,001	\$240,400	\$149,398	\$214,941	\$187,100	\$187,250	\$34,935
Grants, Subsidies and Pensions to Individuals	\$5,000	\$7,000	\$0	\$500	\$0	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$312,508	\$465,800	\$331,250	\$250,750	\$242,247	\$149,398	\$214,941	\$187,100	\$187,250	\$102,185
Total Expenditures	\$312,508	\$465,800	\$331,250	\$250,750	\$242,247	\$149,398	\$214,941	\$187,100	\$187,250	\$102,185

ECC - DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT

0585 - Business Development

010 - General Fund

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$709,766	\$745,915	\$702,830	\$706,467	\$698,847	\$721,172	\$649,702	\$572,417	\$377,694	\$340,186
Retirement Costs	\$130,764	\$127,655	\$152,057	\$165,891	\$187,025	\$205,565	\$200,176	\$170,201	\$87,379	\$44,809
Health Insurance	\$107,688	\$88,056	\$123,644	\$119,741	\$110,159	\$118,756	\$105,242	\$101,836	\$79,209	\$54,415
Other Fringe Benefits	\$20,938	\$21,289	\$19,663	\$20,838	\$21,128	\$23,715	\$21,907	\$19,218	\$10,145	\$8,700
Unemployment Reimbursements	\$0	\$7,700	\$0	\$0	\$0	\$0	\$1,125	\$0	\$0	\$8,103
Personal Services - Subtotal	\$969,155	\$990,614	\$998,193	\$1,012,936	\$1,017,158	\$1,069,208	\$978,152	\$863,672	\$554,426	\$456,212
All Other										
Professional Services	\$445,872	\$574,786	\$551,650	\$583,995	\$409,292	\$393,141	\$322,582	\$323,715	\$556,597	\$231,214
Travel Expenses	\$16,778	\$16,006	\$17,694	\$15,993	\$13,849	\$19,085	\$20,639	\$15,051	\$5,798	\$3,935
Miscellaneous Operating Expenses	\$89,419	\$63,493	\$50,948	\$49,557	\$52,350	\$49,959	\$45,972	\$66,709	\$38,442	\$39,915
Commodities	\$150,323	\$195,924	\$72,007	\$111,843	\$124,369	\$89,252	\$195,235	\$56,010	\$116,233	\$56,477
Grants, Subsidies and Pensions to Other Governments	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$625,235	\$172,000	\$162,200	\$43,115	\$112,651	\$35,200	\$19,100	\$41,688	\$61,163	\$35,426
Grants, Subsidies and Pensions to Individuals	\$0	\$2,250	\$9,000	\$4,000	\$7,500	\$300	\$25	\$100	\$0	\$90,000
All Other - Subtotal	\$1,332,628	\$1,024,459	\$863,499	\$808,503	\$720,011	\$586,937	\$603,552	\$503,272	\$778,232	\$456,966
Total Expenditures	\$2,301,783	\$2,015,073	\$1,861,692	\$1,821,439	\$1,737,169	\$1,656,145	\$1,581,703	\$1,366,944	\$1,332,659	\$913,178

ECC - DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT

0585 - Business Development

018 - General Bond Fund - Arbitrage

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
All Other										
Grants, Subsidies and Pensions to Other Governments	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$327,467
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$103,274	\$4,135,707
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$103,274	\$4,463,174
Total Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$103,274	\$4,463,174

ECC - DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT

0587 - Community Development Block Grant Program

010 - General Fund

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$100,893	\$105,309	\$112,064	\$120,723	\$127,067	\$130,493	\$100,400	\$136,393	\$119,708	\$110,143
Retirement Costs	\$21,913	\$21,873	\$28,352	\$33,653	\$36,061	\$38,353	\$30,939	\$38,198	\$31,214	\$23,887
Health Insurance	\$21,374	\$19,585	\$24,350	\$23,801	\$23,828	\$26,037	\$20,414	\$26,374	\$27,159	\$22,528
Other Fringe Benefits	\$3,080	\$3,127	\$3,186	\$3,406	\$3,477	\$4,122	\$3,111	\$4,402	\$3,631	\$3,267
Personal Services - Subtotal	\$147,261	\$149,894	\$167,952	\$181,584	\$190,433	\$199,005	\$154,864	\$205,367	\$181,713	\$159,825
All Other										
Professional Services	\$7,949	\$6,439	\$5,222	\$3,714	\$1,051	\$9,297	\$6,695	\$1,535	\$5,374	\$75
Travel Expenses	\$6,635	\$5,986	\$5,670	\$7,766	\$9,949	\$8,047	\$6,055	\$3,187	\$4,971	\$3,193
Miscellaneous Operating Expenses	\$36,418	\$31,798	\$32,584	\$26,776	\$24,228	\$24,134	\$23,325	\$40,863	\$32,473	\$25,957
Commodities	\$20,594	\$25,652	\$27,637	\$19,700	\$36,102	\$32,283	\$31,774	\$30,667	\$32,885	\$34,112
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$4,200	\$2,500	\$0	\$0	\$0
All Other - Subtotal	\$71,595	\$69,876	\$71,113	\$57,956	\$71,330	\$77,960	\$70,348	\$76,252	\$75,703	\$63,336
Total Expenditures	\$218,856	\$219,770	\$239,065	\$239,539	\$261,763	\$276,965	\$225,213	\$281,619	\$257,416	\$223,162

ECC - DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT

0587 - Community Development Block Grant Program

013 - Federal Expenditures Fund

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,284	\$1,150
Retirement Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$675	\$257
Health Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$537	\$245
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$84	\$33
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,579	\$1,684
All Other										
Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$798	\$26
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,423	\$0
Grants, Subsidies and Pensions to Other Governments	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$164,113
Grants, Subsidies and Pensions to Public and Private Organizations	\$208,454	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$315	\$112
All Other - Subtotal	\$208,454	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,536	\$164,252
Total Expenditures	\$208,454	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,115	\$165,936

ECC - DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT

0587 - Community Development Block Grant Program

014 - Other Special Revenue Funds

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
All Other										
Professional Services	\$11,865	\$2,654	\$5,004	\$5,368	\$2,413	\$8,997	\$14,377	\$9,870	\$13,705	\$9,341
Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$999	\$0	\$0
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$96	\$20	\$23	\$0	\$0	\$0
Commodities	\$600	\$1,200	\$0	\$0	\$0	\$0	\$0	\$0	\$600	\$660
Grants, Subsidies and Pensions to Other Governments	\$502,500	\$778,250	\$150,172	\$104,987	\$318,550	\$100,000	\$0	\$0	\$689,250	\$802,921
Contributions and Transfers to Other Funds	\$143	\$44	\$69	\$361	\$169	\$735	\$1,150	\$553	\$778	\$657
All Other - Subtotal	\$515,108	\$782,148	\$155,244	\$110,716	\$321,228	\$109,753	\$15,550	\$9,425	\$704,333	\$813,579
Total Expenditures	\$515,108	\$782,148	\$155,244	\$110,716	\$321,228	\$109,753	\$15,550	\$9,425	\$704,333	\$813,579

ECC - DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT

0587 - Community Development Block Grant Program

015 - Federal Block Grant Fund

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$332,861	\$347,919	\$372,554	\$398,873	\$389,696	\$374,816	\$356,949	\$278,157	\$268,181	\$237,246
Retirement Costs	\$75,198	\$78,538	\$96,401	\$114,071	\$113,880	\$113,681	\$113,830	\$88,196	\$72,850	\$56,699
Health Insurance	\$54,647	\$49,261	\$77,793	\$79,823	\$76,603	\$74,307	\$80,641	\$66,670	\$57,574	\$59,053
Other Fringe Benefits	\$10,105	\$10,473	\$11,217	\$12,199	\$11,252	\$12,214	\$12,111	\$8,580	\$6,132	\$6,065
Personal Services - Subtotal	\$472,810	\$486,191	\$557,965	\$604,966	\$591,431	\$575,018	\$563,531	\$441,603	\$404,738	\$359,063
All Other										
Professional Services	\$3,801	\$3,970	\$5,726	\$5,365	\$5,769	\$3,325	\$10,984	\$18,900	\$42,877	\$17,571
Travel Expenses	\$5,821	\$5,908	\$4,189	\$7,773	\$3,122	\$6,426	\$7,665	\$6,377	\$17,980	-\$807
Miscellaneous Operating Expenses	\$11,700	\$15,339	\$14,404	\$11,519	\$11,497	\$2,888	\$7,334	\$11,008	\$23,011	\$5,865
Commodities	\$2,731	\$14,607	\$1,543	\$2,473	\$3,039	\$5,082	\$377	\$320	\$18,527	\$120
Grants, Subsidies and Pensions to Other Governments	\$15,757,954	\$13,867,223	\$18,076,562	\$17,649,166	\$17,479,006	\$13,307,404	\$13,186,847	\$16,963,661	\$19,339,432	\$16,939,286
Grants, Subsidies and Pensions to Public and Private Organizations	\$380,108	\$34,500	\$2,000	\$30,922	\$30,000	\$20,991	\$46,702	\$86,226	\$142,895	\$26,367
Grants, Subsidies and Pensions to Individuals	\$300	\$500	\$1,250	\$0	\$3,750	\$2,500	\$6,250	\$8,250	\$0	\$0
Contributions and Transfers to Other Funds	\$5,689	\$6,049	\$8,004	\$42,489	\$41,460	\$48,344	\$47,109	\$29,826	\$27,573	\$25,085
All Other - Subtotal	\$16,168,104	\$13,948,095	\$18,113,677	\$17,749,707	\$17,577,642	\$13,396,960	\$13,313,267	\$17,124,568	\$19,612,295	\$17,013,487
Total Expenditures	\$16,640,914	\$14,434,286	\$18,671,642	\$18,354,672	\$18,169,073	\$13,971,978	\$13,876,798	\$17,566,171	\$20,017,032	\$17,372,550

ECC - DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT

0587 - Community Development Block Grant Program

021 - Federal Block Grant Fund ARRA

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$24,278	\$41,643	\$0
Retirement Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,028	\$10,666	\$0
Health Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,023	\$8,821	\$0
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$650	\$897	\$0
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$37,980	\$62,027	\$0
All Other										
Grants, Subsidies and Pensions to Other Governments	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,849,187	\$1,493,813	\$0
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,849,187	\$1,493,813	\$0
Total Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,887,167	\$1,555,840	\$0

ECC - DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT

0726 - Economic Conversion Division

013 - Federal Expenditures Fund

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Other Governments	\$101,771	\$369,106	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$175,000	\$390,918	\$240,744	\$2,595,787	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$101,771	\$544,106	\$390,918	\$240,744	\$2,595,787	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$101,771	\$544,106	\$390,918	\$240,744	\$2,595,787	\$0	\$0	\$0	\$0	\$0

ECC - DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT

0674 - International Commerce

010 - General Fund

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$85,132	\$90,176	\$86,836	\$89,335	\$76,582	\$88,282	\$94,677	\$94,024	\$93,954	\$97,712
Retirement Costs	\$0	\$13	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Health Insurance	\$10,748	\$9,549	\$13,172	\$13,475	\$10,827	\$14,221	\$14,859	\$15,101	\$15,776	\$15,320
Other Fringe Benefits	\$2,187	\$2,305	\$2,200	\$2,302	\$1,937	\$2,613	\$2,748	\$2,769	\$2,383	\$2,429
Personal Services - Subtotal	\$98,067	\$102,041	\$102,208	\$105,112	\$89,346	\$105,116	\$112,285	\$111,895	\$112,114	\$115,461
All Other										
Grants, Subsidies and Pensions to Public and Private Organizations	\$568,400	\$579,768	\$580,000	\$551,000	\$524,836	\$579,836	\$549,105	\$521,852	\$521,852	\$521,852
All Other - Subtotal	\$568,400	\$579,768	\$580,000	\$551,000	\$524,836	\$579,836	\$549,105	\$521,852	\$521,852	\$521,852
Total Expenditures	\$666,467	\$681,809	\$682,208	\$656,112	\$614,182	\$684,952	\$661,390	\$633,747	\$633,966	\$637,313

ECC - DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT

Z022 - International Northeast Biotechnology Corridor

010 - General Fund

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
All Other										
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$11,000	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$0	\$0	\$0	\$0	\$11,000	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$0	\$0	\$0	\$11,000	\$0	\$0	\$0	\$0	\$0

ECC - DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT

0617 - Maine Biomedical Research Fund

018 - General Bond Fund - Arbitrage

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
All Other										
Grants, Subsidies and Pensions to Public and Private Organizations	\$5,500,000	\$2,000,000	\$12,900,000	\$2,000,000	\$6,400,000	\$2,700,000	\$0	\$750,000	\$500,000	\$750,000
All Other - Subtotal	\$5,500,000	\$2,000,000	\$12,900,000	\$2,000,000	\$6,400,000	\$2,700,000	\$0	\$750,000	\$500,000	\$750,000
Total Expenditures	\$5,500,000	\$2,000,000	\$12,900,000	\$2,000,000	\$6,400,000	\$2,700,000	\$0	\$750,000	\$500,000	\$750,000

ECC - DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT

0727 - Maine Economic Growth Council

010 - General Fund

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
All Other										
Professional Services	\$48,721	\$48,721	\$48,721	\$38,000	\$58,000	\$58,000	\$49,455	\$53,755	\$70,789	\$58,000
All Other - Subtotal	\$48,721	\$48,721	\$48,721	\$38,000	\$58,000	\$58,000	\$49,455	\$53,755	\$70,789	\$58,000
Total Expenditures	\$48,721	\$48,721	\$48,721	\$38,000	\$58,000	\$58,000	\$49,455	\$53,755	\$70,789	\$58,000

ECC - DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT

0447 - Maine Microenterprise Initiative Fund

014 - Other Special Revenue Funds

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
All Other										
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$283	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$203,151	\$278,408	\$107,172	\$47,496	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$9	\$0	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$0	\$0	\$0	\$203,443	\$278,408	\$107,172	\$47,496	\$0	\$0	\$0
Total Expenditures	\$0	\$0	\$0	\$203,443	\$278,408	\$107,172	\$47,496	\$0	\$0	\$0

ECC - DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT

0985 - Maine Research and Development Evaluation Fund

014 - Other Special Revenue Funds

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
All Other										
Professional Services	\$0	\$52,900	\$94,975	\$154,357	\$115,000	\$115,000	\$115,000	\$154,002	\$157,500	\$157,498
Miscellaneous Operating Expenses	\$0	\$117	\$2,393	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$0	\$2,132	\$4,529	\$4,807	\$4,785	\$2,964	\$2,938	\$5,769	\$4,151	\$2,880
All Other - Subtotal	\$0	\$55,149	\$101,896	\$159,164	\$119,785	\$117,964	\$117,938	\$159,771	\$161,651	\$160,378
Total Expenditures	\$0	\$55,149	\$101,896	\$159,164	\$119,785	\$117,964	\$117,938	\$159,771	\$161,651	\$160,378

ECC - DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT

0675 - Maine Small Business and Entrepreneurship Commission

010 - General Fund

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
All Other										
Professional Services	\$731,161	\$729,812	\$729,911	\$598,390	\$663,215	\$1,048,655	\$705,359	\$872,055	\$690,478	\$0
Travel Expenses	\$373	\$419	\$471	\$300	\$232	\$0	\$0	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$79	\$280	\$97	\$163	\$35	\$23	\$0	\$0	\$0	\$0
Commodities	\$0	\$0	\$30	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$690,478
All Other - Subtotal	\$731,613	\$730,511	\$730,509	\$598,853	\$663,482	\$1,048,677	\$705,359	\$872,055	\$690,478	\$690,478
Total Expenditures	\$731,613	\$730,511	\$730,509	\$598,853	\$663,482	\$1,048,677	\$705,359	\$872,055	\$690,478	\$690,478

ECC - DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT

0590 - Maine State Film Office

010 - General Fund

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$95,438	\$102,134	\$98,363	\$82,787	\$106,238	\$104,550	\$77,618	\$0	\$0	\$0
Retirement Costs	\$20,806	\$22,186	\$24,886	\$23,041	\$30,151	\$30,677	\$24,648	\$0	\$0	\$0
Health Insurance	\$16,385	\$14,550	\$21,284	\$24,677	\$25,814	\$27,021	\$21,050	\$0	\$0	\$0
Other Fringe Benefits	\$3,097	\$3,267	\$3,076	\$2,746	\$3,157	\$3,623	\$2,656	\$0	\$0	\$0
Personal Services - Subtotal	\$135,726	\$142,138	\$147,609	\$133,252	\$165,359	\$165,871	\$125,972	\$0	\$0	\$0
All Other										
Professional Services	\$4,564	\$3,400	\$5,593	\$5,636	\$4,170	\$4,341	\$8,248	\$0	\$0	\$0
Travel Expenses	\$1,151	\$2,576	\$936	\$1,182	\$4,483	\$2,291	\$214	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$7,387	\$11,278	\$8,823	\$11,421	\$13,401	\$4,493	\$2,132	\$0	\$0	\$0
Commodities	\$10,543	\$10,682	\$13,836	\$10,000	\$5,627	\$10,936	\$9,940	\$0	\$0	\$0
Grants, Subsidies and Pensions to Other Governments	\$1,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$5,945	\$4,900	\$2,850	\$2,008	\$1,050	\$2,250	\$1,000	\$0	\$0	\$0
All Other - Subtotal	\$31,091	\$32,836	\$32,037	\$30,247	\$28,731	\$24,310	\$21,534	\$0	\$0	\$0
Total Expenditures	\$166,817	\$174,974	\$179,647	\$163,498	\$194,091	\$190,181	\$147,505	\$0	\$0	\$0

ECC - DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT

0590 - Maine State Film Office

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	\$573	\$0	\$0	\$0	\$3,171	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$3,783	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$7	\$0	\$0	\$0	\$10	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$580	\$0	\$0	\$0	\$6,963	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$580	\$0	\$0	\$0	\$6,963	\$0	\$0	\$0	\$0	\$0

ECC - DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT

0995 - Office of Innovation

010 - General Fund

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$0	\$0	\$146,694	\$229,965	\$185,896	\$229,779	\$248,156	\$217,421	\$131,631	\$118,688
Retirement Costs	\$0	\$0	\$7,023	\$19,804	\$14,592	\$17,925	\$23,489	\$13,471	\$0	\$8,108
Health Insurance	\$0	\$0	\$16,073	\$27,587	\$24,232	\$34,117	\$39,185	\$37,282	\$22,396	\$23,998
Other Fringe Benefits	\$0	\$0	\$3,890	\$6,345	\$4,990	\$7,233	\$7,562	\$6,616	\$3,365	\$3,034
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,052	\$3,204	\$0
Personal Services - Subtotal	\$0	\$0	\$173,680	\$283,701	\$229,709	\$289,054	\$318,392	\$280,842	\$160,596	\$153,828
All Other										
Professional Services	\$0	\$0	\$7,196	\$5,461	\$213,226	\$20,597	\$149,254	\$14,155	\$386	\$3,235
Travel Expenses	\$0	\$0	\$2,037	\$8,495	\$7,432	\$11,056	\$9,230	\$4,336	\$3,461	\$1,239
Miscellaneous Operating Expenses	\$0	\$0	\$14,350	\$5,537	\$2,976	\$29,376	\$24,643	\$27,216	\$16,959	\$6,033
Commodities	\$0	\$0	\$4,605	\$10,199	\$5,462	\$8,537	\$10,948	\$5,824	\$8,794	\$3,667
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$5,667,311	\$5,694,898	\$5,470,346	\$5,913,326	\$7,737,510	\$6,588,742	\$6,464,957	\$7,012,517
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$1,000	\$2,500	\$0	\$1,250	\$0	\$0	\$0	\$0
All Other - Subtotal	\$0	\$0	\$5,696,498	\$5,727,090	\$5,699,442	\$5,984,142	\$7,931,585	\$6,640,273	\$6,494,557	\$7,026,691
Total Expenditures	\$0	\$0	\$5,870,178	\$6,010,791	\$5,929,151	\$6,273,195	\$8,249,977	\$6,921,115	\$6,655,153	\$7,180,518

ECC - DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT

0995 - Office of Innovation

017 - General Bond Fund

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
All Other										
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$4,584,400	\$11,000,000	\$22,015,600	\$12,400,000
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$4,584,400	\$11,000,000	\$22,015,600	\$12,400,000
Total Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$4,584,400	\$11,000,000	\$22,015,600	\$12,400,000

ECC - DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT

0995 - Office of Innovation

018 - General Bond Fund - Arbitrage

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
All Other										
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$3,500,000	\$0	\$0	\$100,000	\$250,000	\$150,000
All Other - Subtotal	\$0	\$0	\$0	\$0	\$3,500,000	\$0	\$0	\$100,000	\$250,000	\$150,000
Total Expenditures	\$0	\$0	\$0	\$0	\$3,500,000	\$0	\$0	\$100,000	\$250,000	\$150,000

ECC - DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT

0577 - Office of Tourism

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	\$0	\$341,255	\$322,697	\$337,305	\$371,235	\$348,721	\$397,422	\$459,058	\$445,688	\$420,691
Retirement Costs	\$0	\$55,834	\$89,229	\$87,006	\$96,659	\$90,479	\$108,819	\$127,770	\$104,286	\$83,041
Health Insurance	\$0	\$42,171	\$58,392	\$65,972	\$68,358	\$56,337	\$69,708	\$87,946	\$84,981	\$75,218
Other Fringe Benefits	\$0	\$10,086	\$10,181	\$10,881	\$11,729	\$12,094	\$13,557	\$16,289	\$12,623	\$11,538
Unemployment Reimbursements	\$0	\$292	\$7,300	\$8,632	\$3,200	\$6,062	\$3,139	\$234	\$4,308	\$0
Personal Services - Subtotal	\$0	\$449,638	\$487,799	\$509,796	\$551,181	\$513,693	\$592,645	\$691,297	\$651,886	\$590,487
All Other										
Professional Services	\$7,925	\$5,246,198	\$5,853,612	\$6,021,811	\$5,911,042	\$6,174,949	\$6,538,313	\$7,318,375	\$4,435,732	\$5,273,958
Travel Expenses	\$0	\$31,475	\$27,346	\$26,817	\$20,866	\$40,802	\$25,208	\$23,293	\$29,207	\$20,869
Miscellaneous Operating Expenses	\$6,458	\$59,887	\$78,365	\$92,119	\$161,198	\$127,664	\$188,013	\$167,500	\$232,228	\$213,481
Commodities	\$0	\$94,651	\$204,880	\$318,449	\$400,892	\$641,842	\$450,880	\$63,672	\$795,933	\$978,686
Grants, Subsidies and Pensions to Other Governments	\$19,000	\$0	\$0	\$0	\$21,000	\$28,000	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$500	\$626,550	\$648,788	\$733,798	\$918,292	\$1,032,078	\$1,039,871	\$1,025,950	\$1,049,303	\$937,917
Grants, Subsidies and Pensions to Individuals	\$0	\$14,333	\$10,650	\$4,200	\$28,380	\$6,000	\$2,250	\$2,700	\$0	\$0
Contributions and Transfers to Other Funds	\$165	\$67,642	\$91,199	\$21,534	\$21,628	\$17,397	\$19,410	\$13,487	\$8,369	\$8,217
All Other - Subtotal	\$34,049	\$6,140,736	\$6,914,839	\$7,218,728	\$7,483,298	\$8,068,732	\$8,263,945	\$8,614,976	\$6,550,773	\$7,433,127
Total Expenditures	\$34,049	\$6,590,374	\$7,402,638	\$7,728,523	\$8,034,479	\$8,582,425	\$8,856,589	\$9,306,273	\$7,202,659	\$8,023,615

ECC - DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT

0792 - Regional Development

010 - General Fund

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
All Other										
Grants, Subsidies and Pensions to Public and Private Organizations	\$83,300	\$63,000	\$43,000	\$0	\$75,000	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$83,300	\$63,000	\$43,000	\$0	\$75,000	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$83,300	\$63,000	\$43,000	\$0	\$75,000	\$0	\$0	\$0	\$0	\$0

ECC - DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT

Z072 - Renewable Energy Resources Fund

014 - Other Special Revenue Funds

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
All Other										
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$37,596	\$0	\$152,471
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$37,596	\$0	\$152,471
Total Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$37,596	\$0	\$152,471

ECC - DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT

Z084 - Riverfront Community Development

018 - General Bond Fund - Arbitrage

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
All Other										
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$2,500,000	\$2,500,000	\$0	\$0
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$2,500,000	\$2,500,000	\$0	\$0
Total Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$2,500,000	\$2,500,000	\$0	\$0

ECC - DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT

0069 - Administration - Economic and Community Development

All Funds

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$489,351	\$497,143	\$387,038	\$387,599	\$341,385	\$357,888	\$368,317	\$345,252	\$321,736	\$347,278
Retirement Costs	\$46,836	\$71,565	\$83,337	\$90,986	\$78,824	\$83,427	\$91,016	\$82,431	\$72,605	\$92,599
Health Insurance	\$50,920	\$45,385	\$61,630	\$65,437	\$54,747	\$51,566	\$43,926	\$40,920	\$31,940	\$36,839
Other Fringe Benefits	\$13,516	\$13,996	\$10,442	\$10,489	\$9,197	\$12,014	\$11,842	\$11,126	\$8,383	\$8,647
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,713	\$2,513
Personal Services - Subtotal	\$600,623	\$628,089	\$542,448	\$567,474	\$488,482	\$504,894	\$516,148	\$479,728	\$447,759	\$571,170
All Other										
Professional Services	\$16,067	\$63,088	\$39,303	\$85,803	\$193,439	\$150,215	\$149,472	\$143,128	\$111,289	\$148,959
Travel Expenses	\$4,972	\$21,496	\$5,949	\$10,680	\$7,132	\$11,462	\$4,983	\$3,704	\$3,313	\$14,111
Miscellaneous Operating Expenses	\$55,720	\$37,708	\$24,327	\$35,103	\$26,110	\$34,852	\$29,349	\$184,925	\$25,345	\$20,165
Commodities	\$43,677	\$57,781	\$43,148	\$27,352	\$35,297	\$35,248	\$42,582	\$40,167	\$25,820	\$32,154
Grants, Subsidies and Pensions to Other Governments	\$0	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$5,917,566	\$6,852,785	\$1,638,613	\$1,999,262	\$1,339,762	\$1,063,850	\$939,326	\$836,772	\$893,122	\$632,972
Grants, Subsidies and Pensions to Individuals	\$12,000	\$2,250	\$1,300	\$3,500	\$10,900	\$16,115	\$500	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$501	\$12,350	\$47,597	\$33,504	\$6,923	\$5,550	\$2,440
All Other - Subtotal	\$8,106,820	\$12,520,131	\$8,418,928	\$5,876,600	\$4,481,799	\$3,305,669	\$4,526,145	\$1,849,032	\$1,266,048	\$867,298
Total Expenditures	\$8,707,443	\$13,148,220	\$8,961,376	\$6,444,073	\$4,970,281	\$3,810,564	\$5,042,294	\$2,328,760	\$1,713,807	\$1,438,468

ECC - DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT

0929 - Applied Technology Development Center System

All Funds

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
All Other										
Professional Services	\$27,508	\$0	\$3,000	\$2,500	\$72	\$0	\$0	\$0	\$0	\$67,250
Miscellaneous Operating Expenses	\$0	\$8,800	\$4,250	\$2,249	\$1,775	\$0	\$0	\$0	\$0	\$0
Commodities	\$0	\$0	\$0	\$4,500	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$280,000	\$450,000	\$324,000	\$241,001	\$240,400	\$149,398	\$214,941	\$187,100	\$187,250	\$34,935
Grants, Subsidies and Pensions to Individuals	\$5,000	\$7,000	\$0	\$500	\$0	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$312,508	\$1,815,800	\$981,250	\$250,750	\$242,247	\$149,398	\$214,941	\$187,100	\$187,250	\$102,185
Total Expenditures	\$312,508	\$1,815,800	\$981,250	\$250,750	\$242,247	\$149,398	\$214,941	\$187,100	\$187,250	\$102,185

ECC - DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT

0585 - Business Development

All Funds

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$709,766	\$745,915	\$702,830	\$706,467	\$698,847	\$721,172	\$649,702	\$572,417	\$377,694	\$340,186
Retirement Costs	\$130,764	\$127,655	\$152,057	\$165,891	\$187,025	\$205,565	\$200,176	\$170,201	\$87,379	\$44,809
Health Insurance	\$107,688	\$88,056	\$123,644	\$119,741	\$110,159	\$118,756	\$105,242	\$101,836	\$79,209	\$54,415
Other Fringe Benefits	\$20,938	\$21,289	\$19,663	\$20,838	\$21,128	\$23,715	\$21,907	\$19,218	\$10,145	\$8,700
Unemployment Reimbursements	\$0	\$7,700	\$0	\$0	\$0	\$0	\$1,125	\$0	\$0	\$8,103
Personal Services - Subtotal	\$969,155	\$990,614	\$998,193	\$1,012,936	\$1,017,158	\$1,069,208	\$978,152	\$863,672	\$554,426	\$456,212
All Other										
Professional Services	\$445,872	\$574,786	\$551,650	\$583,995	\$409,292	\$393,141	\$322,582	\$323,715	\$556,597	\$231,214
Travel Expenses	\$16,778	\$16,006	\$17,694	\$15,993	\$13,849	\$19,085	\$20,639	\$15,051	\$5,798	\$3,935
Miscellaneous Operating Expenses	\$89,419	\$63,493	\$50,948	\$49,557	\$52,350	\$49,959	\$45,972	\$66,709	\$38,442	\$39,915
Commodities	\$150,323	\$195,924	\$72,007	\$111,843	\$124,369	\$89,252	\$195,235	\$56,010	\$116,233	\$56,477
Grants, Subsidies and Pensions to Other Governments	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$625,235	\$172,000	\$162,200	\$43,115	\$112,651	\$35,200	\$19,100	\$41,688	\$61,163	\$35,426
Grants, Subsidies and Pensions to Individuals	\$0	\$2,250	\$9,000	\$4,000	\$7,500	\$300	\$25	\$100	\$0	\$90,000
All Other - Subtotal	\$1,332,628	\$1,024,459	\$863,499	\$808,503	\$720,011	\$586,937	\$603,552	\$503,272	\$881,506	\$4,920,140
Total Expenditures	\$2,301,783	\$2,015,073	\$1,861,692	\$1,821,439	\$1,737,169	\$1,656,145	\$1,581,703	\$1,366,944	\$1,435,933	\$5,376,352

ECC - DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT

0587 - Community Development Block Grant Program

All Funds

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$100,893	\$105,309	\$112,064	\$120,723	\$127,067	\$130,493	\$100,400	\$136,393	\$119,708	\$110,143
Retirement Costs	\$21,913	\$21,873	\$28,352	\$33,653	\$36,061	\$38,353	\$30,939	\$38,198	\$31,214	\$23,887
Health Insurance	\$21,374	\$19,585	\$24,350	\$23,801	\$23,828	\$26,037	\$20,414	\$26,374	\$27,159	\$22,528
Other Fringe Benefits	\$3,080	\$3,127	\$3,186	\$3,406	\$3,477	\$4,122	\$3,111	\$4,402	\$3,631	\$3,267
Personal Services - Subtotal	\$620,071	\$636,085	\$725,917	\$786,549	\$781,863	\$774,023	\$718,395	\$684,949	\$652,056	\$520,572
All Other										
Professional Services	\$7,949	\$6,439	\$5,222	\$3,714	\$1,051	\$9,297	\$6,695	\$1,535	\$5,374	\$75
Travel Expenses	\$6,635	\$5,986	\$5,670	\$7,766	\$9,949	\$8,047	\$6,055	\$3,187	\$4,971	\$3,193
Miscellaneous Operating Expenses	\$36,418	\$31,798	\$32,584	\$26,776	\$24,228	\$24,134	\$23,325	\$40,863	\$32,473	\$25,957
Commodities	\$20,594	\$25,652	\$27,637	\$19,700	\$36,102	\$32,283	\$31,774	\$30,667	\$32,885	\$34,112
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$4,200	\$2,500	\$0	\$0	\$0
Grants, Subsidies and Pensions to Other Governments	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$164,113
Grants, Subsidies and Pensions to Public and Private Organizations	\$208,454	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$315	\$112
All Other - Subtotal	\$16,963,261	\$14,800,119	\$18,340,034	\$17,918,378	\$17,970,201	\$13,584,673	\$13,399,166	\$19,059,431	\$21,888,679	\$18,054,654
Total Expenditures	\$17,583,332	\$15,436,204	\$19,065,951	\$18,704,927	\$18,752,064	\$14,358,696	\$14,117,561	\$19,744,381	\$22,540,735	\$18,575,226

ECC - DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT

0726 - Economic Conversion Division

All Funds

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Other Governments	\$101,771	\$369,106	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$175,000	\$390,918	\$240,744	\$2,595,787	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$501,771	\$544,106	\$390,918	\$240,744	\$2,595,787	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$501,771	\$544,106	\$390,918	\$240,744	\$2,595,787	\$0	\$0	\$0	\$0	\$0

ECC - DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT

0674 - International Commerce

All Funds

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$85,132	\$90,176	\$86,836	\$89,335	\$76,582	\$88,282	\$94,677	\$94,024	\$93,954	\$97,712
Retirement Costs	\$0	\$13	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Health Insurance	\$10,748	\$9,549	\$13,172	\$13,475	\$10,827	\$14,221	\$14,859	\$15,101	\$15,776	\$15,320
Other Fringe Benefits	\$2,187	\$2,305	\$2,200	\$2,302	\$1,937	\$2,613	\$2,748	\$2,769	\$2,383	\$2,429
Personal Services - Subtotal	\$98,067	\$102,041	\$102,208	\$105,112	\$89,346	\$105,116	\$112,285	\$111,895	\$112,114	\$115,461
All Other										
Grants, Subsidies and Pensions to Public and Private Organizations	\$568,400	\$579,768	\$580,000	\$551,000	\$524,836	\$579,836	\$549,105	\$521,852	\$521,852	\$521,852
All Other - Subtotal	\$568,400	\$579,768	\$580,000	\$551,000	\$524,836	\$579,836	\$549,105	\$521,852	\$521,852	\$521,852
Total Expenditures	\$666,467	\$681,809	\$682,208	\$656,112	\$614,182	\$684,952	\$661,390	\$633,747	\$633,966	\$637,313

ECC - DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT
Z022 - International Northeast Biotechnology Corridor
All Funds

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
All Other										
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$11,000	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$0	\$0	\$0	\$0	\$11,000	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$0	\$0	\$0	\$11,000	\$0	\$0	\$0	\$0	\$0

ECC - DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT

0617 - Maine Biomedical Research Fund

All Funds

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
All Other										
Grants, Subsidies and Pensions to Public and Private Organizations	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$6,500,000	\$2,000,000	\$12,900,000	\$2,000,000	\$6,400,000	\$2,700,000	\$0	\$750,000	\$500,000	\$750,000
Total Expenditures	\$6,500,000	\$2,000,000	\$12,900,000	\$2,000,000	\$6,400,000	\$2,700,000	\$0	\$750,000	\$500,000	\$750,000

ECC - DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT

0727 - Maine Economic Growth Council

All Funds

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
All Other										
Professional Services	\$48,721	\$48,721	\$48,721	\$38,000	\$58,000	\$58,000	\$49,455	\$53,755	\$70,789	\$58,000
All Other - Subtotal	\$48,721	\$48,721	\$48,721	\$38,000	\$58,000	\$58,000	\$49,455	\$53,755	\$70,789	\$58,000
Total Expenditures	\$48,721	\$48,721	\$48,721	\$38,000	\$58,000	\$58,000	\$49,455	\$53,755	\$70,789	\$58,000

ECC - DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT

0447 - Maine Microenterprise Initiative Fund

All Funds

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
All Other										
Professional Services	\$0	\$0	\$13,856	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel Expenses	\$0	\$0	\$85	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$0	\$1,696	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$225,378	\$114,739	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$9	\$0	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$0	\$1,696	\$239,320	\$318,181	\$278,408	\$107,172	\$47,496	\$0	\$0	\$0
Total Expenditures	\$0	\$1,696	\$239,320	\$318,181	\$278,408	\$107,172	\$47,496	\$0	\$0	\$0

ECC - DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT

0985 - Maine Research and Development Evaluation Fund

All Funds

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
All Other										
Professional Services	\$0	\$52,900	\$94,975	\$154,357	\$115,000	\$115,000	\$115,000	\$154,002	\$157,500	\$157,498
Miscellaneous Operating Expenses	\$0	\$117	\$2,393	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$0	\$2,132	\$4,529	\$4,807	\$4,785	\$2,964	\$2,938	\$5,769	\$4,151	\$2,880
All Other - Subtotal	\$0	\$55,149	\$101,896	\$159,164	\$119,785	\$117,964	\$117,938	\$159,771	\$161,651	\$160,378
Total Expenditures	\$0	\$55,149	\$101,896	\$159,164	\$119,785	\$117,964	\$117,938	\$159,771	\$161,651	\$160,378

ECC - DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT

0675 - Maine Small Business and Entrepreneurship Commission

All Funds

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
All Other										
Professional Services	\$731,161	\$729,812	\$729,911	\$598,390	\$663,215	\$1,048,655	\$705,359	\$872,055	\$690,478	\$0
Travel Expenses	\$373	\$419	\$471	\$300	\$232	\$0	\$0	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$79	\$280	\$97	\$163	\$35	\$23	\$0	\$0	\$0	\$0
Commodities	\$0	\$0	\$30	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$690,478
All Other - Subtotal	\$731,613	\$730,511	\$730,509	\$598,853	\$663,482	\$1,048,677	\$705,359	\$872,055	\$690,478	\$690,478
Total Expenditures	\$731,613	\$730,511	\$730,509	\$598,853	\$663,482	\$1,048,677	\$705,359	\$872,055	\$690,478	\$690,478

ECC - DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT

0590 - Maine State Film Office

All Funds

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$95,438	\$102,134	\$98,363	\$82,787	\$106,238	\$104,550	\$77,618	\$0	\$0	\$0
Retirement Costs	\$20,806	\$22,186	\$24,886	\$23,041	\$30,151	\$30,677	\$24,648	\$0	\$0	\$0
Health Insurance	\$16,385	\$14,550	\$21,284	\$24,677	\$25,814	\$27,021	\$21,050	\$0	\$0	\$0
Other Fringe Benefits	\$3,097	\$3,267	\$3,076	\$2,746	\$3,157	\$3,623	\$2,656	\$0	\$0	\$0
Personal Services - Subtotal	\$135,726	\$142,138	\$147,609	\$133,252	\$165,359	\$165,871	\$125,972	\$0	\$0	\$0
All Other										
Professional Services	\$4,564	\$3,400	\$5,593	\$5,636	\$4,170	\$4,341	\$8,248	\$0	\$0	\$0
Travel Expenses	\$1,151	\$2,576	\$936	\$1,182	\$4,483	\$2,291	\$214	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$7,387	\$11,278	\$8,823	\$11,421	\$13,401	\$4,493	\$2,132	\$0	\$0	\$0
Commodities	\$10,543	\$10,682	\$13,836	\$10,000	\$5,627	\$10,936	\$9,940	\$0	\$0	\$0
Grants, Subsidies and Pensions to Other Governments	\$1,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$5,945	\$4,900	\$2,850	\$2,008	\$1,050	\$2,250	\$1,000	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$7	\$0	\$0	\$0	\$10	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$31,670	\$32,836	\$32,037	\$30,247	\$35,694	\$24,310	\$21,534	\$0	\$0	\$0
Total Expenditures	\$167,397	\$174,974	\$179,647	\$163,498	\$201,054	\$190,181	\$147,505	\$0	\$0	\$0

ECC - DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT

0995 - Office of Innovation

All Funds

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$0	\$0	\$146,694	\$229,965	\$185,896	\$229,779	\$248,156	\$217,421	\$131,631	\$118,688
Retirement Costs	\$0	\$0	\$7,023	\$19,804	\$14,592	\$17,925	\$23,489	\$13,471	\$0	\$8,108
Health Insurance	\$0	\$0	\$16,073	\$27,587	\$24,232	\$34,117	\$39,185	\$37,282	\$22,396	\$23,998
Other Fringe Benefits	\$0	\$0	\$3,890	\$6,345	\$4,990	\$7,233	\$7,562	\$6,616	\$3,365	\$3,034
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,052	\$3,204	\$0
Personal Services - Subtotal	\$0	\$0	\$173,680	\$283,701	\$229,709	\$289,054	\$318,392	\$280,842	\$160,596	\$153,828
All Other										
Professional Services	\$0	\$0	\$7,196	\$5,461	\$213,226	\$20,597	\$149,254	\$14,155	\$386	\$3,235
Travel Expenses	\$0	\$0	\$2,037	\$8,495	\$7,432	\$11,056	\$9,230	\$4,336	\$3,461	\$1,239
Miscellaneous Operating Expenses	\$0	\$0	\$14,350	\$5,537	\$2,976	\$29,376	\$24,643	\$27,216	\$16,959	\$6,033
Commodities	\$0	\$0	\$4,605	\$10,199	\$5,462	\$8,537	\$10,948	\$5,824	\$8,794	\$3,667
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$5,667,311	\$5,694,898	\$5,470,346	\$5,913,326	\$7,737,510	\$6,588,742	\$6,464,957	\$7,012,517
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$1,000	\$2,500	\$0	\$1,250	\$0	\$0	\$0	\$0
All Other - Subtotal	\$0	\$0	\$5,696,498	\$5,727,090	\$9,199,442	\$5,984,142	\$12,515,985	\$17,740,273	\$28,760,157	\$19,576,691
Total Expenditures	\$0	\$0	\$5,870,178	\$6,010,791	\$9,429,151	\$6,273,195	\$12,834,377	\$18,021,115	\$28,920,753	\$19,730,518

ECC - DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT

0577 - Office of Tourism

All Funds

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$323,966	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Retirement Costs	\$38,613	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Health Insurance	\$47,337	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Fringe Benefits	\$12,729	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Unemployment Reimbursements	\$0	\$292	\$7,300	\$8,632	\$3,200	\$6,062	\$3,139	\$234	\$4,308	\$0
Personal Services - Subtotal	\$422,646	\$449,638	\$487,799	\$509,796	\$551,181	\$513,693	\$592,645	\$691,297	\$651,886	\$590,487
All Other										
Professional Services	\$5,149,647	\$191,946	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel Expenses	\$21,131	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$69,235	-\$54	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Commodities	\$24,228	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Other Governments	\$11,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$445,984	\$75,846	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$10,945	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$165	\$67,642	\$91,199	\$21,534	\$21,628	\$17,397	\$19,410	\$13,487	\$8,369	\$8,217
All Other - Subtotal	\$5,766,218	\$6,408,474	\$6,914,839	\$7,218,728	\$7,483,298	\$8,068,732	\$8,263,945	\$8,614,976	\$6,550,773	\$7,433,127
Total Expenditures	\$6,188,864	\$6,858,113	\$7,402,638	\$7,728,523	\$8,034,479	\$8,582,425	\$8,856,589	\$9,306,273	\$7,202,659	\$8,023,615

ECC - DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT

0792 - Regional Development

All Funds

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
All Other										
Grants, Subsidies and Pensions to Public and Private Organizations	\$83,300	\$63,000	\$43,000	\$0	\$75,000	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$83,300	\$63,000	\$43,000	\$0	\$75,000	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$83,300	\$63,000	\$43,000	\$0	\$75,000	\$0	\$0	\$0	\$0	\$0

ECC - DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT

Z072 - Renewable Energy Resources Fund

All Funds

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
All Other										
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$37,596	\$0	\$152,471
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$37,596	\$0	\$152,471
Total Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$37,596	\$0	\$152,471

ECC - DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT

Z084 - Riverfront Community Development

All Funds

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
All Other										
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$2,500,000	\$2,500,000	\$0	\$0
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$2,500,000	\$2,500,000	\$0	\$0
Total Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$2,500,000	\$2,500,000	\$0	\$0