

**EXE - EXECUTIVE DEPARTMENT**  
**0165 - Administration - Executive - Governor's Office**  
**010 - General Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$1,390,509	\$1,517,995	\$1,568,723	\$1,685,096	\$1,543,971	\$1,296,990	\$1,266,721	\$1,314,753	\$1,307,982	\$1,380,581
Retirement Costs	\$178,208	\$236,541	\$272,314	\$310,727	\$314,991	\$294,288	\$238,594	\$168,960	\$149,016	\$187,650
Health Insurance	\$190,982	\$198,997	\$190,984	\$216,949	\$216,978	\$177,375	\$142,995	\$161,838	\$180,813	\$203,078
Other Fringe Benefits	\$57,534	\$64,551	\$65,317	\$71,641	\$68,858	\$59,963	\$54,529	\$73,218	\$74,049	\$87,046
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$3,096	\$3,250	\$23,001	\$15,567	\$0	\$0
Personal Services - Subtotal	\$1,817,233	\$2,018,084	\$2,097,338	\$2,284,413	\$2,147,895	\$1,831,867	\$1,725,839	\$1,734,336	\$1,711,860	\$1,858,354
All Other										
Professional Services	\$19,737	\$27,546	\$35,959	\$39,877	\$57,317	\$45,543	\$29,850	\$43,031	\$40,311	\$39,101
Travel Expenses	\$37,915	\$69,179	\$53,747	\$36,756	\$21,977	\$23,157	\$34,390	\$25,212	\$33,204	\$59,578
Miscellaneous Operating Expenses	\$232,377	\$160,464	\$213,875	\$257,966	\$247,137	\$144,710	\$189,321	\$137,680	\$68,782	\$166,063
Commodities	\$157,371	\$134,514	\$121,204	\$107,708	\$102,758	\$98,836	\$126,784	\$152,187	\$83,694	\$121,003
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$60,000	\$0	\$150,000	\$165,000
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$0
Contributions and Transfers to Other Funds	\$0	\$0	\$197	\$0	\$0	\$0	\$0	\$0	\$138	\$0
All Other - Subtotal	\$447,400	\$391,703	\$424,982	\$442,307	\$429,189	\$312,246	\$440,344	\$358,110	\$426,130	\$550,745
<b>Total Expenditures</b>	<b>\$2,264,633</b>	<b>\$2,409,787</b>	<b>\$2,522,320</b>	<b>\$2,726,720</b>	<b>\$2,577,083</b>	<b>\$2,144,113</b>	<b>\$2,166,183</b>	<b>\$2,092,445</b>	<b>\$2,137,991</b>	<b>\$2,409,099</b>

**EXE - EXECUTIVE DEPARTMENT**  
**0165 - Administration - Executive - Governor's Office**  
**013 - Federal Expenditures Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$50,955	\$116,081	\$301,495	\$253,699	\$225,447	\$193,389	\$127,099	-\$33	\$0	\$0
Retirement Costs	\$6,230	\$5,241	\$67,176	\$56,913	\$60,583	\$55,619	\$27,577	\$202	\$0	\$0
Health Insurance	\$5,853	\$13,837	\$46,853	\$44,493	\$34,899	\$26,105	\$12,530	-\$128	\$0	\$0
Other Fringe Benefits	\$1,783	\$5,402	\$14,312	\$15,045	\$10,505	\$8,349	\$5,536	-\$42	\$0	\$0
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$0	\$5,848	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$64,821	\$140,562	\$429,837	\$370,150	\$331,434	\$289,311	\$172,742	\$0	\$0	\$0
All Other										
Professional Services	\$238,432	\$297,213	\$535,685	\$260,624	\$0	\$535,320	\$764,209	\$938,323	\$0	\$0
Travel Expenses	\$0	\$1,286	\$15,897	\$15,542	\$7,840	\$9,292	\$3,969	\$6,259	\$0	\$0
Miscellaneous Operating Expenses	\$0	\$0	\$3,098	\$2,400	\$3,616	\$4,088	\$908	\$851	\$0	\$0
Commodities	\$0	\$333	\$5,688	\$8,497	\$4,920	\$8,603	\$2,247	\$39	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	-\$181,731	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$5,926	\$9,161	\$21,574	\$14,971	\$7,728	\$18,594	\$20,089	\$17,954	-\$138	\$0
All Other - Subtotal	\$244,357	\$307,993	\$581,944	\$120,303	\$24,104	\$575,898	\$791,422	\$963,426	-\$138	\$0
<b>Total Expenditures</b>	<b>\$309,178</b>	<b>\$448,555</b>	<b>\$1,011,781</b>	<b>\$490,453</b>	<b>\$355,538</b>	<b>\$865,209</b>	<b>\$964,164</b>	<b>\$963,426</b>	<b>-\$138</b>	<b>\$0</b>



**EXE - EXECUTIVE DEPARTMENT**  
**0165 - Administration - Executive - Governor's Office**  
**020 - Federal Expenditures Fund ARRA**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$0	\$0	\$35,943	\$59,150	\$0	\$0	\$0
Retirement Costs	\$0	\$0	\$0	\$0	\$0	\$12,422	\$18,366	\$0	\$0	\$0
Health Insurance	\$0	\$0	\$0	\$0	\$0	\$5,008	\$8,256	\$0	\$0	\$0
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$1,432	\$2,433	\$0	\$0	\$0
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$0	\$54,804	\$88,205	\$0	\$0	\$0
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$346,028	\$2,574,870	\$0	\$0	\$0
Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$3,577	\$4,833	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$2,937	\$2,551	\$0	\$0	\$0
Commodities	\$0	\$0	\$0	\$0	\$0	\$4,999	\$7,754	\$0	\$0	\$0
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$357,541	\$2,590,009	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$412,345</b>	<b>\$2,678,214</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**EXE - EXECUTIVE DEPARTMENT**

**0072 - Blaine House**

**010 - General Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$249,941	\$272,071	\$295,011	\$306,975	\$293,728	\$273,890	\$294,175	\$281,945	\$255,250	\$266,126
Retirement Costs	\$67,488	\$79,917	\$88,082	\$94,934	\$93,257	\$82,618	\$77,459	\$68,489	\$62,829	\$86,969
Health Insurance	\$39,979	\$36,929	\$35,092	\$38,490	\$34,806	\$31,655	\$38,653	\$38,376	\$41,294	\$44,178
Other Fringe Benefits	\$13,998	\$15,767	\$17,053	\$18,508	\$17,536	\$16,678	\$17,027	\$16,747	\$16,353	\$17,867
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,036	\$7,067	\$2,605
Personal Services - Subtotal	\$371,406	\$404,683	\$435,238	\$458,907	\$439,328	\$404,841	\$427,314	\$415,593	\$382,792	\$417,745
All Other										
Professional Services	\$5,350	\$1,692	\$1,270	\$487	\$1,502	\$201	\$534	\$65	\$98	\$0
Travel Expenses	\$2,208	\$2,118	\$1,247	-\$1,016	-\$346	\$887	\$0	-\$277	\$1,022	\$2,864
Miscellaneous Operating Expenses	\$10,697	\$6,611	\$10,997	\$9,955	\$12,314	\$7,779	\$11,162	\$7,740	\$7,877	\$8,466
Commodities	\$53,440	\$44,150	\$43,029	\$43,102	\$42,514	\$42,794	\$41,058	\$42,611	\$42,294	\$58,340
All Other - Subtotal	\$71,695	\$54,572	\$56,544	\$52,528	\$55,983	\$51,659	\$52,755	\$50,139	\$51,290	\$69,670
Capital Expenditures										
Capital Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,495	\$0	\$0
Capital Expenditures - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,495	\$0	\$0
<b>Total Expenditures</b>	<b>\$443,101</b>	<b>\$459,255</b>	<b>\$491,782</b>	<b>\$511,435</b>	<b>\$495,312</b>	<b>\$456,501</b>	<b>\$480,068</b>	<b>\$472,227</b>	<b>\$434,082</b>	<b>\$487,415</b>



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

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
All Other										
Commodities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$422,820	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$105,154	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$22,829	\$0	\$0
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$105,154	\$445,650	\$0	\$0
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$105,154</b>	<b>\$445,650</b>	<b>\$0</b>	<b>\$0</b>

**EXE - EXECUTIVE DEPARTMENT**  
**Z122 - Governor's Energy Office**  
**013 - Federal Expenditures Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$59,698	\$49,816
Retirement Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,229	\$17,634
Health Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,583	\$8,294
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,664	\$2,809
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$81,174	\$78,552
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$89,712	\$33,052
Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,613	\$11,594
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,323	\$15,550
Commodities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$19,409	\$15,466
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,278,246	\$2,865,887
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,396,303	\$2,941,549
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,477,477</b>	<b>\$3,020,101</b>



**EXE - EXECUTIVE DEPARTMENT**  
**Z122 - Governor's Energy Office**  
**014 - Other Special Revenue Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$83,813	\$89,473
Retirement Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,965	\$0
Health Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,057	\$7,421
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,597	\$9,005
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$109,432	\$105,898
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$24,374
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$810
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,184
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$109,432</b>	<b>\$131,082</b>

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

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$19,646	\$7,000	\$21,528	\$0
Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,479	\$0
Grants, Subsidies and Pensions to Other Governments	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$72,746	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$13,373,758	\$5,824,645	\$3,983,927	\$0
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$13,393,403	\$5,831,645	\$4,079,680	\$0
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,393,403</b>	<b>\$5,831,645</b>	<b>\$4,079,680</b>	<b>\$0</b>

**EXE - EXECUTIVE DEPARTMENT**  
**Z127 - Governor's Office of Communications**  
**010 - General Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$54,581	\$69,848	\$102,036
Retirement Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$914	\$11,028	\$4,493
Health Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$657	\$9,823	\$18,457
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,188	\$4,219	\$9,230
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$60,341	\$94,918	\$134,217
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$60,341</b>	<b>\$94,918</b>	<b>\$134,217</b>

**EXE - EXECUTIVE DEPARTMENT**  
**0060 - Land for Maine's Future Fund**  
**010 - General Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$0	\$48,970	\$50,446	\$51,016	\$52,318	\$51,520	\$46,968	\$52,521	\$0	\$0
Retirement Costs	\$0	\$13,652	\$14,316	\$14,954	\$16,135	\$15,760	\$15,063	\$12,160	\$0	\$0
Health Insurance	\$0	\$7,056	\$7,162	\$7,445	\$7,777	\$7,931	\$6,566	\$14,153	\$0	\$0
Other Fringe Benefits	\$0	\$1,464	\$1,524	\$3,211	\$1,904	\$1,915	\$1,533	\$2,727	\$0	\$0
Personal Services - Subtotal	\$0	\$71,143	\$73,448	\$76,627	\$78,134	\$77,126	\$70,131	\$81,560	\$0	\$0
All Other										
Professional Services	\$0	\$725	\$0	\$0	\$325	\$0	\$0	\$0	\$0	\$0
Travel Expenses	\$0	\$268	\$42	\$0	\$75	\$0	\$0	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$0	\$503	\$500	\$1,252	\$1,236	\$306	\$267	\$95	\$0	\$0
Commodities	\$0	\$3,504	\$1,107	\$1,325	\$3,044	\$4,692	\$4,733	\$1,828	\$0	\$0
All Other - Subtotal	\$0	\$4,999	\$1,650	\$2,577	\$4,681	\$4,998	\$5,000	\$1,923	\$0	\$0
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$76,142</b>	<b>\$75,098</b>	<b>\$79,203</b>	<b>\$82,815</b>	<b>\$82,124</b>	<b>\$75,131</b>	<b>\$83,483</b>	<b>\$0</b>	<b>\$0</b>

**EXE - EXECUTIVE DEPARTMENT**  
**0060 - Land for Maine's Future Fund**  
**014 - Other Special Revenue Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$47,590	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Retirement Costs	\$12,040	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Health Insurance	\$6,899	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Fringe Benefits	\$1,346	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$67,876	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Other										
Professional Services	\$2,353	\$0	\$0	\$2,143	\$1,040	\$12,633	\$19,030	\$17,120	\$0	\$0
Miscellaneous Operating Expenses	\$0	\$0	\$100	\$24	\$31	\$1,965	\$558	\$101	\$0	\$0
Commodities	\$0	\$0	\$249	\$0	\$0	\$37,870	\$4,071	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$3,504	\$0	\$28	\$234	\$68	\$5,748	\$3,096	\$1,072	\$0	\$0
All Other - Subtotal	\$5,857	\$0	\$377	\$2,401	\$1,139	\$58,215	\$26,754	\$18,293	\$0	\$0
Capital Expenditures										
Capital Expenditures	\$3,905	\$18,405	\$180,000	\$1,712	\$114,194	\$667,471	\$137,445	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$3,905	\$18,405	\$180,000	\$1,712	\$114,194	\$667,471	\$137,445	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$77,637</b>	<b>\$18,405</b>	<b>\$180,377</b>	<b>\$4,112</b>	<b>\$115,332</b>	<b>\$725,686</b>	<b>\$164,200</b>	<b>\$18,293</b>	<b>\$0</b>	<b>\$0</b>

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

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Expenditures										
Capital Expenditures	\$6,412,213	\$8,483,139	\$5,196,846	\$7,181,874	\$7,413,327	\$10,051,860	\$6,775,310	\$1,975,256	\$0	\$0
Capital Expenditures - Subtotal	\$6,412,213	\$8,483,139	\$5,196,846	\$7,181,874	\$7,413,327	\$10,051,860	\$6,775,310	\$1,975,256	\$0	\$0
<b>Total Expenditures</b>	<b>\$6,412,213</b>	<b>\$8,483,139</b>	<b>\$5,196,846</b>	<b>\$7,181,874</b>	<b>\$7,413,327</b>	<b>\$10,051,860</b>	<b>\$6,775,310</b>	<b>\$1,975,256</b>	<b>\$0</b>	<b>\$0</b>

**EXE - EXECUTIVE DEPARTMENT**  
**Z093 - Maine Code Enforcement Training and Certification Fund**  
**014 - Other Special Revenue Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$0	\$0	\$32,452	\$32,427	\$8,564	\$0	\$0
Retirement Costs	\$0	\$0	\$0	\$0	\$0	\$9,927	\$8,451	\$1,913	\$0	\$0
Health Insurance	\$0	\$0	\$0	\$0	\$0	\$5,871	\$10,347	\$2,314	\$0	\$0
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$1,995	\$2,253	\$514	\$0	\$0
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$0	\$50,245	\$53,479	\$13,305	\$0	\$0
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$500	\$0	\$0	\$0
Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$121	\$44	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$833	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$3,135	\$3,685	\$718	\$0	\$0
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$4,090	\$4,229	\$718	\$0	\$0
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$54,335</b>	<b>\$57,708</b>	<b>\$14,023</b>	<b>\$0</b>	<b>\$0</b>

**EXE - EXECUTIVE DEPARTMENT**  
**Z093 - Maine Code Enforcement Training and Certification Fund**  
**020 - Federal Expenditures Fund ARRA**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$0	\$0	\$11,443	\$35,760	\$32,633	\$0	\$0
Retirement Costs	\$0	\$0	\$0	\$0	\$0	\$3,500	\$9,322	\$7,294	\$0	\$0
Health Insurance	\$0	\$0	\$0	\$0	\$0	\$2,060	\$8,294	\$10,053	\$0	\$0
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$721	\$2,339	\$1,957	\$0	\$0
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$0	\$17,725	\$55,715	\$51,937	\$0	\$0
All Other										
Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$814	\$0	\$0
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$24	\$0	\$0	\$0	\$0
Commodities	\$0	\$0	\$0	\$0	\$0	\$823	\$3,143	\$28	\$0	\$0
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$847	\$3,143	\$841	\$0	\$0
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$18,571</b>	<b>\$58,858</b>	<b>\$52,779</b>	<b>\$0</b>	<b>\$0</b>



**EXE - EXECUTIVE DEPARTMENT**  
**Z135 - Office of Policy and Management**  
**010 - General Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,510	\$267,120	\$380,250
Retirement Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$47,561	\$95,222
Health Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,753	\$40,613
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$287	\$14,503	\$21,637
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,636	\$0
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,797	\$357,572	\$537,721
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,079	\$33,960
Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$60
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,085	\$4,349
Commodities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,345	\$15,492
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,508	\$53,861
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,797</b>	<b>\$398,080</b>	<b>\$591,582</b>

**EXE - EXECUTIVE DEPARTMENT**

**0103 - Ombudsman Program**

**010 - General Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
All Other										
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$362	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$63,500	\$127,000	\$127,000	\$127,000	\$122,380	\$122,428	\$107,889	\$127,505	\$92,215	\$81,493
All Other - Subtotal	\$63,500	\$127,000	\$127,000	\$127,000	\$122,380	\$122,428	\$107,889	\$127,505	\$92,577	\$81,493
<b>Total Expenditures</b>	<b>\$63,500</b>	<b>\$127,000</b>	<b>\$127,000</b>	<b>\$127,000</b>	<b>\$122,380</b>	<b>\$122,428</b>	<b>\$107,889</b>	<b>\$127,505</b>	<b>\$92,577</b>	<b>\$81,493</b>

**EXE - EXECUTIVE DEPARTMENT**

**0103 - Ombudsman Program**

**013 - Federal Expenditures Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
All Other										
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$28,575	\$57,150	\$57,150	\$57,150	\$57,150	\$52,388	\$61,913	\$45,219	\$39,942
All Other - Subtotal	\$0	\$28,575	\$57,150	\$57,150	\$57,150	\$57,150	\$52,388	\$61,913	\$45,219	\$39,942
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$28,575</b>	<b>\$57,150</b>	<b>\$57,150</b>	<b>\$57,150</b>	<b>\$57,150</b>	<b>\$52,388</b>	<b>\$61,913</b>	<b>\$45,219</b>	<b>\$39,942</b>

**EXE - EXECUTIVE DEPARTMENT**

**0082 - Planning Office**

**010 - General Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$922,755	\$945,122	\$954,280	\$958,105	\$938,567	\$836,818	\$774,547	\$554,852	\$0	\$0
Retirement Costs	\$201,482	\$221,026	\$225,570	\$247,583	\$252,425	\$242,107	\$204,699	\$104,591	\$0	\$0
Health Insurance	\$140,920	\$136,727	\$135,361	\$145,323	\$126,356	\$123,574	\$112,743	\$64,873	\$0	\$0
Other Fringe Benefits	\$31,376	\$33,046	\$34,326	\$37,585	\$37,509	\$36,239	\$32,021	\$24,646	\$0	\$0
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$8,600	\$688	\$3,096	\$3,182	\$0	\$0
Personal Services - Subtotal	\$1,296,533	\$1,335,920	\$1,349,536	\$1,388,595	\$1,363,458	\$1,239,426	\$1,127,105	\$752,145	\$0	\$0
All Other										
Professional Services	\$214,978	\$198,872	\$121,990	\$179,863	\$166,039	\$175,097	\$119,588	\$84,929	\$0	\$0
Travel Expenses	\$10,319	\$9,442	\$10,520	\$15,922	\$4,094	\$4,961	\$3,329	\$2,657	\$0	\$0
Miscellaneous Operating Expenses	\$99,112	\$96,557	\$89,211	\$90,844	\$91,149	\$41,122	\$32,400	\$53,510	\$0	\$0
Commodities	\$199,571	\$126,189	\$157,726	\$175,034	\$129,178	\$140,817	\$154,032	\$95,606	\$0	\$0
Grants, Subsidies and Pensions to Other Governments	\$227,452	\$122,729	\$200,898	\$203,618	\$69,740	\$67,881	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$186,142	\$190,867	\$252,776	\$307,533	\$301,484	\$194,355	\$157,167	\$155,226	\$5,114	\$0
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$937,574	\$744,655	\$833,122	\$972,814	\$761,684	\$624,234	\$466,515	\$391,928	\$5,114	\$0
Capital Expenditures										
Capital Expenditures	\$0	\$3,551	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$0	\$3,551	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$2,234,107</b>	<b>\$2,084,127</b>	<b>\$2,182,658</b>	<b>\$2,361,409</b>	<b>\$2,125,142</b>	<b>\$1,863,660</b>	<b>\$1,593,621</b>	<b>\$1,144,073</b>	<b>\$5,114</b>	<b>\$0</b>

**EXE - EXECUTIVE DEPARTMENT**

**0082 - Planning Office**

**013 - Federal Expenditures Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$949,105	\$919,769	\$976,246	\$774,308	\$789,898	\$721,467	\$802,935	\$905,824	\$0	\$0
Retirement Costs	\$203,413	\$213,868	\$231,127	\$177,457	\$183,941	\$160,879	\$177,896	\$172,543	\$0	\$0
Health Insurance	\$170,351	\$162,776	\$156,152	\$124,371	\$132,065	\$126,519	\$143,838	\$133,935	\$0	\$0
Other Fringe Benefits	\$46,316	\$48,373	\$50,285	\$41,576	\$43,199	\$39,523	\$44,848	\$49,981	\$0	\$0
Personal Services - Subtotal	\$1,369,186	\$1,344,787	\$1,413,810	\$1,117,713	\$1,149,102	\$1,048,388	\$1,169,516	\$1,262,283	\$0	\$0
All Other										
Professional Services	\$449,760	\$403,040	\$680,573	\$507,247	\$189,609	\$491,355	\$344,455	\$475,467	\$0	\$0
Travel Expenses	\$37,929	\$36,472	\$39,960	\$41,949	\$25,444	\$30,524	\$59,234	\$47,093	\$0	\$0
Miscellaneous Operating Expenses	\$185,988	\$133,000	\$118,026	\$120,076	\$107,761	\$101,849	\$157,156	\$151,540	\$0	\$0
Commodities	\$47,727	\$45,132	\$95,758	\$45,458	\$30,185	\$36,503	\$24,772	\$48,302	\$0	\$0
Grants, Subsidies and Pensions to Other Governments	\$239,025	\$65,314	\$44,030	\$60,558	\$14,932	\$53,625	\$959	\$46,254	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$1,409,894	\$1,380,173	\$1,713,974	\$2,072,773	\$1,515,410	\$1,301,933	\$1,437,026	\$1,941,339	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$8,430	\$2,619	\$0	\$0	\$0
Debt Service Interest	\$0	\$0	\$0	\$104	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$82,640	\$74,139	\$110,619	\$92,685	\$84,658	\$104,641	\$119,735	\$106,167	\$0	\$0
All Other - Subtotal	\$2,452,962	\$2,137,271	\$2,802,940	\$2,940,849	\$1,967,999	\$2,128,861	\$2,145,956	\$2,816,162	\$0	\$0
Capital Expenditures										
Capital Expenditures	\$0	\$0	\$6,186	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$0	\$0	\$6,186	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$3,822,148</b>	<b>\$3,482,057</b>	<b>\$4,222,935</b>	<b>\$4,058,562</b>	<b>\$3,117,101</b>	<b>\$3,177,248</b>	<b>\$3,315,472</b>	<b>\$4,078,445</b>	<b>\$0</b>	<b>\$0</b>

**EXE - EXECUTIVE DEPARTMENT**

**0082 - Planning Office**

**014 - Other Special Revenue Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$416,798	\$469,638	\$430,214	\$667,903	\$536,146	\$503,905	\$396,905	\$275,939	\$0	\$0
Retirement Costs	\$109,371	\$135,685	\$126,250	\$202,590	\$172,383	\$160,893	\$109,726	\$68,192	\$0	\$0
Health Insurance	\$87,189	\$93,113	\$84,853	\$130,379	\$102,583	\$95,652	\$93,766	\$63,099	\$0	\$0
Other Fringe Benefits	\$19,959	\$22,659	\$20,557	\$35,288	\$28,911	\$26,783	\$21,065	\$14,018	\$0	\$0
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,882	\$0	\$0
Personal Services - Subtotal	\$633,317	\$721,095	\$661,874	\$1,036,160	\$840,024	\$787,233	\$621,461	\$431,130	\$0	\$0
All Other										
Professional Services	\$64,783	\$175,754	\$205,437	\$399,936	\$221,739	\$164,211	\$205,516	\$447,548	\$0	\$0
Travel Expenses	\$11,343	\$5,707	\$5,552	\$5,423	\$2,831	\$2,573	\$2,878	\$6,157	\$0	\$0
Miscellaneous Operating Expenses	\$108,012	\$58,702	\$63,055	\$96,773	\$97,303	\$88,867	\$83,131	\$87,730	\$0	\$0
Commodities	\$18,126	\$23,032	\$31,343	\$87,230	\$86,888	\$54,911	\$61,935	\$34,500	\$0	\$0
Grants, Subsidies and Pensions to Other Governments	\$88,337	\$222,506	\$68,350	\$50,814	\$98,477	\$98,776	\$136,759	\$328,804	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$260,428	\$228,696	\$187,175	\$103,632	\$307,254	\$236,784	\$377,208	\$222,823	\$77,465	\$0
Grants, Subsidies and Pensions to Individuals	\$6,125	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$33,030	\$37,185	\$45,567	\$82,219	\$70,381	\$67,231	\$66,507	\$54,987	\$0	\$0
All Other - Subtotal	\$590,184	\$751,582	\$606,480	\$826,028	\$884,873	\$713,353	\$933,934	\$1,182,549	\$77,465	\$0
<b>Total Expenditures</b>	<b>\$1,223,501</b>	<b>\$1,472,677</b>	<b>\$1,268,354</b>	<b>\$1,862,188</b>	<b>\$1,724,897</b>	<b>\$1,500,586</b>	<b>\$1,555,395</b>	<b>\$1,613,679</b>	<b>\$77,465</b>	<b>\$0</b>

**EXE - EXECUTIVE DEPARTMENT**

**0082 - Planning Office**

**018 - General Bond Fund - Arbitrage**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
All Other										
Professional Services	\$7,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Other Governments	\$401,176	\$142,307	\$47,504	\$167,412	\$29,174	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$116,885	\$300,105	\$21,552	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$525,061	\$442,412	\$69,056	\$167,412	\$29,174	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$525,061</b>	<b>\$442,412</b>	<b>\$69,056</b>	<b>\$167,412</b>	<b>\$29,174</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**EXE - EXECUTIVE DEPARTMENT**  
**0082 - Planning Office**  
**020 - Federal Expenditures Fund ARRA**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$0	\$0	\$11,642	\$3,301	\$0	\$0	\$0
Retirement Costs	\$0	\$0	\$0	\$0	\$0	\$3,561	\$860	\$0	\$0	\$0
Health Insurance	\$0	\$0	\$0	\$0	\$0	\$2,543	\$731	\$0	\$0	\$0
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$700	\$209	\$0	\$0	\$0
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$0	\$18,446	\$5,100	\$0	\$0	\$0
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$9,258	\$121,877	\$166,543	\$0	\$0
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$249	\$1,455	\$0	\$0
Grants, Subsidies and Pensions to Other Governments	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$72,768	\$49,092	\$8,852	\$0	\$0
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$82,026	\$171,218	\$186,851	\$0	\$0
Capital Expenditures										
Capital Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$9,846	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$9,846	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,472</b>	<b>\$186,164</b>	<b>\$186,851</b>	<b>\$0</b>	<b>\$0</b>





**EXE - EXECUTIVE DEPARTMENT****0410 - Public Advocate****014 - Other Special Revenue Funds****Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$704,345	\$679,859	\$760,440	\$786,929	\$753,500	\$658,695	\$702,140	\$738,317	\$658,181	\$660,324
Retirement Costs	\$160,619	\$166,888	\$202,707	\$261,640	\$261,732	\$230,490	\$212,594	\$195,761	\$172,421	\$192,725
Health Insurance	\$80,638	\$85,792	\$90,630	\$109,509	\$108,334	\$106,874	\$109,720	\$106,429	\$97,052	\$102,678
Other Fringe Benefits	\$20,314	\$19,960	\$21,662	\$26,880	\$26,204	\$24,987	\$25,347	\$25,907	\$23,308	\$31,143
Personal Services - Subtotal	\$965,916	\$952,499	\$1,075,439	\$1,184,958	\$1,149,770	\$1,021,046	\$1,049,802	\$1,066,414	\$950,962	\$986,870
All Other										
Professional Services	\$480,430	\$801,612	\$402,545	\$405,664	\$340,627	\$510,249	\$220,014	\$331,020	\$283,519	\$772,763
Travel Expenses	\$31,112	\$32,583	\$31,374	\$15,806	\$11,414	\$9,573	\$10,095	\$7,957	\$8,925	\$9,771
Miscellaneous Operating Expenses	\$134,501	\$127,247	\$129,022	\$125,625	\$79,320	\$72,334	\$121,055	\$61,887	\$75,751	\$92,265
Commodities	\$54,962	\$44,902	\$33,293	\$85,278	\$41,419	\$41,234	\$47,836	\$43,512	\$60,723	\$61,014
Grants, Subsidies and Pensions to Individuals	\$0	\$517	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$7,818	\$11,028	\$13,858	\$13,539	\$11,358	\$7,597	\$6,595	\$8,258	\$13,592	\$22,873
All Other - Subtotal	\$708,822	\$1,017,890	\$610,092	\$645,913	\$484,139	\$640,987	\$405,595	\$452,635	\$442,510	\$958,685
<b>Total Expenditures</b>	<b>\$1,674,738</b>	<b>\$1,970,388</b>	<b>\$1,685,531</b>	<b>\$1,830,871</b>	<b>\$1,633,909</b>	<b>\$1,662,033</b>	<b>\$1,455,397</b>	<b>\$1,519,048</b>	<b>\$1,393,472</b>	<b>\$1,945,555</b>

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

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$1,390,509	\$1,517,995	\$1,568,723	\$1,685,096	\$1,543,971	\$1,296,990	\$1,266,721	\$1,314,753	\$1,307,982	\$1,380,581
Retirement Costs	\$178,208	\$236,541	\$272,314	\$310,727	\$314,991	\$294,288	\$238,594	\$168,960	\$149,016	\$187,650
Health Insurance	\$190,982	\$198,997	\$190,984	\$216,949	\$216,978	\$177,375	\$142,995	\$161,838	\$180,813	\$203,078
Other Fringe Benefits	\$57,534	\$64,551	\$65,317	\$71,641	\$68,858	\$59,963	\$54,529	\$73,218	\$74,049	\$87,046
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$3,096	\$3,250	\$23,001	\$15,567	\$0	\$0
Personal Services - Subtotal	\$1,882,053	\$2,158,646	\$2,527,175	\$2,654,563	\$2,479,329	\$2,175,982	\$1,986,786	\$1,734,336	\$1,711,860	\$1,858,354
All Other										
Professional Services	\$19,737	\$27,546	\$35,959	\$39,877	\$57,317	\$45,543	\$29,850	\$43,031	\$40,311	\$39,101
Travel Expenses	\$37,915	\$69,179	\$53,747	\$36,756	\$21,977	\$23,157	\$34,390	\$25,212	\$33,204	\$59,578
Miscellaneous Operating Expenses	\$232,377	\$160,464	\$213,875	\$257,966	\$247,137	\$144,710	\$189,321	\$137,680	\$68,782	\$166,063
Commodities	\$157,371	\$134,514	\$121,204	\$107,708	\$102,758	\$98,836	\$126,784	\$152,187	\$83,694	\$121,003
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$60,000	\$0	\$150,000	\$165,000
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$0
Contributions and Transfers to Other Funds	\$0	\$0	\$197	\$0	\$0	\$0	\$0	\$0	\$138	\$0
All Other - Subtotal	\$1,008,312	\$790,222	\$1,130,480	\$596,481	\$453,293	\$1,245,685	\$3,821,775	\$1,321,536	\$425,992	\$550,745
<b>Total Expenditures</b>	<b>\$2,890,365</b>	<b>\$2,948,867</b>	<b>\$3,657,655</b>	<b>\$3,251,043</b>	<b>\$2,932,621</b>	<b>\$3,421,666</b>	<b>\$5,808,561</b>	<b>\$3,055,871</b>	<b>\$2,137,852</b>	<b>\$2,409,099</b>

**EXE - EXECUTIVE DEPARTMENT**

**0072 - Blaine House**

**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$249,941	\$272,071	\$295,011	\$306,975	\$293,728	\$273,890	\$294,175	\$281,945	\$255,250	\$266,126
Retirement Costs	\$67,488	\$79,917	\$88,082	\$94,934	\$93,257	\$82,618	\$77,459	\$68,489	\$62,829	\$86,969
Health Insurance	\$39,979	\$36,929	\$35,092	\$38,490	\$34,806	\$31,655	\$38,653	\$38,376	\$41,294	\$44,178
Other Fringe Benefits	\$13,998	\$15,767	\$17,053	\$18,508	\$17,536	\$16,678	\$17,027	\$16,747	\$16,353	\$17,867
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,036	\$7,067	\$2,605
Personal Services - Subtotal	\$371,406	\$404,683	\$435,238	\$458,907	\$439,328	\$404,841	\$427,314	\$415,593	\$382,792	\$417,745
All Other										
Professional Services	\$5,350	\$1,692	\$1,270	\$487	\$1,502	\$201	\$534	\$65	\$98	\$0
Travel Expenses	\$2,208	\$2,118	\$1,247	-\$1,016	-\$346	\$887	\$0	-\$277	\$1,022	\$2,864
Miscellaneous Operating Expenses	\$10,697	\$6,611	\$10,997	\$9,955	\$12,314	\$7,779	\$11,162	\$7,740	\$7,877	\$8,466
Commodities	\$53,440	\$44,150	\$43,029	\$43,102	\$42,514	\$42,794	\$41,058	\$42,611	\$42,294	\$58,340
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$71,695	\$54,572	\$56,544	\$52,528	\$55,983	\$51,659	\$52,755	\$50,139	\$51,290	\$69,670
Capital Expenditures										
Capital Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,495	\$0	\$0
Capital Expenditures - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,495	\$0	\$0
<b>Total Expenditures</b>	<b>\$443,101</b>	<b>\$459,255</b>	<b>\$491,782</b>	<b>\$511,435</b>	<b>\$495,312</b>	<b>\$456,501</b>	<b>\$480,068</b>	<b>\$472,227</b>	<b>\$434,082</b>	<b>\$487,415</b>

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

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
All Other										
Commodities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$422,820	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$105,154	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$22,829	\$0	\$0
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$105,154	\$445,650	\$0	\$0
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$105,154</b>	<b>\$445,650</b>	<b>\$0</b>	<b>\$0</b>

**EXE - EXECUTIVE DEPARTMENT**  
**Z122 - Governor's Energy Office**  
**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$59,698	\$49,816
Retirement Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,229	\$17,634
Health Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,583	\$8,294
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,664	\$2,809
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$190,606	\$184,451
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$89,712	\$33,052
Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,613	\$11,594
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,323	\$15,550
Commodities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$19,409	\$15,466
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,278,246	\$2,865,887
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Other Governments	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$72,746	\$0
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$13,393,403	\$5,831,645	\$5,475,983	\$2,966,732
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,393,403</b>	<b>\$5,831,645</b>	<b>\$5,666,589</b>	<b>\$3,151,183</b>

**EXE - EXECUTIVE DEPARTMENT**  
**Z127 - Governor's Office of Communications**  
**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$54,581	\$69,848	\$102,036
Retirement Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$914	\$11,028	\$4,493
Health Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$657	\$9,823	\$18,457
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,188	\$4,219	\$9,230
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$60,341	\$94,918	\$134,217
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$60,341</b>	<b>\$94,918</b>	<b>\$134,217</b>

**EXE - EXECUTIVE DEPARTMENT**  
**0060 - Land for Maine's Future Fund**  
**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$0	\$48,970	\$50,446	\$51,016	\$52,318	\$51,520	\$46,968	\$52,521	\$0	\$0
Retirement Costs	\$0	\$13,652	\$14,316	\$14,954	\$16,135	\$15,760	\$15,063	\$12,160	\$0	\$0
Health Insurance	\$0	\$7,056	\$7,162	\$7,445	\$7,777	\$7,931	\$6,566	\$14,153	\$0	\$0
Other Fringe Benefits	\$0	\$1,464	\$1,524	\$3,211	\$1,904	\$1,915	\$1,533	\$2,727	\$0	\$0
Personal Services - Subtotal	\$67,876	\$71,143	\$73,448	\$76,627	\$78,134	\$77,126	\$70,131	\$81,560	\$0	\$0
All Other										
Professional Services	\$0	\$725	\$0	\$0	\$325	\$0	\$0	\$0	\$0	\$0
Travel Expenses	\$0	\$268	\$42	\$0	\$75	\$0	\$0	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$0	\$503	\$500	\$1,252	\$1,236	\$306	\$267	\$95	\$0	\$0
Commodities	\$0	\$3,504	\$1,107	\$1,325	\$3,044	\$4,692	\$4,733	\$1,828	\$0	\$0
Contributions and Transfers to Other Funds	\$3,504	\$0	\$28	\$234	\$68	\$5,748	\$3,096	\$1,072	\$0	\$0
All Other - Subtotal	\$5,857	\$4,999	\$2,027	\$4,977	\$5,819	\$63,213	\$31,754	\$20,216	\$0	\$0
Capital Expenditures										
Capital Expenditures	\$3,905	\$18,405	\$180,000	\$1,712	\$114,194	\$667,471	\$137,445	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$6,416,117	\$8,501,543	\$5,376,846	\$7,183,586	\$7,527,521	\$10,719,331	\$6,912,755	\$1,975,256	\$0	\$0
<b>Total Expenditures</b>	<b>\$6,489,850</b>	<b>\$8,577,685</b>	<b>\$5,452,321</b>	<b>\$7,265,190</b>	<b>\$7,611,475</b>	<b>\$10,859,670</b>	<b>\$7,014,640</b>	<b>\$2,077,032</b>	<b>\$0</b>	<b>\$0</b>



**EXE - EXECUTIVE DEPARTMENT**  
**Z093 - Maine Code Enforcement Training and Certification Fund**  
**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$0	\$0	\$32,452	\$32,427	\$8,564	\$0	\$0
Retirement Costs	\$0	\$0	\$0	\$0	\$0	\$9,927	\$8,451	\$1,913	\$0	\$0
Health Insurance	\$0	\$0	\$0	\$0	\$0	\$5,871	\$10,347	\$2,314	\$0	\$0
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$1,995	\$2,253	\$514	\$0	\$0
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$0	\$67,969	\$109,194	\$65,242	\$0	\$0
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$500	\$0	\$0	\$0
Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$121	\$44	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$833	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$3,135	\$3,685	\$718	\$0	\$0
Commodities	\$0	\$0	\$0	\$0	\$0	\$823	\$3,143	\$28	\$0	\$0
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$4,937	\$7,373	\$1,560	\$0	\$0
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$72,906</b>	<b>\$116,567</b>	<b>\$66,802</b>	<b>\$0</b>	<b>\$0</b>

**EXE - EXECUTIVE DEPARTMENT**  
**Z135 - Office of Policy and Management**  
**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,510	\$267,120	\$380,250
Retirement Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$47,561	\$95,222
Health Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,753	\$40,613
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$287	\$14,503	\$21,637
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,636	\$0
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,797	\$357,572	\$537,721
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,079	\$33,960
Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$60
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,085	\$4,349
Commodities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,345	\$15,492
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,508	\$53,861
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,797</b>	<b>\$398,080</b>	<b>\$591,582</b>

**EXE - EXECUTIVE DEPARTMENT**  
**0103 - Ombudsman Program**  
**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
All Other										
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$362	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$63,500	\$127,000	\$127,000	\$127,000	\$122,380	\$122,428	\$107,889	\$127,505	\$92,215	\$81,493
All Other - Subtotal	\$63,500	\$155,575	\$184,150	\$184,150	\$179,530	\$179,578	\$160,276	\$189,418	\$137,796	\$121,435
<b>Total Expenditures</b>	<b>\$63,500</b>	<b>\$155,575</b>	<b>\$184,150</b>	<b>\$184,150</b>	<b>\$179,530</b>	<b>\$179,578</b>	<b>\$160,276</b>	<b>\$189,418</b>	<b>\$137,796</b>	<b>\$121,435</b>

**EXE - EXECUTIVE DEPARTMENT**

**0082 - Planning Office**

**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$922,755	\$945,122	\$954,280	\$958,105	\$938,567	\$836,818	\$774,547	\$554,852	\$0	\$0
Retirement Costs	\$201,482	\$221,026	\$225,570	\$247,583	\$252,425	\$242,107	\$204,699	\$104,591	\$0	\$0
Health Insurance	\$140,920	\$136,727	\$135,361	\$145,323	\$126,356	\$123,574	\$112,743	\$64,873	\$0	\$0
Other Fringe Benefits	\$31,376	\$33,046	\$34,326	\$37,585	\$37,509	\$36,239	\$32,021	\$24,646	\$0	\$0
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$8,600	\$688	\$3,096	\$3,182	\$0	\$0
Personal Services - Subtotal	\$3,299,036	\$3,401,802	\$3,425,220	\$3,542,468	\$3,352,583	\$3,093,492	\$2,923,183	\$2,445,557	\$0	\$0
All Other										
Professional Services	\$214,978	\$198,872	\$121,990	\$179,863	\$166,039	\$175,097	\$119,588	\$84,929	\$0	\$0
Travel Expenses	\$10,319	\$9,442	\$10,520	\$15,922	\$4,094	\$4,961	\$3,329	\$2,657	\$0	\$0
Miscellaneous Operating Expenses	\$99,112	\$96,557	\$89,211	\$90,844	\$91,149	\$41,122	\$32,400	\$53,510	\$0	\$0
Commodities	\$199,571	\$126,189	\$157,726	\$175,034	\$129,178	\$140,817	\$154,032	\$95,606	\$0	\$0
Grants, Subsidies and Pensions to Other Governments	\$227,452	\$122,729	\$200,898	\$203,618	\$69,740	\$67,881	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$186,142	\$190,867	\$252,776	\$307,533	\$301,484	\$194,355	\$157,167	\$155,226	\$5,114	\$0
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service Interest	\$0	\$0	\$0	\$104	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$82,640	\$74,139	\$110,619	\$92,685	\$84,658	\$104,641	\$119,735	\$106,167	\$0	\$0
All Other - Subtotal	\$4,505,781	\$4,075,920	\$4,311,597	\$4,907,102	\$3,643,731	\$3,548,474	\$3,717,623	\$4,577,490	\$82,579	\$0
Capital Expenditures										
Capital Expenditures	\$0	\$3,551	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$0	\$3,551	\$6,186	\$0	\$0	\$0	\$9,846	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$7,804,817</b>	<b>\$7,481,273</b>	<b>\$7,743,003</b>	<b>\$8,449,570</b>	<b>\$6,996,314</b>	<b>\$6,641,966</b>	<b>\$6,650,652</b>	<b>\$7,023,047</b>	<b>\$82,579</b>	<b>\$0</b>



**EXE - EXECUTIVE DEPARTMENT**

**0410 - Public Advocate**

**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$704,345	\$679,859	\$760,440	\$786,929	\$753,500	\$658,695	\$702,140	\$738,317	\$658,181	\$660,324
Retirement Costs	\$160,619	\$166,888	\$202,707	\$261,640	\$261,732	\$230,490	\$212,594	\$195,761	\$172,421	\$192,725
Health Insurance	\$80,638	\$85,792	\$90,630	\$109,509	\$108,334	\$106,874	\$109,720	\$106,429	\$97,052	\$102,678
Other Fringe Benefits	\$20,314	\$19,960	\$21,662	\$26,880	\$26,204	\$24,987	\$25,347	\$25,907	\$23,308	\$31,143
Personal Services - Subtotal	\$965,916	\$952,499	\$1,075,439	\$1,184,958	\$1,149,770	\$1,021,046	\$1,049,802	\$1,066,414	\$950,962	\$986,870
All Other										
Professional Services	\$480,430	\$801,612	\$402,545	\$405,664	\$340,627	\$510,249	\$220,014	\$331,020	\$283,519	\$772,763
Travel Expenses	\$31,112	\$32,583	\$31,374	\$15,806	\$11,414	\$9,573	\$10,095	\$7,957	\$8,925	\$9,771
Miscellaneous Operating Expenses	\$134,501	\$127,247	\$129,022	\$125,625	\$79,320	\$72,334	\$121,055	\$61,887	\$75,751	\$92,265
Commodities	\$54,962	\$44,902	\$33,293	\$85,278	\$41,419	\$41,234	\$47,836	\$43,512	\$60,723	\$61,014
Grants, Subsidies and Pensions to Individuals	\$0	\$517	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$7,818	\$11,028	\$13,858	\$13,539	\$11,358	\$7,597	\$6,595	\$8,258	\$13,592	\$22,873
All Other - Subtotal	\$708,822	\$1,017,890	\$610,092	\$645,913	\$484,139	\$640,987	\$405,595	\$452,635	\$442,510	\$958,685
<b>Total Expenditures</b>	<b>\$1,674,738</b>	<b>\$1,970,388</b>	<b>\$1,685,531</b>	<b>\$1,830,871</b>	<b>\$1,633,909</b>	<b>\$1,662,033</b>	<b>\$1,455,397</b>	<b>\$1,519,048</b>	<b>\$1,393,472</b>	<b>\$1,945,555</b>

**EXE - EXECUTIVE DEPARTMENT****All Programs****All Funds****Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$1,390,509	\$1,517,995	\$1,568,723	\$1,685,096	\$1,543,971	\$1,296,990	\$1,266,721	\$1,314,753	\$1,307,982	\$1,380,581
Retirement Costs	\$178,208	\$236,541	\$272,314	\$310,727	\$314,991	\$294,288	\$238,594	\$168,960	\$149,016	\$187,650
Health Insurance	\$190,982	\$198,997	\$190,984	\$216,949	\$216,978	\$177,375	\$142,995	\$161,838	\$180,813	\$203,078
Other Fringe Benefits	\$57,534	\$64,551	\$65,317	\$71,641	\$68,858	\$59,963	\$54,529	\$73,218	\$74,049	\$87,046
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$3,096	\$3,250	\$23,001	\$15,567	\$0	\$0
Personal Services - Subtotal	\$6,586,288	\$6,988,773	\$7,536,520	\$7,917,522	\$7,499,144	\$6,840,456	\$6,566,409	\$5,872,839	\$3,688,710	\$4,119,359
All Other										
Professional Services	\$19,737	\$27,546	\$35,959	\$39,877	\$57,317	\$45,543	\$29,850	\$43,031	\$40,311	\$39,101
Travel Expenses	\$37,915	\$69,179	\$53,747	\$36,756	\$21,977	\$23,157	\$34,390	\$25,212	\$33,204	\$59,578
Miscellaneous Operating Expenses	\$232,377	\$160,464	\$213,875	\$257,966	\$247,137	\$144,710	\$189,321	\$137,680	\$68,782	\$166,063
Commodities	\$157,371	\$134,514	\$121,204	\$107,708	\$102,758	\$98,836	\$126,784	\$152,187	\$83,694	\$121,003
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$60,000	\$0	\$150,000	\$165,000
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$0
Contributions and Transfers to Other Funds	\$0	\$0	\$197	\$0	\$0	\$0	\$0	\$0	\$138	\$0
Grants, Subsidies and Pensions to Other Governments	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$72,746	\$0
Debt Service Interest	\$0	\$0	\$0	\$104	\$0	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$6,379,841	\$6,112,424	\$6,294,890	\$6,391,151	\$4,822,496	\$5,734,533	\$21,695,708	\$12,890,287	\$6,656,659	\$4,721,128
Capital Expenditures										
Capital Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,495	\$0	\$0
Capital Expenditures - Subtotal	\$6,416,117	\$8,505,094	\$5,383,032	\$7,183,586	\$7,527,521	\$10,719,331	\$6,922,601	\$1,981,751	\$0	\$0
<b>Total Expenditures</b>	<b>\$19,382,246</b>	<b>\$21,606,290</b>	<b>\$19,214,441</b>	<b>\$21,492,259</b>	<b>\$19,849,161</b>	<b>\$23,294,320</b>	<b>\$35,184,718</b>	<b>\$20,744,877</b>	<b>\$10,345,368</b>	<b>\$8,840,487</b>