

ENV - DEPARTMENT OF ENVIRONMENTAL PROTECTION
0025 - Board of Environmental Protection Fund
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	\$72,719	\$117,911	\$121,079	\$120,966	\$120,920	\$123,610	\$128,283	\$128,019	\$129,723	\$128,046
Retirement Costs	\$15,442	\$24,716	\$27,723	\$29,376	\$32,231	\$36,016	\$37,261	\$40,319	\$42,689	\$40,640
Health Insurance	\$10,306	\$16,513	\$18,655	\$16,904	\$20,985	\$20,531	\$20,441	\$21,076	\$20,785	\$20,751
Other Fringe Benefits	\$2,077	\$4,029	\$4,523	\$5,124	\$4,995	\$5,988	\$6,110	\$6,392	\$7,202	\$7,381
Personal Services - Subtotal	\$100,544	\$163,170	\$171,980	\$172,370	\$179,132	\$186,145	\$192,095	\$195,807	\$200,400	\$196,818
All Other										
Professional Services	\$418	\$1,049	\$19,563	\$3,991	\$0	\$12,154	\$27,058	\$499	\$1,203	\$65,963
Travel Expenses	\$10,316	\$4,733	\$5,769	\$415	\$2,474	\$2,041	\$7,676	\$2,633	\$2,029	\$5,225
Miscellaneous Operating Expenses	\$41,600	\$39,976	\$44,414	\$35,665	\$39,554	\$42,852	\$44,040	\$24,057	\$24,511	\$41,251
Commodities	\$6,166	\$4,133	\$3,503	\$1,966	\$21,732	\$5,129	\$11,938	\$6,925	\$7,486	\$9,107
Contributions and Transfers to Other Funds	\$1,610	\$3,164	\$7,806	\$4,517	\$4,129	\$2,612	\$3,699	\$3,564	\$4,482	\$4,515
All Other - Subtotal	\$60,110	\$53,054	\$81,055	\$46,554	\$67,889	\$64,787	\$94,411	\$37,678	\$39,710	\$126,061
Total Expenditures	\$160,654	\$216,224	\$253,035	\$218,924	\$247,021	\$250,933	\$286,505	\$233,485	\$240,110	\$322,880

ENV - DEPARTMENT OF ENVIRONMENTAL PROTECTION
0247 - Remediation and Waste Management
010 - General Fund

Expenditures - By Expenditure Category

Expenditure Category	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
Personal Services										
Salaries and Wages	\$269,123	\$250,053	\$264,123	\$241,420	\$255,845	\$150,810	\$308,352	\$83,548	\$90,417	\$75,465
Retirement Costs	\$57,553	\$48,155	\$57,991	\$52,672	\$65,151	\$33,446	\$92,703	\$24,618	\$27,886	\$23,085
Health Insurance	\$40,121	\$39,577	\$49,364	\$34,684	\$50,915	\$23,631	\$66,938	\$17,280	\$18,374	\$19,545
Other Fringe Benefits	\$9,686	\$12,161	\$13,190	\$14,564	\$14,221	\$9,906	\$23,170	\$6,841	\$7,781	\$6,144
Personal Services - Subtotal	\$376,482	\$349,946	\$384,669	\$343,341	\$386,132	\$217,793	\$491,163	\$132,288	\$144,458	\$124,239
All Other										
Professional Services	\$23,983	\$9,180	\$10,560	\$0	\$19,125	\$703,226	\$255,770	\$0	\$0	\$1,246
Travel Expenses	\$3,019	\$1,740	\$332	\$0	\$0	\$1,310	\$3,458	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$10,087	\$13,957	\$20,300	\$67,725	\$0	\$22,985	\$119,837	\$0	\$0	\$6,145
Commodities	\$42,950	\$24,795	\$22,539	\$88,595	\$0	\$10,936	\$9,548	\$0	\$0	\$7,169
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$58,325	\$0	\$0	\$0	\$0
All Other - Subtotal	\$80,039	\$49,672	\$53,732	\$156,320	\$19,125	\$796,781	\$388,613	\$0	\$0	\$14,559
Total Expenditures	\$456,521	\$399,617	\$438,400	\$499,660	\$405,257	\$1,014,573	\$879,775	\$132,288	\$144,458	\$138,798

ENV - DEPARTMENT OF ENVIRONMENTAL PROTECTION

0247 - Remediation and Waste Management

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	\$855,706	\$892,671	\$925,470	\$960,768	\$959,907	\$958,096	\$1,026,020	\$1,101,129	\$1,124,216	\$1,048,313
Retirement Costs	\$184,740	\$174,396	\$205,937	\$211,322	\$245,945	\$277,921	\$293,741	\$321,098	\$358,861	\$325,453
Health Insurance	\$134,840	\$143,720	\$167,584	\$149,165	\$220,282	\$207,376	\$206,984	\$224,063	\$232,603	\$227,157
Other Fringe Benefits	\$35,628	\$48,996	\$55,049	\$61,052	\$60,632	\$72,181	\$73,091	\$79,189	\$92,057	\$88,049
Personal Services - Subtotal	\$1,210,914	\$1,259,783	\$1,354,040	\$1,382,307	\$1,486,765	\$1,515,575	\$1,599,837	\$1,725,479	\$1,807,737	\$1,688,972
All Other										
Professional Services	\$286,903	\$321,616	\$203,276	\$218,758	\$812,006	\$581,262	\$605,034	\$687,426	\$719,250	\$425,383
Travel Expenses	\$35,714	\$24,908	\$21,270	\$27,134	\$19,383	\$21,413	\$24,290	\$26,593	\$14,530	\$21,522
Miscellaneous Operating Expenses	\$43,937	\$16,084	\$9,862	\$72,994	\$27,760	\$26,016	\$36,072	\$30,799	\$16,425	\$20,548
Commodities	\$77,011	\$30,151	\$39,134	\$34,339	\$46,024	\$67,142	\$34,101	\$36,151	\$31,253	\$32,564
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$10,000	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$14,428	\$29,138	\$40,833	\$29,348	\$52,812	\$44,084	\$45,788	\$70,066	\$95,464	\$73,999
All Other - Subtotal	\$457,994	\$421,896	\$324,374	\$442,574	\$957,984	\$739,917	\$745,285	\$851,036	\$876,923	\$574,017
Capital Expenditures										
Capital Expenditures	\$32,380	\$24,090	\$0	\$0	\$0	\$43,601	\$17,960	\$0	\$28,796	\$0
Capital Expenditures - Subtotal	\$32,380	\$24,090	\$0	\$0	\$0	\$43,601	\$17,960	\$0	\$28,796	\$0
Total Expenditures	\$1,701,288	\$1,705,769	\$1,678,415	\$1,824,880	\$2,444,749	\$2,299,093	\$2,363,081	\$2,576,515	\$2,713,455	\$2,262,988

ENV - DEPARTMENT OF ENVIRONMENTAL PROTECTION

0247 - Remediation and Waste Management

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	\$4,610,703	\$5,033,243	\$5,298,089	\$5,907,075	\$5,671,238	\$5,830,082	\$5,854,417	\$6,168,324	\$6,487,683	\$6,407,324
Retirement Costs	\$985,786	\$1,485,928	\$1,182,836	\$1,315,510	\$1,472,716	\$1,671,045	\$1,699,296	\$1,801,242	\$2,156,273	\$2,061,832
Health Insurance	\$710,791	\$802,934	\$962,932	\$898,835	\$1,195,210	\$1,210,837	\$1,171,698	\$1,197,670	\$1,302,838	\$1,339,231
Other Fringe Benefits	\$181,489	\$267,537	\$307,620	\$354,681	\$349,775	\$413,326	\$407,519	\$420,917	\$501,148	\$494,075
Unemployment Reimbursements	\$1,294	\$0	\$0	\$0	\$0	\$429	\$7,825	\$0	\$0	\$0
Personal Services - Subtotal	\$6,490,064	\$7,589,642	\$7,751,476	\$8,476,101	\$8,688,939	\$9,125,718	\$9,140,755	\$9,588,152	\$10,447,942	\$10,302,462
All Other										
Professional Services	\$7,817,621	\$11,628,729	\$7,887,104	\$6,887,641	\$6,715,268	\$4,902,531	\$4,264,911	\$7,804,947	\$2,650,450	\$3,340,209
Travel Expenses	\$112,651	\$122,113	\$75,996	\$104,192	\$83,628	\$97,504	\$89,284	\$123,487	\$88,668	\$91,875
Miscellaneous Operating Expenses	\$2,711,693	\$3,964,045	\$3,690,567	\$4,581,296	\$5,752,177	\$5,120,012	\$6,708,931	\$7,653,681	\$4,976,447	\$3,747,109
Commodities	\$785,687	\$1,049,075	\$1,016,393	\$999,336	\$887,703	\$472,190	\$652,402	\$877,499	\$691,813	\$605,417
Grants, Subsidies and Pensions to Other Governments	\$7,786	\$49,312	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$24,337	\$1,538,033	\$845,764	\$1,602,474	\$1,538,786	\$1,700,528	\$1,088,620	\$968,528	\$145,493	\$72,668
Grants, Subsidies and Pensions to Individuals	\$6,258,211	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service Interest	\$2	\$3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$165,889	\$448,785	\$517,147	\$366,239	\$488,571	\$411,701	\$434,216	\$768,642	\$695,187	\$611,429
All Other - Subtotal	\$17,883,875	\$18,800,095	\$14,032,971	\$14,541,179	\$15,466,132	\$12,704,466	\$13,238,365	\$18,196,784	\$9,248,057	\$8,468,707
Capital Expenditures										
Capital Expenditures	\$301,154	\$960,650	\$179,994	\$447,231	\$256,479	\$110,798	\$78,467	\$90,144	\$115,430	\$60,706
Capital Expenditures - Subtotal	\$301,154	\$960,650	\$179,994	\$447,231	\$256,479	\$110,798	\$78,467	\$90,144	\$115,430	\$60,706
Total Expenditures	\$24,675,093	\$27,350,387	\$21,964,441	\$23,464,511	\$24,411,550	\$21,940,982	\$22,457,587	\$27,875,080	\$19,811,429	\$18,831,876

ENV - DEPARTMENT OF ENVIRONMENTAL PROTECTION

0247 - Remediation and Waste Management

018 - General Bond Fund - Arbitrage

Expenditures - By Expenditure Category

Expenditure Category	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
All Other										
Professional Services	\$954,771	\$635,798	\$1,659,645	\$1,414,709	\$1,097,072	\$424,043	\$157,243	\$147,534	\$189,858	\$225,049
Travel Expenses	\$0	\$554	\$0	\$1,557	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$56,300	\$159,406	\$434,738	\$698,584	\$90,828	\$107,686	\$16,570	\$13,619	\$258,281	\$8,595
Commodities	\$1,913	\$1,865	\$173	\$101,892	\$6,647	\$0	\$1,341	\$170	\$0	\$0
Grants, Subsidies and Pensions to Other Governments	\$119,354	\$65,959	\$486,072	\$1,557	\$1,080	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$5,132	\$537,159	\$179,648	\$361,030	\$73,535	\$67,322	\$107,281	\$23,070	\$294,686	\$503,836
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$1,157	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$1,137,470	\$1,400,741	\$2,761,433	\$2,579,330	\$1,269,161	\$599,051	\$282,435	\$184,394	\$742,824	\$737,480
Capital Expenditures										
Capital Expenditures	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$1,137,470	\$1,420,741	\$2,761,433	\$2,579,330	\$1,269,161	\$599,051	\$282,435	\$184,394	\$742,824	\$737,480

ENV - DEPARTMENT OF ENVIRONMENTAL PROTECTION

0247 - Remediation and Waste Management

020 - Federal Expenditures Fund ARRA

Expenditures - By Expenditure Category

[illegible]

ENV - DEPARTMENT OF ENVIRONMENTAL PROTECTION
0248 - Land and Water Quality
010 - General Fund

Expenditures - By Expenditure Category

Expenditure Category	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
Personal Services										
Salaries and Wages	\$2,169,352	\$2,136,688	\$2,267,956	\$2,301,237	\$2,277,521	\$2,225,586	\$2,258,659	\$2,314,703	\$2,164,863	\$2,148,230
Retirement Costs	\$459,880	\$401,155	\$487,336	\$511,298	\$587,303	\$629,336	\$649,898	\$685,642	\$677,478	\$657,998
Health Insurance	\$340,815	\$356,114	\$418,953	\$363,176	\$511,845	\$494,343	\$491,064	\$504,244	\$491,179	\$495,317
Other Fringe Benefits	\$76,334	\$104,889	\$117,986	\$131,845	\$133,040	\$148,396	\$151,646	\$155,750	\$164,603	\$169,888
Unemployment Reimbursements	\$0	\$1,716	\$11,361	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$3,046,382	\$3,000,562	\$3,303,592	\$3,307,556	\$3,509,709	\$3,497,661	\$3,551,266	\$3,660,339	\$3,498,124	\$3,471,432
All Other										
Professional Services	\$882,304	\$918,081	\$840,400	\$461,240	\$410,823	\$326,061	\$262,686	\$333,540	\$174,224	\$238,345
Travel Expenses	\$14,099	\$10,416	\$10,536	\$13,401	\$10,607	\$10,730	\$7,148	\$9,860	\$8,245	\$10,799
Miscellaneous Operating Expenses	\$252,400	\$230,815	\$267,976	\$275,904	\$241,155	\$265,340	\$224,056	\$212,761	\$196,602	\$177,013
Commodities	\$194,713	\$120,812	\$112,189	\$122,776	\$88,539	\$140,125	\$120,651	\$72,303	\$102,942	\$101,095
Grants, Subsidies and Pensions to Other Governments	\$1,320,580	\$1,571,991	\$6,000	\$11,500	\$3,600	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$45,000	\$117,000	\$71,194	\$100	\$9,977	\$7,613	\$18,214	\$92,892	\$117,800	\$80,000
All Other - Subtotal	\$2,709,096	\$2,969,115	\$1,308,295	\$884,921	\$764,701	\$749,869	\$632,756	\$721,356	\$599,813	\$607,252
Capital Expenditures										
Capital Expenditures	\$3,468	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$3,468	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$5,758,946	\$5,969,676	\$4,611,887	\$4,192,477	\$4,274,410	\$4,247,529	\$4,184,022	\$4,381,695	\$4,097,937	\$4,078,684

ENV - DEPARTMENT OF ENVIRONMENTAL PROTECTION

0248 - Land and Water Quality

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	\$435,971	\$401,764	\$450,115	\$453,872	\$443,274	\$271,282	\$322,623	\$300,847	\$300,442	\$293,098
Retirement Costs	\$92,866	\$77,361	\$97,952	\$98,357	\$111,459	\$75,458	\$91,562	\$87,294	\$93,517	\$89,883
Health Insurance	\$63,311	\$67,867	\$87,999	\$71,850	\$94,818	\$60,635	\$71,708	\$73,484	\$68,303	\$70,950
Other Fringe Benefits	\$19,377	\$23,468	\$26,892	\$28,865	\$27,808	\$23,136	\$25,124	\$24,250	\$25,748	\$26,688
Personal Services - Subtotal	\$611,525	\$570,460	\$662,959	\$652,943	\$677,359	\$430,511	\$511,017	\$485,875	\$488,010	\$480,619
All Other										
Professional Services	\$42,069	\$84,070	\$41,852	\$70,713	\$45,195	\$43,273	\$26,514	\$23,862	\$5,000	\$1,893
Travel Expenses	\$2,016	\$4,762	\$2,660	\$2,545	\$162	\$193	\$1,246	\$0	\$0	\$3,618
Miscellaneous Operating Expenses	\$34,949	\$22,714	\$29,336	\$44,406	\$41,426	\$50,021	\$27,533	\$3,723	\$6,815	\$19,825
Commodities	\$13,165	\$10,791	\$11,139	\$11,226	\$5,945	\$7,689	\$10,452	\$905	\$21,642	\$3,189
Grants, Subsidies and Pensions to Other Governments	\$650	\$0	\$790	\$756	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$88,421	\$191,108	\$72,717	\$333,223	\$102,689	\$183,609	\$90,707	\$194,431	\$241,082	\$204,553
Contributions and Transfers to Other Funds	\$6,533	\$12,768	\$18,937	\$13,603	\$17,003	\$11,101	\$12,008	\$13,693	\$19,227	\$17,211
All Other - Subtotal	\$187,801	\$326,214	\$177,430	\$476,472	\$212,420	\$295,886	\$168,460	\$236,614	\$293,767	\$250,289
Total Expenditures	\$799,326	\$896,674	\$840,389	\$1,129,415	\$889,778	\$726,397	\$679,477	\$722,489	\$781,777	\$730,908

ENV - DEPARTMENT OF ENVIRONMENTAL PROTECTION

0248 - Land and Water Quality

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	\$347,991	\$421,786	\$482,369	\$584,475	\$531,929	\$487,243	\$471,229	\$527,041	\$806,136	\$901,588
Retirement Costs	\$77,514	\$84,942	\$108,655	\$127,915	\$137,184	\$137,583	\$134,196	\$151,802	\$254,923	\$276,541
Health Insurance	\$49,127	\$57,870	\$78,880	\$89,144	\$103,238	\$90,990	\$82,590	\$93,486	\$151,211	\$183,312
Other Fringe Benefits	\$10,477	\$17,275	\$23,028	\$30,495	\$27,748	\$29,796	\$29,715	\$32,616	\$54,296	\$61,741
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$830	\$0
Personal Services - Subtotal	\$485,108	\$581,874	\$692,932	\$832,030	\$800,099	\$745,612	\$717,730	\$804,945	\$1,267,395	\$1,423,182
All Other										
Professional Services	\$262	\$99,624	\$114,472	\$298,498	\$317,627	\$332,863	\$295,873	\$206,684	\$163,086	\$79,053
Travel Expenses	\$4,749	\$10,307	\$2,017	\$8,478	\$5,406	\$7,294	\$3,164	\$4,876	\$4,671	\$7,428
Miscellaneous Operating Expenses	\$19,301	\$29,660	\$15,361	\$37,633	\$21,794	\$29,953	\$17,247	\$25,169	\$27,359	\$21,293
Commodities	\$8,801	\$18,810	\$10,282	\$20,564	\$30,959	\$15,319	\$37,091	\$21,612	\$18,097	\$10,124
Grants, Subsidies and Pensions to Other Governments	\$6,533	\$0	\$109,200	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$25,000	\$90,217	\$16,992	\$39,633	\$61,718	\$97,416	\$419,449	\$345,976	\$360,946
Contributions and Transfers to Other Funds	\$5,477	\$13,643	\$20,587	\$20,831	\$25,963	\$23,615	\$22,300	\$31,377	\$54,590	\$52,056
All Other - Subtotal	\$45,122	\$197,044	\$362,137	\$402,995	\$441,382	\$470,762	\$473,091	\$709,167	\$613,779	\$533,900
Capital Expenditures										
Capital Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$3,950	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$3,950	\$0	\$0	\$0
Total Expenditures	\$530,230	\$778,918	\$1,055,069	\$1,235,025	\$1,241,481	\$1,216,374	\$1,194,772	\$1,514,112	\$1,881,174	\$1,957,082

ENV - DEPARTMENT OF ENVIRONMENTAL PROTECTION**0248 - Land and Water Quality****018 - General Bond Fund - Arbitrage****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	\$2,852,478	\$3,128,847	\$3,504,256	\$5,820,262	\$7,030,375	\$2,866,251	\$2,392,987	\$2,816,780	\$4,644,854	\$4,170,087
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,050	\$400
All Other - Subtotal	\$2,852,478	\$3,128,847	\$3,504,256	\$5,820,262	\$7,030,375	\$2,866,251	\$2,392,987	\$2,816,780	\$4,646,904	\$4,170,487
Total Expenditures	\$2,852,478	\$3,128,847	\$3,504,256	\$5,820,262	\$7,030,375	\$2,866,251	\$2,392,987	\$2,816,780	\$4,646,904	\$4,170,487

ENV - DEPARTMENT OF ENVIRONMENTAL PROTECTION

0248 - Land and Water Quality

020 - Federal Expenditures Fund ARRA

Expenditures - By Expenditure Category

[illegible]

ENV - DEPARTMENT OF ENVIRONMENTAL PROTECTION

0249 - Water Quality

013 - Federal Expenditures Fund

Expenditures - By Expenditure Category

[illegible]

ENV - DEPARTMENT OF ENVIRONMENTAL PROTECTION

0249 - Water Quality

014 - Other Special Revenue Funds

Expenditures - By Expenditure Category

[illegible]

ENV - DEPARTMENT OF ENVIRONMENTAL PROTECTION

0250 - Air Quality

010 - General Fund

Expenditures - By Expenditure Category

Expenditure Category	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
Personal Services										
Salaries and Wages	\$633,753	\$638,971	\$735,162	\$757,215	\$753,597	\$773,126	\$801,904	\$833,059	\$744,982	\$706,946
Retirement Costs	\$145,832	\$133,826	\$171,446	\$176,850	\$202,759	\$227,801	\$239,998	\$254,676	\$244,335	\$222,743
Health Insurance	\$99,566	\$98,998	\$128,538	\$109,287	\$152,943	\$155,061	\$159,486	\$166,112	\$156,424	\$147,812
Other Fringe Benefits	\$22,000	\$29,295	\$36,980	\$42,180	\$41,974	\$47,656	\$49,483	\$50,808	\$52,575	\$49,572
Unemployment Reimbursements	\$4,877	\$0	\$0	\$0	\$182	\$0	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$906,028	\$901,091	\$1,072,127	\$1,085,531	\$1,151,455	\$1,203,644	\$1,250,870	\$1,304,655	\$1,198,316	\$1,127,073
All Other										
Professional Services	\$51,794	\$68,571	\$67,038	\$34,963	\$1,518	\$11,795	\$2,041	\$3,028	\$3,058	\$4,868
Travel Expenses	\$126	\$106	\$97	\$138	\$635	\$1,459	\$437	\$169	\$162	\$645
Miscellaneous Operating Expenses	\$35,637	\$47,898	\$40,669	\$59,605	\$24,369	\$20,216	\$36,247	\$33,248	\$42,292	\$23,074
Commodities	\$62,467	\$27,904	\$30,973	\$33,030	\$42,957	\$41,453	\$36,079	\$24,329	\$16,918	\$31,296
All Other - Subtotal	\$150,024	\$144,480	\$138,777	\$127,736	\$69,478	\$74,923	\$74,804	\$60,774	\$62,430	\$59,883
Capital Expenditures										
Capital Expenditures	\$384,190	\$115,818	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$384,190	\$115,818	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$1,440,242	\$1,161,388	\$1,210,904	\$1,213,268	\$1,220,934	\$1,278,567	\$1,325,675	\$1,365,429	\$1,260,746	\$1,186,956

ENV - DEPARTMENT OF ENVIRONMENTAL PROTECTION

0250 - Air Quality

012 - Highway Fund

Expenditures - By Expenditure Category

Expenditure Category	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
All Other										
Professional Services	\$1,000	\$20,000	\$20,315	\$11,581	\$7,235	\$8,500	\$12,000	\$13,400	\$8,000	\$8,700
Travel Expenses	\$3,860	\$3,031	\$103	\$2,249	\$3,824	\$2,443	\$2,953	\$116	\$2,927	\$1,077
Miscellaneous Operating Expenses	\$8,458	\$6,458	\$18,707	\$17,021	\$12,825	\$13,851	\$21,103	\$12,589	\$18,940	\$21,203
Commodities	\$14,342	\$8,915	\$4,880	\$3,148	\$5,655	\$7,519	\$3,590	\$702	\$6,430	\$3,894
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$250	\$0	\$0	\$55	\$2,000
Contributions and Transfers to Other Funds	\$257	\$708	\$697	\$592	\$652	\$675	\$825	\$791	\$1,338	\$1,179
All Other - Subtotal	\$27,916	\$39,111	\$44,703	\$34,590	\$30,192	\$33,237	\$40,471	\$27,598	\$37,690	\$38,053
Capital Expenditures										
Capital Expenditures	\$4,683	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$4,683	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$32,599	\$39,111	\$44,703	\$34,590	\$30,192	\$33,237	\$40,471	\$27,598	\$37,690	\$38,053

ENV - DEPARTMENT OF ENVIRONMENTAL PROTECTION

0250 - Air Quality

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	\$135,866	\$161,353	\$142,506	\$179,162	\$119,849	\$151,010	\$98,348	\$91,710	\$93,320	\$121,289
Retirement Costs	\$28,541	\$30,657	\$30,262	\$38,509	\$30,250	\$42,151	\$27,938	\$27,182	\$28,815	\$37,003
Health Insurance	\$19,162	\$22,689	\$20,791	\$23,331	\$22,656	\$27,508	\$15,274	\$14,658	\$15,185	\$16,361
Other Fringe Benefits	\$5,617	\$8,377	\$8,159	\$11,325	\$7,341	\$11,044	\$6,881	\$6,869	\$7,655	\$9,456
Personal Services - Subtotal	\$189,185	\$223,075	\$201,717	\$252,327	\$180,096	\$231,713	\$148,442	\$140,420	\$144,975	\$184,109
All Other										
Professional Services	\$48,304	\$28,257	\$29,191	\$35,048	\$21,805	\$20,368	\$44,020	\$69,355	\$225,488	\$213,033
Travel Expenses	\$783	\$0	\$2,299	\$2,633	\$4,203	\$2,339	\$6,884	\$1,443	\$3,645	\$3,725
Miscellaneous Operating Expenses	\$12,283	\$1,904	\$2,759	\$13,588	\$2,498	\$12,448	\$20,185	\$13,967	\$9,103	\$5,296
Commodities	\$7,045	\$7,380	\$22,442	\$24,276	\$6,315	\$6,151	\$16,323	\$9,371	\$13,549	\$12,272
Grants, Subsidies and Pensions to Other Governments	\$16,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$397,713	\$77,229	\$46,321	\$15,134	\$266,802	\$101,211
Contributions and Transfers to Other Funds	\$4,120	\$4,803	\$6,703	\$5,705	\$4,745	\$5,700	\$4,910	\$6,691	\$14,629	\$14,145
All Other - Subtotal	\$88,534	\$42,345	\$63,393	\$81,250	\$437,278	\$124,237	\$138,643	\$115,960	\$533,215	\$349,682
Capital Expenditures										
Capital Expenditures	\$0	\$0	\$4,127	\$0	\$15,400	\$0	\$38,426	\$6,300	\$52,155	\$33,566
Capital Expenditures - Subtotal	\$0	\$0	\$4,127	\$0	\$15,400	\$0	\$38,426	\$6,300	\$52,155	\$33,566
Total Expenditures	\$277,719	\$265,420	\$269,237	\$333,577	\$632,775	\$355,949	\$325,511	\$262,680	\$730,346	\$567,356

ENV - DEPARTMENT OF ENVIRONMENTAL PROTECTION

0250 - Air Quality

018 - General Bond Fund - Arbitrage

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	\$0	\$0	\$299,783	\$0
Capital Expenditures - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$299,783	\$0
Total Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$299,783	\$0

ENV - DEPARTMENT OF ENVIRONMENTAL PROTECTION

0250 - Air Quality

020 - Federal Expenditures Fund ARRA

Expenditures - By Expenditure Category

[illegible]

ENV - DEPARTMENT OF ENVIRONMENTAL PROTECTION
0251 - Administration - Environmental Protection
010 - General Fund

Expenditures - By Expenditure Category

Expenditure Category	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
Personal Services										
Salaries and Wages	\$349,400	\$295,396	\$353,214	\$262,267	\$253,053	\$74,606	\$95,935	\$249,499	\$84,722	\$9,759
Retirement Costs	\$84,500	\$63,399	\$85,709	\$68,761	\$75,410	\$10,209	\$29,747	\$46,936	\$15,936	-\$582
Health Insurance	\$37,492	\$31,935	\$38,210	\$23,237	\$32,228	\$5,642	\$13,371	\$29,780	\$11,811	\$1,848
Other Fringe Benefits	\$11,318	\$12,860	\$15,173	\$12,771	\$12,613	\$5,151	\$6,226	\$21,308	\$7,289	-\$1,565
Personal Services - Subtotal	\$482,710	\$403,589	\$492,306	\$367,036	\$373,303	\$95,608	\$145,279	\$347,522	\$119,758	\$9,460
All Other										
Professional Services	\$541,320	\$400	\$6,325	\$0	\$0	\$496	\$9,605	\$608	\$0	\$500
Travel Expenses	\$1,574	\$398	\$185	\$540	\$471	\$314	\$0	\$1,649	\$0	\$0
Miscellaneous Operating Expenses	\$45,088	\$34,092	\$60,192	\$11,393	\$14,413	\$11,241	\$1,021	\$108,495	\$10,751	\$1,131
Commodities	\$54,026	\$102,593	\$23,898	\$6,688	\$4,139	\$4,794	\$0	\$399,152	\$504,723	\$467,584
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$16,551	\$0	\$0	\$0
All Other - Subtotal	\$642,008	\$137,483	\$90,600	\$18,621	\$19,023	\$16,845	\$27,177	\$509,904	\$515,474	\$469,216
Total Expenditures	\$1,124,718	\$541,072	\$582,906	\$385,656	\$392,326	\$112,453	\$172,456	\$857,426	\$635,232	\$478,676

ENV - DEPARTMENT OF ENVIRONMENTAL PROTECTION
0251 - Administration - Environmental Protection
013 - Federal Expenditures Fund

Expenditures - By Expenditure Category

[illegible]

ENV - DEPARTMENT OF ENVIRONMENTAL PROTECTION

0251 - Administration - Environmental Protection

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	\$976,159	\$1,191,235	\$1,626,057	\$1,990,504	\$1,893,674	\$1,973,376	\$1,209,210	\$1,214,699	\$1,461,124	\$1,459,539
Retirement Costs	\$220,738	\$245,650	\$377,977	\$450,684	\$501,673	\$574,543	\$334,905	\$379,754	\$441,019	\$420,875
Health Insurance	\$149,193	\$180,946	\$275,873	\$267,073	\$343,065	\$347,214	\$194,152	\$224,839	\$272,926	\$262,875
Other Fringe Benefits	\$40,969	\$62,886	\$86,783	\$113,285	\$106,449	\$126,819	\$87,060	\$86,980	\$115,622	\$122,460
Unemployment Reimbursements	\$0	\$2,647	\$0	\$1,025	\$110	\$0	\$0	\$666	\$0	\$0
Personal Services - Subtotal	\$1,387,058	\$1,683,363	\$2,366,689	\$2,822,571	\$2,844,970	\$3,021,952	\$1,825,327	\$1,906,938	\$2,290,691	\$2,265,749
All Other										
Professional Services	\$122,861	\$94,678	\$72,733	\$27,961	\$43,400	\$329,970	\$920,652	\$809,797	\$845,915	\$805,741
Travel Expenses	\$28,502	\$25,603	\$18,670	\$15,579	\$14,697	\$17,520	\$12,052	\$9,125	\$7,163	\$3,988
Miscellaneous Operating Expenses	\$509,333	\$333,265	\$445,731	\$462,638	\$568,773	\$519,793	\$529,975	\$383,920	\$283,938	\$258,796
Commodities	\$644,507	\$1,011,218	\$981,622	\$580,145	\$592,633	\$707,902	\$1,414,011	\$1,318,936	\$1,740,902	\$970,752
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$250	\$0	\$18,105	\$0	\$343	\$0	\$0	\$0
Debt Service Interest	\$0	\$7	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$28,817	\$58,019	\$99,093	\$68,014	\$94,814	\$95,987	\$97,895	\$130,749	\$190,567	\$145,532
All Other - Subtotal	\$1,334,019	\$1,522,789	\$1,618,100	\$1,154,336	\$1,332,421	\$1,671,172	\$2,974,930	\$2,652,526	\$3,068,485	\$2,184,809
Capital Expenditures										
Capital Expenditures	\$85,491	\$113,498	\$143,705	\$8,350	\$162,923	\$99,025	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$85,491	\$113,498	\$143,705	\$8,350	\$162,923	\$99,025	\$0	\$0	\$0	\$0
Total Expenditures	\$2,806,568	\$3,319,650	\$4,128,494	\$3,985,257	\$4,340,315	\$4,792,149	\$4,800,257	\$4,559,464	\$5,359,175	\$4,450,558

ENV - DEPARTMENT OF ENVIRONMENTAL PROTECTION

0252 - Municipal Sewerage Construction

013 - Federal Expenditures Fund

Expenditures - By Expenditure Category

[illegible]

ENV - DEPARTMENT OF ENVIRONMENTAL PROTECTION

0252 - Municipal Sewerage Construction

014 - Other Special Revenue Funds

Expenditures - By Expenditure Category

[illegible]

ENV - DEPARTMENT OF ENVIRONMENTAL PROTECTION**0252 - Municipal Sewerage Construction****018 - General Bond Fund - Arbitrage****Expenditures - By Expenditure Category**

Expenditure Category	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
All Other										
Professional Services	\$25,950	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Other Governments	\$7,349,541	\$1,177,558	\$1,744,044	\$18	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$121,995	\$14,892	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$0	\$22,007	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$7,497,486	\$1,214,457	\$1,744,044	\$18	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$7,497,486	\$1,214,457	\$1,744,044	\$18	\$0	\$0	\$0	\$0	\$0	\$0

ENV - DEPARTMENT OF ENVIRONMENTAL PROTECTION
0421 - Maine Environmental Protection Fund
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	\$2,364,621	\$2,778,394	\$2,706,923	\$2,906,867	\$2,818,715	\$2,665,528	\$3,052,391	\$3,390,066	\$3,151,415	\$2,856,152
Retirement Costs	\$509,939	\$541,044	\$596,382	\$638,694	\$716,926	\$744,779	\$869,335	\$973,868	\$991,669	\$888,574
Health Insurance	\$355,252	\$451,431	\$478,826	\$447,310	\$619,522	\$561,568	\$618,396	\$694,504	\$658,866	\$655,036
Other Fringe Benefits	\$97,724	\$151,908	\$158,650	\$184,028	\$178,620	\$197,353	\$220,082	\$245,387	\$244,294	\$227,768
Unemployment Reimbursements	\$0	\$412	\$1,112	\$5,349	\$0	\$0	\$613	\$6,597	\$772	\$0
Personal Services - Subtotal	\$3,327,536	\$3,923,190	\$3,941,893	\$4,182,247	\$4,333,782	\$4,169,228	\$4,760,816	\$5,310,421	\$5,047,017	\$4,627,530
All Other										
Professional Services	\$151,453	\$529,422	\$465,405	\$411,473	\$525,637	\$192,315	\$550,005	\$370,020	\$576,568	\$660,063
Travel Expenses	\$43,683	\$35,694	\$15,118	\$35,602	\$20,593	\$11,495	\$10,672	\$34,488	\$25,099	\$25,021
Miscellaneous Operating Expenses	\$151,347	\$191,141	\$133,846	\$165,539	\$167,188	\$184,710	\$255,514	\$332,241	\$293,731	\$278,458
Commodities	\$155,831	\$199,969	\$84,978	\$216,339	\$78,423	\$72,515	\$151,028	\$172,491	\$108,120	\$97,451
Grants, Subsidies and Pensions to Other Governments	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,000
Grants, Subsidies and Pensions to Public and Private Organizations	\$20,389	\$0	\$0	\$61,209	\$63,791	\$142,708	\$288,970	\$123,329	\$1,412,038	\$1,508,706
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$35,753	\$89,922	\$117,983	\$87,193	\$113,172	\$96,678	\$119,256	\$183,481	\$223,082	\$192,297
All Other - Subtotal	\$558,456	\$1,046,148	\$817,329	\$977,356	\$968,804	\$700,421	\$1,375,445	\$1,216,051	\$2,638,638	\$2,775,996
Capital Expenditures										
Capital Expenditures	\$10,105	\$10,531	\$8,253	\$14,143	\$24,449	\$0	\$25,011	\$14,970	\$40,426	\$206,545
Capital Expenditures - Subtotal	\$10,105	\$10,531	\$8,253	\$14,143	\$24,449	\$0	\$25,011	\$14,970	\$40,426	\$206,545
Total Expenditures	\$3,896,097	\$4,979,869	\$4,767,475	\$5,173,746	\$5,327,035	\$4,869,649	\$6,161,272	\$6,541,442	\$7,726,080	\$7,610,071

ENV - DEPARTMENT OF ENVIRONMENTAL PROTECTION

0603 - Solid Waste Management

010 - General Fund

Expenditures - By Expenditure Category

[illegible]

ENV - DEPARTMENT OF ENVIRONMENTAL PROTECTION

0603 - Solid Waste Management

014 - Other Special Revenue Funds

Expenditures - By Expenditure Category

[illegible]

ENV - DEPARTMENT OF ENVIRONMENTAL PROTECTION

0603 - Solid Waste Management

018 - General Bond Fund - Arbitrage

Expenditures - By Expenditure Category

[illegible]

ENV - DEPARTMENT OF ENVIRONMENTAL PROTECTION

0813 - Tire Stockpile Clean-up Program

014 - Other Special Revenue Funds

Expenditures - By Expenditure Category

[illegible]

ENV - DEPARTMENT OF ENVIRONMENTAL PROTECTION

0813 - Tire Stockpile Clean-up Program

018 - General Bond Fund - Arbitrage

Expenditures - By Expenditure Category

Expenditure Category	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
All Other										
Professional Services	\$878,888	\$23,430	\$476,570	\$182,885	\$817,115	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$878,888	\$23,430	\$476,570	\$182,885	\$817,115	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$878,888	\$23,430	\$476,570	\$182,885	\$817,115	\$0	\$0	\$0	\$0	\$0

ENV - DEPARTMENT OF ENVIRONMENTAL PROTECTION

0835 - Administrative Service 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	\$728,881	\$750,773	\$624,670	\$605,127	\$500,041	\$242,002	\$0	\$0	\$0	\$0
Retirement Costs	\$170,954	\$160,280	\$149,785	\$144,374	\$130,670	\$68,612	\$0	\$0	\$0	\$0
Health Insurance	\$131,112	\$146,606	\$141,287	\$109,962	\$142,124	\$65,521	\$0	\$0	\$0	\$0
Other Fringe Benefits	\$32,862	\$45,016	\$18,486	\$18,363	\$44,885	\$6,765	\$0	\$0	\$0	\$0
Unemployment Reimbursements	\$0	\$259	\$0	\$0	\$1,854	\$13,395	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$1,063,810	\$1,102,933	\$934,227	\$877,825	\$819,573	\$396,295	\$0	\$0	\$0	\$0
All Other										
Professional Services	\$52,238	\$18,692	\$15,875	\$14,618	\$16,573	\$7,942	\$0	\$0	\$0	\$0
Travel Expenses	\$29	\$1,122	\$374	\$1,664	\$1,427	\$0	\$0	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$24,368	\$30,270	\$38,021	\$17,638	\$11,780	\$2,035	\$0	\$0	\$0	\$0
Commodities	\$69,892	\$53,920	\$97,443	\$80,106	\$43,805	\$17,172	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$63,909	\$63,883	\$54,633	\$86,281	\$116,295	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$210,437	\$167,887	\$206,346	\$200,306	\$189,880	\$27,150	\$0	\$0	\$0	\$0
Total Expenditures	\$1,274,247	\$1,270,821	\$1,140,573	\$1,078,131	\$1,009,453	\$423,445	\$0	\$0	\$0	\$0

ENV - DEPARTMENT OF ENVIRONMENTAL PROTECTION

0851 - Performance Partnership Grant

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	\$2,224,725	\$2,848,864	\$2,873,969	\$3,118,704	\$3,039,237	\$3,193,052	\$3,186,966	\$3,170,697	\$3,171,461	\$3,246,371
Retirement Costs	\$482,055	\$560,994	\$635,330	\$679,944	\$768,719	\$891,506	\$908,672	\$911,236	\$1,005,981	\$1,001,634
Health Insurance	\$330,290	\$422,500	\$468,594	\$450,513	\$624,082	\$650,801	\$638,225	\$621,851	\$636,152	\$684,889
Other Fringe Benefits	\$91,353	\$148,187	\$160,289	\$184,777	\$182,845	\$215,424	\$213,731	\$210,829	\$239,172	\$248,747
Unemployment Reimbursements	\$0	\$0	\$849	\$7,861	\$44	\$1,763	\$208	\$0	-\$661	\$56
Personal Services - Subtotal	\$3,128,424	\$3,980,546	\$4,139,031	\$4,441,798	\$4,614,929	\$4,952,546	\$4,947,803	\$4,914,613	\$5,052,105	\$5,181,697
All Other										
Professional Services	\$1,386,167	\$1,390,240	\$1,683,571	\$1,535,987	\$489,287	\$863,630	\$374,854	\$471,223	\$466,597	\$493,453
Travel Expenses	\$81,044	\$73,813	\$52,668	\$56,812	\$47,824	\$66,401	\$49,548	\$37,809	\$18,202	\$23,694
Miscellaneous Operating Expenses	\$200,078	\$171,159	\$256,676	\$182,426	\$201,139	\$179,177	\$148,715	\$144,503	\$167,665	\$177,783
Commodities	\$173,779	\$167,364	\$284,830	\$461,625	\$231,142	\$212,869	\$268,113	\$267,367	\$365,687	\$299,828
Grants, Subsidies and Pensions to Other Governments	\$282,268	\$16,188	\$64,950	\$118,167	\$85,607	\$0	\$34,230	\$40,000	\$0	\$40,000
Grants, Subsidies and Pensions to Public and Private Organizations	\$4,900	\$0	\$0	\$225,064	\$1,367,260	\$1,180,310	\$1,078,936	\$1,232,704	\$1,285,960	\$1,004,287
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$36	\$27,964	\$27,216	-\$99,820	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$46,134	\$106,581	\$161,643	\$116,206	\$123,299	\$131,011	\$120,525	\$172,120	\$223,845	\$208,795
All Other - Subtotal	\$2,174,370	\$1,925,344	\$2,504,374	\$2,724,253	\$2,572,774	\$2,533,578	\$2,074,922	\$2,365,726	\$2,527,955	\$2,247,841
Capital Expenditures										
Capital Expenditures	\$6,613	\$15,119	\$4,052	\$45,882	\$0	\$23,957	\$0	\$32,548	\$0	\$9,811
Capital Expenditures - Subtotal	\$6,613	\$15,119	\$4,052	\$45,882	\$0	\$23,957	\$0	\$32,548	\$0	\$9,811
Total Expenditures	\$5,309,407	\$5,921,009	\$6,647,457	\$7,211,933	\$7,187,703	\$7,510,081	\$7,022,725	\$7,312,887	\$7,580,061	\$7,439,349