

ADM - DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES

0002 - Revenue Services - Bureau of

010 - General Fund

Expenditures - By Expenditure Category

Expenditure Category	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
Personal Services										
Salaries and Wages	\$9,668,449	\$10,611,784	\$11,022,628	\$11,918,928	\$11,786,842	\$12,602,813	\$12,097,692	\$12,398,054	\$13,105,464	\$12,867,406
Retirement Costs	\$2,063,127	\$2,031,833	\$2,403,555	\$2,622,217	\$3,009,537	\$3,538,388	\$3,464,886	\$3,636,072	\$4,112,523	\$3,958,700
Health Insurance	\$1,717,117	\$1,978,714	\$2,188,812	\$1,911,921	\$2,786,413	\$2,880,390	\$2,693,560	\$2,702,349	\$2,875,560	\$2,906,693
Other Fringe Benefits	\$529,581	\$602,611	\$505,241	\$495,108	\$477,167	\$531,114	\$513,398	\$587,609	\$616,645	\$610,804
Unemployment Reimbursements	\$490	\$3,304	\$7,646	\$15,680	\$9,533	\$9,027	\$18,723	\$15,449	\$18,268	\$30,414
Personal Services - Subtotal	\$13,978,764	\$15,228,247	\$16,127,882	\$16,963,854	\$18,069,492	\$19,561,733	\$18,788,260	\$19,339,534	\$20,728,460	\$20,374,016
All Other										
Professional Services	\$2,169,662	\$1,920,582	\$1,860,607	\$2,054,426	\$1,859,229	\$1,950,303	\$2,135,558	\$1,908,853	\$1,963,132	\$1,632,924
Travel Expenses	\$296,405	\$222,196	\$293,978	\$240,943	\$322,199	\$368,944	\$387,872	\$389,033	\$437,953	\$386,689
Miscellaneous Operating Expenses	\$3,213,352	\$3,894,582	\$3,328,701	\$3,703,513	\$3,590,952	\$3,668,738	\$4,148,347	\$3,612,215	\$3,326,926	\$3,304,663
Commodities	\$4,172,146	\$3,850,465	\$3,800,407	\$4,938,039	\$5,083,523	\$4,620,912	\$4,695,453	\$8,418,437	\$8,781,032	\$9,007,312
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service Interest	\$4,375	\$0	\$668	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$1,133	\$509	\$0	\$0	\$0
All Other - Subtotal	\$9,855,940	\$9,887,825	\$9,284,360	\$10,936,921	\$10,855,902	\$10,610,030	\$11,367,739	\$14,328,538	\$14,509,044	\$14,331,588
Capital Expenditures										
Capital Expenditures	\$373,105	\$419,748	\$82,759	\$179,824	\$183,534	\$153,158	\$129,564	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$373,105	\$419,748	\$82,759	\$179,824	\$183,534	\$153,158	\$129,564	\$0	\$0	\$0
Total Expenditures	\$24,207,810	\$25,535,820	\$25,495,001	\$28,080,599	\$29,108,928	\$30,324,921	\$30,285,563	\$33,668,072	\$35,237,504	\$34,705,604

ADM - DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES

0002 - Revenue Services - Bureau of

012 - Highway Fund

Expenditures - By Expenditure Category

Expenditure Category	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
Personal Services										
Salaries and Wages	\$67,809	\$88,145	\$101,372	\$75,370	\$82,884	\$119,393	\$129,073	\$380,358	\$430,163	\$432,558
Retirement Costs	\$14,543	\$16,948	\$21,933	\$16,340	\$20,872	\$33,291	\$36,631	\$110,889	\$133,237	\$132,874
Health Insurance	\$17,207	\$23,318	\$23,705	\$11,319	\$18,836	\$33,158	\$37,517	\$88,750	\$101,474	\$110,548
Other Fringe Benefits	\$4,394	\$5,363	\$5,209	\$3,609	\$3,559	\$5,383	\$5,574	\$16,216	\$18,922	\$19,821
Personal Services - Subtotal	\$103,953	\$133,774	\$152,218	\$106,638	\$126,151	\$191,226	\$208,794	\$596,213	\$683,796	\$695,802
All Other										
Professional Services	\$0	\$693	\$1,880	\$2,646	\$1,060	\$2,038	\$530	\$0	\$974	\$1,461
Travel Expenses	\$1,631	\$3,948	\$6,388	\$4,801	\$8,991	\$15,575	\$8,366	\$18,676	\$24,994	\$19,814
Miscellaneous Operating Expenses	\$1,918	\$1,720	\$162	\$164	\$168	\$268	\$128	\$562	\$131	\$724
Commodities	\$23,626	\$9,845	\$12,425	\$14,938	\$12,509	\$3,638	\$503	\$141,895	\$141,486	\$126,244
Contributions and Transfers to Other Funds	\$386	\$4,799	\$952	\$570	\$797	\$736	\$530	\$3,893	\$4,180	\$23,106
All Other - Subtotal	\$27,561	\$21,005	\$21,807	\$23,118	\$23,525	\$22,255	\$10,057	\$165,026	\$171,766	\$171,348
Total Expenditures	\$131,514	\$154,779	\$174,025	\$129,757	\$149,677	\$213,481	\$218,851	\$761,239	\$855,562	\$867,150

ADM - DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES

0002 - Revenue Services - Bureau of

013 - Federal Expenditures Fund

Expenditures - By Expenditure Category

Expenditure Category	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
All Other										
Professional Services	\$0	\$297	\$297	\$418	\$0	\$0	\$0	\$0	\$0	\$0
Travel Expenses	\$1,121	\$2,050	\$1,713	\$3,377	\$1,066	\$1,090	\$0	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$6,333	\$2,402	\$1,655	\$825	\$655	\$0	\$0	\$0	\$0	\$350
Contributions and Transfers to Other Funds	\$0	\$152	\$21	\$23	\$8	\$5	\$0	\$0	\$0	\$10
All Other - Subtotal	\$7,453	\$4,902	\$3,685	\$4,643	\$1,730	\$1,095	\$0	\$0	\$0	\$360
Total Expenditures	\$7,453	\$4,902	\$3,685	\$4,643	\$1,730	\$1,095	\$0	\$0	\$0	\$360

ADM - DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES

0002 - Revenue Services - Bureau of

014 - Other Special Revenue Funds

Expenditures - By Expenditure Category

Expenditure Category	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
All Other										
Professional Services	\$2,427,644	\$2,782,534	\$2,804,150	\$3,073,631	\$2,792,125	\$3,255,002	\$3,681,416	\$4,276,707	\$4,972,628	\$4,528,831
Travel Expenses	\$0	\$0	\$177	\$0	\$4,746	\$259	\$217	\$48	\$153	\$700
Miscellaneous Operating Expenses	\$15,405	\$17,679	\$11,307	\$20,258	\$70,067	\$83,068	\$88,077	\$102,810	\$112,134	\$119,286
Commodities	\$174,184	\$121,041	\$278,066	\$207,466	\$205,055	\$191,830	\$173,566	\$299,444	\$256,597	\$334,422
Grants, Subsidies and Pensions to Other Governments	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$71,126	\$71,139
Contributions and Transfers to Other Funds	\$2,102	\$85,867	\$25,525	\$16,408	\$14,960	\$14,076	\$18,770	\$24,050	\$26,201	\$136,421
All Other - Subtotal	\$2,619,335	\$3,007,121	\$3,119,224	\$3,317,763	\$3,086,953	\$3,544,235	\$3,962,047	\$4,703,059	\$5,438,839	\$5,190,799
Total Expenditures	\$2,619,335	\$3,007,121	\$3,119,224	\$3,317,763	\$3,086,953	\$3,544,235	\$3,962,047	\$4,703,059	\$5,438,839	\$5,190,799

ADM - DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES

0004 - Central Services - Purchases

035 - Postal, Printing and Supply Fund

Expenditures - By Expenditure Category

Expenditure Category	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
Personal Services										
Salaries and Wages	\$1,491,611	\$1,511,705	\$1,497,299	\$1,494,885	\$1,542,255	\$1,542,330	\$1,505,873	\$1,567,512	\$1,356,305	\$1,284,697
Retirement Costs	\$314,482	\$288,534	\$333,115	\$323,803	\$393,834	\$427,621	\$431,085	\$460,792	\$422,990	\$392,870
Health Insurance	\$292,465	\$319,693	\$370,855	\$310,164	\$458,071	\$436,500	\$421,769	\$425,590	\$372,595	\$381,839
Other Fringe Benefits	\$104,685	\$96,441	\$70,225	\$94,922	\$75,214	\$118,158	\$36,565	\$82,828	\$51,328	\$78,889
Unemployment Reimbursements	\$0	\$153	\$1,233	\$1,596	\$0	\$0	\$1,498	\$108	\$0	\$886
Personal Services - Subtotal	\$2,203,243	\$2,216,526	\$2,272,727	\$2,225,370	\$2,469,375	\$2,524,609	\$2,396,789	\$2,536,831	\$2,203,218	\$2,139,179
All Other										
Professional Services	\$240,774	\$322,033	\$277,447	\$328,841	\$326,221	\$354,459	\$350,639	\$405,484	\$252,292	\$293,216
Travel Expenses	\$11,744	\$5,824	\$293	\$1,195	\$279	\$174	\$249	\$303	\$0	\$125
Miscellaneous Operating Expenses	\$25,703,971	\$30,861,775	\$34,366,363	\$33,508,388	\$40,102,791	\$43,423,909	\$39,754,063	\$50,677,048	\$43,358,930	\$41,199,145
Commodities	\$264,233	\$328,839	\$261,351	\$221,278	\$173,395	\$209,814	\$176,081	\$178,886	\$107,591	\$147,417
Debt Service Interest	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,209	\$0
Contributions and Transfers to Other Funds	\$63,239	\$107,594	\$169,088	\$159,289	\$0	\$0	\$38,177	\$6,733	\$0	\$76,528
All Other - Subtotal	\$26,283,961	\$31,626,064	\$35,074,543	\$34,218,991	\$40,602,687	\$43,988,356	\$40,319,209	\$51,268,455	\$43,722,021	\$41,716,430
Total Expenditures	\$28,487,204	\$33,842,590	\$37,347,270	\$36,444,361	\$43,072,062	\$46,512,965	\$42,715,998	\$53,805,286	\$45,925,239	\$43,855,610

ADM - DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES

0007 - Purchases - Division of

010 - General Fund

Expenditures - By Expenditure Category

Expenditure Category	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
Personal Services										
Salaries and Wages	\$251,080	\$254,606	\$230,436	\$243,129	\$274,186	\$251,376	\$261,067	\$187,901	\$206,213	\$249,470
Retirement Costs	\$53,687	\$49,517	\$52,559	\$54,386	\$71,937	\$72,726	\$75,187	\$57,549	\$66,743	\$80,795
Health Insurance	\$39,890	\$45,526	\$43,397	\$37,507	\$57,826	\$49,373	\$44,090	\$36,477	\$38,235	\$55,240
Other Fringe Benefits	\$11,969	\$13,218	\$9,144	\$9,252	\$10,485	\$9,744	\$9,006	\$7,750	\$8,924	\$11,212
Personal Services - Subtotal	\$356,626	\$362,867	\$335,536	\$344,274	\$414,433	\$383,219	\$389,349	\$289,677	\$320,115	\$396,717
All Other										
Professional Services	\$123,354	\$16,626	\$6,661	\$5,898	\$3,674	\$235,209	\$34,586	\$13,077	\$21,480	\$139,496
Travel Expenses	\$976	\$315	\$238	\$190	\$325	\$228	\$936	\$53	\$0	\$0
Miscellaneous Operating Expenses	\$27,083	\$19,101	\$15,301	\$14,700	\$14,614	\$8,083	\$9,664	\$9,756	\$9,897	\$8,696
Commodities	\$19,099	\$25,970	\$49,933	\$47,424	\$53,764	\$16,699	\$42,688	\$60,588	\$51,467	\$61,624
All Other - Subtotal	\$170,512	\$62,011	\$72,133	\$68,212	\$72,377	\$260,219	\$87,874	\$83,474	\$82,844	\$209,816
Total Expenditures	\$527,138	\$424,878	\$407,669	\$412,486	\$486,810	\$643,438	\$477,224	\$373,151	\$402,959	\$606,533

ADM - DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES

0008 - Risk Management - Claims

039 - Risk Management Fund

Expenditures - By Expenditure Category

Expenditure Category	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
Personal Services										
Salaries and Wages	\$201,777	\$201,281	\$236,608	\$203,470	\$205,608	\$215,641	\$223,419	\$230,991	\$219,332	\$251,823
Retirement Costs	\$47,919	\$44,140	\$55,662	\$53,115	\$57,490	\$65,190	\$67,644	\$73,449	\$78,710	\$81,349
Health Insurance	\$29,747	\$31,376	\$46,196	\$33,870	\$36,903	\$40,827	\$43,516	\$49,650	\$48,235	\$51,503
Other Fringe Benefits	\$927	\$10,668	\$12,809	\$5,888	\$14,186	\$16,608	\$9,085	\$12,095	\$11,757	\$12,555
Personal Services - Subtotal	\$280,369	\$287,466	\$351,275	\$296,343	\$314,187	\$338,266	\$343,663	\$366,185	\$358,035	\$397,231
All Other										
Professional Services	\$145,469	\$458,562	\$315,871	\$414,620	\$452,948	\$560,682	\$575,333	\$673,322	\$702,711	\$611,162
Travel Expenses	\$792	\$1,351	\$1,311	\$566	\$1,031	\$1,372	\$3,440	\$1,402	\$3,465	\$2,930
Miscellaneous Operating Expenses	\$831,101	\$478,217	\$710,037	\$886,454	\$357,116	\$536,532	\$521,516	\$621,786	\$1,082,298	\$1,505,544
Commodities	\$21,443	\$15,374	\$21,239	\$16,601	\$15,191	\$18,030	\$18,063	\$35,960	\$18,744	\$25,608
Contributions and Transfers to Other Funds	\$429,150	\$286,947	\$139,455	\$1,325,068	\$148,235	\$257,547	\$448,504	\$211,503	\$146,212	\$58,757
All Other - Subtotal	\$1,427,956	\$1,240,451	\$1,187,913	\$2,643,309	\$974,521	\$1,374,163	\$1,566,857	\$1,543,972	\$1,953,431	\$2,204,001
Total Expenditures	\$1,708,325	\$1,527,917	\$1,539,188	\$2,939,652	\$1,288,707	\$1,712,429	\$1,910,520	\$1,910,157	\$2,311,466	\$2,601,231

ADM - DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES

0008 - Risk Management - Claims

064 - State-Administered Fund

Expenditures - By Expenditure Category

Expenditure Category	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
All Other										
Professional Services	\$56,916	\$65,598	\$97,436	\$117,479	\$187,754	\$168,425	\$123,843	\$101,895	\$45,145	\$134,425
Travel Expenses	\$0	\$0	\$595	\$0	\$633	\$729	\$957	\$158	\$103	\$267
Miscellaneous Operating Expenses	\$955,801	\$567,705	\$930,443	\$190,830	\$366,179	\$338,126	\$333,015	\$165,123	\$533,798	\$368,781
Commodities	\$5,409	\$296	\$64	\$85	\$18	\$7	\$1,227	\$129	\$373	\$34
Contributions and Transfers to Other Funds	\$6,236	\$5,556	\$3,384	\$34,441	\$9,092	\$18,250	\$24,573	\$20,161	\$18,634	\$11,636
All Other - Subtotal	\$1,024,362	\$639,155	\$1,031,923	\$342,835	\$563,675	\$525,537	\$483,615	\$287,467	\$598,054	\$515,143
Total Expenditures	\$1,024,362	\$639,155	\$1,031,923	\$342,835	\$563,675	\$525,537	\$483,615	\$287,467	\$598,054	\$515,143

ADM - DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES

0015 - Alcoholic Beverages - General Operation

060 - State Alcoholic Beverage Fund

Expenditures - By Expenditure Category

Expenditure Category	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
Personal Services										
Salaries and Wages	\$2,860,750	\$2,541,358	\$1,938,248	\$554,842	-\$7,254	\$0	\$0	\$0	\$0	\$0
Retirement Costs	\$592,974	\$473,291	\$422,192	\$152,401	\$0	\$0	\$0	\$0	\$0	\$0
Health Insurance	\$519,010	\$488,129	\$424,354	\$95,987	\$0	\$0	\$0	\$0	\$0	\$0
Other Fringe Benefits	\$179,051	\$138,492	\$24,049	-\$137,047	\$0	\$0	\$0	\$0	\$0	\$0
Unemployment Reimbursements	\$8,913	\$26,783	\$23,095	\$49,047	\$7,254	\$0	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$4,160,697	\$3,668,055	\$2,831,939	\$715,230	\$0	\$0	\$0	\$0	\$0	\$0
All Other										
Professional Services	\$246,481	\$488,305	\$397,935	\$307,280	\$4,572	\$0	\$0	\$0	\$0	\$0
Travel Expenses	\$18,477	\$11,928	\$7,296	\$10,426	\$535	\$0	\$0	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$51,378,752	\$53,859,535	\$55,263,932	\$60,595,027	-\$5,826	\$0	\$0	\$0	\$0	\$0
Commodities	\$484,997	\$287,161	\$353,543	\$206,975	\$8,800	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$73,983	\$125,263	\$95,623	\$67,040	\$488	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$52,202,690	\$54,772,192	\$56,118,329	\$61,186,749	\$8,568	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$56,363,387	\$58,440,247	\$58,950,268	\$61,901,978	\$8,568	\$0	\$0	\$0	\$0	\$0

ADM - DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES

0023 - Lottery Operations

067 - State Lottery Fund

Expenditures - By Expenditure Category

Expenditure Category	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
Personal Services										
Salaries and Wages	\$863,855	\$834,869	\$841,235	\$845,262	\$963,183	\$1,036,894	\$1,043,626	\$1,023,041	\$976,794	\$1,113,593
Retirement Costs	\$178,282	\$164,365	\$179,026	\$195,245	\$250,914	\$288,937	\$295,193	\$299,729	\$320,457	\$322,574
Health Insurance	\$152,056	\$164,519	\$178,026	\$155,139	\$225,803	\$231,472	\$226,865	\$231,827	\$240,330	\$246,740
Other Fringe Benefits	\$48,574	\$49,182	\$38,460	\$28,149	\$57,272	\$62,428	\$21,637	\$21,015	\$60,610	\$57,121
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$3,725	\$1,071	\$0	\$0	\$2,088	-\$2
Personal Services - Subtotal	\$1,242,767	\$1,212,934	\$1,236,746	\$1,223,795	\$1,500,898	\$1,620,802	\$1,587,322	\$1,575,612	\$1,600,278	\$1,740,025
All Other										
Professional Services	\$224,779	\$107,357	\$145,666	\$273,206	\$554,951	\$290,148	\$314,006	\$464,000	\$607,781	\$380,635
Travel Expenses	\$4,697	\$5,692	\$3,932	\$4,881	\$3,716	\$2,148	\$1,324	\$1,714	\$1,464	\$1,506
Miscellaneous Operating Expenses	\$106,542,227	\$117,781,081	\$125,089,109	\$143,359,804	\$159,530,576	\$177,323,116	\$178,683,501	\$176,457,335	\$160,004,171	\$164,686,162
Commodities	\$913,178	\$347,938	\$113,357	\$103,050	\$112,973	\$113,950	\$137,959	\$111,299	\$112,539	\$127,510
Contributions and Transfers to Other Funds	\$45,752	\$63,547	\$52,497	\$65,941	\$120,308	\$49,431	\$43,276	\$125,544	\$161,357	\$168,725
All Other - Subtotal	\$107,730,632	\$118,305,614	\$125,404,561	\$143,806,881	\$160,322,524	\$177,778,793	\$179,180,066	\$177,159,892	\$160,887,312	\$165,364,539
Total Expenditures	\$108,973,400	\$119,518,548	\$126,641,307	\$145,030,676	\$161,823,422	\$179,399,595	\$180,767,388	\$178,735,504	\$162,487,590	\$167,104,564

ADM - DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES

0038 - Administration - Human Resources

010 - General Fund

Expenditures - By Expenditure Category

Expenditure Category	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
Personal Services										
Salaries and Wages	\$989,968	\$1,080,026	\$1,068,819	\$1,053,129	\$982,115	\$670,155	\$648,687	\$731,629	\$1,153,247	\$1,086,019
Retirement Costs	\$252,879	\$253,027	\$275,986	\$265,575	\$272,486	\$212,765	\$209,859	\$236,189	\$398,040	\$371,007
Health Insurance	\$122,832	\$144,794	\$152,533	\$114,771	\$144,210	\$100,968	\$99,606	\$100,903	\$195,018	\$200,415
Other Fringe Benefits	\$43,461	\$50,349	\$40,510	\$36,917	\$34,333	\$23,504	\$23,464	\$28,098	\$48,871	\$45,497
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$0	\$1,835	\$6,782	\$2,377	\$1,416	\$0
Personal Services - Subtotal	\$1,409,139	\$1,528,196	\$1,537,848	\$1,470,392	\$1,433,144	\$1,009,227	\$988,399	\$1,099,196	\$1,796,593	\$1,702,939
All Other										
Professional Services	\$181,998	\$29,674	\$27,337	\$59,568	\$38,958	\$70,453	\$189,819	\$144,435	\$240,612	\$248,366
Travel Expenses	\$3,947	\$2,873	\$2,776	\$4,939	\$4,594	\$4,404	\$2,492	\$1,412	\$4,874	\$4,897
Miscellaneous Operating Expenses	\$58,027	\$59,175	\$26,405	\$23,638	\$39,783	\$31,909	\$36,824	\$75,701	\$76,744	\$26,990
Commodities	\$119,746	\$124,272	\$113,859	\$83,093	\$88,974	\$74,597	\$47,289	\$68,606	\$85,168	\$152,807
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$121	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$363,718	\$215,995	\$220,378	\$171,238	\$172,429	\$181,362	\$276,425	\$290,154	\$407,397	\$433,059
Capital Expenditures										
Capital Expenditures	\$45,032	\$8,490	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$45,032	\$8,490	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$1,817,889	\$1,752,681	\$1,758,226	\$1,641,630	\$1,605,573	\$1,190,589	\$1,264,823	\$1,389,350	\$2,203,989	\$2,135,998

ADM - DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES

0038 - Administration - Human Resources

014 - Other Special Revenue Funds

Expenditures - By Expenditure Category

Expenditure Category	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
Personal Services										
Salaries and Wages	\$36,819	\$47,851	\$82,170	\$61,009	\$86,116	\$116,981	\$113,734	\$76,391	\$124,559	\$145,624
Retirement Costs	\$9,513	\$11,477	\$21,638	\$13,946	\$22,835	\$35,477	\$36,156	\$26,475	\$44,642	\$51,825
Health Insurance	\$7,486	\$10,676	\$15,048	\$2,080	\$6,616	\$14,113	\$13,428	\$8,841	\$15,554	\$20,153
Other Fringe Benefits	\$2,753	\$3,839	\$4,516	\$3,417	\$3,919	\$5,895	\$4,606	\$3,525	\$6,269	\$7,399
Personal Services - Subtotal	\$56,572	\$73,842	\$123,371	\$80,451	\$119,486	\$172,466	\$167,924	\$115,233	\$191,024	\$225,001
All Other										
Professional Services	\$290,419	\$355,470	\$402,443	\$175,920	\$162,642	\$114,569	\$83,824	\$104,679	\$115,048	\$21,590
Travel Expenses	\$6,067	\$6,794	\$4,034	\$2,005	\$381	\$1,912	\$2,813	\$1,642	\$40	\$880
Miscellaneous Operating Expenses	\$85,229	\$56,077	\$46,176	\$29,755	\$29,907	\$22,691	\$22,019	\$13,286	\$31,955	\$79,218
Commodities	\$14,460	\$48,549	\$165,033	\$106,101	\$86,094	\$82,910	\$31,630	\$60,658	\$26,110	\$697
Contributions and Transfers to Other Funds	\$27,125	\$12,361	\$24,073	\$11,343	\$8,946	\$7,200	\$9,602	\$0	\$4,931	\$12,751
All Other - Subtotal	\$423,300	\$479,251	\$641,759	\$325,124	\$287,970	\$229,282	\$149,889	\$180,264	\$178,085	\$115,136
Total Expenditures	\$479,871	\$553,093	\$765,131	\$405,576	\$407,456	\$401,748	\$317,813	\$295,497	\$369,109	\$340,137

ADM - DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES

0055 - Budget - Bureau of the

010 - General Fund

Expenditures - By Expenditure Category

Expenditure Category	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
Personal Services										
Salaries and Wages	\$543,410	\$530,671	\$555,714	\$648,656	\$637,523	\$692,710	\$733,232	\$746,648	\$722,720	\$677,602
Retirement Costs	\$136,913	\$122,428	\$139,278	\$161,882	\$182,081	\$217,864	\$219,652	\$216,499	\$217,013	\$187,876
Health Insurance	\$60,565	\$61,599	\$67,193	\$59,648	\$87,645	\$94,845	\$98,432	\$96,512	\$88,689	\$74,929
Other Fringe Benefits	\$17,923	\$19,571	\$16,589	\$17,882	\$17,989	\$19,690	\$21,591	\$24,905	\$22,804	\$21,250
Personal Services - Subtotal	\$758,811	\$734,269	\$778,775	\$888,068	\$925,238	\$1,025,108	\$1,072,907	\$1,084,564	\$1,051,225	\$961,657
All Other										
Professional Services	\$6,548	\$9,197	\$3,299	\$7,470	\$5,955	\$2,835	\$6,049	\$8,819	\$5,908	\$5,425
Travel Expenses	\$1,545	\$3,409	\$314	\$41	\$951	\$2,664	\$2,391	\$915	\$0	\$91
Miscellaneous Operating Expenses	\$33,684	\$21,102	\$43,660	\$15,948	\$41,268	\$18,501	\$26,328	\$24,677	\$26,770	\$21,280
Commodities	\$287,412	\$124,480	\$116,022	\$109,060	\$121,039	\$34,604	\$45,462	\$40,513	\$41,646	\$41,252
All Other - Subtotal	\$329,188	\$158,188	\$163,294	\$132,521	\$169,214	\$58,603	\$80,230	\$74,924	\$74,324	\$68,048
Total Expenditures	\$1,087,999	\$892,457	\$942,069	\$1,020,588	\$1,094,452	\$1,083,712	\$1,153,138	\$1,159,488	\$1,125,549	\$1,029,705

ADM - DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES

0055 - Budget - Bureau of the

012 - Highway Fund

Expenditures - By Expenditure Category

Expenditure Category	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
Personal Services										
Salaries and Wages	\$0	\$3,030	\$36,881	\$46,536	\$41,074	\$43,053	\$48,101	\$51,962	\$56,065	\$34,301
Retirement Costs	\$0	\$748	\$9,750	\$12,205	\$12,226	\$13,938	\$15,816	\$17,798	\$20,094	\$12,208
Health Insurance	\$0	\$456	\$4,952	\$6,629	\$7,380	\$7,056	\$7,162	\$7,445	\$7,777	\$2,386
Other Fringe Benefits	\$0	\$185	\$1,731	\$1,943	\$1,748	\$1,872	\$1,992	\$2,335	\$2,453	\$1,448
Personal Services - Subtotal	\$0	\$4,419	\$53,314	\$67,314	\$62,427	\$65,920	\$73,071	\$79,541	\$86,390	\$50,343
All Other										
Professional Services	\$0	\$0	\$0	\$109	\$449	\$236	\$228	\$675	\$500	\$562
Travel Expenses	\$0	\$0	\$0	\$41	\$0	\$0	\$0	\$70	\$0	\$0
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$743	\$738	\$701	\$1,286	\$1,602	\$1,873	\$1,660
Commodities	\$0	\$0	\$0	\$0	\$3,723	\$101,179	\$1,183	\$3,096	\$3,409	\$4,143
All Other - Subtotal	\$0	\$0	\$0	\$893	\$4,910	\$102,116	\$2,696	\$5,443	\$5,782	\$6,364
Total Expenditures	\$0	\$4,419	\$53,314	\$68,206	\$67,337	\$168,036	\$75,767	\$84,984	\$92,172	\$56,707

ADM - DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES

0056 - State Controller - Office of the

010 - General Fund

Expenditures - By Expenditure Category

Expenditure Category	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
Personal Services										
Salaries and Wages	\$939,618	\$1,005,227	\$1,005,248	\$1,044,596	\$1,061,357	\$1,308,116	\$1,348,837	\$1,311,901	\$1,364,749	\$1,317,506
Retirement Costs	\$213,934	\$212,427	\$239,066	\$255,435	\$302,378	\$403,711	\$423,144	\$432,982	\$472,457	\$452,626
Health Insurance	\$126,708	\$156,053	\$158,616	\$118,446	\$183,352	\$214,217	\$226,860	\$242,681	\$225,962	\$204,207
Other Fringe Benefits	\$47,338	\$55,531	\$46,059	\$40,841	\$40,030	\$49,929	\$51,030	\$59,960	\$56,772	\$57,387
Unemployment Reimbursements	-\$58	\$70	\$1,860	\$0	\$0	\$0	\$0	\$0	\$0	\$5,848
Personal Services - Subtotal	\$1,327,540	\$1,429,307	\$1,450,849	\$1,459,318	\$1,587,117	\$1,975,972	\$2,049,872	\$2,047,524	\$2,119,939	\$2,037,573
All Other										
Professional Services	\$71,886	\$35,608	\$152,861	\$96,242	\$45,351	\$155,301	\$167,332	\$243,624	\$67,936	\$45,428
Travel Expenses	\$5,366	\$4,502	\$565	\$1,609	\$927	\$2,629	\$11,793	\$14,334	\$5,611	\$264
Miscellaneous Operating Expenses	\$61,487	\$62,195	\$53,847	\$79,623	\$78,373	\$54,348	\$113,018	\$62,041	\$52,497	\$41,537
Commodities	\$112,723	\$91,201	\$59,675	\$104,962	\$104,399	\$3,206,576	\$2,484,342	\$7,397,111	\$7,465,098	\$117,039
All Other - Subtotal	\$251,461	\$193,505	\$266,948	\$282,436	\$229,050	\$3,418,854	\$2,776,485	\$7,717,110	\$7,591,142	\$204,269
Total Expenditures	\$1,579,001	\$1,622,812	\$1,717,797	\$1,741,754	\$1,816,167	\$5,394,826	\$4,826,357	\$9,764,634	\$9,711,081	\$2,241,842

ADM - DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES

0057 - Public Improvements - Planning/Construction - Administration

010 - General Fund

Expenditures - By Expenditure Category

Expenditure Category	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
Personal Services										
Salaries and Wages	\$513,388	\$543,644	\$427,611	\$500,273	\$515,745	\$604,231	\$669,008	\$676,801	\$721,376	\$689,147
Retirement Costs	\$118,929	\$112,279	\$97,016	\$122,063	\$138,865	\$179,325	\$174,175	\$186,277	\$205,370	\$193,455
Health Insurance	\$65,055	\$62,999	\$59,220	\$53,696	\$71,690	\$79,958	\$83,413	\$98,256	\$120,047	\$117,596
Other Fringe Benefits	\$19,656	\$21,848	\$14,279	\$15,591	\$15,856	\$19,665	\$21,945	\$25,580	\$27,719	\$27,095
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$718	\$109	\$0	\$1,939	\$0	\$0
Personal Services - Subtotal	\$717,028	\$740,770	\$598,126	\$691,622	\$742,873	\$883,287	\$948,541	\$988,852	\$1,074,511	\$1,027,293
All Other										
Professional Services	\$319	\$2,202	\$11	\$48,276	\$57,651	\$58,755	\$67,968	\$89,272	\$72,320	\$19,815
Travel Expenses	\$4,541	\$10,879	\$3,885	\$3,093	\$1,312	\$978	\$1,759	\$302	\$498	\$1,144
Miscellaneous Operating Expenses	\$18,911	\$15,607	\$13,844	\$26,461	\$29,641	\$38,730	\$34,654	\$31,366	\$32,454	\$33,465
Commodities	\$19,706	\$17,298	\$29,078	\$62,289	\$55,909	\$62,513	\$55,581	\$42,522	\$38,465	\$41,117
All Other - Subtotal	\$43,478	\$45,986	\$46,818	\$140,119	\$144,514	\$160,975	\$159,962	\$163,462	\$143,737	\$95,541
Total Expenditures	\$760,505	\$786,756	\$644,944	\$831,741	\$887,388	\$1,044,262	\$1,108,503	\$1,152,314	\$1,218,248	\$1,122,834

ADM - DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES

0057 - Public Improvements - Planning/Construction - Administration

014 - Other Special Revenue Funds

Expenditures - By Expenditure Category

Expenditure Category	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
Personal Services										
Salaries and Wages	\$171,236	\$137,712	\$169,601	\$101,583	\$112,475	\$0	\$0	\$0	\$0	\$0
Retirement Costs	\$36,513	\$26,487	\$36,841	\$22,203	\$28,456	\$0	\$0	\$0	\$0	\$0
Health Insurance	\$24,035	\$19,953	\$24,230	\$7,774	\$18,189	\$0	\$0	\$0	\$0	\$0
Other Fringe Benefits	\$6,810	\$5,639	\$6,173	\$3,146	\$3,389	\$0	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$238,593	\$189,791	\$236,845	\$134,706	\$162,509	\$0	\$0	\$0	\$0	\$0
All Other										
Professional Services	\$29,099	\$11,334	\$10,366	\$12,332	\$4,447	\$1,963	\$0	\$0	\$0	\$0
Travel Expenses	\$3,001	\$2,164	\$1,522	\$1,070	\$661	\$0	\$0	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$7,640	\$4,893	\$6,045	\$7,486	\$3,735	\$91	\$0	\$0	\$0	\$0
Commodities	\$18,697	\$10,492	\$10,654	\$9,512	\$11,214	\$870	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$5,812	\$7,384	\$11,361	\$6,981	\$0	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$64,249	\$36,268	\$39,949	\$37,380	\$20,057	\$2,924	\$0	\$0	\$0	\$0
Capital Expenditures										
Capital Expenditures	\$16,706	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$16,706	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$319,547	\$226,059	\$276,794	\$172,087	\$182,566	\$2,924	\$0	\$0	\$0	\$0

ADM - DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES

0058 - Accounts and Control - Bureau of - Systems Project

010 - General Fund

Expenditures - By Expenditure Category

Expenditure Category	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
Personal Services										
Salaries and Wages	\$26,249	\$29,183	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Retirement Costs	\$6,804	\$6,914	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Health Insurance	\$5,552	\$4,007	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Fringe Benefits	\$1,794	\$1,698	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$40,399	\$41,801	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Other										
Professional Services	\$689,864	\$302,677	\$156,318	\$35,468	\$44,520	\$0	\$0	\$0	\$0	\$0
Travel Expenses	\$0	\$0	\$909	\$2,516	\$3,637	\$0	\$0	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$5,678	\$2,748	\$15,631	\$582	\$1,595	\$0	\$0	\$0	\$0	\$0
Commodities	\$3,236,023	\$3,021,625	\$3,157,040	\$3,240,312	\$3,337,063	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$3,931,566	\$3,327,050	\$3,329,898	\$3,278,877	\$3,386,815	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$3,971,964	\$3,368,852	\$3,329,898	\$3,278,877	\$3,386,815	\$0	\$0	\$0	\$0	\$0

ADM - DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES

0058 - Accounts and Control - Bureau of - Systems Project

014 - Other Special Revenue Funds

Expenditures - By Expenditure Category

Expenditure Category	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
All Other										
Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$12,306	\$0	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$300	\$0	\$3,580	\$0	\$0	\$0	\$0
Commodities	\$0	\$0	\$0	\$0	\$0	\$3,780	\$0	\$0	\$0	\$0
All Other - Subtotal	\$0	\$0	\$0	\$300	\$0	\$19,666	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$0	\$0	\$300	\$0	\$19,666	\$0	\$0	\$0	\$0

ADM - DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES

0059 - Capital Construction/Repairs/Improvements - Administration

010 - General Fund

Expenditures - By Expenditure Category

Expenditure Category	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
All Other										
Professional Services	\$1,644,655	\$1,425,207	\$1,299,408	\$631,305	\$134,882	\$212,048	\$99,988	\$30,450	\$22,715	\$11,947
Travel Expenses	\$0	\$0	\$0	\$0	\$59	\$0	\$0	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$2,821,971	\$3,046,663	\$2,082,597	\$800,283	\$567,032	\$130,824	\$1,844	\$17,310	\$0	\$35,040
Commodities	\$768	\$87,874	\$40,625	\$5,124	\$8,551	\$1,135	\$1,579	\$2,100	\$0	\$4,871
Grants, Subsidies and Pensions to Public and Private Organizations	\$2,396	\$0	\$0	\$0	\$5,000	\$58,000	\$0	\$0	\$0	\$0
Debt Service Principal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,491
Debt Service Interest	\$25,548	\$0	\$0	\$56,561	\$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	\$4,495,337	\$4,559,744	\$3,422,631	\$1,493,273	\$715,523	\$402,007	\$103,411	\$49,859	\$22,715	\$53,348
Capital Expenditures										
Capital Expenditures	\$1,606,626	\$2,642,742	\$2,550,707	\$854,528	\$31,429	\$110,212	\$49,519	\$1,461	\$0	\$0
Capital Expenditures - Subtotal	\$1,606,626	\$2,642,742	\$2,550,707	\$854,528	\$31,429	\$110,212	\$49,519	\$1,461	\$0	\$0
Total Expenditures	\$6,101,964	\$7,202,485	\$5,973,337	\$2,347,801	\$746,952	\$512,219	\$152,930	\$51,320	\$22,715	\$53,348

ADM - DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES

0059 - Capital Construction/Repairs/Improvements - Administration

014 - Other Special Revenue Funds

Expenditures - By Expenditure Category

Expenditure Category	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
All Other										
Professional Services	\$0	\$0	\$116	\$0	\$0	\$7,145	\$10,787	\$0	\$28,200	\$0
Miscellaneous Operating Expenses	\$10,052	\$66,411	\$38,223	\$0	\$0	\$29,913	\$785,642	\$724,194	\$658,361	\$658,361
Commodities	\$0	\$0	\$2,383	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$0	\$32	\$0	\$0	\$0	\$0	\$7,837	\$1,188	\$0	\$15,088
All Other - Subtotal	\$10,052	\$66,443	\$40,722	\$0	\$0	\$37,058	\$804,265	\$725,382	\$686,561	\$673,449
Capital Expenditures										
Capital Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$189,250
Capital Expenditures - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$189,250
Total Expenditures	\$10,052	\$66,443	\$40,722	\$0	\$0	\$37,058	\$804,265	\$725,382	\$686,561	\$862,699

ADM - DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES

0059 - Capital Construction/Repairs/Improvements - Administration

018 - General Bond Fund - Arbitrage

Expenditures - By Expenditure Category

Expenditure Category	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$29,868	\$0	\$0
Miscellaneous Operating Expenses	\$39,242	\$6,712	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Commodities	\$0	\$0	\$0	\$0	\$0	\$17,205	\$0	\$0	\$0	\$0
All Other - Subtotal	\$39,242	\$6,712	\$0	\$0	\$0	\$17,205	\$0	\$29,868	\$0	\$0
Capital Expenditures										
Capital Expenditures	\$0	\$0	\$356,110	\$6,047,116	\$1,540,700	\$9,000	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$0	\$0	\$356,110	\$6,047,116	\$1,540,700	\$9,000	\$0	\$0	\$0	\$0
Total Expenditures	\$39,242	\$6,712	\$356,110	\$6,047,116	\$1,540,700	\$26,205	\$0	\$29,868	\$0	\$0

ADM - DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES

0080 - Buildings and Grounds Operations

010 - General Fund

Expenditures - By Expenditure Category

Expenditure Category	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
Personal Services										
Salaries and Wages	\$2,641,111	\$2,889,422	\$2,789,488	\$2,960,472	\$2,918,200	\$2,914,235	\$3,123,606	\$3,188,991	\$3,229,123	\$3,167,792
Retirement Costs	\$566,277	\$555,218	\$603,843	\$635,480	\$732,037	\$804,764	\$876,268	\$922,970	\$1,005,399	\$958,485
Health Insurance	\$567,963	\$642,167	\$692,013	\$597,980	\$854,203	\$821,770	\$855,143	\$884,285	\$910,035	\$939,103
Other Fringe Benefits	\$181,551	\$206,506	\$169,058	\$160,956	\$153,133	\$153,514	\$163,031	\$184,896	\$190,142	\$189,389
Unemployment Reimbursements	\$4,376	\$1,591	\$1,763	\$848	\$120	\$0	\$7,103	\$10,130	\$1,407	\$6,845
Personal Services - Subtotal	\$3,961,279	\$4,294,904	\$4,256,164	\$4,355,736	\$4,657,693	\$4,694,283	\$5,025,149	\$5,191,272	\$5,336,106	\$5,261,614
All Other										
Professional Services	\$285,298	\$227,419	\$148,511	\$165,593	\$103,315	\$214,516	\$232,904	\$409,767	\$605,429	\$338,298
Travel Expenses	\$5,400	\$3,809	\$2,351	\$783	\$2,051	\$695	\$412	\$1,456	\$659	\$478
Miscellaneous Operating Expenses	\$3,926,369	\$3,265,094	\$3,335,087	\$3,193,648	\$3,257,057	\$3,052,183	\$2,912,536	\$3,405,601	\$3,994,359	\$3,572,529
Commodities	\$1,550,715	\$1,466,856	\$1,594,358	\$1,513,945	\$2,281,554	\$2,646,021	\$3,351,216	\$3,946,053	\$4,530,317	\$3,286,621
Debt Service Interest	\$88,393	\$85,994	\$65,180	\$41,907	\$25,080	\$8,744	\$3	\$0	\$0	\$0
All Other - Subtotal	\$5,856,175	\$5,049,171	\$5,145,486	\$4,915,876	\$5,669,057	\$5,922,158	\$6,497,071	\$7,762,878	\$9,130,765	\$7,197,927
Capital Expenditures										
Capital Expenditures	\$12,334	\$0	\$0	\$12,382	\$0	\$0	\$28,653	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$12,334	\$0	\$0	\$12,382	\$0	\$0	\$28,653	\$0	\$0	\$0
Total Expenditures	\$9,829,788	\$9,344,076	\$9,401,650	\$9,283,994	\$10,326,750	\$10,616,441	\$11,550,874	\$12,954,149	\$14,466,871	\$12,459,541

ADM - DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES

0080 - Buildings and Grounds Operations

012 - Highway Fund

Expenditures - By Expenditure Category

Expenditure Category	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
Personal Services										
Salaries and Wages	\$395,446	\$415,165	\$401,008	\$439,900	\$418,240	\$437,275	\$469,659	\$374,319	\$352,972	\$364,793
Retirement Costs	\$84,737	\$79,940	\$87,461	\$94,971	\$106,308	\$122,096	\$133,289	\$107,895	\$109,043	\$105,438
Health Insurance	\$108,287	\$122,756	\$127,365	\$103,659	\$140,651	\$138,171	\$145,713	\$124,363	\$127,839	\$117,977
Other Fringe Benefits	\$29,914	\$32,760	\$25,052	\$25,358	\$23,242	\$25,576	\$27,132	\$25,309	\$25,404	\$24,962
Unemployment Reimbursements	\$0	\$1,311	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$618,384	\$651,933	\$640,885	\$663,888	\$688,441	\$723,118	\$775,793	\$631,887	\$615,258	\$613,169
All Other										
Professional Services	\$39,523	\$22,089	\$76,935	\$84,147	\$13,764	\$38,624	\$39,785	\$42,905	\$43,379	\$36,956
Miscellaneous Operating Expenses	\$830,922	\$751,511	\$608,703	\$710,364	\$824,816	\$778,994	\$721,622	\$1,110,793	\$887,643	\$866,499
Commodities	\$178,628	\$148,890	\$142,339	\$163,913	\$187,580	\$205,523	\$268,766	\$208,594	\$509,156	\$211,360
Debt Service Principal	\$0	\$0	\$0	\$67,575	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service Interest	\$35,515	\$32,536	\$200,964	\$19,299	\$12,060	\$4,299	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$38,082
All Other - Subtotal	\$1,084,589	\$955,027	\$1,028,941	\$1,045,298	\$1,038,221	\$1,027,439	\$1,030,173	\$1,362,292	\$1,440,178	\$1,152,896
Total Expenditures	\$1,702,972	\$1,606,959	\$1,669,827	\$1,709,186	\$1,726,662	\$1,750,557	\$1,805,965	\$1,994,179	\$2,055,436	\$1,766,066

ADM - DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES

0080 - Buildings and Grounds Operations

013 - Federal Expenditures Fund

Expenditures - By Expenditure Category

Expenditure Category	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
Capital Expenditures										
Capital Expenditures	\$0	\$0	\$0	\$0	\$0	\$172,264	\$73,888	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$0	\$0	\$0	\$0	\$0	\$172,264	\$73,888	\$0	\$0	\$0
Total Expenditures	\$0	\$0	\$0	\$0	\$0	\$172,264	\$73,888	\$0	\$0	\$0

ADM - DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES

0080 - Buildings and Grounds Operations

014 - Other Special Revenue Funds

Expenditures - By Expenditure Category

Expenditure Category	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
All Other										
Professional Services	\$3,484	\$6,491	\$8,639	\$15,441	\$13,936	\$15,679	\$15,540	\$16,747	\$37,704	\$27,367
Miscellaneous Operating Expenses	\$133,921	\$134,452	\$152,277	\$175,361	\$232,495	\$310,101	\$209,402	\$247,727	\$245,893	\$276,142
Commodities	\$2,347	\$1,065	\$8,599	\$18,526	\$19,872	\$24,298	\$31,500	\$44,745	\$23,748	\$24,938
Debt Service Interest	\$0	\$0	\$0	\$0	\$1	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$3,678	\$4,418	\$7,601	\$8,850	\$0	\$0	\$2,426	\$507	\$0	\$7,209
All Other - Subtotal	\$143,430	\$146,426	\$177,117	\$218,177	\$266,304	\$350,078	\$258,868	\$309,726	\$307,345	\$335,656
Capital Expenditures										
Capital Expenditures	\$0	\$0	\$0	\$0	\$4,895	\$0	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$0	\$0	\$0	\$0	\$4,895	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$143,430	\$146,426	\$177,117	\$218,177	\$271,199	\$350,078	\$258,868	\$309,726	\$307,345	\$335,656

ADM - DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES

0080 - Buildings and Grounds Operations

043 - Real Property Lease Internal Service Fund

Expenditures - By Expenditure Category

Expenditure Category	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
Unknown										
Unknown	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Unknown - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personal Services										
Salaries and Wages	\$52,043	\$103,851	\$114,619	\$114,620	\$133,221	\$134,878	\$131,080	\$159,131	\$164,808	\$154,369
Retirement Costs	\$11,068	\$11,041	\$21,106	\$22,276	\$31,739	\$40,707	\$40,025	\$48,911	\$55,057	\$50,281
Health Insurance	\$11,850	\$15,329	\$17,318	\$15,406	\$22,513	\$31,615	\$29,016	\$37,464	\$39,141	\$37,995
Other Fringe Benefits	\$3,949	\$12,109	\$8,491	-\$2,293	\$4,181	\$6,548	-\$93	\$8,112	\$10,704	\$7,825
Unemployment Reimbursements	\$3,027	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$81,937	\$142,330	\$161,534	\$150,010	\$191,654	\$213,747	\$200,028	\$253,618	\$269,710	\$250,469
All Other										
Professional Services	\$119,288	\$98,422	\$87,345	\$119,498	\$115,505	\$119,997	\$122,510	\$123,303	\$124,445	\$119,984
Travel Expenses	\$4,237	\$4,657	\$2,972	\$3,622	\$2,545	\$88	\$338	\$0	\$492	\$219
Miscellaneous Operating Expenses	\$17,289,251	\$18,544,451	\$19,905,462	\$19,567,165	\$20,015,009	\$20,743,990	\$22,027,017	\$23,323,860	\$24,146,248	\$24,221,700
Commodities	\$15,960	\$12,161	\$9,867	\$8,535	\$7,830	\$7,653	\$8,694	\$8,168	\$9,110	\$46,389
Contributions and Transfers to Other Funds	\$4,438	\$7,426	\$11,875	\$12,015	\$0	\$0	\$3,362	\$642	\$0	\$9,295
All Other - Subtotal	\$17,433,173	\$18,667,118	\$20,017,522	\$19,710,835	\$20,140,889	\$20,871,727	\$22,161,921	\$23,455,973	\$24,280,295	\$24,397,587
Total Expenditures	\$17,515,110	\$18,809,447	\$20,179,055	\$19,860,845	\$20,332,543	\$21,085,475	\$22,361,949	\$23,709,590	\$24,550,004	\$24,648,057

ADM - DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES

0097 - Claims Board

012 - Highway Fund

Expenditures - By Expenditure Category

Expenditure Category	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
Personal Services										
Salaries and Wages	\$53,022	\$46,511	\$34,228	\$34,179	\$21,284	\$19,887	\$35,423	\$35,730	\$39,202	\$37,329
Retirement Costs	\$2,863	\$4,347	\$5,078	\$5,536	\$3,710	\$2,940	\$8,265	\$9,341	\$11,165	\$11,169
Health Insurance	\$3,110	\$4,986	\$5,637	\$5,120	\$3,652	\$2,652	\$7,162	\$7,445	\$7,777	\$7,931
Other Fringe Benefits	\$2,621	\$2,670	\$1,644	\$1,598	\$715	\$621	\$1,674	\$1,953	\$2,057	\$2,062
Personal Services - Subtotal	\$61,616	\$58,515	\$46,586	\$46,432	\$29,361	\$26,100	\$52,524	\$54,470	\$60,200	\$58,492
All Other										
Professional Services	\$10,026	\$3,959	\$7,753	\$6,010	\$5,486	\$5,113	\$5,000	\$5,000	\$5,000	\$4,715
Travel Expenses	\$2,698	\$70	\$0	\$0	\$0	\$0	\$9	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$7,531	\$4,768	\$4,390	\$4,775	\$3,507	\$5,079	\$4,721	\$3,204	\$1,699	\$2,250
Commodities	\$14,309	\$9,265	\$6,234	\$5,323	\$4,007	\$3,926	\$4,016	\$3,100	\$2,971	\$2,885
Contributions and Transfers to Other Funds	\$1,073	\$1,387	\$2,343	\$2,250	\$1,186	\$1,322	\$2,651	\$3,877	\$3,879	\$2,444
All Other - Subtotal	\$35,637	\$19,448	\$20,719	\$18,358	\$14,186	\$15,440	\$16,397	\$15,181	\$13,549	\$12,294
Total Expenditures	\$97,253	\$77,964	\$67,304	\$64,790	\$43,548	\$41,540	\$68,921	\$69,651	\$73,749	\$70,785

ADM - DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES

0112 - Statewide Radio Network System

010 - General Fund

Expenditures - By Expenditure Category

Expenditure Category	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
All Other										
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,652,727	\$1,652,727	\$1,652,727
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,652,727	\$1,652,727	\$1,652,727
Total Expenditures	\$0	\$1,652,727	\$1,652,727	\$1,652,727						

ADM - DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES

0112 - Statewide Radio Network System

047 - Statewide Radio and Network System Reserve Fund

Expenditures - By Expenditure Category

Expenditure Category	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
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
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$1,020,261	\$0	\$0	\$0	\$0
Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$734	\$0	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$0	\$0	\$296,644	\$29,757	\$0	\$1,261	\$0	\$0	\$0	\$0
Commodities	\$0	\$0	\$0	\$0	\$0	\$55,399	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$0	\$0	\$2,124	\$225	\$0	\$776	\$0	\$0	\$0	\$0
All Other - Subtotal	\$0	\$0	\$298,768	\$29,982	\$0	\$1,078,431	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$0	\$298,768	\$29,982	\$0	\$1,078,431	\$0	\$0	\$0	\$0

ADM - DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES

0155 - Information Services

010 - General Fund

Expenditures - By Expenditure Category

Expenditure Category	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
All Other										
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Commodities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,836,788
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,825,811	\$591,053	\$0
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,825,811	\$591,053	\$8,836,788
Total Expenditures	\$0	\$1,825,811	\$591,053	\$8,836,788						

ADM - DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES

0155 - Information Services

013 - Federal Expenditures Fund

Expenditures - By Expenditure Category

Expenditure Category	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
All Other										
Professional Services	\$69,074	\$71,084	\$42,825	\$156,813	\$112,213	\$14,989	\$0	\$0	\$0	\$109,753
Commodities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$555	\$269	\$307	\$1,187	\$1,070	\$11	\$0	\$0	\$0	\$1,964
All Other - Subtotal	\$69,629	\$71,353	\$43,132	\$158,000	\$113,283	\$15,000	\$0	\$0	\$0	\$111,717
Total Expenditures	\$69,629	\$71,353	\$43,132	\$158,000	\$113,283	\$15,000	\$0	\$0	\$0	\$111,717

ADM - DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES

0155 - Information Services

038 - Office of Information Services Fund

Expenditures - By Expenditure Category

Expenditure Category	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
Personal Services										
Salaries and Wages	\$7,188,894	\$8,172,244	\$8,480,643	\$8,338,231	\$8,305,162	\$12,589,713	\$25,376,239	\$26,473,129	\$28,577,026	\$27,560,503
Retirement Costs	\$1,527,598	\$1,580,105	\$1,842,927	\$1,914,751	\$2,085,699	\$3,259,546	\$7,163,063	\$7,737,783	\$8,722,538	\$8,387,335
Health Insurance	\$932,058	\$1,090,781	\$1,218,595	\$1,044,668	\$1,439,583	\$1,908,654	\$4,127,028	\$4,339,274	\$4,701,562	\$4,805,980
Other Fringe Benefits	\$382,166	\$385,519	\$323,434	\$273,841	\$320,995	\$448,947	\$655,847	\$1,320,895	\$1,506,635	\$1,064,678
Unemployment Reimbursements	\$0	\$60	\$5,698	\$329	\$4,772	\$0	\$9,264	\$7,397	\$331	\$0
Personal Services - Subtotal	\$10,030,716	\$11,228,709	\$11,871,297	\$11,571,820	\$12,156,211	\$18,206,860	\$37,331,441	\$39,878,478	\$43,508,093	\$41,818,496
All Other										
Professional Services	\$1,541,981	\$1,423,598	\$920,462	\$1,965,504	\$1,282,363	\$1,129,940	\$1,749,820	\$1,503,533	\$1,477,953	\$1,008,279
Travel Expenses	\$68,992	\$31,769	\$13,829	\$9,114	\$16,663	\$25,118	\$67,787	\$95,855	\$69,011	\$66,699
Miscellaneous Operating Expenses	\$13,096,717	\$15,685,008	\$14,417,359	\$13,708,590	\$13,274,972	\$17,465,137	\$17,078,984	\$27,620,780	\$33,883,454	\$44,647,940
Commodities	\$2,792,968	\$3,769,703	\$3,292,019	\$2,496,308	\$2,726,746	\$2,475,541	\$2,621,434	\$3,158,128	\$1,503,404	\$1,644,527
Debt Service Interest	\$51,584	\$16,810	\$20,428	\$64,733	\$63,410	\$153,444	\$299,571	\$295,444	\$187,964	\$572,179
Contributions and Transfers to Other Funds	\$127,858	\$70,519	\$124,933	\$134,028	\$172,123	\$16,963	\$94,910	\$585,319	\$621,242	\$898,454
All Other - Subtotal	\$17,680,100	\$20,997,407	\$18,789,031	\$18,378,277	\$17,536,277	\$21,266,144	\$21,912,506	\$33,259,059	\$37,743,028	\$48,838,080
Total Expenditures	\$27,710,815	\$32,226,116	\$30,660,328	\$29,950,098	\$29,692,488	\$39,473,004	\$59,243,947	\$73,137,537	\$81,251,121	\$90,656,575

ADM - DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES

0244 - Office of Employee Relations

010 - General Fund

Expenditures - By Expenditure Category

Expenditure Category	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
Personal Services										
Salaries and Wages	\$372,724	\$391,117	\$394,207	\$417,744	\$413,552	\$444,501	\$489,174	\$405,444	\$0	\$0
Retirement Costs	\$91,018	\$86,949	\$97,370	\$102,747	\$116,839	\$130,480	\$146,267	\$132,280	\$0	\$0
Health Insurance	\$35,355	\$38,293	\$46,447	\$43,612	\$61,355	\$55,522	\$61,876	\$57,694	\$0	\$0
Other Fringe Benefits	\$13,281	\$14,270	\$12,571	\$11,738	\$11,155	\$12,307	\$14,209	\$15,511	\$0	\$0
Personal Services - Subtotal	\$512,377	\$530,628	\$550,594	\$575,840	\$602,901	\$642,809	\$711,527	\$610,929	\$0	\$0
All Other										
Professional Services	\$66,496	\$33,651	\$44,186	\$10,577	\$20,413	\$19,045	\$16,293	\$27,816	-\$159	\$0
Travel Expenses	\$14,624	\$3,083	\$5,892	\$967	\$5,151	\$1,564	\$6,573	\$4,859	\$0	\$0
Miscellaneous Operating Expenses	\$22,195	\$68,282	\$59,328	\$63,203	\$62,771	\$77,719	\$39,576	\$66,717	\$0	\$0
Commodities	\$33,976	\$26,471	\$34,768	\$31,854	\$34,298	\$21,903	\$40,423	\$32,363	\$0	\$0
All Other - Subtotal	\$137,292	\$131,486	\$144,174	\$106,601	\$122,633	\$120,230	\$102,865	\$131,755	-\$159	\$0
Total Expenditures	\$649,669	\$662,114	\$694,768	\$682,441	\$725,535	\$763,039	\$814,392	\$742,684	-\$159	\$0

ADM - DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES

0261 - Tree Growth Tax Reimbursement

010 - General Fund

Expenditures - By Expenditure Category

Expenditure Category	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
All Other										
Grants, Subsidies and Pensions to Other Governments	\$4,449,170	\$4,649,999	\$4,749,505	\$5,183,417	\$5,293,383	\$241,195	\$5,150,087	\$5,473,910	\$5,504,778	\$4,964,373
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$16,581	\$0	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$4,449,170	\$4,649,999	\$4,749,505	\$5,199,998	\$5,293,383	\$241,195	\$5,150,087	\$5,473,910	\$5,504,778	\$4,964,373
Total Expenditures	\$4,449,170	\$4,649,999	\$4,749,505	\$5,199,998	\$5,293,383	\$241,195	\$5,150,087	\$5,473,910	\$5,504,778	\$4,964,373

ADM - DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES

0263 - County Tax Reimbursement

014 - Other Special Revenue Funds

Expenditures - By Expenditure Category

Expenditure Category	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
All Other										
Grants, Subsidies and Pensions to Other Governments	\$855,399	\$926,130	\$942,882	\$874,592	\$894,112	\$1,138,956	\$1,207,092	\$1,170,246	\$1,181,924	\$1,130,446
All Other - Subtotal	\$855,399	\$926,130	\$942,882	\$874,592	\$894,112	\$1,138,956	\$1,207,092	\$1,170,246	\$1,181,924	\$1,130,446
Total Expenditures	\$855,399	\$926,130	\$942,882	\$874,592	\$894,112	\$1,138,956	\$1,207,092	\$1,170,246	\$1,181,924	\$1,130,446

ADM - DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES

0305 - Salary Plan

010 - General Fund

Expenditures - By Expenditure Category

Expenditure Category	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$0	\$1,186,413	\$0	\$0	\$0	\$0	\$0
Retirement Costs	\$0	\$0	\$0	\$0	\$53,062	\$0	\$0	\$0	\$0	\$0
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$15,091	\$0	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$1,254,565	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$0	\$0	\$0	\$1,254,565	\$0	\$0	\$0	\$0	\$0

ADM - DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES

0305 - Salary Plan

012 - Highway Fund

Expenditures - By Expenditure Category

Expenditure Category	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$0	\$327,663	\$0	\$0	\$0	\$0	\$0
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$4,623	\$0	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$332,286	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$0	\$0	\$0	\$332,286	\$0	\$0	\$0	\$0	\$0

ADM - DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES

0306 - Miscellaneous Acts and Resolves - Finance

010 - General Fund

Expenditures - By Expenditure Category

Expenditure Category	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
All Other										
Miscellaneous Operating Expenses	\$265,893	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$10,000	\$25,000	\$0	\$0	\$0	\$0	\$0	\$270,000	\$0	\$0
All Other - Subtotal	\$275,893	\$25,000	\$0	\$0	\$0	\$0	\$0	\$270,000	\$0	\$0
Total Expenditures	\$275,893	\$25,000	\$0	\$0	\$0	\$0	\$0	\$270,000	\$0	\$0

ADM - DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES

0306 - Miscellaneous Acts and Resolves - Finance

018 - General Bond Fund - Arbitrage

Expenditures - By Expenditure Category

Expenditure Category	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
All Other										
Professional Services	\$0	\$0	\$0	\$33,626	\$491,811	\$793,442	\$124,740	\$75,966	\$354,036	\$57,729
Commodities	\$0	\$0	\$193,104	\$80,000	\$6,280	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$1,600,769	\$429,231	\$0	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$0	\$0	\$1,793,873	\$542,857	\$498,091	\$793,442	\$124,740	\$75,966	\$354,036	\$57,729
Total Expenditures	\$0	\$0	\$1,793,873	\$542,857	\$498,091	\$793,442	\$124,740	\$75,966	\$354,036	\$57,729

ADM - DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES

0407 - Veterans Tax Reimbursement

010 - General Fund

Expenditures - By Expenditure Category

Expenditure Category	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
All Other										
Grants, Subsidies and Pensions to Other Governments	\$899,450	\$929,867	\$913,053	\$845,891	\$785,298	\$0	\$718,029	\$663,734	\$673,548	\$991,225
All Other - Subtotal	\$899,450	\$929,867	\$913,053	\$845,891	\$785,298	\$0	\$718,029	\$663,734	\$673,548	\$991,225
Total Expenditures	\$899,450	\$929,867	\$913,053	\$845,891	\$785,298	\$0	\$718,029	\$663,734	\$673,548	\$991,225

ADM - DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES

0455 - Accident - Sickness - Health Insurance

010 - General Fund

Expenditures - By Expenditure Category

Expenditure Category	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
All Other										
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$760,000	\$810,393	\$659,017
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$760,000	\$810,393	\$659,017
Total Expenditures	\$0	\$760,000	\$810,393	\$659,017						

ADM - DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES

0455 - Accident - Sickness - Health Insurance

013 - Federal Expenditures Fund

Expenditures - By Expenditure Category

Expenditure Category	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$11,555	\$0	\$0	\$0	\$0	\$0	\$0
Retirement Costs	\$0	\$0	\$0	\$2,959	\$0	\$0	\$0	\$0	\$0	\$0
Health Insurance	\$0	\$0	\$0	\$3,389	\$0	\$0	\$0	\$0	\$0	\$0
Other Fringe Benefits	\$0	\$0	\$0	\$730	\$0	\$0	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$0	\$0	\$0	\$18,633	\$0	\$0	\$0	\$0	\$0	\$0
All Other										
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$56	\$0	\$0	\$0	\$0	\$0	\$0
Commodities	\$0	\$0	\$0	\$1,670	-\$137	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$79	-\$1	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$0	\$0	\$0	\$1,805	-\$138	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$0	\$0	\$20,438	-\$138	\$0	\$0	\$0	\$0	\$0

ADM - DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES

0455 - Accident - Sickness - Health Insurance

045 - Retiree Health Insurance Fund

Expenditures - By Expenditure Category

Expenditure Category	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
All Other										
Professional Services	\$86,780	\$47,623	\$72,623	\$87,034	\$93,434	\$26,456	\$164,601	\$114,191	\$125,036	\$117,421
Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$1,333	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$25,760,237	\$29,453,204	\$35,565,262	\$42,243,797	\$48,091,052	\$53,253,902	\$56,873,611	\$60,390,050	\$60,865,555	\$61,554,530
All Other - Subtotal	\$25,847,018	\$29,500,827	\$35,637,885	\$42,330,831	\$48,184,486	\$53,280,358	\$57,039,545	\$60,504,241	\$60,990,591	\$61,671,951
Total Expenditures	\$25,847,018	\$29,500,827	\$35,637,885	\$42,330,831	\$48,184,486	\$53,280,358	\$57,039,545	\$60,504,241	\$60,990,591	\$61,671,951

ADM - DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES

0455 - Accident - Sickness - Health Insurance

046 - Accident, Sickness and Health Insurance Internal Service Fund

Expenditures - By Expenditure Category

Expenditure Category	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
Unknown										
Unknown	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$265	\$31,688
Unknown - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$265	\$31,688
Personal Services										
Salaries and Wages	\$297,630	\$279,973	\$352,749	\$387,777	\$320,195	\$453,735	\$499,532	\$534,193	\$526,796	\$559,851
Retirement Costs	\$68,200	\$61,974	\$87,392	\$101,876	\$91,405	\$147,959	\$161,474	\$178,317	\$185,269	\$195,043
Health Insurance	\$45,690	\$61,081	\$75,728	\$68,242	\$93,425	\$114,621	\$108,299	\$120,525	\$119,008	\$124,630
Other Fringe Benefits	\$41,986	\$24,040	\$24,694	\$12,633	\$33,389	\$32,310	\$9,762	\$25,670	\$24,539	\$38,662
Unemployment Reimbursements	\$1,270	\$1,516	\$1,409	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$454,776	\$428,584	\$541,972	\$570,528	\$538,415	\$748,625	\$779,065	\$858,705	\$855,612	\$918,186
All Other										
Professional Services	\$455,213	\$501,645	\$558,984	\$502,140	\$588,468	\$777,811	\$592,266	\$861,599	\$576,352	\$821,105
Travel Expenses	\$1,540	\$2,234	\$1,807	\$1,347	\$1,938	\$5,545	\$9,584	\$17,246	\$15,538	\$17,873
Miscellaneous Operating Expenses	\$104,647	\$106,057,306	\$118,952,071	\$108,156,421	\$142,905,252	\$145,913,889	\$146,651,673	\$151,825,824	\$157,306,672	\$155,219,475
Commodities	\$79,725	\$82,836	\$74,713	\$75,278	\$213,055	\$82,843	\$70,769	\$52,416	\$38,249	\$103,028
Grants, Subsidies and Pensions to Other Governments	\$0	\$1,096	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$35,979	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$917	\$854	\$947	\$5,038	\$9,579	\$5,633	\$5,451	\$5,951	\$5,259	\$0
All Other - Subtotal	\$642,042	\$106,645,971	\$119,624,501	\$108,740,225	\$143,718,291	\$146,785,721	\$147,329,743	\$152,763,036	\$157,942,070	\$156,161,481
Total Expenditures	\$1,096,819	\$107,074,556	\$120,166,473	\$109,310,752	\$144,256,706	\$147,534,347	\$148,108,808	\$153,621,740	\$158,797,947	\$157,111,356

ADM - DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES

0455 - Accident - Sickness - Health Insurance

076 - Firefighters and Law Enforcement Officers Health Insurance Program Fund

Expenditures - By Expenditure Category

Expenditure Category	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$27,367	\$35,282	\$32,570
Retirement Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,502	\$12,645	\$12,211
Health Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,515	\$7,777	\$7,931
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,208	\$2,013	\$3,677
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$45,591	\$57,718	\$56,389
All Other										
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$160,895	\$200,210	\$210,864
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$759,864	\$180	\$0
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$598,969	\$200,390	\$210,864
Total Expenditures	\$0	-\$553,378	\$258,107	\$267,253						

ADM - DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES

0573 - Unorganized Territory Education and Services Fund - Finance

014 - Other Special Revenue Funds

Expenditures - By Expenditure Category

Expenditure Category	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
All Other										
Commodities	\$37,500	\$12,500	\$14,913	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Other Governments	\$6,203,446	\$6,344,976	\$6,838,946	\$6,938,504	\$7,593,360	\$7,931,139	\$8,519,960	\$9,139,930	\$10,722,435	\$11,795,502
Contributions and Transfers to Other Funds	\$0	\$400	\$86	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$6,240,946	\$6,357,876	\$6,853,945	\$6,938,504	\$7,593,360	\$7,931,139	\$8,519,960	\$9,139,930	\$10,722,435	\$11,795,502
Total Expenditures	\$6,240,946	\$6,357,876	\$6,853,945	\$6,938,504	\$7,593,360	\$7,931,139	\$8,519,960	\$9,139,930	\$10,722,435	\$11,795,502

ADM - DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES

0650 - Elderly Tax Deferral Program

014 - Other Special Revenue Funds

Expenditures - By Expenditure Category

Expenditure Category	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
All Other										
Professional Services	\$0	\$102	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Other Governments	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,971	-\$82,874
Grants, Subsidies and Pensions to Individuals	\$43,373	\$41,835	\$40,155	\$38,872	\$26,245	\$27,931	\$30,282	\$5,641	\$15,604	\$0
Contributions and Transfers to Other Funds	\$0	\$3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$43,373	\$41,940	\$40,155	\$38,872	\$26,245	\$27,931	\$30,282	\$5,641	\$24,576	-\$82,874
Total Expenditures	\$43,373	\$41,940	\$40,155	\$38,872	\$26,245	\$27,931	\$30,282	\$5,641	\$24,576	-\$82,874

ADM - DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES

0659 - Solid Waste Management Fund

014 - Other Special Revenue Funds

Expenditures - By Expenditure Category

Expenditure Category	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000	\$10,000	\$10,000
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000	\$10,000	\$10,000
Total Expenditures	\$0	\$10,000	\$10,000	\$10,000						

ADM - DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES

0703 - Central Fleet Management

042 - Central Motor Pool

Expenditures - By Expenditure Category

Expenditure Category	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
Personal Services										
Salaries and Wages	\$371,717	\$406,455	\$439,881	\$432,897	\$454,968	\$457,075	\$471,160	\$515,976	\$530,478	\$569,386
Retirement Costs	\$78,995	\$78,966	\$96,520	\$95,301	\$116,928	\$130,288	\$136,773	\$150,006	\$171,713	\$177,098
Health Insurance	\$76,334	\$86,425	\$103,638	\$81,951	\$120,894	\$123,892	\$119,653	\$132,715	\$144,816	\$162,616
Other Fringe Benefits	\$30,411	\$33,325	\$26,391	\$24,741	\$15,763	\$23,221	\$34,405	\$31,684	\$40,550	\$40,940
Unemployment Reimbursements	\$0	\$0	\$0	\$955	\$0	\$0	\$0	\$0	\$271	\$5,113
Personal Services - Subtotal	\$557,456	\$605,171	\$666,430	\$635,845	\$708,552	\$734,476	\$761,991	\$830,381	\$887,828	\$955,153
All Other										
Professional Services	\$167,782	\$139,890	\$144,619	\$146,961	\$119,769	\$167,339	\$176,630	\$192,226	\$129,527	\$85,905
Travel Expenses	\$2,204	\$2,052	\$881	\$0	\$16	\$1,375	\$276	\$373	\$54	\$187
Miscellaneous Operating Expenses	\$2,915,698	\$2,838,862	\$2,970,769	\$3,324,316	\$3,793,578	\$4,413,072	\$4,811,961	\$5,324,642	\$4,184,996	\$5,314,701
Commodities	\$79,400	\$73,035	\$80,266	\$55,444	\$62,018	\$58,957	\$70,231	\$79,952	\$79,107	\$76,252
Debt Service Interest	\$368,277	\$407,472	\$395,809	\$277,593	\$242,280	\$203,447	\$319,385	\$334,899	\$314,707	\$296,641
Contributions and Transfers to Other Funds	\$13,524	\$16,072	\$21,851	\$19,143	\$15,882	\$13,479	\$16,145	\$28,876	\$14,540	\$59,946
All Other - Subtotal	\$3,546,884	\$3,477,383	\$3,614,196	\$3,823,457	\$4,233,543	\$4,857,669	\$5,394,628	\$5,960,968	\$4,722,931	\$5,833,633
Total Expenditures	\$4,104,340	\$4,082,554	\$4,280,626	\$4,459,302	\$4,942,096	\$5,592,145	\$6,156,619	\$6,791,349	\$5,610,759	\$6,788,786

ADM - DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES

0713 - Financial and Personnel Services - Division of

010 - General Fund

Expenditures - By Expenditure Category

Expenditure Category	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
Personal Services										
Salaries and Wages	\$341,511	\$337,550	\$358,590	\$605,286	\$551,444	\$255,521	\$0	\$0	\$0	\$0
Retirement Costs	\$84,537	\$75,147	\$84,419	\$136,424	\$146,468	\$74,429	\$0	\$0	\$0	\$0
Health Insurance	\$53,793	\$55,698	\$65,204	\$91,496	\$127,908	\$57,863	\$0	\$0	\$0	\$0
Other Fringe Benefits	\$15,903	\$16,443	\$14,558	\$22,650	\$23,604	\$11,333	\$0	\$0	\$0	\$0
Unemployment Reimbursements	\$1,273	\$0	\$0	\$0	\$2,133	\$0	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$497,018	\$484,838	\$522,770	\$855,856	\$851,557	\$399,145	\$0	\$0	\$0	\$0
All Other										
Professional Services	\$36	\$100	\$319	\$9,174	\$7,856	\$327	\$0	\$0	\$0	\$0
Travel Expenses	\$731	\$619	\$30	\$0	\$28	\$0	\$0	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$14,638	\$11,424	\$17,224	\$16,587	\$21,641	\$10,424	\$0	\$0	\$0	\$0
Commodities	\$33,723	\$37,704	\$34,743	\$53,362	\$69,673	\$28,683	\$0	\$0	\$0	\$0
All Other - Subtotal	\$49,129	\$49,847	\$52,316	\$79,122	\$99,197	\$39,433	\$0	\$0	\$0	\$0
Total Expenditures	\$546,146	\$534,685	\$575,086	\$934,979	\$950,753	\$438,579	\$0	\$0	\$0	\$0

ADM - DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES

0713 - Financial and Personnel Services - Division of

013 - Federal Expenditures Fund

Expenditures - By Expenditure Category

Expenditure Category	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
All Other										
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$100	\$0	\$0	\$0
Commodities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$72,285	\$13,539	\$6,822	\$19,126	\$5,803	\$239,258	\$369,300	\$393,511	\$551,250	\$500,946
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$72,285	\$13,539	\$6,822	\$19,126	\$5,803	\$239,258	\$369,400	\$393,511	\$551,250	\$500,946
Total Expenditures	\$72,285	\$13,539	\$6,822	\$19,126	\$5,803	\$239,258	\$369,400	\$393,511	\$551,250	\$500,946

ADM - DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES

0713 - Financial and Personnel Services - Division of

014 - Other Special Revenue Funds

Expenditures - By Expenditure Category

Expenditure Category	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
Personal Services										
Salaries and Wages	\$760,294	\$759,455	\$724,905	\$828,270	\$781,975	\$506,924	\$0	\$0	\$0	\$0
Retirement Costs	\$168,276	\$154,562	\$163,999	\$183,719	\$205,332	\$150,518	\$0	\$0	\$0	\$0
Health Insurance	\$122,216	\$141,240	\$141,179	\$134,266	\$186,950	\$112,981	\$0	\$0	\$0	\$0
Other Fringe Benefits	\$44,988	\$47,625	\$36,542	\$37,176	\$34,916	\$21,523	\$0	\$0	\$0	\$0
Unemployment Reimbursements	\$566	\$0	\$371	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$1,096,339	\$1,102,882	\$1,066,996	\$1,183,431	\$1,209,173	\$791,946	\$0	\$0	\$0	\$0
All Other										
Professional Services	\$7,743	\$118,174	\$113,398	\$24,618	\$771,900	\$30,524	\$398	\$6,790	\$6,587	\$6,463
Travel Expenses	\$2,918	-\$527	\$5,248	\$39	\$0	\$76	\$0	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$27,149	\$33,731	\$21,464	\$20,038	\$19,868	\$24,499	\$8,170	\$6,922	\$2,566	\$5,372
Commodities	\$226,863	\$258,801	\$301,179	\$194,572	\$168,420	\$91,882	\$829	\$2,062	\$22	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$25,115	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$75,753	\$78,027	\$53,244	\$22,193	\$0	\$36,878	\$43	\$0	\$0	\$0
All Other - Subtotal	\$340,427	\$488,207	\$519,647	\$261,460	\$960,188	\$183,859	\$9,439	\$15,773	\$9,175	\$11,836
Total Expenditures	\$1,436,766	\$1,591,089	\$1,586,644	\$1,444,891	\$2,169,361	\$975,805	\$9,439	\$15,773	\$9,175	\$11,836

ADM - DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES

0713 - Financial and Personnel Services - Division of

029 - Financial and Personnel Services Fund

Expenditures - By Expenditure Category

Expenditure Category	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$0	\$0	\$5,221,724	\$10,347,494	\$11,339,534	\$12,236,648	\$11,883,095
Retirement Costs	\$0	\$0	\$0	\$0	\$0	\$1,311,924	\$3,087,992	\$3,503,754	\$3,981,106	\$3,810,888
Health Insurance	\$0	\$0	\$0	\$0	\$0	\$1,018,473	\$2,206,965	\$2,408,269	\$2,609,696	\$2,630,215
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$198,990	\$482,692	\$690,453	\$732,638	\$556,426
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$0	\$0	\$8,132	\$2,747	\$982	\$3,352
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$0	\$7,751,111	\$16,133,275	\$17,944,757	\$19,561,069	\$18,883,977
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$24,990	\$235,436	\$270,919	\$201,442	\$240,679
Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$29,198	\$49,192	\$55,176	\$37,131	\$38,903
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$47,180	\$226,455	\$328,624	\$295,258	\$323,356
Commodities	\$0	\$0	\$0	\$0	\$0	\$257,555	\$967,785	\$1,148,144	\$1,143,028	\$1,152,474
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$0	\$395	\$0	\$0	\$0
Debt Service Principal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$598	\$0
Debt Service Interest	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5	\$22
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	-\$186	\$0	\$0	\$0	\$0
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$358,737	\$1,479,264	\$1,802,863	\$1,677,462	\$1,755,435
Total Expenditures	\$0	\$0	\$0	\$0	\$0	\$8,109,848	\$17,612,539	\$19,747,620	\$21,238,530	\$20,639,411

ADM - DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES

0718 - Office of the Commissioner - Administrative and Financial Services

010 - General Fund

Expenditures - By Expenditure Category

Expenditure Category	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
Personal Services										
Salaries and Wages	\$174,034	\$207,086	\$198,760	\$213,988	\$206,826	\$223,794	\$272,362	\$257,179	\$296,442	\$253,982
Retirement Costs	\$45,157	\$49,297	\$52,258	\$56,096	\$61,634	\$72,067	\$89,553	\$88,321	\$106,244	\$90,392
Health Insurance	\$18,573	\$21,393	\$22,435	\$20,075	\$28,117	\$29,724	\$36,354	\$33,824	\$40,563	\$27,790
Other Fringe Benefits	\$6,212	\$6,756	\$5,607	\$6,678	\$6,280	\$7,014	\$8,747	\$9,694	\$11,304	\$9,538
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$662	\$6,289	\$0
Personal Services - Subtotal	\$243,976	\$284,530	\$279,060	\$296,836	\$302,857	\$332,598	\$407,016	\$389,679	\$460,843	\$381,702
All Other										
Professional Services	\$100	\$387	\$122	\$729	\$2,098	\$1,019	\$1,303	\$28,999	\$280,442	\$1,457
Travel Expenses	\$125	\$1,084	\$60	\$65	\$1,086	\$702	\$1,413	\$2,248	\$476	\$106
Miscellaneous Operating Expenses	\$104,164	\$11,229	\$7,703	\$8,517	\$8,398	\$8,652	\$8,075	\$7,198	\$5,343	\$5,499
Commodities	\$14,720	\$10,808	\$15,738	\$12,906	\$13,720	\$9,933	\$10,625	\$10,470	\$13,557	\$13,018
Grants, Subsidies and Pensions to Other Governments	\$0	\$23,629	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$6,000	\$0	\$0	\$0	\$0	\$0	\$0	\$7,000	\$0
All Other - Subtotal	\$119,108	\$53,136	\$23,623	\$22,217	\$25,302	\$20,306	\$21,416	\$48,915	\$306,817	\$20,079
Total Expenditures	\$363,084	\$337,667	\$302,682	\$319,053	\$328,159	\$352,904	\$428,431	\$438,595	\$767,660	\$401,782

ADM - DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES

0802 - Workers' Compensation Management Fund Program

041 - Workers' Compensation Management Fund

Expenditures - By Expenditure Category

Expenditure Category	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
Personal Services										
Salaries and Wages	\$616,840	\$562,664	\$635,216	\$578,195	\$575,515	\$569,958	\$677,961	\$673,485	\$623,549	\$680,349
Retirement Costs	\$144,346	\$119,605	\$151,215	\$158,108	\$161,830	\$179,470	\$212,902	\$231,272	\$219,527	\$236,938
Health Insurance	\$104,108	\$92,982	\$117,036	\$106,030	\$152,112	\$144,944	\$147,648	\$159,951	\$129,621	\$163,097
Other Fringe Benefits	\$40,084	\$32,141	\$39,247	\$35,324	\$27,408	\$25,191	\$28,122	\$50,072	\$26,172	\$45,494
Personal Services - Subtotal	\$905,378	\$807,392	\$942,714	\$877,657	\$916,865	\$919,563	\$1,066,633	\$1,114,780	\$998,869	\$1,125,877
All Other										
Professional Services	\$1,574,435	\$1,686,103	\$1,507,118	\$1,434,455	\$1,251,530	\$1,225,772	\$2,147,247	\$2,531,065	\$3,702,141	\$6,683,072
Travel Expenses	\$6,521	\$4,312	\$5,680	\$1,441	\$2,328	\$1,872	\$2,629	\$3,119	\$1,996	\$1,852
Miscellaneous Operating Expenses	\$109,784	\$100,101	\$105,530	\$116,407	\$147,420	\$126,244	\$94,602	\$181,525	\$166,954	\$192,907
Commodities	\$296,613	\$278,192	\$493,051	\$304,006	\$205,504	\$153,039	\$203,851	\$214,486	\$291,682	\$302,717
Grants, Subsidies and Pensions to Other Governments	\$37,890	\$21,500	\$42,100	\$60,200	\$0	\$41,000	\$16,000	\$51,252	\$13,000	\$2,000
Grants, Subsidies and Pensions to Individuals	\$9,802,893	\$9,169,838	\$8,626,885	\$9,617,613	\$9,825,666	\$8,963,581	\$8,459,845	\$9,472,078	\$8,307,135	\$8,961,147
Debt Service Interest	\$21,855	\$27,347	\$5,668	\$2,832	\$9,766	\$1,866	\$8,538	\$38	\$0	\$0
Contributions and Transfers to Other Funds	\$164,967	\$65,747	\$99,224	\$79,902	\$55,500	\$41,994	\$109,447	\$0	\$69,584	\$322,666
All Other - Subtotal	\$12,014,957	\$11,353,141	\$10,885,257	\$11,616,855	\$11,497,714	\$10,555,369	\$11,042,159	\$12,453,562	\$12,552,492	\$16,466,362
Capital Expenditures										
Capital Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$197,614	\$303	\$0	\$0
Capital Expenditures - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$197,614	\$303	\$0	\$0
Total Expenditures	\$12,920,335	\$12,160,533	\$11,827,971	\$12,494,512	\$12,414,579	\$11,474,932	\$12,306,406	\$13,568,645	\$13,551,360	\$17,592,239

ADM - DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES

0806 - Business Equipment Tax Reimbursement

010 - General Fund

Expenditures - By Expenditure Category

Expenditure Category	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
All Other										
Grants, Subsidies and Pensions to Individuals	\$51,520,163	\$52,512,867	\$12,881,066	\$65,080,850	\$74,694,637	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$51,520,163	\$52,512,867	\$12,881,066	\$65,080,850	\$74,694,637	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$51,520,163	\$52,512,867	\$12,881,066	\$65,080,850	\$74,694,637	\$0	\$0	\$0	\$0	\$0

ADM - DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES
0883 - Bureau of General Services - Capital Construction and Improvement Reserve Fund
010 - General Fund

Expenditures - By Expenditure Category

Expenditure Category	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
Capital Expenditures										
Capital Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$93,476	\$1,079,338	\$0	\$0
Capital Expenditures - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$93,476	\$1,079,338	\$0	\$0
Total Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$93,476	\$1,079,338	\$0	\$0

ADM - DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES
0883 - Bureau of General Services - Capital Construction and Improvement Reserve Fund
012 - Highway Fund

Expenditures - By Expenditure Category

Expenditure Category	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
All Other										
Professional Services	\$0	\$0	\$0	\$2,500	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$590,000	\$485,000	\$505,000	\$530,000	\$0	\$0	\$0
Debt Service Principal	\$0	\$0	\$0	\$30,769	\$174,856	\$158,769	\$139,856	\$667,675	\$668,890	\$669,497
Debt Service Interest	\$0	\$0	\$0	\$41,339	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$106	\$0	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$0	\$0	\$0	\$664,713	\$659,856	\$663,769	\$669,856	\$667,675	\$668,890	\$669,497
Total Expenditures	\$0	\$0	\$0	\$664,713	\$659,856	\$663,769	\$669,856	\$667,675	\$668,890	\$669,497

ADM - DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES
0883 - Bureau of General Services - Capital Construction and Improvement Reserve Fund
014 - Other Special Revenue Funds

Expenditures - By Expenditure Category

Expenditure Category	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
All Other										
Professional Services	\$155,932	\$269,421	\$94,528	\$67	\$0	\$0	\$2,800	\$24,780	\$0	\$0
Travel Expenses	\$0	\$2,741	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$8,269	\$131,496	\$1,478,891	\$26,549	\$5,000	\$0	\$18,751	\$4,178	\$0	\$0
Commodities	\$0	\$1,667	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$21,414	\$9,180	\$66,280	\$5,397	\$0	\$0	\$212	\$47	\$0	\$0
All Other - Subtotal	\$185,615	\$414,505	\$1,639,699	\$32,013	\$5,000	\$0	\$21,763	\$29,005	\$0	\$0
Capital Expenditures										
Capital Expenditures	\$41,771,539	\$27,568,768	\$1,983,843	\$823,984	\$63,088	\$0	\$487,384	\$2,323,290	\$1,326,132	\$144,829
Capital Expenditures - Subtotal	\$41,771,539	\$27,568,768	\$1,983,843	\$823,984	\$63,088	\$0	\$487,384	\$2,323,290	\$1,326,132	\$144,829
Total Expenditures	\$41,957,154	\$27,983,273	\$3,623,543	\$855,997	\$68,088	\$0	\$509,146	\$2,352,295	\$1,326,132	\$144,829

ADM - DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES

0885 - Bureau of Revenue Services Fund

044 - Bureau of Revenue Services Fund

Expenditures - By Expenditure Category

Expenditure Category	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
All Other										
Professional Services	\$15,347	\$616	\$616	\$867	\$0	\$0	\$0	\$0	\$0	\$0
Commodities	\$281,346	\$733,021	\$318,759	\$0	\$0	\$468,000	\$0	\$391,740	\$0	\$0
Contributions and Transfers to Other Funds	\$0	\$23,476	\$1,849	\$4	\$0	\$1,994	\$0	\$2,014	\$0	\$0
All Other - Subtotal	\$296,693	\$757,114	\$321,224	\$872	\$0	\$469,994	\$0	\$393,754	\$0	\$0
Total Expenditures	\$296,693	\$757,114	\$321,224	\$872	\$0	\$469,994	\$0	\$393,754	\$0	\$0

ADM - DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES

0886 - Homestead Property Tax Exemption Reimbursement

010 - General Fund

Expenditures - By Expenditure Category

Expenditure Category	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
All Other										
Miscellaneous Operating Expenses	\$48	\$24	\$80	\$0	\$0	\$58	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Other Governments	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$216,313	\$28,443,803
Grants, Subsidies and Pensions to Individuals	\$38,930,978	\$39,415,543	\$39,186,268	\$34,303,933	\$32,261,292	\$31,213,048	\$28,825,567	\$27,774,742	\$27,392,966	\$0
All Other - Subtotal	\$38,931,026	\$39,415,567	\$39,186,348	\$34,303,933	\$32,261,292	\$31,213,106	\$28,825,567	\$27,774,742	\$27,609,279	\$28,443,803
Total Expenditures	\$38,931,026	\$39,415,567	\$39,186,348	\$34,303,933	\$32,261,292	\$31,213,106	\$28,825,567	\$27,774,742	\$27,609,279	\$28,443,803

ADM - DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES

0887 - Homestead Property Tax Exemption - Mandate Reimbursement

010 - General Fund

Expenditures - By Expenditure Category

Expenditure Category	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
All Other										
Miscellaneous Operating Expenses	\$23,952	\$22,020	\$22,000	\$134,700	\$22,164	\$24,721	\$25,600	\$26,900	\$28,206	\$0
All Other - Subtotal	\$23,952	\$22,020	\$22,000	\$134,700	\$22,164	\$24,721	\$25,600	\$26,900	\$28,206	\$0
Total Expenditures	\$23,952	\$22,020	\$22,000	\$134,700	\$22,164	\$24,721	\$25,600	\$26,900	\$28,206	\$0

ADM - DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES

0893 - Debt Service - Government Facilities Authority

010 - General Fund

Expenditures - By Expenditure Category

Expenditure Category	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
All Other										
Professional Services	\$1,269,800	\$47,355	\$63,977	\$63,260	\$84,633	\$92,555	\$121,040	\$108,153	\$162,542	\$133,456
Miscellaneous Operating Expenses	\$1,764,491	\$2,975,000	\$4,395,000	\$8,647,122	\$8,142,222	\$9,668,696	\$11,810,776	\$11,970,307	\$12,957,284	\$13,006,449
Debt Service Interest	\$4,236,957	\$1,964,913	\$7,108,924	\$7,672,534	\$6,350,970	\$7,375,871	\$7,122,358	\$6,437,746	\$6,272,542	\$6,037,579
All Other - Subtotal	\$7,271,249	\$4,987,268	\$11,567,901	\$16,382,917	\$14,577,824	\$17,137,122	\$19,054,175	\$18,516,207	\$19,392,367	\$19,177,483
Total Expenditures	\$7,271,249	\$4,987,268	\$11,567,901	\$16,382,917	\$14,577,824	\$17,137,122	\$19,054,175	\$18,516,207	\$19,392,367	\$19,177,483

ADM - DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES

0907 - Waste Facility Tax Reimbursement

010 - General Fund

Expenditures - By Expenditure Category

Expenditure Category	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
All Other										
Grants, Subsidies and Pensions to Other Governments	\$0	\$0	\$0	\$3,677	\$4,466	\$5,340	\$9,550	\$9,000	\$8,977	\$9,009
All Other - Subtotal	\$0	\$0	\$0	\$3,677	\$4,466	\$5,340	\$9,550	\$9,000	\$8,977	\$9,009
Total Expenditures	\$0	\$0	\$0	\$3,677	\$4,466	\$5,340	\$9,550	\$9,000	\$8,977	\$9,009

ADM - DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES

0921 - Fund for a Healthy Maine

014 - Other Special Revenue Funds

Expenditures - By Expenditure Category

Expenditure Category	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
All Other										
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$7,085	\$0
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$7,085	\$0
Total Expenditures	\$0	-\$7,085	\$0							

ADM - DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES

Z001 - Trade Adjustment Assistance Health Insurance

014 - Other Special Revenue Funds

Expenditures - By Expenditure Category

Expenditure Category	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
All Other										
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$393,945	\$229,175	\$115,113	\$51,038	\$36,386	\$13,215
All Other - Subtotal	\$0	\$0	\$0	\$0	\$393,945	\$229,175	\$115,113	\$51,038	\$36,386	\$13,215
Total Expenditures	\$0	\$0	\$0	\$0	\$393,945	\$229,175	\$115,113	\$51,038	\$36,386	\$13,215

ADM - DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES
Z024 - Snow Grooming Property Tax Exemption Reimbursement
010 - General Fund

Expenditures - By Expenditure Category

Expenditure Category	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
All Other										
Grants, Subsidies and Pensions to Other Governments	\$0	\$0	\$0	\$0	\$0	\$0	\$12,261	\$12,003	\$13,006	\$11,885
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$12,261	\$12,003	\$13,006	\$11,885
Total Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$12,261	\$12,003	\$13,006	\$11,885

ADM - DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES
Z047 - Fund for Efficient Delivery of Local and Regional Services - Administration
014 - Other Special Revenue Funds

Expenditures - By Expenditure Category

Expenditure Category	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
All Other										
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$533	\$0	\$0
Grants, Subsidies and Pensions to Other Governments	\$0	\$0	\$0	\$0	\$0	\$0	\$158,400	\$116,779	\$120,215	\$46,897
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$1,500	\$0
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$158,400	\$117,312	\$118,715	\$46,897
Total Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$158,400	\$117,312	\$118,715	\$46,897

ADM - DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES

Z065 - Mandate BETE - Reimburse Municipalities

010 - General Fund

Expenditures - By Expenditure Category

Expenditure Category	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
All Other										
Grants, Subsidies and Pensions to Other Governments	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,612	\$5,534
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,612	\$5,534
Total Expenditures	\$0	\$4,612	\$5,534							

