

EXE - EXECUTIVE DEPARTMENT
0165 - Administration - Executive - Governor's 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	\$1,105,717	\$1,283,012	\$1,390,509	\$1,517,995	\$1,568,723	\$1,685,096	\$1,543,971	\$1,296,990	\$1,266,721	\$1,314,753
Retirement Costs	\$130,746	\$127,941	\$178,208	\$236,541	\$272,314	\$310,727	\$314,991	\$294,288	\$238,594	\$168,960
Health Insurance	\$123,255	\$124,347	\$190,982	\$198,997	\$190,984	\$216,949	\$216,978	\$177,375	\$142,995	\$161,838
Other Fringe Benefits	\$41,120	\$52,781	\$57,534	\$64,551	\$65,317	\$71,641	\$68,858	\$59,963	\$54,529	\$73,218
Unemployment Reimbursements	\$3,679	\$3,679	\$0	\$0	\$0	\$0	\$3,096	\$3,250	\$23,001	\$15,567
Personal Services - Subtotal	\$1,404,517	\$1,591,760	\$1,817,233	\$2,018,084	\$2,097,338	\$2,284,413	\$2,147,895	\$1,831,867	\$1,725,839	\$1,734,336
All Other										
Professional Services	\$1,842	\$5,202	\$19,737	\$27,546	\$35,959	\$39,877	\$57,317	\$45,543	\$29,850	\$43,031
Travel Expenses	\$15,619	\$36,449	\$37,915	\$69,179	\$53,747	\$36,756	\$21,977	\$23,157	\$34,390	\$25,212
Miscellaneous Operating Expenses	\$194,749	\$221,190	\$232,377	\$160,464	\$213,875	\$257,966	\$247,137	\$144,710	\$189,321	\$137,680
Commodities	\$153,910	\$139,497	\$157,371	\$134,514	\$121,204	\$107,708	\$102,758	\$98,836	\$126,784	\$152,187
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$60,000	\$0
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$197	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$366,120	\$402,338	\$447,400	\$391,703	\$424,982	\$442,307	\$429,189	\$312,246	\$440,344	\$358,110
Total Expenditures	\$1,770,638	\$1,994,098	\$2,264,633	\$2,409,787	\$2,522,320	\$2,726,720	\$2,577,083	\$2,144,113	\$2,166,183	\$2,092,445

EXE - EXECUTIVE DEPARTMENT
0165 - Administration - Executive - Governor's Office
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	\$50,955	\$116,081	\$301,495	\$253,699	\$225,447	\$193,389	\$127,099	-\$33
Retirement Costs	\$0	\$0	\$6,230	\$5,241	\$67,176	\$56,913	\$60,583	\$55,619	\$27,577	\$202
Health Insurance	\$0	\$0	\$5,853	\$13,837	\$46,853	\$44,493	\$34,899	\$26,105	\$12,530	-\$128
Other Fringe Benefits	\$0	\$0	\$1,783	\$5,402	\$14,312	\$15,045	\$10,505	\$8,349	\$5,536	-\$42
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,848	\$0	\$0
Personal Services - Subtotal	\$0	\$0	\$64,821	\$140,562	\$429,837	\$370,150	\$331,434	\$289,311	\$172,742	\$0
All Other										
Professional Services	\$0	\$54,326	\$238,432	\$297,213	\$535,685	\$260,624	\$0	\$535,320	\$764,209	\$938,323
Travel Expenses	\$0	\$0	\$0	\$1,286	\$15,897	\$15,542	\$7,840	\$9,292	\$3,969	\$6,259
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$3,098	\$2,400	\$3,616	\$4,088	\$908	\$851
Commodities	\$0	\$0	\$0	\$333	\$5,688	\$8,497	\$4,920	\$8,603	\$2,247	\$39
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	-\$181,731	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$0	\$992	\$5,926	\$9,161	\$21,574	\$14,971	\$7,728	\$18,594	\$20,089	\$17,954
All Other - Subtotal	\$0	\$55,318	\$244,357	\$307,993	\$581,944	\$120,303	\$24,104	\$575,898	\$791,422	\$963,426
Total Expenditures	\$0	\$55,318	\$309,178	\$448,555	\$1,011,781	\$490,453	\$355,538	\$865,209	\$964,164	\$963,426

EXE - EXECUTIVE DEPARTMENT
0165 - Administration - Executive - Governor's 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	\$0	\$0	\$262,815	\$88,671	\$120,400	\$28,917	\$0	\$0	\$0	\$0
Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$36	\$0	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$0	\$0	\$47,672	\$1,816	\$543	\$3,235	\$0	\$0	\$0	\$0
Commodities	\$0	\$0	\$0	\$0	\$0	\$929	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$0	\$0	\$6,067	\$38	\$2,611	\$754	\$0	\$0	\$0	\$0
All Other - Subtotal	\$0	\$0	\$316,554	\$90,525	\$123,554	\$33,871	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$0	\$316,554	\$90,525	\$123,554	\$33,871	\$0	\$0	\$0	\$0

EXE - EXECUTIVE DEPARTMENT
0165 - Administration - Executive - Governor's Office
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	\$35,943	\$59,150	\$0
Retirement Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,422	\$18,366	\$0
Health Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,008	\$8,256	\$0
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,432	\$2,433	\$0
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$54,804	\$88,205	\$0
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$346,028	\$2,574,870	\$0
Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,577	\$4,833	\$0
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,937	\$2,551	\$0
Commodities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,999	\$7,754	\$0
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$357,541	\$2,590,009	\$0
Total Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$412,345	\$2,678,214	\$0

EXE - EXECUTIVE DEPARTMENT

0072 - Blaine House

010 - General Fund

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$213,971	\$266,108	\$249,941	\$272,071	\$295,011	\$306,975	\$293,728	\$273,890	\$294,175	\$281,945
Retirement Costs	\$53,227	\$63,696	\$67,488	\$79,917	\$88,082	\$94,934	\$93,257	\$82,618	\$77,459	\$68,489
Health Insurance	\$20,406	\$24,515	\$39,979	\$36,929	\$35,092	\$38,490	\$34,806	\$31,655	\$38,653	\$38,376
Other Fringe Benefits	\$13,114	\$14,952	\$13,998	\$15,767	\$17,053	\$18,508	\$17,536	\$16,678	\$17,027	\$16,747
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,036
Personal Services - Subtotal	\$300,718	\$369,270	\$371,406	\$404,683	\$435,238	\$458,907	\$439,328	\$404,841	\$427,314	\$415,593
All Other										
Professional Services	\$3,362	\$2,385	\$5,350	\$1,692	\$1,270	\$487	\$1,502	\$201	\$534	\$65
Travel Expenses	\$0	\$0	\$2,208	\$2,118	\$1,247	-\$1,016	-\$346	\$887	\$0	-\$277
Miscellaneous Operating Expenses	\$10,133	\$7,342	\$10,697	\$6,611	\$10,997	\$9,955	\$12,314	\$7,779	\$11,162	\$7,740
Commodities	\$46,535	\$55,679	\$53,440	\$44,150	\$43,029	\$43,102	\$42,514	\$42,794	\$41,058	\$42,611
All Other - Subtotal	\$60,031	\$65,406	\$71,695	\$54,572	\$56,544	\$52,528	\$55,983	\$51,659	\$52,755	\$50,139
Capital Expenditures										
Capital Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,495
Capital Expenditures - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,495
Total Expenditures	\$360,749	\$434,676	\$443,101	\$459,255	\$491,782	\$511,435	\$495,312	\$456,501	\$480,068	\$472,227

EXE - EXECUTIVE DEPARTMENT
Z116 - Floodplain Mapping Fund
014 - Other Special Revenue Funds

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
All Other										
Commodities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$422,820
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$105,154	\$0
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$22,829
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$105,154	\$445,650
Total Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$105,154	\$445,650

EXE - EXECUTIVE DEPARTMENT
Z122 - Governor's Energy Office
020 - Federal Expenditures Fund ARRA

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$19,646	\$7,000
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,373,758	\$5,824,645
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,393,403	\$5,831,645
Total Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,393,403	\$5,831,645

EXE - EXECUTIVE DEPARTMENT
0060 - Land for Maine's Future Fund
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	\$0	\$48,970	\$50,446	\$51,016	\$52,318	\$51,520	\$46,968	\$52,521
Retirement Costs	\$0	\$0	\$0	\$13,652	\$14,316	\$14,954	\$16,135	\$15,760	\$15,063	\$12,160
Health Insurance	\$0	\$0	\$0	\$7,056	\$7,162	\$7,445	\$7,777	\$7,931	\$6,566	\$14,153
Other Fringe Benefits	\$0	\$0	\$0	\$1,464	\$1,524	\$3,211	\$1,904	\$1,915	\$1,533	\$2,727
Personal Services - Subtotal	\$0	\$0	\$0	\$71,143	\$73,448	\$76,627	\$78,134	\$77,126	\$70,131	\$81,560
All Other										
Professional Services	\$0	\$0	\$0	\$725	\$0	\$0	\$325	\$0	\$0	\$0
Travel Expenses	\$0	\$0	\$0	\$268	\$42	\$0	\$75	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$503	\$500	\$1,252	\$1,236	\$306	\$267	\$95
Commodities	\$0	\$0	\$0	\$3,504	\$1,107	\$1,325	\$3,044	\$4,692	\$4,733	\$1,828
All Other - Subtotal	\$0	\$0	\$0	\$4,999	\$1,650	\$2,577	\$4,681	\$4,998	\$5,000	\$1,923
Capital Expenditures										
Capital Expenditures	\$9,391	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$9,391	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$9,391	\$0	\$0	\$76,142	\$75,098	\$79,203	\$82,815	\$82,124	\$75,131	\$83,483

**EXE - EXECUTIVE DEPARTMENT
0060 - Land for Maine's Future 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	\$46,474	\$49,398	\$47,590	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Retirement Costs	\$10,131	\$10,731	\$12,040	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Health Insurance	\$5,637	\$5,103	\$6,899	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Fringe Benefits	\$1,302	\$1,396	\$1,346	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$63,544	\$66,628	\$67,876	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Other										
Professional Services	\$2,365	\$3,456	\$2,353	\$0	\$0	\$2,143	\$1,040	\$12,633	\$19,030	\$17,120
Miscellaneous Operating Expenses	-\$43,784	\$34	\$0	\$0	\$100	\$24	\$31	\$1,965	\$558	\$101
Commodities	\$2,603	\$101	\$0	\$0	\$249	\$0	\$0	\$37,870	\$4,071	\$0
Contributions and Transfers to Other Funds	\$2,705	\$3,503	\$3,504	\$0	\$28	\$234	\$68	\$5,748	\$3,096	\$1,072
All Other - Subtotal	-\$36,110	\$7,094	\$5,857	\$0	\$377	\$2,401	\$1,139	\$58,215	\$26,754	\$18,293
Capital Expenditures										
Capital Expenditures	\$0	\$39,466	\$3,905	\$18,405	\$180,000	\$1,712	\$114,194	\$667,471	\$137,445	\$0
Capital Expenditures - Subtotal	\$0	\$39,466	\$3,905	\$18,405	\$180,000	\$1,712	\$114,194	\$667,471	\$137,445	\$0
Total Expenditures	\$27,434	\$113,188	\$77,637	\$18,405	\$180,377	\$4,112	\$115,332	\$725,686	\$164,200	\$18,293

**EXE - EXECUTIVE DEPARTMENT
0060 - Land for Maine's Future Fund
018 - General Bond Fund - Arbitrage**

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	\$0	\$0
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Expenditures										
Capital Expenditures	\$5,815,432	\$9,080,852	\$6,412,213	\$8,483,139	\$5,196,846	\$7,181,874	\$7,413,327	\$10,051,860	\$6,775,310	\$1,975,256
Capital Expenditures - Subtotal	\$5,815,432	\$9,080,852	\$6,412,213	\$8,483,139	\$5,196,846	\$7,181,874	\$7,413,327	\$10,051,860	\$6,775,310	\$1,975,256
Total Expenditures	\$5,815,432	\$9,080,852	\$6,412,213	\$8,483,139	\$5,196,846	\$7,181,874	\$7,413,327	\$10,051,860	\$6,775,310	\$1,975,256

EXE - EXECUTIVE DEPARTMENT
Z093 - Maine Code Enforcement Training and Certification 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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$32,452	\$32,427	\$8,564
Retirement Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,927	\$8,451	\$1,913
Health Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,871	\$10,347	\$2,314
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,995	\$2,253	\$514
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,245	\$53,479	\$13,305
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500	\$0
Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$121	\$44	\$0
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$833	\$0	\$0
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,135	\$3,685	\$718
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,090	\$4,229	\$718
Total Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$54,335	\$57,708	\$14,023

EXE - EXECUTIVE DEPARTMENT
Z093 - Maine Code Enforcement Training and Certification Fund
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	\$11,443	\$35,760	\$32,633
Retirement Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,500	\$9,322	\$7,294
Health Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,060	\$8,294	\$10,053
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$721	\$2,339	\$1,957
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,725	\$55,715	\$51,937
All Other										
Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$814
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$24	\$0	\$0
Commodities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$823	\$3,143	\$28
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$847	\$3,143	\$841
Total Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,571	\$58,858	\$52,779

EXE - EXECUTIVE DEPARTMENT

0103 - Ombudsman Program

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	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$60,000	\$120,000	\$63,500	\$127,000	\$127,000	\$127,000	\$122,380	\$122,428	\$107,889	\$127,505
All Other - Subtotal	\$60,000	\$120,000	\$63,500	\$127,000	\$127,000	\$127,000	\$122,380	\$122,428	\$107,889	\$127,505
Total Expenditures	\$60,000	\$120,000	\$63,500	\$127,000	\$127,000	\$127,000	\$122,380	\$122,428	\$107,889	\$127,505

EXE - EXECUTIVE DEPARTMENT

0103 - Ombudsman Program

013 - Federal Expenditures 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	\$28,575	\$57,150	\$57,150	\$57,150	\$57,150	\$52,388	\$61,913
All Other - Subtotal	\$0	\$0	\$0	\$28,575	\$57,150	\$57,150	\$57,150	\$57,150	\$52,388	\$61,913
Total Expenditures	\$0	\$0	\$0	\$28,575	\$57,150	\$57,150	\$57,150	\$57,150	\$52,388	\$61,913

EXE - EXECUTIVE DEPARTMENT

0082 - Planning 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	\$970,889	\$961,200	\$922,755	\$945,122	\$954,280	\$958,105	\$938,567	\$836,818	\$774,547	\$554,852
Retirement Costs	\$193,972	\$174,168	\$201,482	\$221,026	\$225,570	\$247,583	\$252,425	\$242,107	\$204,699	\$104,591
Health Insurance	\$142,447	\$99,853	\$140,920	\$136,727	\$135,361	\$145,323	\$126,356	\$123,574	\$112,743	\$64,873
Other Fringe Benefits	\$32,470	\$31,081	\$31,376	\$33,046	\$34,326	\$37,585	\$37,509	\$36,239	\$32,021	\$24,646
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$0	\$0	\$8,600	\$688	\$3,096	\$3,182
Personal Services - Subtotal	\$1,339,778	\$1,266,302	\$1,296,533	\$1,335,920	\$1,349,536	\$1,388,595	\$1,363,458	\$1,239,426	\$1,127,105	\$752,145
All Other										
Professional Services	\$146,997	\$243,277	\$214,978	\$198,872	\$121,990	\$179,863	\$166,039	\$175,097	\$119,588	\$84,929
Travel Expenses	\$5,216	\$8,719	\$10,319	\$9,442	\$10,520	\$15,922	\$4,094	\$4,961	\$3,329	\$2,657
Miscellaneous Operating Expenses	\$136,864	\$127,679	\$99,112	\$96,557	\$89,211	\$90,844	\$91,149	\$41,122	\$32,400	\$53,510
Commodities	\$160,556	\$171,442	\$199,571	\$126,189	\$157,726	\$175,034	\$129,178	\$140,817	\$154,032	\$95,606
Grants, Subsidies and Pensions to Other Governments	\$233,092	\$122,277	\$227,452	\$122,729	\$200,898	\$203,618	\$69,740	\$67,881	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$256,721	\$166,952	\$186,142	\$190,867	\$252,776	\$307,533	\$301,484	\$194,355	\$157,167	\$155,226
Grants, Subsidies and Pensions to Individuals	\$0	\$21	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$939,446	\$840,367	\$937,574	\$744,655	\$833,122	\$972,814	\$761,684	\$624,234	\$466,515	\$391,928
Capital Expenditures										
Capital Expenditures	\$0	\$0	\$0	\$3,551	\$0	\$0	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$0	\$0	\$0	\$3,551	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$2,279,224	\$2,106,669	\$2,234,107	\$2,084,127	\$2,182,658	\$2,361,409	\$2,125,142	\$1,863,660	\$1,593,621	\$1,144,073

EXE - EXECUTIVE DEPARTMENT

0082 - Planning Office

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	\$948,224	\$945,033	\$949,105	\$919,769	\$976,246	\$774,308	\$789,898	\$721,467	\$802,935	\$905,824
Retirement Costs	\$176,208	\$173,830	\$203,413	\$213,868	\$231,127	\$177,457	\$183,941	\$160,879	\$177,896	\$172,543
Health Insurance	\$153,289	\$129,718	\$170,351	\$162,776	\$156,152	\$124,371	\$132,065	\$126,519	\$143,838	\$133,935
Other Fringe Benefits	\$48,246	\$47,655	\$46,316	\$48,373	\$50,285	\$41,576	\$43,199	\$39,523	\$44,848	\$49,981
Personal Services - Subtotal	\$1,325,967	\$1,296,237	\$1,369,186	\$1,344,787	\$1,413,810	\$1,117,713	\$1,149,102	\$1,048,388	\$1,169,516	\$1,262,283
All Other										
Professional Services	\$365,926	\$520,710	\$449,760	\$403,040	\$680,573	\$507,247	\$189,609	\$491,355	\$344,455	\$475,467
Travel Expenses	\$37,696	\$33,755	\$37,929	\$36,472	\$39,960	\$41,949	\$25,444	\$30,524	\$59,234	\$47,093
Miscellaneous Operating Expenses	\$146,590	\$174,928	\$185,988	\$133,000	\$118,026	\$120,076	\$107,761	\$101,849	\$157,156	\$151,540
Commodities	\$55,136	\$49,276	\$47,727	\$45,132	\$95,758	\$45,458	\$30,185	\$36,503	\$24,772	\$48,302
Grants, Subsidies and Pensions to Other Governments	\$58,454	\$46,450	\$239,025	\$65,314	\$44,030	\$60,558	\$14,932	\$53,625	\$959	\$46,254
Grants, Subsidies and Pensions to Public and Private Organizations	\$1,236,296	\$1,030,762	\$1,409,894	\$1,380,173	\$1,713,974	\$2,072,773	\$1,515,410	\$1,301,933	\$1,437,026	\$1,941,339
Grants, Subsidies and Pensions to Individuals	\$0	\$58	\$0	\$0	\$0	\$0	\$0	\$8,430	\$2,619	\$0
Debt Service Interest	\$0	\$0	\$0	\$0	\$0	\$104	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$78,062	\$81,016	\$82,640	\$74,139	\$110,619	\$92,685	\$84,658	\$104,641	\$119,735	\$106,167
All Other - Subtotal	\$1,978,160	\$1,936,955	\$2,452,962	\$2,137,271	\$2,802,940	\$2,940,849	\$1,967,999	\$2,128,861	\$2,145,956	\$2,816,162
Capital Expenditures										
Capital Expenditures	\$0	\$0	\$0	\$0	\$6,186	\$0	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$0	\$0	\$0	\$0	\$6,186	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$3,304,127	\$3,233,192	\$3,822,148	\$3,482,057	\$4,222,935	\$4,058,562	\$3,117,101	\$3,177,248	\$3,315,472	\$4,078,445

EXE - EXECUTIVE DEPARTMENT

0082 - Planning Office

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	\$464,330	\$547,388	\$416,798	\$469,638	\$430,214	\$667,903	\$536,146	\$503,905	\$396,905	\$275,939
Retirement Costs	\$72,906	\$98,487	\$109,371	\$135,685	\$126,250	\$202,590	\$172,383	\$160,893	\$109,726	\$68,192
Health Insurance	\$70,459	\$63,375	\$87,189	\$93,113	\$84,853	\$130,379	\$102,583	\$95,652	\$93,766	\$63,099
Other Fringe Benefits	\$21,540	\$23,308	\$19,959	\$22,659	\$20,557	\$35,288	\$28,911	\$26,783	\$21,065	\$14,018
Unemployment Reimbursements	\$0	\$2,044	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,882
Personal Services - Subtotal	\$629,235	\$734,601	\$633,317	\$721,095	\$661,874	\$1,036,160	\$840,024	\$787,233	\$621,461	\$431,130
All Other										
Professional Services	\$237,139	\$472,055	\$64,783	\$175,754	\$205,437	\$399,936	\$221,739	\$164,211	\$205,516	\$447,548
Travel Expenses	\$22,580	\$17,550	\$11,343	\$5,707	\$5,552	\$5,423	\$2,831	\$2,573	\$2,878	\$6,157
Miscellaneous Operating Expenses	\$84,244	\$104,374	\$108,012	\$58,702	\$63,055	\$96,773	\$97,303	\$88,867	\$83,131	\$87,730
Commodities	\$55,143	\$35,952	\$18,126	\$23,032	\$31,343	\$87,230	\$86,888	\$54,911	\$61,935	\$34,500
Grants, Subsidies and Pensions to Other Governments	\$55,326	\$98,028	\$88,337	\$222,506	\$68,350	\$50,814	\$98,477	\$98,776	\$136,759	\$328,804
Grants, Subsidies and Pensions to Public and Private Organizations	\$146,486	\$154,843	\$260,428	\$228,696	\$187,175	\$103,632	\$307,254	\$236,784	\$377,208	\$222,823
Grants, Subsidies and Pensions to Individuals	\$0	\$6,148	\$6,125	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$41,565	\$53,213	\$33,030	\$37,185	\$45,567	\$82,219	\$70,381	\$67,231	\$66,507	\$54,987
All Other - Subtotal	\$642,482	\$942,164	\$590,184	\$751,582	\$606,480	\$826,028	\$884,873	\$713,353	\$933,934	\$1,182,549
Total Expenditures	\$1,271,718	\$1,676,765	\$1,223,501	\$1,472,677	\$1,268,354	\$1,862,188	\$1,724,897	\$1,500,586	\$1,555,395	\$1,613,679

EXE - EXECUTIVE DEPARTMENT

0082 - Planning Office

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	\$0	\$0	\$7,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Commodities	\$0	\$15,010	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Other Governments	\$0	\$196,008	\$401,176	\$142,307	\$47,504	\$167,412	\$29,174	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$55,866	\$116,885	\$300,105	\$21,552	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$0	\$266,884	\$525,061	\$442,412	\$69,056	\$167,412	\$29,174	\$0	\$0	\$0
Total Expenditures	\$0	\$266,884	\$525,061	\$442,412	\$69,056	\$167,412	\$29,174	\$0	\$0	\$0

EXE - EXECUTIVE DEPARTMENT
0082 - Planning Office
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	\$11,642	\$3,301	\$0
Retirement Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,561	\$860	\$0
Health Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,543	\$731	\$0
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$700	\$209	\$0
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,446	\$5,100	\$0
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,258	\$121,877	\$166,543
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$249	\$1,455
Grants, Subsidies and Pensions to Other Governments	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$72,768	\$49,092	\$8,852
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$82,026	\$171,218	\$186,851
Capital Expenditures										
Capital Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,846	\$0
Capital Expenditures - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,846	\$0
Total Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,472	\$186,164	\$186,851

EXE - EXECUTIVE DEPARTMENT

0410 - Public Advocate

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	\$588,373	\$648,358	\$704,345	\$679,859	\$760,440	\$786,929	\$753,500	\$658,695	\$702,140	\$738,317
Retirement Costs	\$130,384	\$131,838	\$160,619	\$166,888	\$202,707	\$261,640	\$261,732	\$230,490	\$212,594	\$195,761
Health Insurance	\$63,737	\$43,118	\$80,638	\$85,792	\$90,630	\$109,509	\$108,334	\$106,874	\$109,720	\$106,429
Other Fringe Benefits	\$17,534	\$19,200	\$20,314	\$19,960	\$21,662	\$26,880	\$26,204	\$24,987	\$25,347	\$25,907
Personal Services - Subtotal	\$800,028	\$842,514	\$965,916	\$952,499	\$1,075,439	\$1,184,958	\$1,149,770	\$1,021,046	\$1,049,802	\$1,066,414
All Other										
Professional Services	\$479,924	\$334,849	\$480,430	\$801,612	\$402,545	\$405,664	\$340,627	\$510,249	\$220,014	\$331,020
Travel Expenses	\$23,237	\$27,980	\$31,112	\$32,583	\$31,374	\$15,806	\$11,414	\$9,573	\$10,095	\$7,957
Miscellaneous Operating Expenses	\$109,024	\$124,920	\$134,501	\$127,247	\$129,022	\$125,625	\$79,320	\$72,334	\$121,055	\$61,887
Commodities	\$44,288	\$35,573	\$54,962	\$44,902	\$33,293	\$85,278	\$41,419	\$41,234	\$47,836	\$43,512
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$517	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$10,035	\$7,453	\$7,818	\$11,028	\$13,858	\$13,539	\$11,358	\$7,597	\$6,595	\$8,258
All Other - Subtotal	\$666,508	\$530,775	\$708,822	\$1,017,890	\$610,092	\$645,913	\$484,139	\$640,987	\$405,595	\$452,635
Total Expenditures	\$1,466,536	\$1,373,289	\$1,674,738	\$1,970,388	\$1,685,531	\$1,830,871	\$1,633,909	\$1,662,033	\$1,455,397	\$1,519,048

EXE - EXECUTIVE DEPARTMENT
0165 - Administration - Executive - Governor's Office
All Funds

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$1,105,717	\$1,283,012	\$1,390,509	\$1,517,995	\$1,568,723	\$1,685,096	\$1,543,971	\$1,296,990	\$1,266,721	\$1,314,753
Retirement Costs	\$130,746	\$127,941	\$178,208	\$236,541	\$272,314	\$310,727	\$314,991	\$294,288	\$238,594	\$168,960
Health Insurance	\$123,255	\$124,347	\$190,982	\$198,997	\$190,984	\$216,949	\$216,978	\$177,375	\$142,995	\$161,838
Other Fringe Benefits	\$41,120	\$52,781	\$57,534	\$64,551	\$65,317	\$71,641	\$68,858	\$59,963	\$54,529	\$73,218
Unemployment Reimbursements	\$3,679	\$3,679	\$0	\$0	\$0	\$0	\$3,096	\$3,250	\$23,001	\$15,567
Personal Services - Subtotal	\$1,404,517	\$1,591,760	\$1,882,053	\$2,158,646	\$2,527,175	\$2,654,563	\$2,479,329	\$2,175,982	\$1,986,786	\$1,734,336
All Other										
Professional Services	\$1,842	\$5,202	\$19,737	\$27,546	\$35,959	\$39,877	\$57,317	\$45,543	\$29,850	\$43,031
Travel Expenses	\$15,619	\$36,449	\$37,915	\$69,179	\$53,747	\$36,756	\$21,977	\$23,157	\$34,390	\$25,212
Miscellaneous Operating Expenses	\$194,749	\$221,190	\$232,377	\$160,464	\$213,875	\$257,966	\$247,137	\$144,710	\$189,321	\$137,680
Commodities	\$153,910	\$139,497	\$157,371	\$134,514	\$121,204	\$107,708	\$102,758	\$98,836	\$126,784	\$152,187
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$60,000	\$0
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$197	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$366,120	\$457,656	\$1,008,312	\$790,222	\$1,130,480	\$596,481	\$453,293	\$1,245,685	\$3,821,775	\$1,321,536
Total Expenditures	\$1,770,638	\$2,049,416	\$2,890,365	\$2,948,867	\$3,657,655	\$3,251,043	\$2,932,621	\$3,421,666	\$5,808,561	\$3,055,871

EXE - EXECUTIVE DEPARTMENT

0072 - Blaine House

All Funds

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$213,971	\$266,108	\$249,941	\$272,071	\$295,011	\$306,975	\$293,728	\$273,890	\$294,175	\$281,945
Retirement Costs	\$53,227	\$63,696	\$67,488	\$79,917	\$88,082	\$94,934	\$93,257	\$82,618	\$77,459	\$68,489
Health Insurance	\$20,406	\$24,515	\$39,979	\$36,929	\$35,092	\$38,490	\$34,806	\$31,655	\$38,653	\$38,376
Other Fringe Benefits	\$13,114	\$14,952	\$13,998	\$15,767	\$17,053	\$18,508	\$17,536	\$16,678	\$17,027	\$16,747
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,036
Personal Services - Subtotal	\$300,718	\$369,270	\$371,406	\$404,683	\$435,238	\$458,907	\$439,328	\$404,841	\$427,314	\$415,593
All Other										
Professional Services	\$3,362	\$2,385	\$5,350	\$1,692	\$1,270	\$487	\$1,502	\$201	\$534	\$65
Travel Expenses	\$0	\$0	\$2,208	\$2,118	\$1,247	-\$1,016	-\$346	\$887	\$0	-\$277
Miscellaneous Operating Expenses	\$10,133	\$7,342	\$10,697	\$6,611	\$10,997	\$9,955	\$12,314	\$7,779	\$11,162	\$7,740
Commodities	\$46,535	\$55,679	\$53,440	\$44,150	\$43,029	\$43,102	\$42,514	\$42,794	\$41,058	\$42,611
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$60,031	\$66,453	\$71,695	\$54,572	\$56,544	\$52,528	\$55,983	\$51,659	\$52,755	\$50,139
Capital Expenditures										
Capital Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,495
Capital Expenditures - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,495
Total Expenditures	\$360,749	\$435,724	\$443,101	\$459,255	\$491,782	\$511,435	\$495,312	\$456,501	\$480,068	\$472,227

**EXE - EXECUTIVE DEPARTMENT
Z116 - Floodplain Mapping Fund
All Funds**

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
All Other										
Commodities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$422,820
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$105,154	\$0
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$22,829
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$105,154	\$445,650
Total Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$105,154	\$445,650

EXE - EXECUTIVE DEPARTMENT
Z122 - Governor's Energy Office
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	\$19,646	\$7,000
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,373,758	\$5,824,645
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,393,403	\$5,831,645
Total Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,393,403	\$5,831,645

EXE - EXECUTIVE DEPARTMENT
0060 - Land for Maine's Future Fund
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	\$0	\$48,970	\$50,446	\$51,016	\$52,318	\$51,520	\$46,968	\$52,521
Retirement Costs	\$0	\$0	\$0	\$13,652	\$14,316	\$14,954	\$16,135	\$15,760	\$15,063	\$12,160
Health Insurance	\$0	\$0	\$0	\$7,056	\$7,162	\$7,445	\$7,777	\$7,931	\$6,566	\$14,153
Other Fringe Benefits	\$0	\$0	\$0	\$1,464	\$1,524	\$3,211	\$1,904	\$1,915	\$1,533	\$2,727
Personal Services - Subtotal	\$63,544	\$66,628	\$67,876	\$71,143	\$73,448	\$76,627	\$78,134	\$77,126	\$70,131	\$81,560
All Other										
Professional Services	\$0	\$0	\$0	\$725	\$0	\$0	\$325	\$0	\$0	\$0
Travel Expenses	\$0	\$0	\$0	\$268	\$42	\$0	\$75	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$503	\$500	\$1,252	\$1,236	\$306	\$267	\$95
Commodities	\$0	\$0	\$0	\$3,504	\$1,107	\$1,325	\$3,044	\$4,692	\$4,733	\$1,828
Contributions and Transfers to Other Funds	\$2,705	\$3,503	\$3,504	\$0	\$28	\$234	\$68	\$5,748	\$3,096	\$1,072
All Other - Subtotal	-\$36,110	\$7,094	\$5,857	\$4,999	\$2,027	\$4,977	\$5,819	\$63,213	\$31,754	\$20,216
Capital Expenditures										
Capital Expenditures	\$9,391	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$5,824,822	\$9,120,318	\$6,416,117	\$8,501,543	\$5,376,846	\$7,183,586	\$7,527,521	\$10,719,331	\$6,912,755	\$1,975,256
Total Expenditures	\$5,852,256	\$9,194,039	\$6,489,850	\$8,577,685	\$5,452,321	\$7,265,190	\$7,611,475	\$10,859,670	\$7,014,640	\$2,077,032

EXE - EXECUTIVE DEPARTMENT
Z093 - Maine Code Enforcement Training and Certification Fund
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	\$0	\$0	\$0	\$0	\$0	\$32,452	\$32,427	\$8,564
Retirement Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,927	\$8,451	\$1,913
Health Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,871	\$10,347	\$2,314
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,995	\$2,253	\$514
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$67,969	\$109,194	\$65,242
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500	\$0
Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$121	\$44	\$0
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$833	\$0	\$0
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,135	\$3,685	\$718
Commodities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$823	\$3,143	\$28
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,937	\$7,373	\$1,560
Total Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$72,906	\$116,567	\$66,802

EXE - EXECUTIVE DEPARTMENT

0103 - Ombudsman Program

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	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$60,000	\$120,000	\$63,500	\$127,000	\$127,000	\$127,000	\$122,380	\$122,428	\$107,889	\$127,505
All Other - Subtotal	\$60,000	\$120,000	\$63,500	\$155,575	\$184,150	\$184,150	\$179,530	\$179,578	\$160,276	\$189,418
Total Expenditures	\$60,000	\$120,000	\$63,500	\$155,575	\$184,150	\$184,150	\$179,530	\$179,578	\$160,276	\$189,418

EXE - EXECUTIVE DEPARTMENT

0082 - Planning Office

All Funds

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$970,889	\$961,200	\$922,755	\$945,122	\$954,280	\$958,105	\$938,567	\$836,818	\$774,547	\$554,852
Retirement Costs	\$193,972	\$174,168	\$201,482	\$221,026	\$225,570	\$247,583	\$252,425	\$242,107	\$204,699	\$104,591
Health Insurance	\$142,447	\$99,853	\$140,920	\$136,727	\$135,361	\$145,323	\$126,356	\$123,574	\$112,743	\$64,873
Other Fringe Benefits	\$32,470	\$31,081	\$31,376	\$33,046	\$34,326	\$37,585	\$37,509	\$36,239	\$32,021	\$24,646
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$0	\$0	\$8,600	\$688	\$3,096	\$3,182
Personal Services - Subtotal	\$3,294,980	\$3,297,140	\$3,299,036	\$3,401,802	\$3,425,220	\$3,542,468	\$3,352,583	\$3,093,492	\$2,923,183	\$2,445,557
All Other										
Professional Services	\$146,997	\$243,277	\$214,978	\$198,872	\$121,990	\$179,863	\$166,039	\$175,097	\$119,588	\$84,929
Travel Expenses	\$5,216	\$8,719	\$10,319	\$9,442	\$10,520	\$15,922	\$4,094	\$4,961	\$3,329	\$2,657
Miscellaneous Operating Expenses	\$136,864	\$127,679	\$99,112	\$96,557	\$89,211	\$90,844	\$91,149	\$41,122	\$32,400	\$53,510
Commodities	\$160,556	\$171,442	\$199,571	\$126,189	\$157,726	\$175,034	\$129,178	\$140,817	\$154,032	\$95,606
Grants, Subsidies and Pensions to Other Governments	\$233,092	\$122,277	\$227,452	\$122,729	\$200,898	\$203,618	\$69,740	\$67,881	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$256,721	\$166,952	\$186,142	\$190,867	\$252,776	\$307,533	\$301,484	\$194,355	\$157,167	\$155,226
Grants, Subsidies and Pensions to Individuals	\$0	\$21	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service Interest	\$0	\$0	\$0	\$0	\$0	\$104	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$78,062	\$81,016	\$82,640	\$74,139	\$110,619	\$92,685	\$84,658	\$104,641	\$119,735	\$106,167
All Other - Subtotal	\$3,560,087	\$3,986,371	\$4,505,781	\$4,075,920	\$4,311,597	\$4,907,102	\$3,643,731	\$3,548,474	\$3,717,623	\$4,577,490
Capital Expenditures										
Capital Expenditures	\$0	\$0	\$0	\$3,551	\$0	\$0	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$0	\$0	\$0	\$3,551	\$6,186	\$0	\$0	\$0	\$9,846	\$0
Total Expenditures	\$6,855,068	\$7,283,511	\$7,804,817	\$7,481,273	\$7,743,003	\$8,449,570	\$6,996,314	\$6,641,966	\$6,650,652	\$7,023,047

EXE - EXECUTIVE DEPARTMENT

0410 - Public Advocate

All Funds

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$588,373	\$648,358	\$704,345	\$679,859	\$760,440	\$786,929	\$753,500	\$658,695	\$702,140	\$738,317
Retirement Costs	\$130,384	\$131,838	\$160,619	\$166,888	\$202,707	\$261,640	\$261,732	\$230,490	\$212,594	\$195,761
Health Insurance	\$63,737	\$43,118	\$80,638	\$85,792	\$90,630	\$109,509	\$108,334	\$106,874	\$109,720	\$106,429
Other Fringe Benefits	\$17,534	\$19,200	\$20,314	\$19,960	\$21,662	\$26,880	\$26,204	\$24,987	\$25,347	\$25,907
Personal Services - Subtotal	\$800,028	\$842,514	\$965,916	\$952,499	\$1,075,439	\$1,184,958	\$1,149,770	\$1,021,046	\$1,049,802	\$1,066,414
All Other										
Professional Services	\$479,924	\$334,849	\$480,430	\$801,612	\$402,545	\$405,664	\$340,627	\$510,249	\$220,014	\$331,020
Travel Expenses	\$23,237	\$27,980	\$31,112	\$32,583	\$31,374	\$15,806	\$11,414	\$9,573	\$10,095	\$7,957
Miscellaneous Operating Expenses	\$109,024	\$124,920	\$134,501	\$127,247	\$129,022	\$125,625	\$79,320	\$72,334	\$121,055	\$61,887
Commodities	\$44,288	\$35,573	\$54,962	\$44,902	\$33,293	\$85,278	\$41,419	\$41,234	\$47,836	\$43,512
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$517	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$10,035	\$7,453	\$7,818	\$11,028	\$13,858	\$13,539	\$11,358	\$7,597	\$6,595	\$8,258
All Other - Subtotal	\$666,508	\$530,775	\$708,822	\$1,017,890	\$610,092	\$645,913	\$484,139	\$640,987	\$405,595	\$452,635
Total Expenditures	\$1,466,536	\$1,373,289	\$1,674,738	\$1,970,388	\$1,685,531	\$1,830,871	\$1,633,909	\$1,662,033	\$1,455,397	\$1,519,048

