

HIV - MAINE HISTORIC PRESERVATION COMMISSION

0036 - Historic Preservation Commission

010 - General Fund

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$166,115	\$177,542	\$170,997	\$173,839	\$176,323	\$180,770	\$172,887	\$178,917	\$180,720	\$185,242
Retirement Costs	\$39,831	\$42,364	\$46,924	\$51,899	\$53,920	\$57,426	\$57,726	\$58,922	\$51,356	\$45,812
Health Insurance	\$24,459	\$21,721	\$29,822	\$29,593	\$28,037	\$29,153	\$26,629	\$31,012	\$31,505	\$30,657
Other Fringe Benefits	\$2,018	\$2,073	\$1,930	\$748	\$2,506	\$3,199	\$2,852	\$3,325	\$3,135	\$3,058
Personal Services - Subtotal	\$232,422	\$243,699	\$249,673	\$256,078	\$260,786	\$270,547	\$260,094	\$272,176	\$266,716	\$264,769
All Other										
Professional Services	\$1,500	\$3,605	\$3,481	\$864	\$775	\$2,360	\$1,073	\$4,004	\$3,090	\$3,373
Travel Expenses	\$195	\$13,096	\$9,403	\$10,211	\$9,054	\$5,598	\$2,281	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$118	\$15,681	\$15,447	\$11,988	\$16,018	\$8,511	\$6,029	\$0	\$0	\$480
Commodities	\$17,717	\$22,605	\$32,884	\$23,720	\$17,036	\$25,414	\$25,625	\$9,875	\$7,470	\$8,496
Grants, Subsidies and Pensions to Other Governments	\$4,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$87,500	\$73,297	\$8,000	\$5,200	\$1,750	\$2,750	\$750	\$0	\$0	\$0
All Other - Subtotal	\$111,030	\$128,285	\$69,215	\$51,982	\$44,633	\$44,633	\$35,757	\$13,879	\$10,560	\$12,348
Total Expenditures	\$343,452	\$371,984	\$318,888	\$308,060	\$305,419	\$315,180	\$295,851	\$286,056	\$277,276	\$277,118

HIV - MAINE HISTORIC PRESERVATION COMMISSION

0036 - Historic Preservation Commission

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	\$200,005	\$212,726	\$193,483	\$226,027	\$242,841	\$242,859	\$245,763	\$249,491	\$254,330	\$270,964
Retirement Costs	\$45,915	\$48,771	\$51,124	\$65,797	\$71,887	\$74,518	\$79,188	\$79,617	\$70,549	\$64,031
Health Insurance	\$39,302	\$36,647	\$55,613	\$53,064	\$56,298	\$58,643	\$62,071	\$64,489	\$72,032	\$71,564
Other Fringe Benefits	\$5,934	\$6,049	\$5,436	\$6,547	\$6,759	\$7,281	\$7,593	\$7,564	\$7,682	\$7,979
Personal Services - Subtotal	\$291,156	\$304,193	\$305,657	\$351,436	\$377,784	\$383,301	\$394,615	\$401,161	\$404,593	\$414,537
All Other										
Professional Services	\$14,130	\$11,140	\$11,469	\$10,875	\$2,916	\$7,098	\$17,660	\$16,986	\$23,374	\$13,297
Travel Expenses	\$11,327	\$2,072	\$6,489	\$17,000	\$10,797	\$18,246	\$27,209	\$34,818	\$6,505	\$8,502
Miscellaneous Operating Expenses	\$48,024	\$36,900	\$28,162	\$34,210	\$24,454	\$32,357	\$26,099	\$25,858	\$20,390	\$18,952
Commodities	\$102,111	\$48,022	\$75,171	\$80,144	\$28,135	\$68,876	\$43,706	\$66,046	\$52,323	\$37,718
Grants, Subsidies and Pensions to Public and Private Organizations	\$211,393	\$95,310	\$56,977	\$59,728	\$94,158	\$34,673	\$88,418	\$39,495	\$27,696	\$97,300
Contributions and Transfers to Other Funds	\$21,583	\$19,760	\$41,124	\$47,609	\$33,746	\$38,363	\$48,377	\$46,333	\$34,684	\$31,403
All Other - Subtotal	\$408,568	\$213,204	\$219,393	\$249,567	\$194,206	\$199,613	\$251,470	\$229,536	\$164,972	\$207,172
Total Expenditures	\$699,724	\$517,397	\$525,049	\$601,002	\$571,991	\$582,914	\$646,085	\$630,697	\$569,565	\$621,709

HIV - MAINE HISTORIC PRESERVATION COMMISSION

0036 - Historic Preservation Commission

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	\$172,876	\$186,480	\$178,098	\$197,043	\$188,670	\$176,629	\$199,545	\$191,465	\$154,706	\$144,195
Retirement Costs	\$35,920	\$39,336	\$44,060	\$53,946	\$53,111	\$50,729	\$61,100	\$58,480	\$38,792	\$31,875
Health Insurance	\$31,455	\$23,395	\$38,396	\$41,477	\$42,887	\$38,839	\$46,448	\$47,491	\$40,249	\$34,072
Other Fringe Benefits	\$5,311	\$5,403	\$5,340	\$6,147	\$5,760	\$6,092	\$6,655	\$6,737	\$4,888	\$4,571
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,147	\$905
Personal Services - Subtotal	\$245,562	\$254,613	\$265,894	\$298,613	\$290,428	\$272,289	\$313,749	\$304,173	\$239,782	\$215,618
All Other										
Professional Services	\$32,040	\$63,186	\$17,696	\$13,294	\$35,447	\$33,299	-\$11,867	-\$3,777	\$3,683	\$22,394
Travel Expenses	\$24,168	\$17,287	\$16,738	\$17,045	\$12,318	\$9,463	\$0	\$2,510	\$14,679	\$11,335
Miscellaneous Operating Expenses	\$9,463	\$15,380	\$1,962	\$1,185	\$1,327	\$564	\$12	\$714	\$1,746	\$803
Commodities	\$14,001	\$30,866	\$16,194	\$1,672	\$2,671	\$221	\$225	\$219	\$2,411	\$30,112
Grants, Subsidies and Pensions to Other Governments	-\$4,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$2,500	\$0	\$0	\$5,000
Contributions and Transfers to Other Funds	\$15,419	\$18,212	\$30,676	\$31,999	\$26,003	\$23,763	\$28,698	\$25,879	\$17,937	\$17,852
All Other - Subtotal	\$91,091	\$144,931	\$83,266	\$65,195	\$77,766	\$67,310	\$19,568	\$25,546	\$40,457	\$87,497
Capital Expenditures										
Capital Expenditures	\$0	\$0	\$0	\$4,926	\$0	\$0	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$0	\$0	\$0	\$4,926	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$336,653	\$399,544	\$349,160	\$368,734	\$368,194	\$339,600	\$333,317	\$329,719	\$280,239	\$303,115

HIV - MAINE HISTORIC PRESERVATION COMMISSION

0036 - Historic Preservation Commission

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	\$0	\$0	\$9,980	\$0	\$5,286	\$0	\$0	\$0
Commodities	\$0	\$0	\$0	\$2,789	\$9,831	\$11,165	\$11,159	\$11,460	\$6,040	\$200
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,645
All Other - Subtotal	\$0	\$0	\$0	\$2,789	\$19,811	\$11,165	\$16,445	\$11,460	\$6,040	\$12,845
Total Expenditures	\$0	\$0	\$0	\$2,789	\$19,811	\$11,165	\$16,445	\$11,460	\$6,040	\$12,845

HIV - MAINE HISTORIC PRESERVATION COMMISSION

0036 - Historic Preservation Commission

All Funds

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$166,115	\$177,542	\$170,997	\$173,839	\$176,323	\$180,770	\$172,887	\$178,917	\$180,720	\$185,242
Retirement Costs	\$39,831	\$42,364	\$46,924	\$51,899	\$53,920	\$57,426	\$57,726	\$58,922	\$51,356	\$45,812
Health Insurance	\$24,459	\$21,721	\$29,822	\$29,593	\$28,037	\$29,153	\$26,629	\$31,012	\$31,505	\$30,657
Other Fringe Benefits	\$2,018	\$2,073	\$1,930	\$748	\$2,506	\$3,199	\$2,852	\$3,325	\$3,135	\$3,058
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,147	\$905
Personal Services - Subtotal	\$769,140	\$802,505	\$821,224	\$906,126	\$928,999	\$926,138	\$968,457	\$977,510	\$911,091	\$894,924
All Other										
Professional Services	\$1,500	\$3,605	\$3,481	\$864	\$775	\$2,360	\$1,073	\$4,004	\$3,090	\$3,373
Travel Expenses	\$195	\$13,096	\$9,403	\$10,211	\$9,054	\$5,598	\$2,281	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$118	\$15,681	\$15,447	\$11,988	\$16,018	\$8,511	\$6,029	\$0	\$0	\$480
Commodities	\$17,717	\$22,605	\$32,884	\$23,720	\$17,036	\$25,414	\$25,625	\$9,875	\$7,470	\$8,496
Grants, Subsidies and Pensions to Other Governments	\$4,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$87,500	\$73,297	\$8,000	\$5,200	\$1,750	\$2,750	\$750	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$21,583	\$19,760	\$41,124	\$47,609	\$33,746	\$38,363	\$48,377	\$46,333	\$34,684	\$31,403
All Other - Subtotal	\$610,689	\$486,420	\$371,873	\$369,532	\$336,415	\$322,721	\$323,241	\$280,421	\$222,029	\$319,862
Capital Expenditures										
Capital Expenditures	\$0	\$0	\$0	\$4,926	\$0	\$0	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$0	\$0	\$0	\$4,926	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$1,379,829	\$1,288,925	\$1,193,097	\$1,280,585	\$1,265,414	\$1,248,859	\$1,291,698	\$1,257,931	\$1,133,120	\$1,214,786