

COS - DEPARTMENT OF CORRECTIONS

0046 - Office of Victim 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	\$0	\$99,759	\$100,957	\$96,597	\$100,025	\$95,300	\$85,660	\$93,159	\$94,864	\$99,923
Retirement Costs	\$0	\$20,169	\$22,818	\$21,921	\$26,099	\$28,077	\$25,474	\$28,358	\$30,411	\$31,615
Health Insurance	\$0	\$20,843	\$22,140	\$13,097	\$18,826	\$18,520	\$15,047	\$14,891	\$18,025	\$19,186
Other Fringe Benefits	\$0	\$6,580	\$8,343	\$6,052	\$5,447	\$6,003	\$4,587	\$6,564	\$5,048	\$6,370
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$114	\$4,715	\$768	\$0	\$0	\$0
Personal Services - Subtotal	\$0	\$147,351	\$154,259	\$137,668	\$150,511	\$152,615	\$131,536	\$142,972	\$148,348	\$157,094
All Other										
Professional Services	\$0	\$0	\$110	\$1,454	\$0	\$23,090	\$49,619	\$47,240	\$51,896	\$49,482
Travel Expenses	\$0	\$5,037	\$2,090	\$2,027	\$2,359	\$4,775	\$2,652	\$4,797	\$2,175	\$3,354
Miscellaneous Operating Expenses	\$0	\$6,763	\$4,602	\$5,177	\$3,230	\$3,654	\$3,677	\$3,544	\$3,590	\$4,167
Commodities	\$0	\$7,109	\$8,157	\$9,910	\$12,595	\$9,692	\$11,493	\$9,661	\$9,406	\$2,013
All Other - Subtotal	\$0	\$18,909	\$14,958	\$18,567	\$18,185	\$41,211	\$67,441	\$65,243	\$67,067	\$59,016
Total Expenditures	\$0	\$166,260	\$169,217	\$156,236	\$168,696	\$193,826	\$198,977	\$208,214	\$215,415	\$216,110

COS - DEPARTMENT OF CORRECTIONS

0046 - Office of Victim Services

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	\$290	\$2,262	\$0
Travel Expenses	\$0	\$71	\$45	\$54	\$228	\$204	\$219	\$187	\$0	\$949
Miscellaneous Operating Expenses	\$0	\$220	\$474	\$538	\$50	\$245	\$2,776	\$775	\$1,372	\$422
Commodities	\$0	\$0	\$0	\$124	\$146	\$0	\$0	\$0	\$117	\$0
Contributions and Transfers to Other Funds	\$0	\$0	\$18	\$126	\$18	\$9	\$54	\$29	\$0	\$23
All Other - Subtotal	\$0	\$291	\$537	\$842	\$442	\$458	\$3,049	\$1,280	\$3,751	\$1,395
Total Expenditures	\$0	\$291	\$537	\$842	\$442	\$458	\$3,049	\$1,280	\$3,751	\$1,395

COS - DEPARTMENT OF CORRECTIONS

0123 - Parole Board

010 - General Fund

Expenditures - By Expenditure Category

Expenditure Category	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
Personal Services										
Salaries and Wages	\$1,100	\$935	\$385	\$715	\$440	\$585	\$450	\$200	\$100	\$300
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$55	\$0	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$1,100	\$935	\$385	\$715	\$495	\$585	\$450	\$200	\$100	\$300
All Other										
Professional Services	\$0	\$0	\$0	\$2,676	\$0	\$250	\$0	\$0	\$0	\$0
Travel Expenses	\$201	\$857	\$28	\$84	\$473	\$546	\$310	\$0	\$38	\$79
Miscellaneous Operating Expenses	\$3,749	\$192	\$239	\$561	\$25	\$23	\$212	\$330	\$140	\$1,027
Commodities	\$3,353	\$0	\$0	\$524	\$3,101	\$2,283	\$0	\$2,526	\$0	\$0
All Other - Subtotal	\$7,303	\$1,049	\$267	\$3,846	\$3,599	\$3,103	\$522	\$2,856	\$178	\$1,106
Total Expenditures	\$8,403	\$1,984	\$652	\$4,561	\$4,094	\$3,688	\$972	\$3,056	\$278	\$1,406

COS - DEPARTMENT OF CORRECTIONS

0124 - Adult Community Corrections

010 - General Fund

Expenditures - By Expenditure Category

Expenditure Category	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
Personal Services										
Salaries and Wages	\$3,018,072	\$3,489,587	\$3,405,379	\$3,529,361	\$3,540,066	\$3,844,112	\$4,028,516	\$4,597,703	\$4,538,365	\$4,437,017
Retirement Costs	\$717,490	\$862,461	\$939,318	\$979,812	\$1,103,789	\$1,294,075	\$1,398,934	\$1,700,032	\$1,705,934	\$1,642,760
Health Insurance	\$491,710	\$601,047	\$683,745	\$594,516	\$808,656	\$852,208	\$900,102	\$946,648	\$970,445	\$950,176
Other Fringe Benefits	\$135,729	\$194,411	\$212,628	\$195,185	\$170,717	\$191,759	\$200,041	\$238,964	\$240,700	\$233,978
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$5,903	\$2,472	\$0	\$1,131	\$2,752	\$0
Personal Services - Subtotal	\$4,363,000	\$5,147,505	\$5,241,070	\$5,298,873	\$5,629,131	\$6,184,627	\$6,527,593	\$7,484,478	\$7,458,195	\$7,263,931
All Other										
Professional Services	\$137,763	\$371,280	\$310,825	\$179,254	\$54,478	\$94,144	\$100,232	\$151,657	\$96,909	\$109,837
Travel Expenses	\$158,835	\$179,130	\$150,357	\$155,679	\$178,701	\$141,737	\$53,064	\$10,593	\$7,018	\$4,672
Miscellaneous Operating Expenses	\$340,930	\$346,243	\$407,679	\$501,888	\$482,026	\$609,523	\$766,857	\$978,919	\$963,195	\$855,831
Commodities	\$600,648	\$541,248	\$329,422	\$477,676	\$608,125	\$479,140	\$375,180	\$416,079	\$451,683	\$97,970
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$5,000	\$16,638	\$0	\$0	\$0	\$19,971	\$0	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$302,885	\$9,873	\$0	\$0	\$0	\$0	\$604	\$149	\$0	\$0
All Other - Subtotal	\$1,541,062	\$1,452,773	\$1,214,921	\$1,314,497	\$1,323,331	\$1,324,545	\$1,315,909	\$1,557,397	\$1,518,806	\$1,068,310
Total Expenditures	\$5,904,062	\$6,600,279	\$6,455,990	\$6,613,371	\$6,952,462	\$7,509,171	\$7,843,502	\$9,041,876	\$8,977,001	\$8,332,241

COS - DEPARTMENT OF CORRECTIONS

0124 - Adult Community Corrections

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	\$260,893	\$33,467	\$34,198	\$47,385	\$71,081	\$80,820	\$76,451	\$111,011	\$87,122	\$96,471
Retirement Costs	\$62,605	\$10,762	\$10,596	\$13,364	\$22,243	\$27,545	\$26,995	\$30,494	\$33,403	\$36,738
Health Insurance	\$39,840	\$4,986	\$5,637	\$5,710	\$15,375	\$16,966	\$17,219	\$12,674	\$17,407	\$23,355
Other Fringe Benefits	\$13,503	\$391	\$2,564	\$2,878	\$3,978	\$4,515	\$4,468	\$4,134	\$4,984	\$5,504
Personal Services - Subtotal	\$376,841	\$49,606	\$52,994	\$69,337	\$112,677	\$129,846	\$125,134	\$158,313	\$142,916	\$162,069
All Other										
Professional Services	\$11	\$286	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel Expenses	\$17,121	\$318	\$0	\$697	\$4,202	\$1,471	\$114	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$5,038	\$50	\$58	\$55	\$102	\$139	\$152	\$151	\$200	\$207
Commodities	\$6,613	\$563	\$0	\$390	\$1,888	\$832	\$897	\$1,437	\$1,259	\$1,736
Grants, Subsidies and Pensions to Other Governments	\$22,448	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$6,261	\$567	\$566	\$683	\$1,225	\$1,192	\$1,253	\$691	\$465	\$871
All Other - Subtotal	\$57,493	\$1,785	\$624	\$1,824	\$7,417	\$3,634	\$2,415	\$2,279	\$1,924	\$2,814
Total Expenditures	\$434,334	\$51,391	\$53,619	\$71,161	\$120,094	\$133,479	\$127,548	\$160,592	\$144,840	\$164,883

COS - DEPARTMENT OF CORRECTIONS

0124 - Adult Community Corrections

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	\$19,869	\$0	\$0	\$537	\$0	\$0	\$0	\$0	\$0
Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$431
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$677	\$0	\$0	\$218	\$0	\$0
Commodities	\$0	\$0	\$809	\$0	\$7,641	\$0	\$0	\$4,260	\$1,863	\$6,836
Grants, Subsidies and Pensions to Public and Private Organizations	-\$55,121	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$0	\$222	\$9	\$0	\$91	\$0	\$0	\$22	\$6	\$39
All Other - Subtotal	-\$55,121	\$20,090	\$817	\$0	\$8,947	\$0	\$0	\$4,499	\$1,869	\$7,306
Total Expenditures	-\$55,121	\$20,090	\$817	\$0	\$8,947	\$0	\$0	\$4,499	\$1,869	\$7,306

COS - DEPARTMENT OF CORRECTIONS

0141 - Administration - Corrections

010 - General Fund

Expenditures - By Expenditure Category

Expenditure Category	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
Personal Services										
Salaries and Wages	\$1,677,901	\$1,795,825	\$1,908,154	\$1,919,252	\$1,938,381	\$1,874,561	\$1,258,980	\$1,353,630	\$1,317,235	\$1,302,021
Retirement Costs	\$409,334	\$407,826	\$457,280	\$443,532	\$501,108	\$538,555	\$365,750	\$421,912	\$426,070	\$420,035
Health Insurance	\$207,046	\$241,499	\$258,492	\$199,606	\$260,391	\$239,279	\$126,417	\$139,260	\$130,483	\$122,366
Other Fringe Benefits	\$63,512	\$82,324	\$90,072	\$81,939	\$74,328	\$73,527	\$45,947	\$54,773	\$52,145	\$50,737
Personal Services - Subtotal	\$2,357,793	\$2,527,475	\$2,713,998	\$2,644,329	\$2,774,208	\$2,725,922	\$1,797,094	\$1,969,575	\$1,925,933	\$1,895,159
All Other										
Professional Services	\$2,940	\$79,468	\$32,509	\$57,104	\$56,781	\$728,261	\$759,244	\$3,702,713	\$2,378,609	\$1,862,894
Travel Expenses	\$91,840	\$52,984	\$35,030	\$30,875	\$41,706	\$45,324	\$55,510	\$33,635	\$28,798	\$33,503
Miscellaneous Operating Expenses	\$122,847	\$127,136	\$98,376	\$128,340	\$104,809	\$147,962	\$82,570	\$214,814	\$104,561	\$152,631
Commodities	\$813,010	\$476,309	\$742,954	\$1,379,934	\$2,784,899	\$353,498	\$1,751,520	\$1,445,679	\$2,408,006	\$4,055,794
Grants, Subsidies and Pensions to Other Governments	\$0	\$41,829	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$7,356	\$7,500	\$7,673	\$25,959	\$477	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$1,486	\$0	\$0	\$0	\$0	\$19,703	\$25,358	\$13,678
Debt Service Interest	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,665
All Other - Subtotal	\$1,030,638	\$785,082	\$917,855	\$1,603,926	\$3,014,154	\$1,275,521	\$2,648,844	\$5,416,544	\$4,945,333	\$6,136,164
Capital Expenditures										
Capital Expenditures	\$0	\$148,153	\$108,725	\$15,136	\$0	\$38,485	\$49,914	\$118,596	\$27,668	\$0
Capital Expenditures - Subtotal	\$0	\$148,153	\$108,725	\$15,136	\$0	\$38,485	\$49,914	\$118,596	\$27,668	\$0
Total Expenditures	\$3,388,431	\$3,460,710	\$3,740,578	\$4,263,390	\$5,788,362	\$4,039,928	\$4,495,852	\$7,504,715	\$6,898,934	\$8,031,323

COS - DEPARTMENT OF CORRECTIONS

0141 - Administration - Corrections

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	\$53,473	\$29,493	\$60,543	\$181,365	\$210,127	\$217,844	\$213,619	\$100,731	\$119,617	\$48,821
Retirement Costs	\$11,215	\$5,698	\$14,343	\$42,124	\$55,774	\$63,346	\$64,113	\$29,363	\$36,944	\$14,934
Health Insurance	\$5,864	\$4,584	\$9,046	\$22,005	\$37,950	\$34,934	\$34,460	\$28,062	\$37,209	\$16,120
Other Fringe Benefits	\$3,253	\$2,172	\$3,805	\$9,037	\$9,859	\$10,303	\$10,183	\$5,917	\$7,829	\$2,637
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$323	\$0	\$0
Personal Services - Subtotal	\$73,805	\$41,947	\$87,738	\$254,530	\$313,710	\$326,426	\$322,375	\$164,395	\$201,599	\$82,512
All Other										
Professional Services	\$86,738	\$6,420	\$102,278	\$32,075	\$233,582	\$433,958	\$787,700	\$239,379	\$231,261	\$228,866
Travel Expenses	\$10,469	\$14,375	\$12,163	\$18,868	\$30,975	\$43,230	\$32,142	\$35,813	\$13,383	\$11,574
Miscellaneous Operating Expenses	\$23,681	\$13,089	\$11,626	\$51,353	\$34,257	\$31,025	\$13,502	\$34,364	\$11,055	\$13,796
Commodities	\$79,684	\$21,486	\$11,701	\$23,348	\$32,841	\$59,302	\$30,498	\$60,097	\$33,909	\$30,130
Grants, Subsidies and Pensions to Public and Private Organizations	\$289,473	\$67,907	\$74,129	\$109,779	\$202,806	\$289,633	\$279,769	\$117,261	\$214,014	\$413,533
Grants, Subsidies and Pensions to Individuals	\$0	\$4,712	\$9,751	\$11,050	\$8,336	\$9,097	\$12,375	\$38,690	\$7,568	\$11,064
Contributions and Transfers to Other Funds	\$11,705	\$2,584	\$8,044	\$9,507	\$23,123	\$19,022	\$27,508	\$15,348	\$11,062	\$5,770
All Other - Subtotal	\$501,750	\$130,572	\$229,691	\$255,979	\$565,919	\$885,267	\$1,183,495	\$540,952	\$522,251	\$714,732
Capital Expenditures										
Capital Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,775	\$0
Capital Expenditures - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,775	\$0
Total Expenditures	\$575,555	\$172,520	\$317,429	\$510,509	\$879,629	\$1,211,694	\$1,505,870	\$705,347	\$730,624	\$797,243

COS - DEPARTMENT OF CORRECTIONS

0141 - Administration - Corrections

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	\$73,443	\$134,733	\$151,102	\$163,648	\$142,033	\$65,890	\$0	\$0	\$0	\$0
Retirement Costs	\$19,532	\$31,009	\$38,147	\$41,078	\$40,137	\$19,456	\$0	\$0	\$0	\$0
Health Insurance	\$10,501	\$21,682	\$26,321	\$19,312	\$29,406	\$11,392	\$0	\$0	\$0	\$0
Other Fringe Benefits	\$2,457	\$7,643	\$8,403	\$8,548	\$6,295	\$3,149	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$105,932	\$195,067	\$223,973	\$232,587	\$217,871	\$99,886	\$0	\$0	\$0	\$0
All Other										
Professional Services	\$1	\$9,420	\$10,485	\$0	\$10,400	\$108,815	\$190,679	\$176,991	\$181,336	\$216,880
Travel Expenses	\$3,498	\$2,831	\$5,098	\$2,629	\$1,503	\$758	\$0	\$0	\$0	\$1,447
Miscellaneous Operating Expenses	\$1,398	\$20,038	\$2,815	\$2,990	\$2,383	\$691	\$52	\$0	\$200	\$4
Commodities	\$2,215	\$2,905	\$10,054	\$39,481	\$16,505	\$39,417	\$0	\$85	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$80,498	\$0	\$0	\$0	\$0	\$0	\$0	\$25,781	\$0
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$0	\$19,690	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$4,823	\$6,113	\$9,142	\$7,028	\$8,952	\$5,311	\$4,423	\$5,089	\$4,088	\$3,433
All Other - Subtotal	\$11,935	\$121,806	\$37,593	\$52,128	\$39,744	\$154,992	\$214,844	\$182,165	\$211,405	\$221,764
Total Expenditures	\$117,868	\$316,873	\$261,566	\$284,714	\$257,615	\$254,878	\$214,844	\$182,165	\$211,405	\$221,764

COS - DEPARTMENT OF CORRECTIONS

0141 - Administration - Corrections

015 - Federal Block Grant Fund

Expenditures - By Expenditure Category

Expenditure Category	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
Personal Services										
Salaries and Wages	\$97,324	\$88,256	\$92,212	\$91,018	\$18,321	\$0	\$0	\$0	\$0	\$0
Retirement Costs	\$20,923	\$17,059	\$20,106	\$19,838	\$4,537	\$0	\$0	\$0	\$0	\$0
Health Insurance	\$13,412	\$13,987	\$16,647	\$15,445	\$3,112	\$0	\$0	\$0	\$0	\$0
Other Fringe Benefits	\$4,936	\$5,230	\$5,182	\$4,756	\$831	\$0	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$136,595	\$124,533	\$134,148	\$131,056	\$26,801	\$0	\$0	\$0	\$0	\$0
All Other										
Professional Services	\$587,535	\$349,804	\$100	\$0	\$0	\$0	\$0	\$15,757	\$124,110	\$41,390
Travel Expenses	\$13,887	\$3,297	\$2,638	\$5,762	\$689	\$0	\$0	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$26,383	\$3,097	\$607	\$1,772	\$667	\$0	\$0	\$0	\$2,108	\$0
Commodities	\$275,404	\$689,882	\$565,519	\$6,098	\$1,319	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$794,106	\$567,264	\$1,574,687	\$1,158,178	\$772,596	\$685,536	\$290,337	\$282,988	\$178,380	\$282,620
Contributions and Transfers to Other Funds	\$44,360	\$31,079	\$24,627	\$3,662	\$1,056	\$0	\$0	\$453	\$2,842	\$651
All Other - Subtotal	\$1,741,675	\$1,644,423	\$2,168,178	\$1,175,472	\$776,327	\$685,536	\$290,337	\$299,198	\$307,440	\$324,660
Capital Expenditures										
Capital Expenditures	\$20,509	\$118,172	\$206,855	\$22,624	\$0	\$0	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$20,509	\$118,172	\$206,855	\$22,624	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$1,898,779	\$1,887,127	\$2,509,180	\$1,329,152	\$803,127	\$685,536	\$290,337	\$299,198	\$307,440	\$324,660

COS - DEPARTMENT OF CORRECTIONS

0144 - State Prison

010 - General Fund

Expenditures - By Expenditure Category

Expenditure Category	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
Personal Services										
Salaries and Wages	\$14,108,887	\$16,698,590	\$16,347,841	\$17,204,183	\$17,766,745	\$18,070,545	\$18,851,931	\$19,597,587	\$20,316,584	\$19,508,489
Retirement Costs	\$3,898,221	\$4,107,688	\$4,419,308	\$4,606,385	\$5,332,418	\$6,012,463	\$6,389,293	\$6,994,902	\$7,571,388	\$7,123,153
Health Insurance	\$2,416,238	\$2,803,969	\$3,209,951	\$2,720,208	\$3,849,829	\$3,917,272	\$3,830,548	\$3,983,786	\$4,142,770	\$4,140,152
Other Fringe Benefits	\$636,358	\$902,719	\$988,964	\$946,395	\$863,809	\$902,014	\$904,722	\$1,028,463	\$1,053,463	\$1,037,107
Unemployment Reimbursements	\$7,300	\$0	\$440	\$4,544	\$23,657	\$6,696	\$9,413	\$14,477	\$33,954	\$29,135
Personal Services - Subtotal	\$21,067,005	\$24,512,965	\$24,966,504	\$25,481,715	\$27,836,458	\$28,908,990	\$29,985,907	\$31,619,216	\$33,118,159	\$31,838,036
All Other										
Professional Services	\$1,500,373	\$225,617	\$62,199	\$64,791	\$65,484	\$312,154	\$552,610	\$479,657	\$644,688	\$545,107
Travel Expenses	\$21,154	\$26,036	\$20,906	\$42,842	\$52,991	\$36,753	\$36,665	\$29,074	\$21,297	\$44,015
Miscellaneous Operating Expenses	\$2,018,144	\$2,408,341	\$2,621,010	\$2,446,169	\$2,368,620	\$2,786,043	\$2,689,654	\$2,924,590	\$2,998,384	\$3,005,781
Commodities	\$1,990,002	\$3,323,976	\$3,220,053	\$3,390,617	\$3,495,080	\$4,077,824	\$4,240,524	\$4,736,654	\$5,223,604	\$3,777,242
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$5,295	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$295	\$1,159	\$975	\$0	\$40,240	\$2,831	\$10,127	\$0	\$0	\$0
All Other - Subtotal	\$5,529,967	\$5,985,129	\$5,930,438	\$5,944,419	\$6,022,416	\$7,215,605	\$7,529,580	\$8,169,976	\$8,887,973	\$7,372,146
Capital Expenditures										
Capital Expenditures	\$54,373	\$114,289	\$55,108	\$21,789	\$48,619	\$32,623	\$44,129	\$55,000	\$0	\$0
Capital Expenditures - Subtotal	\$54,373	\$114,289	\$55,108	\$21,789	\$48,619	\$32,623	\$44,129	\$55,000	\$0	\$0
Total Expenditures	\$26,651,345	\$30,612,382	\$30,952,049	\$31,447,923	\$33,907,493	\$36,157,218	\$37,559,616	\$39,844,191	\$42,006,132	\$39,210,182

COS - DEPARTMENT OF CORRECTIONS

0144 - State Prison

013 - Federal Expenditures Fund

Expenditures - By Expenditure Category

Expenditure Category	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
All Other										
Professional Services	\$6,600	\$9,685	\$18,425	\$12,880	\$13,775	\$4,081	\$0	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$2,032	\$3,300	\$0	\$100	\$100	\$0	\$0	\$0	\$0	\$0
Commodities	\$0	\$210	\$770	\$358	\$389	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$24	\$62	\$113	\$69	\$94	\$17	\$0	\$0	\$0	\$0
All Other - Subtotal	\$8,656	\$13,257	\$19,308	\$13,407	\$14,358	\$4,098	\$0	\$0	\$0	\$0
Total Expenditures	\$8,656	\$13,257	\$19,308	\$13,407	\$14,358	\$4,098	\$0	\$0	\$0	\$0

COS - DEPARTMENT OF CORRECTIONS

0144 - State Prison

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	\$7,333	\$3,164	\$57,616	\$64,878	\$34,935	\$31,933	\$38,983	\$41,399	\$9,670	\$25,396
Retirement Costs	\$2,108	\$834	\$19,124	\$20,985	\$13,769	\$16,424	\$13,729	\$15,484	\$3,730	\$9,153
Health Insurance	\$1,239	\$435	\$11,570	\$13,156	\$9,813	\$11,512	\$7,162	\$7,445	\$1,620	\$4,017
Other Fringe Benefits	\$383	\$225	\$3,420	\$4,157	\$1,998	\$2,288	\$1,496	\$1,626	\$344	\$831
Personal Services - Subtotal	\$11,063	\$4,658	\$91,729	\$103,176	\$60,515	\$62,156	\$61,370	\$65,954	\$15,363	\$39,397
All Other										
Professional Services	\$345	\$0	\$500	\$2,132	\$820	\$200	\$300	\$0	\$0	\$0
Travel Expenses	\$0	\$0	\$0	\$299	-\$14	\$0	\$0	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$4,536	\$340	\$11,784	\$11,278	\$13,460	\$18,898	\$92,075	\$4,044	\$7,372	\$9,001
Commodities	\$111	\$2,383	\$6,895	\$10,016	\$19,054	\$14,768	\$5,424	\$4,589	\$9,294	\$10,413
Contributions and Transfers to Other Funds	\$71	\$34	\$655	\$654	\$621	\$392	\$776	\$437	\$192	\$348
All Other - Subtotal	\$5,063	\$2,757	\$19,835	\$24,379	\$33,941	\$34,258	\$98,575	\$9,069	\$16,858	\$19,762
Capital Expenditures										
Capital Expenditures	\$0	\$0	\$0	\$0	\$11,200	\$7,075	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$0	\$0	\$0	\$0	\$11,200	\$7,075	\$0	\$0	\$0	\$0
Total Expenditures	\$16,126	\$7,415	\$111,564	\$127,556	\$105,657	\$103,489	\$159,945	\$75,024	\$32,221	\$59,159

COS - DEPARTMENT OF CORRECTIONS

0144 - State Prison

061 - Prison Industries Fund

Expenditures - By Expenditure Category

Expenditure Category	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
Personal Services										
Salaries and Wages	\$192,451	\$224,739	\$233,152	\$155,648	\$157,659	\$130,484	\$117,721	\$117,879	\$121,193	\$90,057
Retirement Costs	\$50,848	\$51,923	\$56,757	\$34,557	\$40,347	\$37,880	\$36,806	\$38,960	\$41,521	\$28,515
Health Insurance	\$35,898	\$39,412	\$50,170	\$24,517	\$38,501	\$29,714	\$25,650	\$25,115	\$27,255	\$15,424
Other Fringe Benefits	\$9,079	\$12,532	\$14,925	\$9,402	\$8,903	\$7,276	\$5,915	\$6,203	\$9,346	\$4,530
Personal Services - Subtotal	\$288,276	\$328,606	\$355,005	\$224,124	\$245,410	\$205,354	\$186,091	\$188,158	\$199,316	\$138,527
All Other										
Professional Services	\$207,986	\$222,079	\$248,747	\$305,365	\$305,107	\$372,092	\$446,880	\$408,989	\$304,054	\$548,876
Travel Expenses	\$796	\$513	\$2,890	\$670	\$859	\$685	\$252	\$2,196	\$400	\$261
Miscellaneous Operating Expenses	\$51,660	\$47,004	\$48,371	\$54,610	\$75,923	\$99,095	\$104,112	\$89,502	\$80,671	\$56,059
Commodities	\$65,018	\$98,314	\$102,693	\$134,924	\$149,905	\$159,800	\$136,886	\$102,782	\$108,558	\$105,214
Contributions and Transfers to Other Funds	\$2,251	\$3,259	\$4,476	\$3,713	\$5,144	\$3,415	\$4,266	\$4,671	\$4,176	\$5,045
All Other - Subtotal	\$327,711	\$371,169	\$407,178	\$499,281	\$536,938	\$635,086	\$692,394	\$608,140	\$497,860	\$715,455
Capital Expenditures										
Capital Expenditures	\$0	\$3,024	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$0	\$3,024	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$615,987	\$702,799	\$762,183	\$723,406	\$782,348	\$840,440	\$878,485	\$796,298	\$697,176	\$853,982

COS - DEPARTMENT OF CORRECTIONS

0162 - Correctional Center

010 - General Fund

Expenditures - By Expenditure Category

Expenditure Category	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
Personal Services										
Salaries and Wages	\$7,514,402	\$8,784,848	\$8,770,508	\$9,182,057	\$9,668,060	\$9,846,222	\$10,325,611	\$11,194,641	\$11,628,809	\$11,937,708
Retirement Costs	\$2,027,146	\$2,096,996	\$2,332,686	\$2,453,200	\$2,914,256	\$3,276,273	\$3,496,813	\$4,008,763	\$4,355,933	\$4,406,490
Health Insurance	\$1,204,564	\$1,444,619	\$1,569,982	\$1,481,544	\$2,164,604	\$2,152,671	\$2,146,703	\$2,302,533	\$2,404,712	\$2,380,273
Other Fringe Benefits	\$339,080	\$485,636	\$510,537	\$511,501	\$474,728	\$498,791	\$515,550	\$602,242	\$621,303	\$620,329
Unemployment Reimbursements	\$8,053	\$15,046	\$6,024	\$15,231	\$8,945	\$5,189	\$280	\$16,467	\$4,376	\$13,347
Personal Services - Subtotal	\$11,093,245	\$12,827,144	\$13,189,736	\$13,643,533	\$15,230,594	\$15,779,145	\$16,484,957	\$18,124,647	\$19,015,133	\$19,358,147
All Other										
Professional Services	\$1,888,472	\$215,725	\$11,236	\$51,475	\$47,920	\$280,001	\$468,433	\$534,366	\$551,106	\$468,208
Travel Expenses	\$45,244	\$27,841	\$17,462	\$23,003	\$31,634	\$14,464	\$20,774	\$39,116	\$28,341	\$19,230
Miscellaneous Operating Expenses	\$815,468	\$754,025	\$734,721	\$715,338	\$679,840	\$729,267	\$706,878	\$718,267	\$1,258,108	\$1,196,866
Commodities	\$1,463,227	\$1,582,759	\$1,632,187	\$1,765,821	\$2,039,820	\$2,388,151	\$2,310,918	\$2,666,164	\$2,731,948	\$2,286,984
All Other - Subtotal	\$4,212,411	\$2,580,350	\$2,395,606	\$2,555,636	\$2,799,214	\$3,411,882	\$3,507,003	\$3,957,914	\$4,569,504	\$3,971,287
Capital Expenditures										
Capital Expenditures	\$63,525	\$52,947	\$0	\$29,979	\$66,945	\$21,088	\$0	\$89,934	\$0	\$0
Capital Expenditures - Subtotal	\$63,525	\$52,947	\$0	\$29,979	\$66,945	\$21,088	\$0	\$89,934	\$0	\$0
Total Expenditures	\$15,369,181	\$15,460,442	\$15,585,342	\$16,229,149	\$18,096,753	\$19,212,115	\$19,991,959	\$22,172,495	\$23,584,637	\$23,329,434

COS - DEPARTMENT OF CORRECTIONS

0162 - Correctional Center

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	\$19,867	\$21,276	\$23,189	\$23,555	\$24,207	\$25,188	\$26,563	\$26,932	\$27,721	\$28,226
Retirement Costs	\$4,729	\$4,467	\$5,450	\$5,549	\$6,510	\$7,557	\$8,131	\$8,453	\$9,140	\$9,168
Health Insurance	\$0	\$0	\$0	\$97	\$0	\$0	\$298	\$0	\$0	\$0
Other Fringe Benefits	\$1,335	\$1,798	\$1,878	\$1,749	\$1,492	\$1,605	\$1,673	\$1,886	\$1,937	\$1,955
Personal Services - Subtotal	\$25,930	\$27,540	\$30,517	\$30,950	\$32,209	\$34,351	\$36,666	\$37,272	\$38,797	\$39,349
All Other										
Professional Services	\$464,076	\$313,099	\$0	\$2,400	\$4,372	\$0	\$0	\$0	\$0	\$8,630
Travel Expenses	\$76	\$0	\$99	\$38	\$0	\$0	\$5	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$0	\$10,945	\$51,010	\$1,132	\$60	\$53	\$8,630	\$508	\$2,000	\$9
Commodities	\$0	\$4,203	\$0	\$0	\$24,708	\$16,692	\$5,304	\$1,588	\$0	\$99
Contributions and Transfers to Other Funds	\$12,872	\$5,682	\$1,416	\$663	\$1,408	\$1,120	\$892	\$682	\$940	\$1,034
All Other - Subtotal	\$477,024	\$333,928	\$52,526	\$4,234	\$30,549	\$17,865	\$14,831	\$2,778	\$2,940	\$9,772
Capital Expenditures										
Capital Expenditures	\$0	\$0	\$0	\$0	\$9,949	\$0	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$0	\$0	\$0	\$0	\$9,949	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$502,954	\$361,468	\$83,043	\$35,184	\$72,707	\$52,216	\$51,496	\$40,049	\$41,737	\$49,120

COS - DEPARTMENT OF CORRECTIONS

0162 - Correctional Center

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	\$68,438	\$70,829	\$66,192	\$50,638	\$35,631	\$57,027	\$60,718	\$90,367	\$50,367	\$40,034
Retirement Costs	\$18,619	\$17,447	\$18,522	\$14,376	\$11,320	\$19,766	\$21,439	\$33,797	\$20,091	\$15,169
Health Insurance	\$9,727	\$11,985	\$14,237	\$5,696	\$6,616	\$10,965	\$9,847	\$13,960	\$10,370	\$6,626
Other Fringe Benefits	\$2,827	\$4,034	\$4,102	\$2,908	\$1,988	\$3,072	\$3,142	\$4,714	\$3,124	\$2,217
Personal Services - Subtotal	\$99,611	\$104,295	\$103,052	\$73,618	\$55,555	\$90,829	\$95,147	\$142,838	\$83,952	\$64,046
All Other										
Professional Services	\$89	\$0	\$620	\$22,419	\$48,349	\$63,108	\$53,794	\$58,505	\$55,391	\$44,387
Travel Expenses	\$2,869	\$19	\$0	\$0	\$1,256	\$467	\$2	\$196	\$495	\$427
Miscellaneous Operating Expenses	\$41,332	\$76,404	\$79,680	\$53,839	\$23,993	\$34,578	\$25,210	\$21,705	\$10,947	\$24,104
Commodities	\$217,519	\$303,539	\$129,622	\$194,399	\$276,437	\$320,161	\$263,194	\$296,009	\$261,532	\$187,571
Debt Service Interest	\$0	\$40	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$9,565	\$7,733	\$5,430	\$6,617	\$9,305	\$11,160	\$7,705	\$8,992	\$8,483	\$6,892
All Other - Subtotal	\$271,374	\$387,735	\$215,352	\$277,273	\$359,341	\$429,474	\$349,905	\$385,407	\$336,848	\$263,381
Capital Expenditures										
Capital Expenditures	\$3,835	\$42,376	\$0	\$34,500	\$3,643	\$0	\$0	\$9,600	\$13,545	\$0
Capital Expenditures - Subtotal	\$3,835	\$42,376	\$0	\$34,500	\$3,643	\$0	\$0	\$9,600	\$13,545	\$0
Total Expenditures	\$374,821	\$534,405	\$318,404	\$385,392	\$418,540	\$520,304	\$445,052	\$537,845	\$434,345	\$327,428

COS - DEPARTMENT OF CORRECTIONS
0163 - Long Creek Youth Development Center
010 - General Fund

Expenditures - By Expenditure Category

Expenditure Category	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
Personal Services										
Salaries and Wages	\$8,315,779	\$8,090,961	\$7,735,327	\$7,615,683	\$7,568,129	\$7,798,535	\$7,994,527	\$8,208,263	\$8,340,852	\$8,514,852
Retirement Costs	\$2,120,056	\$1,871,423	\$1,964,372	\$1,953,140	\$2,195,157	\$2,499,867	\$2,610,356	\$2,800,371	\$2,995,544	\$3,016,127
Health Insurance	\$1,164,708	\$1,194,570	\$1,305,971	\$1,103,901	\$1,591,779	\$1,595,384	\$1,631,242	\$1,692,133	\$1,737,313	\$1,735,566
Other Fringe Benefits	\$358,609	\$422,938	\$430,622	\$396,778	\$353,167	\$378,410	\$386,508	\$439,589	\$441,502	\$440,730
Unemployment Reimbursements	\$8,440	\$18,258	\$22,351	\$13,483	\$13,758	\$17,104	\$5,673	\$13,899	\$15,136	\$17,289
Personal Services - Subtotal	\$11,967,592	\$11,598,149	\$11,458,642	\$11,082,985	\$11,721,990	\$12,289,300	\$12,628,307	\$13,154,255	\$13,530,347	\$13,724,564
All Other										
Professional Services	\$1,624,489	\$801,907	\$381,602	\$328,307	\$375,215	\$352,682	\$471,803	\$377,827	\$388,769	\$397,400
Travel Expenses	\$26,633	\$25,131	\$6,644	\$12,387	\$9,438	\$11,823	\$13,110	\$11,655	\$9,328	\$11,712
Miscellaneous Operating Expenses	\$559,769	\$570,086	\$561,145	\$673,483	\$563,580	\$605,796	\$571,707	\$732,697	\$791,340	\$678,774
Commodities	\$884,394	\$918,296	\$763,257	\$722,022	\$856,921	\$1,044,923	\$1,109,939	\$1,102,422	\$1,134,847	\$819,069
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$7,000	\$0	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$1,200	\$100	\$50	\$100	\$0	\$5,000	\$0	\$0
Contributions and Transfers to Other Funds	\$35	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$3,095,319	\$2,315,419	\$1,713,848	\$1,736,299	\$1,805,205	\$2,015,324	\$2,173,559	\$2,229,601	\$2,324,284	\$1,906,955
Capital Expenditures										
Capital Expenditures	\$600	\$7,400	\$0	\$13,654	\$0	\$0	\$18,734	\$4,157	\$0	\$0
Capital Expenditures - Subtotal	\$600	\$7,400	\$0	\$13,654	\$0	\$0	\$18,734	\$4,157	\$0	\$0
Total Expenditures	\$15,063,511	\$13,920,968	\$13,172,490	\$12,832,938	\$13,527,195	\$14,304,624	\$14,820,600	\$15,388,013	\$15,854,631	\$15,631,519

COS - DEPARTMENT OF CORRECTIONS
0163 - Long Creek Youth Development Center
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	\$75,290	\$86,610	\$50,666	\$69,778	\$72,231	\$63,545	\$40,769	\$142,803	\$46,035	\$48,692
Retirement Costs	\$16,766	\$18,129	\$11,911	\$15,035	\$19,047	\$18,512	\$12,479	\$42,771	\$14,804	\$15,440
Health Insurance	\$9,216	\$14,253	\$6,147	\$9,207	\$16,586	\$13,679	\$7,162	\$21,095	\$7,777	\$7,931
Other Fringe Benefits	\$3,715	\$4,895	\$3,026	\$3,903	\$3,799	\$3,390	\$2,087	\$7,374	\$2,318	\$2,365
Personal Services - Subtotal	\$104,988	\$123,886	\$71,750	\$97,923	\$111,663	\$99,126	\$62,497	\$214,043	\$70,934	\$74,428
All Other										
Professional Services	\$55,333	\$79,626	\$42,587	\$81,440	\$64,566	\$54,916	\$70,645	\$83,676	\$78,936	\$91,734
Travel Expenses	\$0	\$361	\$0	\$0	\$20	\$0	\$0	\$320	\$0	\$0
Miscellaneous Operating Expenses	\$17,518	\$8,573	\$1,973	\$20,754	\$1,686	\$927	\$4,396	\$1,484	\$165	\$0
Commodities	\$40,093	\$50,012	\$12,346	\$8,482	\$42,368	\$9,519	\$11,466	\$13,020	\$2,868	\$14,880
Grants, Subsidies and Pensions to Other Governments	\$0	\$0	\$0	-\$917	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$1,000	\$7,498	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$870	\$1,239	\$752	\$1,095	\$1,112	\$1,035	\$880	\$1,772	\$1,006	\$1,294
All Other - Subtotal	\$113,814	\$139,810	\$57,658	\$110,855	\$109,753	\$67,396	\$94,885	\$100,272	\$82,974	\$107,907
Capital Expenditures										
Capital Expenditures	\$8,687	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$8,687	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$227,489	\$263,695	\$129,408	\$208,777	\$221,416	\$166,522	\$157,382	\$314,315	\$153,908	\$182,335

COS - DEPARTMENT OF CORRECTIONS
0163 - Long Creek Youth Development Center
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Retirement Costs	-\$11	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Health Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personal Services - Subtotal	-\$11	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Other										
Professional Services	\$34,929	\$0	\$0	\$1,400	\$2,564	\$0	\$0	\$0	\$0	\$0
Travel Expenses	\$413	\$909	\$679	\$805	\$0	\$0	\$0	\$0	\$1,298	\$722
Miscellaneous Operating Expenses	\$19,443	\$1,361	\$1,100	\$940	\$11	\$1,074	\$1,644	\$10,179	\$1,929	\$335
Commodities	\$39,009	\$10,273	\$12,660	\$817	\$35,168	\$10,892	\$614	\$1,854	\$9,681	\$3,648
Contributions and Transfers to Other Funds	\$373	\$59	\$84	\$21	\$191	\$75	\$13	\$68	\$85	\$34
All Other - Subtotal	\$94,168	\$12,602	\$14,523	\$3,983	\$37,932	\$12,041	\$2,272	\$12,102	\$12,994	\$4,739
Total Expenditures	\$94,157	\$12,602	\$14,523	\$3,983	\$37,932	\$12,041	\$2,272	\$12,102	\$12,994	\$4,739

COS - DEPARTMENT OF CORRECTIONS
0286 - Correctional Medical Services Fund
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	\$32,535	\$46,879	\$49,090	\$55,808	\$31,797	\$0	\$0	\$0	\$0
Retirement Costs	\$0	\$6,319	\$10,225	\$10,674	\$14,930	\$10,301	\$0	\$0	\$0	\$0
Health Insurance	\$0	\$3,579	\$5,637	\$5,003	\$6,899	\$3,545	\$0	\$0	\$0	\$0
Other Fringe Benefits	\$0	\$1,241	\$1,861	\$1,752	\$1,502	\$811	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$0	\$43,674	\$64,602	\$66,519	\$79,139	\$46,454	\$0	\$0	\$0	\$0
All Other										
Professional Services	\$454,195	\$6,409,130	\$10,687,570	\$12,415,100	\$13,469,291	\$13,453,951	\$14,475,103	\$15,840,943	\$17,764,645	\$16,982,022
Travel Expenses	\$0	\$28	\$0	\$0	\$0	\$0	\$2,862	\$251	\$0	\$0
Miscellaneous Operating Expenses	\$0	\$538	\$2,051	-\$239	\$750	\$9,128	\$20,349	\$11,725	\$96	\$893
Commodities	\$0	\$16,251	\$5,675	\$5,381	\$7,050	\$1,175	\$54,628	\$5,457	\$200	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$161,427	\$204,085	\$53,747	\$3,909	\$11,000	\$0	\$18,971	\$0	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$615,622	\$6,630,033	\$10,749,043	\$12,424,151	\$13,488,091	\$13,464,254	\$14,571,912	\$15,858,376	\$17,764,940	\$16,982,914
Capital Expenditures										
Capital Expenditures	\$0	\$18,700	\$7,617	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$0	\$18,700	\$7,617	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$615,622	\$6,692,407	\$10,821,262	\$12,490,670	\$13,567,229	\$13,510,708	\$14,571,912	\$15,858,376	\$17,764,940	\$16,982,914

COS - DEPARTMENT OF CORRECTIONS
0286 - Correctional Medical Services Fund
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	\$0	\$422,281	\$248,968	\$153,547	\$87,173	\$97,741	\$39,059	\$36,294	\$40,151
Contributions and Transfers to Other Funds	\$0	\$0	\$15,063	\$6,301	\$5,459	\$1,855	\$2,267	\$1,123	\$817	\$631
All Other - Subtotal	\$0	\$0	\$437,344	\$255,269	\$159,006	\$89,028	\$100,007	\$40,182	\$37,111	\$40,782
Total Expenditures	\$0	\$0	\$437,344	\$255,269	\$159,006	\$89,028	\$100,007	\$40,182	\$37,111	\$40,782

COS - DEPARTMENT OF CORRECTIONS
0286 - Correctional Medical Services Fund
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	\$1,430	\$0	\$6,692	\$15,825	\$4,825
Commodities	\$0	\$0	\$0	\$0	\$1,173	\$9,152	\$1,746	\$9,373	\$4,735	\$3,478
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$8,879	\$0	\$0	\$0	\$0	\$42
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$42	\$225	\$40	\$462	\$463	\$131
All Other - Subtotal	\$0	\$0	\$0	\$0	\$10,094	\$10,807	\$1,786	\$16,527	\$21,023	\$8,475
Capital Expenditures										
Capital Expenditures	\$0	\$0	\$0	\$0	\$5,595	\$0	\$0	\$5,650	\$0	\$0
Capital Expenditures - Subtotal	\$0	\$0	\$0	\$0	\$5,595	\$0	\$0	\$5,650	\$0	\$0
Total Expenditures	\$0	\$0	\$0	\$0	\$15,689	\$10,807	\$1,786	\$22,177	\$21,023	\$8,475

COS - DEPARTMENT OF CORRECTIONS

0392 - Central Maine Pre-release Center

010 - General Fund

Expenditures - By Expenditure Category

Expenditure Category	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
Personal Services										
Salaries and Wages	\$703,610	\$748,529	\$781,111	\$787,987	\$818,106	\$860,365	\$888,298	\$936,787	\$933,641	\$1,001,252
Retirement Costs	\$197,743	\$188,346	\$218,484	\$222,801	\$258,772	\$298,501	\$315,741	\$349,698	\$359,361	\$379,563
Health Insurance	\$105,148	\$122,350	\$147,544	\$121,656	\$174,691	\$187,429	\$178,508	\$202,929	\$223,161	\$223,587
Other Fringe Benefits	\$31,832	\$41,533	\$44,551	\$41,012	\$37,193	\$40,427	\$41,669	\$48,015	\$49,787	\$50,893
Unemployment Reimbursements	\$0	\$0	\$177	\$3,140	\$0	\$0	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$1,038,334	\$1,100,759	\$1,191,867	\$1,176,596	\$1,288,762	\$1,386,722	\$1,424,216	\$1,537,429	\$1,565,951	\$1,655,294
All Other										
Professional Services	\$107,290	\$8,212	\$454	\$0	\$2,313	\$207	\$399	\$1,151	\$268	\$1,417
Travel Expenses	\$89	\$95	\$55	\$0	\$1,119	\$1,609	\$1,540	\$1,503	\$1,659	\$1,391
Miscellaneous Operating Expenses	\$75,355	\$76,263	\$74,014	\$61,494	\$67,177	\$67,072	\$68,550	\$68,261	\$65,654	\$82,404
Commodities	\$85,752	\$91,512	\$92,712	\$121,877	\$111,383	\$136,570	\$139,161	\$136,790	\$111,267	\$104,200
All Other - Subtotal	\$268,486	\$176,081	\$167,235	\$183,371	\$181,992	\$205,457	\$209,650	\$207,704	\$178,847	\$189,412
Capital Expenditures										
Capital Expenditures	\$4,859	\$0	\$0	\$0	\$4,000	\$0	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$4,859	\$0	\$0	\$0	\$4,000	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$1,311,679	\$1,276,840	\$1,359,102	\$1,359,967	\$1,474,755	\$1,592,179	\$1,633,866	\$1,745,133	\$1,744,799	\$1,844,706

COS - DEPARTMENT OF CORRECTIONS

0400 - Charleston Correctional Facility

010 - General Fund

Expenditures - By Expenditure Category

Expenditure Category	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
Personal Services										
Salaries and Wages	\$1,839,290	\$1,005,257	\$1,043,807	\$1,068,291	\$1,095,478	\$1,188,448	\$1,206,490	\$1,863,668	\$1,889,381	\$2,002,121
Retirement Costs	\$493,503	\$239,378	\$279,496	\$289,551	\$336,645	\$399,177	\$410,571	\$667,558	\$713,279	\$734,020
Health Insurance	\$376,189	\$198,479	\$225,406	\$208,052	\$282,887	\$278,984	\$273,973	\$448,272	\$481,408	\$472,718
Other Fringe Benefits	\$90,334	\$56,258	\$61,197	\$58,548	\$52,665	\$57,770	\$59,489	\$106,972	\$107,770	\$107,273
Unemployment Reimbursements	\$0	\$0	\$6,730	\$0	\$3,322	\$0	\$361	\$0	\$0	-\$180
Personal Services - Subtotal	\$2,799,316	\$1,499,371	\$1,616,637	\$1,624,442	\$1,770,997	\$1,924,379	\$1,950,884	\$3,086,470	\$3,191,838	\$3,315,951
All Other										
Professional Services	\$489,201	\$29,596	\$35,550	\$40,183	\$21,275	\$28,011	\$22,218	\$36,575	\$26,621	\$43,701
Travel Expenses	\$6,693	\$2,172	\$1,378	\$2,406	\$1,564	\$1,834	\$2,691	\$4,862	\$3,290	\$4,354
Miscellaneous Operating Expenses	\$238,388	\$144,189	\$91,980	\$123,049	\$122,347	\$182,643	\$139,040	\$173,645	\$242,987	\$230,355
Commodities	\$449,784	\$181,747	\$207,866	\$241,814	\$255,729	\$514,385	\$361,864	\$664,408	\$515,981	\$317,877
All Other - Subtotal	\$1,184,066	\$357,703	\$336,774	\$407,451	\$400,916	\$726,873	\$525,813	\$879,489	\$788,878	\$596,287
Capital Expenditures										
Capital Expenditures	\$0	\$0	\$0	\$0	\$4,700	\$0	\$2,620	\$10,275	\$0	\$0
Capital Expenditures - Subtotal	\$0	\$0	\$0	\$0	\$4,700	\$0	\$2,620	\$10,275	\$0	\$0
Total Expenditures	\$3,983,382	\$1,857,075	\$1,953,411	\$2,031,893	\$2,176,613	\$2,651,252	\$2,479,317	\$3,976,234	\$3,980,716	\$3,912,238

COS - DEPARTMENT OF CORRECTIONS

0400 - Charleston Correctional Facility

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	\$25,220	\$28,216	\$30,402	\$31,435	\$27,505	\$29,816	\$25,697	\$0	\$0	\$0
Retirement Costs	\$7,093	\$7,097	\$8,541	\$8,886	\$8,710	\$10,325	\$9,074	\$0	\$0	\$0
Health Insurance	\$4,471	\$7,892	\$7,907	\$7,157	\$8,733	\$9,308	\$7,982	\$0	\$0	\$0
Other Fringe Benefits	\$1,595	\$2,076	\$2,227	\$2,127	\$1,572	\$1,637	\$1,428	\$0	\$0	\$0
Personal Services - Subtotal	\$38,379	\$45,280	\$49,078	\$49,605	\$46,520	\$51,087	\$44,181	\$0	\$0	\$0
All Other										
Professional Services	\$2,980	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$395	\$0	\$0	\$0	\$0	\$823	\$0	\$0	\$0	\$0
Commodities	\$321	\$12,765	\$3,869	\$0	\$1,151	\$6,780	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$217	\$372	\$428	\$454	\$10	\$473	\$506	\$0	\$0	\$0
All Other - Subtotal	\$3,913	\$13,137	\$4,298	\$454	\$1,161	\$8,076	\$506	\$0	\$0	\$0
Total Expenditures	\$42,291	\$58,417	\$53,375	\$50,059	\$47,681	\$59,163	\$44,687	\$0	\$0	\$0

COS - DEPARTMENT OF CORRECTIONS

0400 - Charleston Correctional Facility

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	\$48,933	\$100,811	\$105,568	\$102,879	\$88,294	\$59,516	\$72,802	\$84,427	\$52,265	\$56,326
Retirement Costs	\$13,692	\$25,385	\$29,647	\$29,098	\$28,115	\$20,642	\$25,601	\$31,575	\$19,866	\$20,980
Health Insurance	\$11,452	\$26,175	\$29,570	\$23,896	\$24,872	\$15,796	\$19,456	\$23,863	\$14,092	\$13,462
Other Fringe Benefits	\$2,520	\$6,049	\$6,537	\$5,720	\$3,978	\$2,561	\$3,057	\$4,325	\$2,279	\$2,131
Personal Services - Subtotal	\$76,597	\$158,419	\$171,321	\$161,594	\$145,259	\$98,515	\$120,917	\$144,189	\$88,502	\$92,899
All Other										
Professional Services	\$6,519	\$15,070	\$27,258	\$27,291	\$34,414	\$30,234	\$29,203	\$26,466	\$28,233	\$29,285
Miscellaneous Operating Expenses	\$30,063	\$22,234	\$6,995	\$4,265	\$13,092	\$2,525	\$3,390	\$7,241	\$1,213	\$1,784
Commodities	\$38,006	\$56,343	\$40,169	\$31,671	\$82,864	\$84,807	\$64,581	\$64,394	\$79,686	\$60,241
Contributions and Transfers to Other Funds	\$780	\$1,616	\$1,988	\$2,059	\$58	\$1,741	\$2,497	\$2,541	\$1,708	\$1,489
All Other - Subtotal	\$75,368	\$95,263	\$76,410	\$65,287	\$130,427	\$119,308	\$99,671	\$100,643	\$110,840	\$92,799
Total Expenditures	\$151,965	\$253,682	\$247,732	\$226,881	\$275,687	\$217,823	\$220,588	\$244,832	\$199,341	\$185,698

COS - DEPARTMENT OF CORRECTIONS
0432 - Capital Construction/Repairs/Improvements - Corrections
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	\$81,560	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$81,560	\$0	\$0	\$0
Total Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$81,560	\$0	\$0	\$0

COS - DEPARTMENT OF CORRECTIONS
0502 - Justice - Planning, Projects and Statistics
010 - General Fund

Expenditures - By Expenditure Category

Expenditure Category	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
Personal Services										
Salaries and Wages	\$11,363	\$12,484	\$31,860	\$27,701	\$33,298	\$34,247	\$34,758	\$37,855	\$33,914	\$22,922
Retirement Costs	\$2,678	\$3,683	\$7,327	\$6,338	\$8,503	\$9,756	\$10,399	\$12,189	\$11,011	\$7,290
Health Insurance	\$1,273	\$6,776	\$8,078	\$6,199	\$6,260	\$6,747	\$7,162	\$7,445	\$7,813	\$6,731
Other Fringe Benefits	\$364	\$723	\$1,908	\$1,669	\$1,794	\$2,017	\$2,119	\$2,431	\$2,044	\$1,339
Personal Services - Subtotal	\$15,678	\$23,666	\$49,174	\$41,907	\$49,855	\$52,767	\$54,438	\$59,920	\$54,781	\$38,283
All Other										
Professional Services	\$1	\$80	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel Expenses	\$189	\$441	\$424	\$33	\$0	\$3	\$243	\$58	\$0	\$0
Miscellaneous Operating Expenses	\$4,809	\$2,130	\$3,377	\$2,495	\$482	\$965	\$2,978	\$869	\$568	\$3,050
Commodities	\$2,139	\$3,298	\$2,890	\$2,646	\$1,993	\$2,405	\$5,021	\$3,346	\$939	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,902	\$12,923	\$0
All Other - Subtotal	\$7,139	\$5,949	\$6,691	\$5,175	\$2,474	\$3,373	\$8,242	\$15,174	\$14,430	\$3,050
Total Expenditures	\$22,817	\$29,616	\$55,865	\$47,082	\$52,329	\$56,140	\$62,680	\$75,094	\$69,211	\$41,333

COS - DEPARTMENT OF CORRECTIONS
0502 - Justice - Planning, Projects and Statistics
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	\$62,740	\$60,698	\$59,618	\$54,528	\$111,203	\$61,460	\$53,087	\$53,061	\$58,194	\$61,481
Retirement Costs	\$14,718	\$12,641	\$14,025	\$12,835	\$28,741	\$18,590	\$16,249	\$15,870	\$19,163	\$20,124
Health Insurance	\$3,197	\$3,029	\$2,932	\$1,212	\$11,776	\$3,528	\$6,982	\$9,617	\$15,276	\$15,848
Other Fringe Benefits	\$2,831	\$3,284	\$3,329	\$2,968	\$4,896	\$3,272	\$2,911	\$3,264	\$3,665	\$3,461
Personal Services - Subtotal	\$83,486	\$79,652	\$79,903	\$71,542	\$156,615	\$86,850	\$79,230	\$81,811	\$96,297	\$100,913
All Other										
Professional Services	\$13,063	\$7,706	\$3,025	\$14,685	\$6,664	\$1,671	\$81	\$56,982	\$64,416	\$68,696
Travel Expenses	\$7,814	\$8,627	\$5,522	\$6,997	\$8,594	\$27,639	\$14,293	\$10,435	\$7,056	\$7,561
Miscellaneous Operating Expenses	\$19,385	\$9,048	\$9,514	\$24,808	\$8,170	\$15,545	\$24,462	\$19,808	\$29,640	\$16,629
Commodities	\$7,451	\$1,197	\$1,122	\$1,475	\$5,081	\$31,418	\$6,891	\$4,883	\$4,967	\$6,455
Grants, Subsidies and Pensions to Public and Private Organizations	\$237,781	\$869,806	\$760,477	\$497,090	\$1,005,194	\$752,715	\$857,124	\$540,852	\$534,398	\$600,218
Grants, Subsidies and Pensions to Individuals	\$16,710	\$6,863	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$5,597	\$2,820	\$3,845	\$3,024	\$6,633	\$3,471	\$2,897	\$4,812	\$4,557	\$3,149
All Other - Subtotal	\$307,801	\$906,067	\$783,506	\$548,079	\$1,040,336	\$832,459	\$905,748	\$637,773	\$645,034	\$702,709
Total Expenditures	\$391,287	\$985,719	\$863,410	\$619,622	\$1,196,951	\$919,310	\$984,978	\$719,584	\$741,331	\$803,622

COS - DEPARTMENT OF CORRECTIONS
0521 - Correctional Center - Farm Program
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	\$1,885	\$1,752	\$1,873	\$6,138	\$2,240	\$1,897	\$2,925	\$0	\$0	\$0
Commodities	\$5,020	\$3,636	\$1,717	\$1,802	\$2,206	\$5,840	\$11,738	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$181	\$86	\$62	\$153	\$102	\$170	\$258	\$0	\$0	\$0
All Other - Subtotal	\$7,086	\$5,474	\$3,652	\$8,092	\$4,547	\$7,907	\$14,921	\$0	\$0	\$0
Capital Expenditures										
Capital Expenditures	\$0	\$11,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$0	\$11,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$7,086	\$17,374	\$3,652	\$8,092	\$4,547	\$7,907	\$14,921	\$0	\$0	\$0

COS - DEPARTMENT OF CORRECTIONS

0542 - Downeast Correctional Facility

010 - General Fund

Expenditures - By Expenditure Category

Expenditure Category	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
Personal Services										
Salaries and Wages	\$2,420,080	\$2,611,194	\$2,590,508	\$2,679,555	\$2,710,301	\$2,798,482	\$2,887,001	\$2,979,908	\$2,999,200	\$3,132,709
Retirement Costs	\$644,768	\$620,842	\$684,869	\$707,078	\$811,632	\$914,906	\$963,418	\$1,049,303	\$1,114,336	\$1,155,209
Health Insurance	\$440,953	\$489,235	\$548,503	\$475,195	\$672,350	\$662,509	\$646,175	\$665,522	\$680,245	\$693,768
Other Fringe Benefits	\$111,945	\$151,894	\$157,454	\$148,903	\$133,910	\$142,098	\$145,510	\$164,589	\$164,041	\$165,846
Unemployment Reimbursements	\$0	\$0	\$1,456	\$2,048	\$0	\$8,138	\$0	\$694	\$909	\$9,191
Personal Services - Subtotal	\$3,617,745	\$3,873,166	\$3,982,789	\$4,012,778	\$4,328,192	\$4,526,133	\$4,642,104	\$4,860,016	\$4,958,731	\$5,156,724
All Other										
Professional Services	\$344,913	\$52,694	\$32,531	\$42,331	\$3,418	\$34,613	\$65,898	\$88,199	\$80,376	\$88,216
Travel Expenses	\$13,130	\$10,137	\$3,743	\$4,032	\$7,592	\$7,205	\$6,465	\$4,699	\$2,418	\$2,331
Miscellaneous Operating Expenses	\$250,790	\$248,421	\$204,942	\$213,379	\$216,043	\$209,426	\$216,940	\$207,860	\$251,889	\$258,273
Commodities	\$352,510	\$400,310	\$414,849	\$506,346	\$515,193	\$563,518	\$523,416	\$595,311	\$580,109	\$460,250
All Other - Subtotal	\$961,342	\$711,562	\$656,065	\$766,088	\$742,246	\$814,761	\$812,719	\$896,069	\$914,793	\$809,070
Capital Expenditures										
Capital Expenditures	\$50,736	\$9,623	\$8,050	\$23,000	\$5,800	\$19,289	\$11,479	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$50,736	\$9,623	\$8,050	\$23,000	\$5,800	\$19,289	\$11,479	\$0	\$0	\$0
Total Expenditures	\$4,629,823	\$4,594,351	\$4,646,904	\$4,801,866	\$5,076,238	\$5,360,183	\$5,466,302	\$5,756,085	\$5,873,524	\$5,965,793

COS - DEPARTMENT OF CORRECTIONS

0542 - Downeast Correctional Facility

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	\$298	\$61	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$0	\$4,740	\$6,658	\$1,335	\$795	\$2,190	\$0	\$0	\$1,530	\$0
Commodities	\$823	\$13,281	\$2,361	\$156	\$1,316	\$1,423	\$1,236	\$2,129	\$0	\$0
Contributions and Transfers to Other Funds	\$4	\$104	\$62	\$10	\$16	\$20	\$8	\$16	\$12	\$0
All Other - Subtotal	\$827	\$18,422	\$9,141	\$1,500	\$2,128	\$3,632	\$1,244	\$2,145	\$1,542	\$0
Total Expenditures	\$827	\$18,422	\$9,141	\$1,500	\$2,128	\$3,632	\$1,244	\$2,145	\$1,542	\$0

COS - DEPARTMENT OF CORRECTIONS

0542 - Downeast Correctional Facility

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	\$0	\$0	\$1,858	\$3,899	\$2,784	\$0	\$0	\$0	\$0	\$0
Retirement Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Health Insurance	\$0	\$0	\$0	-\$2,262	\$680	\$0	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$0	\$0	\$1,858	\$1,637	\$3,464	\$0	\$0	\$0	\$0	\$0
All Other										
Professional Services	\$43	\$4,245	\$14,973	\$24,703	\$20,666	\$18,303	\$18,624	\$14,743	\$18,135	\$19,835
Travel Expenses	\$1,558	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$11,524	\$1,871	\$1,251	-\$1,171	\$325	\$2,386	\$4,564	\$10,365	\$4,908	\$1,601
Commodities	\$11,445	\$39,149	\$51,302	\$50,675	\$38,765	\$37,208	\$36,327	\$29,469	\$29,665	\$27,484
Contributions and Transfers to Other Funds	\$107	\$256	\$473	\$485	\$494	\$318	\$390	\$408	\$405	\$384
All Other - Subtotal	\$24,678	\$45,521	\$67,999	\$74,693	\$60,250	\$58,215	\$59,904	\$54,984	\$53,113	\$49,304
Total Expenditures	\$24,678	\$45,521	\$69,857	\$76,330	\$63,714	\$58,215	\$59,904	\$54,984	\$53,113	\$49,304

COS - DEPARTMENT OF CORRECTIONS

0684 - Office of Advocacy

010 - General Fund

Expenditures - By Expenditure Category

Expenditure Category	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
Personal Services										
Salaries and Wages	\$98,200	\$102,803	\$109,938	\$113,584	\$113,620	\$101,552	\$97,794	\$99,715	\$68,680	\$0
Retirement Costs	\$27,122	\$21,894	\$25,869	\$26,767	\$30,802	\$30,486	\$29,935	\$31,264	\$22,549	\$0
Health Insurance	\$14,274	\$20,149	\$24,865	\$22,087	\$30,469	\$26,522	\$25,650	\$24,586	\$14,767	\$0
Other Fringe Benefits	\$3,593	\$5,372	\$6,229	\$5,817	\$5,028	\$4,254	\$4,060	\$4,656	\$3,142	\$0
Personal Services - Subtotal	\$143,189	\$150,218	\$166,902	\$168,255	\$179,919	\$162,814	\$157,438	\$160,222	\$109,138	\$0
All Other										
Professional Services	\$4	\$4,585	\$9,518	\$0	\$7,795	\$9,998	\$9,997	\$7,499	\$7,499	\$0
Travel Expenses	\$0	\$1,135	\$785	\$943	\$4,066	\$1,599	\$3,283	\$3,422	\$1,330	\$0
Miscellaneous Operating Expenses	\$1,518	\$4,548	\$320	\$607	\$3,070	\$509	\$337	\$175	\$191	\$0
Commodities	\$5,431	\$34,118	\$2,342	\$10,024	\$14,162	\$16,131	\$3,245	\$11,472	\$1,892	\$0
All Other - Subtotal	\$6,952	\$44,386	\$12,965	\$11,574	\$29,093	\$28,237	\$16,861	\$22,567	\$10,912	\$0
Total Expenditures	\$150,141	\$194,604	\$179,866	\$179,829	\$209,013	\$191,051	\$174,300	\$182,789	\$120,050	\$0

COS - DEPARTMENT OF CORRECTIONS
0857 - Mountain View Youth Development Center
010 - General Fund

Expenditures - By Expenditure Category

Expenditure Category	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
Personal Services										
Salaries and Wages	\$1,877,820	\$5,613,965	\$6,520,089	\$6,622,168	\$6,687,133	\$7,022,691	\$7,285,731	\$7,314,209	\$7,475,240	\$7,680,327
Retirement Costs	\$496,474	\$1,306,206	\$1,692,064	\$1,727,954	\$1,985,528	\$2,295,327	\$2,411,485	\$2,552,020	\$2,729,272	\$2,766,493
Health Insurance	\$355,318	\$1,070,673	\$1,349,382	\$1,195,819	\$1,634,151	\$1,624,078	\$1,637,857	\$1,620,937	\$1,631,535	\$1,577,740
Other Fringe Benefits	\$92,771	\$345,136	\$402,888	\$379,519	\$333,706	\$355,912	\$370,287	\$412,412	\$409,874	\$401,097
Unemployment Reimbursements	\$0	\$4,898	\$1,056	\$7,722	\$200	\$461	\$2,645	\$22,830	\$3,549	\$6,588
Personal Services - Subtotal	\$2,822,382	\$8,340,879	\$9,965,480	\$9,933,182	\$10,640,717	\$11,298,469	\$11,708,005	\$11,922,408	\$12,249,470	\$12,432,245
All Other										
Professional Services	\$327,286	\$182,175	\$178,537	\$258,077	\$283,991	\$344,768	\$464,478	\$408,391	\$378,834	\$388,040
Travel Expenses	\$20,907	\$9,487	\$2,507	\$4,054	\$8,199	\$14,557	\$7,828	\$8,190	\$6,226	\$7,123
Miscellaneous Operating Expenses	\$176,416	\$356,640	\$460,597	\$500,634	\$505,635	\$559,493	\$631,979	\$614,673	\$492,446	\$434,324
Commodities	\$287,400	\$1,026,622	\$884,122	\$1,005,844	\$1,037,054	\$1,116,183	\$1,164,822	\$1,151,154	\$1,402,507	\$873,815
Grants, Subsidies and Pensions to Individuals	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000	\$0
Debt Service Interest	\$0	\$0	\$0	\$0	\$3	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$812,108	\$1,574,924	\$1,525,762	\$1,768,609	\$1,834,883	\$2,035,001	\$2,269,107	\$2,182,408	\$2,285,014	\$1,703,302
Capital Expenditures										
Capital Expenditures	\$0	\$10,406	\$7,270	\$16,741	\$0	\$0	\$0	\$0	\$0	\$6,987
Capital Expenditures - Subtotal	\$0	\$10,406	\$7,270	\$16,741	\$0	\$0	\$0	\$0	\$0	\$6,987
Total Expenditures	\$3,634,490	\$9,926,209	\$11,498,512	\$11,718,531	\$12,475,600	\$13,333,470	\$13,977,112	\$14,104,816	\$14,534,484	\$14,142,534

COS - DEPARTMENT OF CORRECTIONS
0857 - Mountain View Youth Development Center
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	\$31,762	\$44,400	\$33,549	\$30,551	\$146,707	\$80,255	\$59,722
Retirement Costs	\$0	\$0	\$0	\$7,202	\$12,037	\$10,041	\$8,630	\$34,127	\$27,913	\$21,376
Health Insurance	\$0	\$0	\$0	\$3,279	\$6,050	\$5,001	\$3,879	\$22,910	\$15,557	\$13,760
Other Fringe Benefits	\$0	\$0	\$0	\$1,652	\$1,952	\$1,625	\$1,355	\$5,753	\$4,303	\$3,060
Personal Services - Subtotal	\$0	\$0	\$0	\$43,895	\$64,440	\$50,217	\$44,415	\$209,497	\$128,028	\$97,918
All Other										
Professional Services	\$0	\$0	\$0	\$2,111	\$4,764	\$2,905	\$4,950	\$5,015	\$3,375	\$5,421
Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$438	\$753	\$580	\$0
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$4,195	\$5,036	\$8,007	\$9,457	\$9,659	\$4,692	\$6,994
Commodities	\$0	\$0	\$0	\$12,715	\$17,184	\$33,130	\$15,506	\$42,350	\$12,356	\$27,619
Grants, Subsidies and Pensions to Other Governments	\$0	\$0	\$0	-\$722	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$367	\$786	\$434	\$445	\$1,735	\$973	\$1,013
All Other - Subtotal	\$0	\$0	\$0	\$18,666	\$27,771	\$44,476	\$30,795	\$59,512	\$21,976	\$41,048
Total Expenditures	\$0	\$0	\$0	\$62,561	\$92,211	\$94,693	\$75,210	\$269,009	\$150,004	\$138,965

COS - DEPARTMENT OF CORRECTIONS
0857 - Mountain View Youth Development Center
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	\$8	\$0	\$0	\$0	\$0	\$0	\$0
Commodities	\$0	\$0	\$0	\$0	\$709	\$488	\$417	\$1,255	\$1,302	\$2,079
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$6	\$2	\$2	\$8	\$9	\$15
All Other - Subtotal	\$0	\$0	\$0	\$8	\$715	\$490	\$420	\$1,263	\$1,310	\$2,094
Total Expenditures	\$0	\$0	\$0	\$8	\$715	\$490	\$420	\$1,263	\$1,310	\$2,094

COS - DEPARTMENT OF CORRECTIONS
0888 - County Jail Prisoner Support and Community Corrections Fund
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	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$4,846,804	\$4,967,974	\$5,092,173	\$5,194,016	\$5,297,897	\$5,212,928	\$5,477,313	\$5,641,632	\$5,646,562	\$0
All Other - Subtotal	\$4,846,804	\$4,967,974	\$5,092,173	\$5,194,016	\$5,297,897	\$5,212,928	\$5,477,313	\$5,641,632	\$5,646,562	\$0
Total Expenditures	\$4,846,804	\$4,967,974	\$5,092,173	\$5,194,016	\$5,297,897	\$5,212,928	\$5,477,313	\$5,641,632	\$5,646,562	\$0

COS - DEPARTMENT OF CORRECTIONS
0888 - County Jail Prisoner Support and Community Corrections Fund
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 Individuals	\$0	\$0	\$69,014	\$32,453	\$240,452	\$196,142	\$297,636	\$262,016	\$346,112	\$0
All Other - Subtotal	\$0	\$0	\$69,014	\$32,453	\$240,452	\$196,142	\$297,636	\$262,016	\$346,112	\$0
Total Expenditures	\$0	\$0	\$69,014	\$32,453	\$240,452	\$196,142	\$297,636	\$262,016	\$346,112	\$0

COS - DEPARTMENT OF CORRECTIONS

0892 - Juvenile Community Corrections

010 - General Fund

Expenditures - By Expenditure Category

Expenditure Category	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
Personal Services										
Salaries and Wages	\$2,319,648	\$2,627,769	\$2,434,064	\$2,427,366	\$2,587,818	\$2,846,053	\$2,985,364	\$3,492,145	\$3,527,250	\$3,471,727
Retirement Costs	\$554,333	\$647,722	\$665,445	\$670,976	\$810,146	\$959,103	\$1,038,942	\$1,281,067	\$1,316,559	\$1,288,188
Health Insurance	\$388,492	\$479,543	\$517,241	\$455,011	\$651,818	\$695,787	\$723,697	\$783,405	\$799,326	\$761,437
Other Fringe Benefits	\$114,357	\$156,596	\$161,250	\$145,657	\$139,912	\$154,441	\$157,270	\$189,614	\$192,061	\$185,320
Unemployment Reimbursements	\$0	\$0	\$4,471	\$1,841	\$0	\$0	\$0	\$0	\$0	\$9,465
Personal Services - Subtotal	\$3,376,830	\$3,911,631	\$3,782,471	\$3,700,851	\$4,189,695	\$4,655,385	\$4,905,273	\$5,746,231	\$5,835,196	\$5,716,136
All Other										
Professional Services	\$357,198	\$492,036	\$302,627	\$209,949	\$180,040	\$128,201	\$524,871	\$517,725	\$817,012	\$1,188,018
Travel Expenses	\$148,668	\$160,084	\$140,399	\$162,492	\$163,238	\$164,064	\$175,422	\$178,952	\$166,469	\$169,811
Miscellaneous Operating Expenses	\$397,113	\$371,191	\$356,552	\$396,671	\$429,316	\$439,051	\$451,132	\$452,088	\$456,562	\$449,776
Commodities	\$519,317	\$675,775	\$270,346	\$545,277	\$799,037	\$322,971	\$515,821	\$582,705	\$355,880	\$80,902
Grants, Subsidies and Pensions to Other Governments	\$0	\$8,171	\$50,000	\$20,000	\$50,000	\$50,000	\$50,000	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$2,568,180	\$2,776,709	\$2,633,282	\$2,776,242	\$3,107,979	\$3,010,371	\$2,739,495	\$3,183,503	\$3,045,938	\$2,551,706
Grants, Subsidies and Pensions to Individuals	\$873,164	\$719,776	\$509,080	\$461,691	\$282,419	\$196,155	\$34,213	\$650	\$0	\$0
Debt Service Interest	\$0	\$0	\$0	\$0	\$0	\$0	\$10,119	\$0	\$0	\$0
All Other - Subtotal	\$4,863,639	\$5,203,742	\$4,262,285	\$4,572,322	\$5,012,028	\$4,310,813	\$4,501,073	\$4,915,623	\$4,841,862	\$4,440,213
Capital Expenditures										
Capital Expenditures	\$0	\$0	\$0	\$0	\$12,000	\$9,000	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$0	\$0	\$0	\$0	\$12,000	\$9,000	\$0	\$0	\$0	\$0
Total Expenditures	\$8,240,469	\$9,115,373	\$8,044,756	\$8,273,173	\$9,213,723	\$8,975,198	\$9,406,345	\$10,661,854	\$10,677,058	\$10,156,349

COS - DEPARTMENT OF CORRECTIONS

0892 - Juvenile Community Corrections

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	\$63,000	\$40,812	\$4,088	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$60,000	\$145,000	\$32,032	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$0	\$703	\$435	\$40	\$0	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$0	\$63,703	\$41,247	\$64,128	\$145,000	\$32,032	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$63,703	\$41,247	\$64,128	\$145,000	\$32,032	\$0	\$0	\$0	\$0

COS - DEPARTMENT OF CORRECTIONS

0892 - Juvenile Community Corrections

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	\$0	\$1,699	\$62,678	\$58,926	\$13,202	\$0	\$19,130	\$45,426	\$0	\$32,706
Retirement Costs	\$0	\$342	\$13,630	\$12,992	\$3,340	\$0	\$6,290	\$13,186	\$0	\$11,640
Health Insurance	\$0	\$0	\$8,547	\$6,566	\$1,986	\$0	\$3,991	\$6,390	\$0	\$6,677
Other Fringe Benefits	\$0	\$253	\$3,592	\$2,445	\$503	\$0	\$499	-\$282	\$0	\$831
Unemployment Reimbursements	\$0	\$0	\$526	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$0	\$2,293	\$88,972	\$80,929	\$19,031	\$0	\$29,909	\$64,720	\$0	\$51,855
All Other										
Professional Services	\$70,952	\$72,925	\$50,986	\$84,424	\$52,205	-\$56,287	\$118,470	\$228,674	\$294,917	\$22,660
Travel Expenses	\$0	\$271	\$7,102	\$10,700	\$5,176	\$21,227	\$10,848	\$10,464	\$5,105	\$7,663
Miscellaneous Operating Expenses	\$6,799	\$8,520	\$9,241	\$90,403	\$52,674	\$17,650	\$5,380	\$1,892	\$6,061	\$4,944
Commodities	\$0	\$548	\$23,921	\$19,979	\$2,499	\$1,275	\$0	\$4,001	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$29,250	\$200,572	\$205,072	\$228,834	\$121,779	\$152,355	\$50,031	-\$121,040	\$0	\$38,658
Grants, Subsidies and Pensions to Individuals	\$1,667	\$0	\$18,000	\$37,292	\$60,356	\$21,505	\$0	\$0	\$250	\$0
Contributions and Transfers to Other Funds	\$1,196	\$944	\$1,923	\$2,775	\$1,356	-\$145	\$1,633	\$1,500	\$986	\$463
All Other - Subtotal	\$109,864	\$283,779	\$316,246	\$474,407	\$296,046	\$157,581	\$186,362	\$125,490	\$307,319	\$74,387
Capital Expenditures										
Capital Expenditures	\$0	\$0	\$10,500	\$8,500	\$0	\$0	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$0	\$0	\$10,500	\$8,500	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$109,864	\$286,072	\$415,718	\$563,836	\$315,077	\$157,581	\$216,271	\$190,209	\$307,319	\$126,242

COS - DEPARTMENT OF CORRECTIONS
Z075 - State Board of Corrections Investment Fund
010 - General Fund

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	\$0	\$410,832	\$425,194
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,394	\$0
Commodities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$179	\$0
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,463,340	\$0
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,889,745	\$425,194
Total Expenditures	\$0	\$1,889,745	\$425,194							

