

ENV - DEPARTMENT OF ENVIRONMENTAL PROTECTION

0251 - Administration - Environmental Protection

010 - General Fund

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$353,214	\$262,267	\$253,053	\$74,606	\$95,935	\$249,499	\$84,722	\$9,759	\$0	\$202,530
Retirement Costs	\$85,709	\$68,761	\$75,410	\$10,209	\$29,747	\$46,936	\$15,936	-\$582	\$0	\$26,100
Health Insurance	\$38,210	\$23,237	\$32,228	\$5,642	\$13,371	\$29,780	\$11,811	\$1,848	\$0	\$27,965
Other Fringe Benefits	\$15,173	\$12,771	\$12,613	\$5,151	\$6,226	\$21,308	\$7,289	-\$1,565	\$0	\$6,088
Personal Services - Subtotal	\$492,306	\$367,036	\$373,303	\$95,608	\$145,279	\$347,522	\$119,758	\$9,460	\$0	\$262,683
All Other										
Professional Services	\$6,325	\$0	\$0	\$496	\$9,605	\$608	\$0	\$500	\$0	\$0
Travel Expenses	\$185	\$540	\$471	\$314	\$0	\$1,649	\$0	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$60,192	\$11,393	\$14,413	\$11,241	\$1,021	\$108,495	\$10,751	\$1,131	\$0	\$0
Commodities	\$23,898	\$6,688	\$4,139	\$4,794	\$0	\$399,152	\$504,723	\$467,584	\$483,531	\$486,187
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$16,551	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$90,600	\$18,621	\$19,023	\$16,845	\$27,177	\$509,904	\$515,474	\$469,216	\$483,531	\$486,187
Total Expenditures	\$582,906	\$385,656	\$392,326	\$112,453	\$172,456	\$857,426	\$635,232	\$478,676	\$483,531	\$748,870

ENV - DEPARTMENT OF ENVIRONMENTAL PROTECTION
0251 - Administration - Environmental Protection
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	\$1,626,057	\$1,990,504	\$1,893,674	\$1,973,376	\$1,209,210	\$1,214,699	\$1,461,124	\$1,459,539	\$1,451,704	\$1,179,180
Retirement Costs	\$377,977	\$450,684	\$501,673	\$574,543	\$334,905	\$379,754	\$441,019	\$420,875	\$361,742	\$253,802
Health Insurance	\$275,873	\$267,073	\$343,065	\$347,214	\$194,152	\$224,839	\$272,926	\$262,875	\$271,869	\$237,047
Other Fringe Benefits	\$86,783	\$113,285	\$106,449	\$126,819	\$87,060	\$86,980	\$115,622	\$122,460	\$55,973	\$45,415
Unemployment Reimbursements	\$0	\$1,025	\$110	\$0	\$0	\$666	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$2,366,689	\$2,822,571	\$2,844,970	\$3,021,952	\$1,825,327	\$1,906,938	\$2,290,691	\$2,265,749	\$2,141,288	\$1,715,445
All Other										
Professional Services	\$72,733	\$27,961	\$43,400	\$329,970	\$920,652	\$809,797	\$845,915	\$805,741	\$726,183	\$615,042
Travel Expenses	\$18,670	\$15,579	\$14,697	\$17,520	\$12,052	\$9,125	\$7,163	\$3,988	\$8,310	\$10,054
Miscellaneous Operating Expenses	\$445,731	\$462,638	\$568,773	\$519,793	\$529,975	\$383,920	\$283,938	\$258,796	\$245,750	\$306,033
Commodities	\$981,622	\$580,145	\$592,633	\$707,902	\$1,414,011	\$1,318,936	\$1,740,902	\$970,752	\$1,280,810	\$1,426,329
Grants, Subsidies and Pensions to Public and Private Organizations	\$250	\$0	\$18,105	\$0	\$343	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$99,093	\$68,014	\$94,814	\$95,987	\$97,895	\$130,749	\$190,567	\$145,532	\$130,838	\$115,051
All Other - Subtotal	\$1,618,100	\$1,154,336	\$1,332,421	\$1,671,172	\$2,974,930	\$2,652,526	\$3,068,485	\$2,184,809	\$2,391,890	\$2,472,510
Capital Expenditures										
Capital Expenditures	\$143,705	\$8,350	\$162,923	\$99,025	\$0	\$0	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$143,705	\$8,350	\$162,923	\$99,025	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$4,128,494	\$3,985,257	\$4,340,315	\$4,792,149	\$4,800,257	\$4,559,464	\$5,359,175	\$4,450,558	\$4,533,178	\$4,187,955

ENV - DEPARTMENT OF ENVIRONMENTAL PROTECTION

0250 - Air Quality

010 - General Fund

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$735,162	\$757,215	\$753,597	\$773,126	\$801,904	\$833,059	\$744,982	\$706,946	\$675,808	\$693,650
Retirement Costs	\$171,446	\$176,850	\$202,759	\$227,801	\$239,998	\$254,676	\$244,335	\$222,743	\$185,661	\$159,227
Health Insurance	\$128,538	\$109,287	\$152,943	\$155,061	\$159,486	\$166,112	\$156,424	\$147,812	\$158,317	\$163,502
Other Fringe Benefits	\$36,980	\$42,180	\$41,974	\$47,656	\$49,483	\$50,808	\$52,575	\$49,572	\$18,847	\$19,657
Unemployment Reimbursements	\$0	\$0	\$182	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$1,072,127	\$1,085,531	\$1,151,455	\$1,203,644	\$1,250,870	\$1,304,655	\$1,198,316	\$1,127,073	\$1,038,632	\$1,036,036
All Other										
Professional Services	\$67,038	\$34,963	\$1,518	\$11,795	\$2,041	\$3,028	\$3,058	\$4,868	\$7,980	\$2,226
Travel Expenses	\$97	\$138	\$635	\$1,459	\$437	\$169	\$162	\$645	\$681	\$518
Miscellaneous Operating Expenses	\$40,669	\$59,605	\$24,369	\$20,216	\$36,247	\$33,248	\$42,292	\$23,074	\$15,266	\$13,488
Commodities	\$30,973	\$33,030	\$42,957	\$41,453	\$36,079	\$24,329	\$16,918	\$31,296	\$35,957	\$42,985
All Other - Subtotal	\$138,777	\$127,736	\$69,478	\$74,923	\$74,804	\$60,774	\$62,430	\$59,883	\$59,883	\$59,217
Total Expenditures	\$1,210,904	\$1,213,268	\$1,220,934	\$1,278,567	\$1,325,675	\$1,365,429	\$1,260,746	\$1,186,956	\$1,098,515	\$1,095,253

ENV - DEPARTMENT OF ENVIRONMENTAL PROTECTION

0250 - Air Quality

012 - Highway Fund

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
All Other										
Professional Services	\$20,315	\$11,581	\$7,235	\$8,500	\$12,000	\$13,400	\$8,000	\$8,700	\$4,299	\$1,000
Travel Expenses	\$103	\$2,249	\$3,824	\$2,443	\$2,953	\$116	\$2,927	\$1,077	\$2,074	-\$483
Miscellaneous Operating Expenses	\$18,707	\$17,021	\$12,825	\$13,851	\$21,103	\$12,589	\$18,940	\$21,203	\$11,270	\$6,728
Commodities	\$4,880	\$3,148	\$5,655	\$7,519	\$3,590	\$702	\$6,430	\$3,894	\$6,263	\$3,962
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$250	\$0	\$0	\$55	\$2,000	\$8,613	\$21,507
Contributions and Transfers to Other Funds	\$697	\$592	\$652	\$675	\$825	\$791	\$1,338	\$1,179	\$710	\$317
All Other - Subtotal	\$44,703	\$34,590	\$30,192	\$33,237	\$40,471	\$27,598	\$37,690	\$38,053	\$33,229	\$33,030
Total Expenditures	\$44,703	\$34,590	\$30,192	\$33,237	\$40,471	\$27,598	\$37,690	\$38,053	\$33,229	\$33,030

ENV - DEPARTMENT OF ENVIRONMENTAL PROTECTION

0250 - Air Quality

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	\$142,506	\$179,162	\$119,849	\$151,010	\$98,348	\$91,710	\$93,320	\$121,289	\$117,902	\$114,071
Retirement Costs	\$30,262	\$38,509	\$30,250	\$42,151	\$27,938	\$27,182	\$28,815	\$37,003	\$30,840	\$25,520
Health Insurance	\$20,791	\$23,331	\$22,656	\$27,508	\$15,274	\$14,658	\$15,185	\$16,361	\$14,606	\$14,260
Other Fringe Benefits	\$8,159	\$11,325	\$7,341	\$11,044	\$6,881	\$6,869	\$7,655	\$9,456	\$3,904	\$3,909
Personal Services - Subtotal	\$201,717	\$252,327	\$180,096	\$231,713	\$148,442	\$140,420	\$144,975	\$184,109	\$167,253	\$157,759
All Other										
Professional Services	\$29,191	\$35,048	\$21,805	\$20,368	\$44,020	\$69,355	\$225,488	\$213,033	\$38,514	\$24,300
Travel Expenses	\$2,299	\$2,633	\$4,203	\$2,339	\$6,884	\$1,443	\$3,645	\$3,725	\$839	\$5,344
Miscellaneous Operating Expenses	\$2,759	\$13,588	\$2,498	\$12,448	\$20,185	\$13,967	\$9,103	\$5,296	\$7,205	\$10,548
Commodities	\$22,442	\$24,276	\$6,315	\$6,151	\$16,323	\$9,371	\$13,549	\$12,272	\$9,603	\$5,045
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$397,713	\$77,229	\$46,321	\$15,134	\$266,802	\$101,211	\$653,980	\$531,226
Contributions and Transfers to Other Funds	\$6,703	\$5,705	\$4,745	\$5,700	\$4,910	\$6,691	\$14,629	\$14,145	\$6,640	\$5,734
All Other - Subtotal	\$63,393	\$81,250	\$437,278	\$124,237	\$138,643	\$115,960	\$533,215	\$349,682	\$716,781	\$582,198
Capital Expenditures										
Capital Expenditures	\$4,127	\$0	\$15,400	\$0	\$38,426	\$6,300	\$52,155	\$33,566	\$13,215	\$46,948
Capital Expenditures - Subtotal	\$4,127	\$0	\$15,400	\$0	\$38,426	\$6,300	\$52,155	\$33,566	\$13,215	\$46,948
Total Expenditures	\$269,237	\$333,577	\$632,775	\$355,949	\$325,511	\$262,680	\$730,346	\$567,356	\$897,248	\$786,905

ENV - DEPARTMENT OF ENVIRONMENTAL PROTECTION

0250 - Air Quality

018 - General Bond Fund - Arbitrage

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Capital Expenditures										
Capital Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$299,783	\$0	\$217	\$0
Capital Expenditures - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$299,783	\$0	\$217	\$0
Total Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$299,783	\$0	\$217	\$0

ENV - DEPARTMENT OF ENVIRONMENTAL PROTECTION

0250 - Air Quality

020 - Federal Expenditures Fund ARRA

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35,903	\$9,523	\$0
Retirement Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,983	\$2,474	\$0
Health Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,595	\$1,381	\$0
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,566	\$312	\$0
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$55,048	\$13,690	\$0
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$449,538	\$115,467	\$43,193
Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$104	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,028,806	\$412,202	\$157,235
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,478,448	\$527,669	\$200,428
Total Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,533,496	\$541,359	\$200,428

ENV - DEPARTMENT OF ENVIRONMENTAL PROTECTION
0025 - Board of Environmental Protection Fund
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	\$121,079	\$120,966	\$120,920	\$123,610	\$128,283	\$128,019	\$129,723	\$128,046	\$121,172	\$126,385
Retirement Costs	\$27,723	\$29,376	\$32,231	\$36,016	\$37,261	\$40,319	\$42,689	\$40,640	\$34,715	\$32,927
Health Insurance	\$18,655	\$16,904	\$20,985	\$20,531	\$20,441	\$21,076	\$20,785	\$20,751	\$16,064	\$19,671
Other Fringe Benefits	\$4,523	\$5,124	\$4,995	\$5,988	\$6,110	\$6,392	\$7,202	\$7,381	\$2,673	\$2,782
Personal Services - Subtotal	\$171,980	\$172,370	\$179,132	\$186,145	\$192,095	\$195,807	\$200,400	\$196,818	\$174,624	\$181,765
All Other										
Professional Services	\$19,563	\$3,991	\$0	\$12,154	\$27,058	\$499	\$1,203	\$65,963	\$13,586	\$23,603
Travel Expenses	\$5,769	\$415	\$2,474	\$2,041	\$7,676	\$2,633	\$2,029	\$5,225	\$456	\$864
Miscellaneous Operating Expenses	\$44,414	\$35,665	\$39,554	\$42,852	\$44,040	\$24,057	\$24,511	\$41,251	\$32,123	\$21,877
Commodities	\$3,503	\$1,966	\$21,732	\$5,129	\$11,938	\$6,925	\$7,486	\$9,107	\$3,819	\$3,160
Contributions and Transfers to Other Funds	\$7,806	\$4,517	\$4,129	\$2,612	\$3,699	\$3,564	\$4,482	\$4,515	\$1,743	\$2,561
All Other - Subtotal	\$81,055	\$46,554	\$67,889	\$64,787	\$94,411	\$37,678	\$39,710	\$126,061	\$51,728	\$52,065
Total Expenditures	\$253,035	\$218,924	\$247,021	\$250,933	\$286,505	\$233,485	\$240,110	\$322,880	\$226,352	\$233,830

ENV - DEPARTMENT OF ENVIRONMENTAL PROTECTION
0248 - Land and Water Quality
010 - General Fund

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$2,267,956	\$2,301,237	\$2,277,521	\$2,225,586	\$2,258,659	\$2,314,703	\$2,164,863	\$2,148,230	\$2,114,613	\$2,115,176
Retirement Costs	\$487,336	\$511,298	\$587,303	\$629,336	\$649,898	\$685,642	\$677,478	\$657,998	\$559,760	\$484,497
Health Insurance	\$418,953	\$363,176	\$511,845	\$494,343	\$491,064	\$504,244	\$491,179	\$495,317	\$489,728	\$481,802
Other Fringe Benefits	\$117,986	\$131,845	\$133,040	\$148,396	\$151,646	\$155,750	\$164,603	\$169,888	\$68,417	\$66,784
Unemployment Reimbursements	\$11,361	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$536	\$7,074
Personal Services - Subtotal	\$3,303,592	\$3,307,556	\$3,509,709	\$3,497,661	\$3,551,266	\$3,660,339	\$3,498,124	\$3,471,432	\$3,233,054	\$3,155,332
All Other										
Professional Services	\$840,400	\$461,240	\$410,823	\$326,061	\$262,686	\$333,540	\$174,224	\$238,345	\$219,037	\$177,093
Travel Expenses	\$10,536	\$13,401	\$10,607	\$10,730	\$7,148	\$9,860	\$8,245	\$10,799	\$17,471	\$7,536
Miscellaneous Operating Expenses	\$267,976	\$275,904	\$241,155	\$265,340	\$224,056	\$212,761	\$196,602	\$177,013	\$166,287	\$184,025
Commodities	\$112,189	\$122,776	\$88,539	\$140,125	\$120,651	\$72,303	\$102,942	\$101,095	\$90,915	\$122,871
Grants, Subsidies and Pensions to Other Governments	\$6,000	\$11,500	\$3,600	\$0	\$0	\$0	\$0	\$0	\$0	\$850,000
Grants, Subsidies and Pensions to Public and Private Organizations	\$71,194	\$100	\$9,977	\$7,613	\$18,214	\$92,892	\$117,800	\$80,000	\$81,870	\$80,485
All Other - Subtotal	\$1,308,295	\$884,921	\$764,701	\$749,869	\$632,756	\$721,356	\$599,813	\$607,252	\$575,580	\$1,422,011
Total Expenditures	\$4,611,887	\$4,192,477	\$4,274,410	\$4,247,529	\$4,184,022	\$4,381,695	\$4,097,937	\$4,078,684	\$3,808,634	\$4,577,343

ENV - DEPARTMENT OF ENVIRONMENTAL PROTECTION
0248 - Land and Water Quality
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	\$450,115	\$453,872	\$443,274	\$271,282	\$322,623	\$300,847	\$300,442	\$293,098	\$290,597	\$303,486
Retirement Costs	\$97,952	\$98,357	\$111,459	\$75,458	\$91,562	\$87,294	\$93,517	\$89,883	\$76,553	\$67,818
Health Insurance	\$87,999	\$71,850	\$94,818	\$60,635	\$71,708	\$73,484	\$68,303	\$70,950	\$78,253	\$78,662
Other Fringe Benefits	\$26,892	\$28,865	\$27,808	\$23,136	\$25,124	\$24,250	\$25,748	\$26,688	\$10,379	\$10,179
Personal Services - Subtotal	\$662,959	\$652,943	\$677,359	\$430,511	\$511,017	\$485,875	\$488,010	\$480,619	\$455,783	\$460,145
All Other										
Professional Services	\$41,852	\$70,713	\$45,195	\$43,273	\$26,514	\$23,862	\$5,000	\$1,893	\$6,315	\$0
Travel Expenses	\$2,660	\$2,545	\$162	\$193	\$1,246	\$0	\$0	\$3,618	-\$132	\$0
Miscellaneous Operating Expenses	\$29,336	\$44,406	\$41,426	\$50,021	\$27,533	\$3,723	\$6,815	\$19,825	\$22,278	\$10,493
Commodities	\$11,139	\$11,226	\$5,945	\$7,689	\$10,452	\$905	\$21,642	\$3,189	\$1,404	\$582
Grants, Subsidies and Pensions to Other Governments	\$790	\$756	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,500
Grants, Subsidies and Pensions to Public and Private Organizations	\$72,717	\$333,223	\$102,689	\$183,609	\$90,707	\$194,431	\$241,082	\$204,553	\$255,245	\$263,675
Contributions and Transfers to Other Funds	\$18,937	\$13,603	\$17,003	\$11,101	\$12,008	\$13,693	\$19,227	\$17,211	\$14,434	\$13,311
All Other - Subtotal	\$177,430	\$476,472	\$212,420	\$295,886	\$168,460	\$236,614	\$293,767	\$250,289	\$299,544	\$299,561
Total Expenditures	\$840,389	\$1,129,415	\$889,778	\$726,397	\$679,477	\$722,489	\$781,777	\$730,908	\$755,327	\$759,705

ENV - DEPARTMENT OF ENVIRONMENTAL PROTECTION

0248 - Land and Water Quality

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	\$482,369	\$584,475	\$531,929	\$487,243	\$471,229	\$527,041	\$806,136	\$901,588	\$617,161	\$747,119
Retirement Costs	\$108,655	\$127,915	\$137,184	\$137,583	\$134,196	\$151,802	\$254,923	\$276,541	\$157,668	\$167,864
Health Insurance	\$78,880	\$89,144	\$103,238	\$90,990	\$82,590	\$93,486	\$151,211	\$183,312	\$127,074	\$149,304
Other Fringe Benefits	\$23,028	\$30,495	\$27,748	\$29,796	\$29,715	\$32,616	\$54,296	\$61,741	\$17,956	\$22,090
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$0	\$0	\$830	\$0	\$0	\$0
Personal Services - Subtotal	\$692,932	\$832,030	\$800,099	\$745,612	\$717,730	\$804,945	\$1,267,395	\$1,423,182	\$919,858	\$1,086,377
All Other										
Professional Services	\$114,472	\$298,498	\$317,627	\$332,863	\$295,873	\$206,684	\$163,086	\$79,053	\$145,625	\$41,566
Travel Expenses	\$2,017	\$8,478	\$5,406	\$7,294	\$3,164	\$4,876	\$4,671	\$7,428	\$8,052	\$5,941
Miscellaneous Operating Expenses	\$15,361	\$37,633	\$21,794	\$29,953	\$17,247	\$25,169	\$27,359	\$21,293	\$9,949	\$13,928
Commodities	\$10,282	\$20,564	\$30,959	\$15,319	\$37,091	\$21,612	\$18,097	\$10,124	\$12,858	\$12,197
Grants, Subsidies and Pensions to Other Governments	\$109,200	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000	\$20,395	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$90,217	\$16,992	\$39,633	\$61,718	\$97,416	\$419,449	\$345,976	\$360,946	\$340,492	\$404,418
Contributions and Transfers to Other Funds	\$20,587	\$20,831	\$25,963	\$23,615	\$22,300	\$31,377	\$54,590	\$52,056	\$32,583	\$32,768
All Other - Subtotal	\$362,137	\$402,995	\$441,382	\$470,762	\$473,091	\$709,167	\$613,779	\$533,900	\$569,954	\$510,817
Capital Expenditures										
Capital Expenditures	\$0	\$0	\$0	\$0	\$3,950	\$0	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$0	\$0	\$0	\$0	\$3,950	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$1,055,069	\$1,235,025	\$1,241,481	\$1,216,374	\$1,194,772	\$1,514,112	\$1,881,174	\$1,957,082	\$1,489,813	\$1,597,195

ENV - DEPARTMENT OF ENVIRONMENTAL PROTECTION

0248 - Land and Water Quality

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	\$3,504,256	\$5,820,262	\$7,030,375	\$2,866,251	\$2,392,987	\$2,816,780	\$4,644,854	\$4,170,087	\$5,551,999	\$4,119,121
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$2,050	\$400	\$500	\$850
All Other - Subtotal	\$3,504,256	\$5,820,262	\$7,030,375	\$2,866,251	\$2,392,987	\$2,816,780	\$4,646,904	\$4,170,487	\$5,552,499	\$4,119,971
Total Expenditures	\$3,504,256	\$5,820,262	\$7,030,375	\$2,866,251	\$2,392,987	\$2,816,780	\$4,646,904	\$4,170,487	\$5,552,499	\$4,119,971

ENV - DEPARTMENT OF ENVIRONMENTAL PROTECTION

0248 - Land and Water Quality

020 - Federal Expenditures Fund ARRA

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	\$176,438	\$83,342	\$46,364
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$176,438	\$83,342	\$46,364
Total Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$176,438	\$83,342	\$46,364

ENV - DEPARTMENT OF ENVIRONMENTAL PROTECTION

0421 - Maine Environmental Protection Fund

014 - Other Special Revenue Funds

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$2,706,923	\$2,906,867	\$2,818,715	\$2,665,528	\$3,052,391	\$3,390,066	\$3,151,415	\$2,856,152	\$3,175,866	\$3,394,630
Retirement Costs	\$596,382	\$638,694	\$716,926	\$744,779	\$869,335	\$973,868	\$991,669	\$888,574	\$849,395	\$775,826
Health Insurance	\$478,826	\$447,310	\$619,522	\$561,568	\$618,396	\$694,504	\$658,866	\$655,036	\$744,525	\$734,646
Other Fringe Benefits	\$158,650	\$184,028	\$178,620	\$197,353	\$220,082	\$245,387	\$244,294	\$227,768	\$104,514	\$110,820
Unemployment Reimbursements	\$1,112	\$5,349	\$0	\$0	\$613	\$6,597	\$772	\$0	-\$2,483	\$1,142
Personal Services - Subtotal	\$3,941,893	\$4,182,247	\$4,333,782	\$4,169,228	\$4,760,816	\$5,310,421	\$5,047,017	\$4,627,530	\$4,871,817	\$5,017,065
All Other										
Professional Services	\$465,405	\$411,473	\$525,637	\$192,315	\$550,005	\$370,020	\$576,568	\$660,063	\$637,042	\$670,447
Travel Expenses	\$15,118	\$35,602	\$20,593	\$11,495	\$10,672	\$34,488	\$25,099	\$25,021	\$19,978	\$16,583
Miscellaneous Operating Expenses	\$133,846	\$165,539	\$167,188	\$184,710	\$255,514	\$332,241	\$293,731	\$278,458	\$471,099	\$270,302
Commodities	\$84,978	\$216,339	\$78,423	\$72,515	\$151,028	\$172,491	\$108,120	\$97,451	\$368,262	\$141,360
Grants, Subsidies and Pensions to Other Governments	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,000	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$61,209	\$63,791	\$142,708	\$288,970	\$123,329	\$1,412,038	\$1,508,706	\$2,870,827	\$1,690,585
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$117,983	\$87,193	\$113,172	\$96,678	\$119,256	\$183,481	\$223,082	\$192,297	\$189,262	\$172,758
All Other - Subtotal	\$817,329	\$977,356	\$968,804	\$700,421	\$1,375,445	\$1,216,051	\$2,638,638	\$2,775,996	\$4,556,470	\$2,962,035
Capital Expenditures										
Capital Expenditures	\$8,253	\$14,143	\$24,449	\$0	\$25,011	\$14,970	\$40,426	\$206,545	\$111,540	\$137,056
Capital Expenditures - Subtotal	\$8,253	\$14,143	\$24,449	\$0	\$25,011	\$14,970	\$40,426	\$206,545	\$111,540	\$137,056
Total Expenditures	\$4,767,475	\$5,173,746	\$5,327,035	\$4,869,649	\$6,161,272	\$6,541,442	\$7,726,080	\$7,610,071	\$9,539,827	\$8,116,156

ENV - DEPARTMENT OF ENVIRONMENTAL PROTECTION

0851 - Performance Partnership Grant

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	\$2,873,969	\$3,118,704	\$3,039,237	\$3,193,052	\$3,186,966	\$3,170,697	\$3,171,461	\$3,246,371	\$3,380,834	\$3,304,329
Retirement Costs	\$635,330	\$679,944	\$768,719	\$891,506	\$908,672	\$911,236	\$1,005,981	\$1,001,634	\$892,090	\$744,526
Health Insurance	\$468,594	\$450,513	\$624,082	\$650,801	\$638,225	\$621,851	\$636,152	\$684,889	\$750,160	\$723,590
Other Fringe Benefits	\$160,289	\$184,777	\$182,845	\$215,424	\$213,731	\$210,829	\$239,172	\$248,747	\$105,823	\$103,347
Unemployment Reimbursements	\$849	\$7,861	\$44	\$1,763	\$208	\$0	-\$661	\$56	\$1,278	\$366
Personal Services - Subtotal	\$4,139,031	\$4,441,798	\$4,614,929	\$4,952,546	\$4,947,803	\$4,914,613	\$5,052,105	\$5,181,697	\$5,130,185	\$4,876,158
All Other										
Professional Services	\$1,683,571	\$1,535,987	\$489,287	\$863,630	\$374,854	\$471,223	\$466,597	\$493,453	\$486,066	\$350,751
Travel Expenses	\$52,668	\$56,812	\$47,824	\$66,401	\$49,548	\$37,809	\$18,202	\$23,694	\$27,347	\$16,268
Miscellaneous Operating Expenses	\$256,676	\$182,426	\$201,139	\$179,177	\$148,715	\$144,503	\$167,665	\$177,783	\$172,613	\$114,901
Commodities	\$284,830	\$461,625	\$231,142	\$212,869	\$268,113	\$267,367	\$365,687	\$299,828	\$249,962	\$330,316
Grants, Subsidies and Pensions to Other Governments	\$64,950	\$118,167	\$85,607	\$0	\$34,230	\$40,000	\$0	\$40,000	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$225,064	\$1,367,260	\$1,180,310	\$1,078,936	\$1,232,704	\$1,285,960	\$1,004,287	\$1,166,732	\$1,011,200
Grants, Subsidies and Pensions to Individuals	\$36	\$27,964	\$27,216	-\$99,820	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$161,643	\$116,206	\$123,299	\$131,011	\$120,525	\$172,120	\$223,845	\$208,795	\$180,287	\$160,686
All Other - Subtotal	\$2,504,374	\$2,724,253	\$2,572,774	\$2,533,578	\$2,074,922	\$2,365,726	\$2,527,955	\$2,247,841	\$2,283,006	\$1,984,121
Capital Expenditures										
Capital Expenditures	\$4,052	\$45,882	\$0	\$23,957	\$0	\$32,548	\$0	\$9,811	\$0	\$0
Capital Expenditures - Subtotal	\$4,052	\$45,882	\$0	\$23,957	\$0	\$32,548	\$0	\$9,811	\$0	\$0
Total Expenditures	\$6,647,457	\$7,211,933	\$7,187,703	\$7,510,081	\$7,022,725	\$7,312,887	\$7,580,061	\$7,439,349	\$7,413,190	\$6,860,279

ENV - DEPARTMENT OF ENVIRONMENTAL PROTECTION
0247 - Remediation and Waste 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	\$264,123	\$241,420	\$255,845	\$150,810	\$308,352	\$83,548	\$90,417	\$75,465	\$180,410	\$171,710
Retirement Costs	\$57,991	\$52,672	\$65,151	\$33,446	\$92,703	\$24,618	\$27,886	\$23,085	\$46,971	\$38,755
Health Insurance	\$49,364	\$34,684	\$50,915	\$23,631	\$66,938	\$17,280	\$18,374	\$19,545	\$51,235	\$45,674
Other Fringe Benefits	\$13,190	\$14,564	\$14,221	\$9,906	\$23,170	\$6,841	\$7,781	\$6,144	\$6,201	\$6,285
Personal Services - Subtotal	\$384,669	\$343,341	\$386,132	\$217,793	\$491,163	\$132,288	\$144,458	\$124,239	\$284,817	\$262,425
All Other										
Professional Services	\$10,560	\$0	\$19,125	\$703,226	\$255,770	\$0	\$0	\$1,246	\$35,812	\$262,870
Travel Expenses	\$332	\$0	\$0	\$1,310	\$3,458	\$0	\$0	\$0	\$207	\$666
Miscellaneous Operating Expenses	\$20,300	\$67,725	\$0	\$22,985	\$119,837	\$0	\$0	\$6,145	\$15,656	\$36,522
Commodities	\$22,539	\$88,595	\$0	\$10,936	\$9,548	\$0	\$0	\$7,169	\$5,960	\$3,941
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$58,325	\$0	\$0	\$0	\$0	\$0	\$109,405
All Other - Subtotal	\$53,732	\$156,320	\$19,125	\$796,781	\$388,613	\$0	\$0	\$14,559	\$57,635	\$413,404
Total Expenditures	\$438,400	\$499,660	\$405,257	\$1,014,573	\$879,775	\$132,288	\$144,458	\$138,798	\$342,452	\$675,830

ENV - DEPARTMENT OF ENVIRONMENTAL PROTECTION

0247 - Remediation and Waste 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	\$925,470	\$960,768	\$959,907	\$958,096	\$1,026,020	\$1,101,129	\$1,124,216	\$1,048,313	\$1,026,199	\$1,104,670
Retirement Costs	\$205,937	\$211,322	\$245,945	\$277,921	\$293,741	\$321,098	\$358,861	\$325,453	\$275,677	\$254,500
Health Insurance	\$167,584	\$149,165	\$220,282	\$207,376	\$206,984	\$224,063	\$232,603	\$227,157	\$234,086	\$234,646
Other Fringe Benefits	\$55,049	\$61,052	\$60,632	\$72,181	\$73,091	\$79,189	\$92,057	\$88,049	\$37,386	\$37,602
Personal Services - Subtotal	\$1,354,040	\$1,382,307	\$1,486,765	\$1,515,575	\$1,599,837	\$1,725,479	\$1,807,737	\$1,688,972	\$1,573,348	\$1,631,418
All Other										
Professional Services	\$203,276	\$218,758	\$812,006	\$581,262	\$605,034	\$687,426	\$719,250	\$425,383	\$843,453	\$3,101,674
Travel Expenses	\$21,270	\$27,134	\$19,383	\$21,413	\$24,290	\$26,593	\$14,530	\$21,522	\$12,973	\$6,624
Miscellaneous Operating Expenses	\$9,862	\$72,994	\$27,760	\$26,016	\$36,072	\$30,799	\$16,425	\$20,548	\$18,349	\$13,110
Commodities	\$39,134	\$34,339	\$46,024	\$67,142	\$34,101	\$36,151	\$31,253	\$32,564	\$35,814	\$16,217
Grants, Subsidies and Pensions to Public and Private Organizations	\$10,000	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$40,833	\$29,348	\$52,812	\$44,084	\$45,788	\$70,066	\$95,464	\$73,999	\$62,165	\$61,524
All Other - Subtotal	\$324,374	\$442,574	\$957,984	\$739,917	\$745,285	\$851,036	\$876,923	\$574,017	\$972,755	\$3,199,149
Capital Expenditures										
Capital Expenditures	\$0	\$0	\$0	\$43,601	\$17,960	\$0	\$28,796	\$0	\$0	\$5,650
Capital Expenditures - Subtotal	\$0	\$0	\$0	\$43,601	\$17,960	\$0	\$28,796	\$0	\$0	\$5,650
Total Expenditures	\$1,678,415	\$1,824,880	\$2,444,749	\$2,299,093	\$2,363,081	\$2,576,515	\$2,713,455	\$2,262,988	\$2,546,102	\$4,836,217

ENV - DEPARTMENT OF ENVIRONMENTAL PROTECTION

0247 - Remediation and Waste Management

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	\$5,298,089	\$5,907,075	\$5,671,238	\$5,830,082	\$5,854,417	\$6,168,324	\$6,487,683	\$6,407,324	\$6,424,006	\$6,126,324
Retirement Costs	\$1,182,836	\$1,315,510	\$1,472,716	\$1,671,045	\$1,699,296	\$1,801,242	\$2,156,273	\$2,061,832	\$1,798,790	\$1,505,204
Health Insurance	\$962,932	\$898,835	\$1,195,210	\$1,210,837	\$1,171,698	\$1,197,670	\$1,302,838	\$1,339,231	\$1,373,780	\$1,274,539
Other Fringe Benefits	\$307,620	\$354,681	\$349,775	\$413,326	\$407,519	\$420,917	\$501,148	\$494,075	\$207,516	\$198,029
Unemployment Reimbursements	\$0	\$0	\$0	\$429	\$7,825	\$0	\$0	\$0	-\$3,473	\$5,876
Personal Services - Subtotal	\$7,751,476	\$8,476,101	\$8,688,939	\$9,125,718	\$9,140,755	\$9,588,152	\$10,447,942	\$10,302,462	\$9,800,620	\$9,109,972
All Other										
Professional Services	\$7,887,104	\$6,887,641	\$6,715,268	\$4,902,531	\$4,264,911	\$7,804,947	\$2,650,450	\$3,340,209	\$3,553,523	\$3,238,325
Travel Expenses	\$75,996	\$104,192	\$83,628	\$97,504	\$89,284	\$123,487	\$88,668	\$91,875	\$145,654	\$31,963
Miscellaneous Operating Expenses	\$3,690,567	\$4,581,296	\$5,752,177	\$5,120,012	\$6,708,931	\$7,653,681	\$4,976,447	\$3,747,109	\$4,062,961	\$3,316,566
Commodities	\$1,016,393	\$999,336	\$887,703	\$472,190	\$652,402	\$877,499	\$691,813	\$605,417	\$915,269	\$621,140
Grants, Subsidies and Pensions to Public and Private Organizations	\$845,764	\$1,602,474	\$1,538,786	\$1,700,528	\$1,088,620	\$968,528	\$145,493	\$72,668	\$186,524	\$477,668
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$517,147	\$366,239	\$488,571	\$411,701	\$434,216	\$768,642	\$695,187	\$611,429	\$549,152	\$460,943
All Other - Subtotal	\$14,032,971	\$14,541,179	\$15,466,132	\$12,704,466	\$13,238,365	\$18,196,784	\$9,248,057	\$8,468,707	\$9,413,082	\$8,146,605
Capital Expenditures										
Capital Expenditures	\$179,994	\$447,231	\$256,479	\$110,798	\$78,467	\$90,144	\$115,430	\$60,706	\$47,573	\$6,458
Capital Expenditures - Subtotal	\$179,994	\$447,231	\$256,479	\$110,798	\$78,467	\$90,144	\$115,430	\$60,706	\$47,573	\$6,458
Total Expenditures	\$21,964,441	\$23,464,511	\$24,411,550	\$21,940,982	\$22,457,587	\$27,875,080	\$19,811,429	\$18,831,876	\$19,261,275	\$17,263,035

ENV - DEPARTMENT OF ENVIRONMENTAL PROTECTION

0247 - Remediation and Waste Management

018 - General Bond Fund - Arbitrage

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
All Other										
Professional Services	\$1,659,645	\$1,414,709	\$1,097,072	\$424,043	\$157,243	\$147,534	\$189,858	\$225,049	\$104,417	\$295,018
Travel Expenses	\$0	\$1,557	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$434,738	\$698,584	\$90,828	\$107,686	\$16,570	\$13,619	\$258,281	\$8,595	\$11,499	\$6,583
Commodities	\$173	\$101,892	\$6,647	\$0	\$1,341	\$170	\$0	\$0	\$19	\$82
Grants, Subsidies and Pensions to Other Governments	\$486,072	\$1,557	\$1,080	\$0	\$0	\$0	\$0	\$0	\$0	\$81,000
Grants, Subsidies and Pensions to Public and Private Organizations	\$179,648	\$361,030	\$73,535	\$67,322	\$107,281	\$23,070	\$294,686	\$503,836	\$964,539	\$4,111
Grants, Subsidies and Pensions to Individuals	\$1,157	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$2,761,433	\$2,579,330	\$1,269,161	\$599,051	\$282,435	\$184,394	\$742,824	\$737,480	\$1,080,474	\$386,793
Total Expenditures	\$2,761,433	\$2,579,330	\$1,269,161	\$599,051	\$282,435	\$184,394	\$742,824	\$737,480	\$1,080,474	\$386,793

ENV - DEPARTMENT OF ENVIRONMENTAL PROTECTION

0247 - Remediation and Waste Management

020 - Federal Expenditures Fund ARRA

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,076	\$2,119	\$0
Retirement Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,977	\$545	\$0
Health Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,676	\$517	\$0
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,016	\$72	\$0
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,745	\$3,254	\$0
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$910,905	\$710,397	\$0
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,800	\$0	\$0
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$913,705	\$710,397	\$0
Total Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$934,450	\$713,651	\$0

ENV - DEPARTMENT OF ENVIRONMENTAL PROTECTION

0251 - Administration - Environmental Protection

All Funds

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$353,214	\$262,267	\$253,053	\$74,606	\$95,935	\$249,499	\$84,722	\$9,759	\$0	\$202,530
Retirement Costs	\$85,709	\$68,761	\$75,410	\$10,209	\$29,747	\$46,936	\$15,936	-\$582	\$0	\$26,100
Health Insurance	\$38,210	\$23,237	\$32,228	\$5,642	\$13,371	\$29,780	\$11,811	\$1,848	\$0	\$27,965
Other Fringe Benefits	\$15,173	\$12,771	\$12,613	\$5,151	\$6,226	\$21,308	\$7,289	-\$1,565	\$0	\$6,088
Unemployment Reimbursements	\$0	\$1,025	\$110	\$0	\$0	\$666	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$2,859,223	\$3,189,606	\$3,218,273	\$3,117,560	\$1,970,606	\$2,254,460	\$2,410,449	\$2,275,209	\$2,141,288	\$1,978,128
All Other										
Professional Services	\$6,325	\$0	\$0	\$496	\$9,605	\$608	\$0	\$500	\$0	\$0
Travel Expenses	\$185	\$540	\$471	\$314	\$0	\$1,649	\$0	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$60,192	\$11,393	\$14,413	\$11,241	\$1,021	\$108,495	\$10,751	\$1,131	\$0	\$0
Commodities	\$23,898	\$6,688	\$4,139	\$4,794	\$0	\$399,152	\$504,723	\$467,584	\$483,531	\$486,187
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$16,551	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$99,093	\$68,014	\$94,814	\$95,987	\$97,895	\$130,749	\$190,567	\$145,532	\$130,838	\$115,051
All Other - Subtotal	\$1,724,070	\$1,172,957	\$1,351,444	\$1,688,017	\$3,002,107	\$3,162,431	\$3,583,959	\$2,654,024	\$2,875,421	\$2,958,697
Capital Expenditures										
Capital Expenditures	\$50,398	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$194,102	\$8,350	\$162,923	\$99,025	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$4,777,395	\$4,370,913	\$4,732,641	\$4,904,602	\$4,972,713	\$5,416,891	\$5,994,407	\$4,929,234	\$5,016,709	\$4,936,825

ENV - DEPARTMENT OF ENVIRONMENTAL PROTECTION

0250 - Air Quality

All Funds

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$735,162	\$757,215	\$753,597	\$773,126	\$801,904	\$833,059	\$744,982	\$706,946	\$675,808	\$693,650
Retirement Costs	\$171,446	\$176,850	\$202,759	\$227,801	\$239,998	\$254,676	\$244,335	\$222,743	\$185,661	\$159,227
Health Insurance	\$128,538	\$109,287	\$152,943	\$155,061	\$159,486	\$166,112	\$156,424	\$147,812	\$158,317	\$163,502
Other Fringe Benefits	\$36,980	\$42,180	\$41,974	\$47,656	\$49,483	\$50,808	\$52,575	\$49,572	\$18,847	\$19,657
Unemployment Reimbursements	\$0	\$0	\$182	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$1,273,844	\$1,337,859	\$1,331,552	\$1,435,357	\$1,399,312	\$1,445,075	\$1,343,291	\$1,366,230	\$1,219,575	\$1,193,795
All Other										
Professional Services	\$67,038	\$34,963	\$1,518	\$11,795	\$2,041	\$3,028	\$3,058	\$4,868	\$7,980	\$2,226
Travel Expenses	\$97	\$138	\$635	\$1,459	\$437	\$169	\$162	\$645	\$681	\$518
Miscellaneous Operating Expenses	\$40,669	\$59,605	\$24,369	\$20,216	\$36,247	\$33,248	\$42,292	\$23,074	\$15,266	\$13,488
Commodities	\$30,973	\$33,030	\$42,957	\$41,453	\$36,079	\$24,329	\$16,918	\$31,296	\$35,957	\$42,985
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$250	\$0	\$0	\$55	\$2,000	\$8,613	\$21,507
Contributions and Transfers to Other Funds	\$697	\$592	\$652	\$675	\$825	\$791	\$1,338	\$1,179	\$710	\$317
All Other - Subtotal	\$246,873	\$243,577	\$536,948	\$232,397	\$253,918	\$204,332	\$633,336	\$1,926,066	\$1,337,561	\$874,873
Capital Expenditures										
Capital Expenditures	\$4,127	\$0	\$15,400	\$0	\$38,426	\$6,300	\$52,155	\$33,566	\$13,215	\$46,948
Capital Expenditures - Subtotal	\$4,127	\$0	\$15,400	\$0	\$38,426	\$6,300	\$351,938	\$33,566	\$13,432	\$46,948
Total Expenditures	\$1,524,844	\$1,581,435	\$1,883,900	\$1,667,754	\$1,691,656	\$1,655,707	\$2,328,564	\$3,325,862	\$2,570,568	\$2,115,616

ENV - DEPARTMENT OF ENVIRONMENTAL PROTECTION
0025 - Board of Environmental Protection Fund
All Funds

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$121,079	\$120,966	\$120,920	\$123,610	\$128,283	\$128,019	\$129,723	\$128,046	\$121,172	\$126,385
Retirement Costs	\$27,723	\$29,376	\$32,231	\$36,016	\$37,261	\$40,319	\$42,689	\$40,640	\$34,715	\$32,927
Health Insurance	\$18,655	\$16,904	\$20,985	\$20,531	\$20,441	\$21,076	\$20,785	\$20,751	\$16,064	\$19,671
Other Fringe Benefits	\$4,523	\$5,124	\$4,995	\$5,988	\$6,110	\$6,392	\$7,202	\$7,381	\$2,673	\$2,782
Personal Services - Subtotal	\$171,980	\$172,370	\$179,132	\$186,145	\$192,095	\$195,807	\$200,400	\$196,818	\$174,624	\$181,765
All Other										
Professional Services	\$19,563	\$3,991	\$0	\$12,154	\$27,058	\$499	\$1,203	\$65,963	\$13,586	\$23,603
Travel Expenses	\$5,769	\$415	\$2,474	\$2,041	\$7,676	\$2,633	\$2,029	\$5,225	\$456	\$864
Miscellaneous Operating Expenses	\$44,414	\$35,665	\$39,554	\$42,852	\$44,040	\$24,057	\$24,511	\$41,251	\$32,123	\$21,877
Commodities	\$3,503	\$1,966	\$21,732	\$5,129	\$11,938	\$6,925	\$7,486	\$9,107	\$3,819	\$3,160
Contributions and Transfers to Other Funds	\$7,806	\$4,517	\$4,129	\$2,612	\$3,699	\$3,564	\$4,482	\$4,515	\$1,743	\$2,561
All Other - Subtotal	\$81,055	\$46,554	\$67,889	\$64,787	\$94,411	\$37,678	\$39,710	\$126,061	\$51,728	\$52,065
Total Expenditures	\$253,035	\$218,924	\$247,021	\$250,933	\$286,505	\$233,485	\$240,110	\$322,880	\$226,352	\$233,830

ENV - DEPARTMENT OF ENVIRONMENTAL PROTECTION
0248 - Land and Water Quality
All Funds

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$2,267,956	\$2,301,237	\$2,277,521	\$2,225,586	\$2,258,659	\$2,314,703	\$2,164,863	\$2,148,230	\$2,114,613	\$2,115,176
Retirement Costs	\$487,336	\$511,298	\$587,303	\$629,336	\$649,898	\$685,642	\$677,478	\$657,998	\$559,760	\$484,497
Health Insurance	\$418,953	\$363,176	\$511,845	\$494,343	\$491,064	\$504,244	\$491,179	\$495,317	\$489,728	\$481,802
Other Fringe Benefits	\$117,986	\$131,845	\$133,040	\$148,396	\$151,646	\$155,750	\$164,603	\$169,888	\$68,417	\$66,784
Unemployment Reimbursements	\$11,361	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$536	\$7,074
Personal Services - Subtotal	\$4,659,483	\$4,792,529	\$4,987,167	\$4,673,783	\$4,780,014	\$4,951,160	\$5,253,530	\$5,375,233	\$4,608,695	\$4,701,854
All Other										
Professional Services	\$840,400	\$461,240	\$410,823	\$326,061	\$262,686	\$333,540	\$174,224	\$238,345	\$219,037	\$177,093
Travel Expenses	\$10,536	\$13,401	\$10,607	\$10,730	\$7,148	\$9,860	\$8,245	\$10,799	\$17,471	\$7,536
Miscellaneous Operating Expenses	\$267,976	\$275,904	\$241,155	\$265,340	\$224,056	\$212,761	\$196,602	\$177,013	\$166,287	\$184,025
Commodities	\$112,189	\$122,776	\$88,539	\$140,125	\$120,651	\$72,303	\$102,942	\$101,095	\$90,915	\$122,871
Grants, Subsidies and Pensions to Other Governments	\$6,000	\$11,500	\$3,600	\$0	\$0	\$0	\$0	\$0	\$0	\$850,000
Grants, Subsidies and Pensions to Public and Private Organizations	\$71,194	\$100	\$9,977	\$7,613	\$18,214	\$92,892	\$117,800	\$80,000	\$81,870	\$80,485
Contributions and Transfers to Other Funds	\$18,937	\$13,603	\$17,003	\$11,101	\$12,008	\$13,693	\$19,227	\$17,211	\$14,434	\$13,311
All Other - Subtotal	\$5,352,118	\$7,584,650	\$8,448,877	\$4,382,768	\$3,667,293	\$4,483,917	\$6,154,263	\$5,738,366	\$7,080,921	\$6,398,723
Capital Expenditures										
Capital Expenditures	\$0	\$0	\$0	\$0	\$3,950	\$0	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$0	\$0	\$0	\$0	\$3,950	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$10,011,601	\$12,377,179	\$13,436,044	\$9,056,551	\$8,451,257	\$9,435,077	\$11,407,792	\$11,113,599	\$11,689,616	\$11,100,577

ENV - DEPARTMENT OF ENVIRONMENTAL PROTECTION
0421 - Maine Environmental Protection Fund
All Funds

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$2,706,923	\$2,906,867	\$2,818,715	\$2,665,528	\$3,052,391	\$3,390,066	\$3,151,415	\$2,856,152	\$3,175,866	\$3,394,630
Retirement Costs	\$596,382	\$638,694	\$716,926	\$744,779	\$869,335	\$973,868	\$991,669	\$888,574	\$849,395	\$775,826
Health Insurance	\$478,826	\$447,310	\$619,522	\$561,568	\$618,396	\$694,504	\$658,866	\$655,036	\$744,525	\$734,646
Other Fringe Benefits	\$158,650	\$184,028	\$178,620	\$197,353	\$220,082	\$245,387	\$244,294	\$227,768	\$104,514	\$110,820
Unemployment Reimbursements	\$1,112	\$5,349	\$0	\$0	\$613	\$6,597	\$772	\$0	-\$2,483	\$1,142
Personal Services - Subtotal	\$3,941,893	\$4,182,247	\$4,333,782	\$4,169,228	\$4,760,816	\$5,310,421	\$5,047,017	\$4,627,530	\$4,871,817	\$5,017,065
All Other										
Professional Services	\$465,405	\$411,473	\$525,637	\$192,315	\$550,005	\$370,020	\$576,568	\$660,063	\$637,042	\$670,447
Travel Expenses	\$15,118	\$35,602	\$20,593	\$11,495	\$10,672	\$34,488	\$25,099	\$25,021	\$19,978	\$16,583
Miscellaneous Operating Expenses	\$133,846	\$165,539	\$167,188	\$184,710	\$255,514	\$332,241	\$293,731	\$278,458	\$471,099	\$270,302
Commodities	\$84,978	\$216,339	\$78,423	\$72,515	\$151,028	\$172,491	\$108,120	\$97,451	\$368,262	\$141,360
Grants, Subsidies and Pensions to Other Governments	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,000	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$61,209	\$63,791	\$142,708	\$288,970	\$123,329	\$1,412,038	\$1,508,706	\$2,870,827	\$1,690,585
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$117,983	\$87,193	\$113,172	\$96,678	\$119,256	\$183,481	\$223,082	\$192,297	\$189,262	\$172,758
All Other - Subtotal	\$817,329	\$977,356	\$968,804	\$700,421	\$1,375,445	\$1,216,051	\$2,638,638	\$2,775,996	\$4,556,470	\$2,962,035
Capital Expenditures										
Capital Expenditures	\$8,253	\$14,143	\$24,449	\$0	\$25,011	\$14,970	\$40,426	\$206,545	\$111,540	\$137,056
Capital Expenditures - Subtotal	\$8,253	\$14,143	\$24,449	\$0	\$25,011	\$14,970	\$40,426	\$206,545	\$111,540	\$137,056
Total Expenditures	\$4,767,475	\$5,173,746	\$5,327,035	\$4,869,649	\$6,161,272	\$6,541,442	\$7,726,080	\$7,610,071	\$9,539,827	\$8,116,156

ENV - DEPARTMENT OF ENVIRONMENTAL PROTECTION

0851 - Performance Partnership Grant

All Funds

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$2,873,969	\$3,118,704	\$3,039,237	\$3,193,052	\$3,186,966	\$3,170,697	\$3,171,461	\$3,246,371	\$3,380,834	\$3,304,329
Retirement Costs	\$635,330	\$679,944	\$768,719	\$891,506	\$908,672	\$911,236	\$1,005,981	\$1,001,634	\$892,090	\$744,526
Health Insurance	\$468,594	\$450,513	\$624,082	\$650,801	\$638,225	\$621,851	\$636,152	\$684,889	\$750,160	\$723,590
Other Fringe Benefits	\$160,289	\$184,777	\$182,845	\$215,424	\$213,731	\$210,829	\$239,172	\$248,747	\$105,823	\$103,347
Unemployment Reimbursements	\$849	\$7,861	\$44	\$1,763	\$208	\$0	-\$661	\$56	\$1,278	\$366
Personal Services - Subtotal	\$4,139,031	\$4,441,798	\$4,614,929	\$4,952,546	\$4,947,803	\$4,914,613	\$5,052,105	\$5,181,697	\$5,130,185	\$4,876,158
All Other										
Professional Services	\$1,683,571	\$1,535,987	\$489,287	\$863,630	\$374,854	\$471,223	\$466,597	\$493,453	\$486,066	\$350,751
Travel Expenses	\$52,668	\$56,812	\$47,824	\$66,401	\$49,548	\$37,809	\$18,202	\$23,694	\$27,347	\$16,268
Miscellaneous Operating Expenses	\$256,676	\$182,426	\$201,139	\$179,177	\$148,715	\$144,503	\$167,665	\$177,783	\$172,613	\$114,901
Commodities	\$284,830	\$461,625	\$231,142	\$212,869	\$268,113	\$267,367	\$365,687	\$299,828	\$249,962	\$330,316
Grants, Subsidies and Pensions to Other Governments	\$64,950	\$118,167	\$85,607	\$0	\$34,230	\$40,000	\$0	\$40,000	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$225,064	\$1,367,260	\$1,180,310	\$1,078,936	\$1,232,704	\$1,285,960	\$1,004,287	\$1,166,732	\$1,011,200
Grants, Subsidies and Pensions to Individuals	\$36	\$27,964	\$27,216	-\$99,820	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$161,643	\$116,206	\$123,299	\$131,011	\$120,525	\$172,120	\$223,845	\$208,795	\$180,287	\$160,686
All Other - Subtotal	\$2,504,374	\$2,724,253	\$2,572,774	\$2,533,578	\$2,074,922	\$2,365,726	\$2,527,955	\$2,247,841	\$2,283,006	\$1,984,121
Capital Expenditures										
Capital Expenditures	\$4,052	\$45,882	\$0	\$23,957	\$0	\$32,548	\$0	\$9,811	\$0	\$0
Capital Expenditures - Subtotal	\$4,052	\$45,882	\$0	\$23,957	\$0	\$32,548	\$0	\$9,811	\$0	\$0
Total Expenditures	\$6,647,457	\$7,211,933	\$7,187,703	\$7,510,081	\$7,022,725	\$7,312,887	\$7,580,061	\$7,439,349	\$7,413,190	\$6,860,279

ENV - DEPARTMENT OF ENVIRONMENTAL PROTECTION

0247 - Remediation and Waste Management

All Funds

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$264,123	\$241,420	\$255,845	\$150,810	\$308,352	\$83,548	\$90,417	\$75,465	\$180,410	\$171,710
Retirement Costs	\$57,991	\$52,672	\$65,151	\$33,446	\$92,703	\$24,618	\$27,886	\$23,085	\$46,971	\$38,755
Health Insurance	\$49,364	\$34,684	\$50,915	\$23,631	\$66,938	\$17,280	\$18,374	\$19,545	\$51,235	\$45,674
Other Fringe Benefits	\$13,190	\$14,564	\$14,221	\$9,906	\$23,170	\$6,841	\$7,781	\$6,144	\$6,201	\$6,285
Unemployment Reimbursements	\$0	\$0	\$0	\$429	\$7,825	\$0	\$0	\$0	-\$3,473	\$5,876
Personal Services - Subtotal	\$9,490,185	\$10,201,748	\$10,561,836	\$10,859,086	\$11,231,754	\$11,445,919	\$12,400,137	\$12,136,418	\$11,662,038	\$11,003,815
All Other										
Professional Services	\$10,560	\$0	\$19,125	\$703,226	\$255,770	\$0	\$0	\$1,246	\$35,812	\$262,870
Travel Expenses	\$332	\$0	\$0	\$1,310	\$3,458	\$0	\$0	\$0	\$207	\$666
Miscellaneous Operating Expenses	\$20,300	\$67,725	\$0	\$22,985	\$119,837	\$0	\$0	\$6,145	\$15,656	\$36,522
Commodities	\$22,539	\$88,595	\$0	\$10,936	\$9,548	\$0	\$0	\$7,169	\$5,960	\$3,941
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$58,325	\$0	\$0	\$0	\$0	\$0	\$109,405
Contributions and Transfers to Other Funds	\$40,833	\$29,348	\$52,812	\$44,084	\$45,788	\$70,066	\$95,464	\$73,999	\$62,165	\$61,524
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Other Governments	\$486,072	\$1,557	\$1,080	\$0	\$0	\$0	\$0	\$0	\$0	\$81,000
All Other - Subtotal	\$17,172,510	\$17,719,402	\$17,712,403	\$14,840,215	\$14,654,697	\$19,232,214	\$10,867,804	\$10,708,468	\$12,234,343	\$12,145,952
Capital Expenditures										
Capital Expenditures	\$0	\$0	\$0	\$43,601	\$17,960	\$0	\$28,796	\$0	\$0	\$5,650
Capital Expenditures - Subtotal	\$179,994	\$447,231	\$256,479	\$154,399	\$96,427	\$90,144	\$144,226	\$60,706	\$47,573	\$12,108
Total Expenditures	\$26,842,689	\$28,368,381	\$28,530,717	\$25,853,700	\$25,982,878	\$30,768,277	\$23,412,167	\$22,905,593	\$23,943,953	\$23,161,875

