

EXE - EXECUTIVE DEPARTMENT
0042 - Planning Office - Smart Growth Initiative
010 - General Fund

Expenditures - By Expenditure Category

Expenditure Category	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
Personal Services										
Salaries and Wages	\$31,960	\$45,662	\$13,905	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Retirement Costs	\$6,892	\$8,795	\$2,940	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Health Insurance	\$6,820	\$9,515	\$3,044	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Fringe Benefits	\$1,233	\$1,937	\$618	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$46,904	\$65,909	\$20,507	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Other										
Professional Services	\$2,615	\$273,943	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel Expenses	\$0	\$942	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$1,094	\$93,141	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Commodities	\$7,156	\$3,494	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Other Governments	\$19,820	\$66,509	\$296,545	\$139,392	\$15,875	\$13,246	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$47,583	\$249,981	\$82,250	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$78,268	\$688,010	\$478,795	\$139,392	\$15,875	\$13,246	\$0	\$0	\$0	\$0
Total Expenditures	\$125,172	\$753,919	\$499,302	\$139,392	\$15,875	\$13,246	\$0	\$0	\$0	\$0

EXE - EXECUTIVE DEPARTMENT
0060 - Land for Maine's Future 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	\$0	\$0	\$0	\$0	\$48,970	\$50,446	\$51,016	\$52,318	\$51,520
Retirement Costs	\$0	\$0	\$0	\$0	\$0	\$13,652	\$14,316	\$14,954	\$16,135	\$15,760
Health Insurance	\$0	\$0	\$0	\$0	\$0	\$7,056	\$7,162	\$7,445	\$7,777	\$7,931
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$1,464	\$1,524	\$3,211	\$1,904	\$1,915
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$0	\$71,143	\$73,448	\$76,627	\$78,134	\$77,126
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$725	\$0	\$0	\$325	\$0
Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$268	\$42	\$0	\$75	\$0
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$503	\$500	\$1,252	\$1,236	\$306
Commodities	\$0	\$0	\$0	\$0	\$0	\$3,504	\$1,107	\$1,325	\$3,044	\$4,692
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$4,999	\$1,650	\$2,577	\$4,681	\$4,998
Capital Expenditures										
Capital Expenditures	\$347,033	\$771,306	\$9,391	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$347,033	\$771,306	\$9,391	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$347,033	\$771,306	\$9,391	\$0	\$0	\$76,142	\$75,098	\$79,203	\$82,815	\$82,124

EXE - EXECUTIVE DEPARTMENT
0060 - Land for Maine's Future 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	\$29,249	\$45,662	\$46,474	\$49,398	\$47,590	\$0	\$0	\$0	\$0	\$0
Retirement Costs	\$6,321	\$8,795	\$10,131	\$10,731	\$12,040	\$0	\$0	\$0	\$0	\$0
Health Insurance	\$2,657	\$4,986	\$5,637	\$5,103	\$6,899	\$0	\$0	\$0	\$0	\$0
Other Fringe Benefits	\$614	\$1,158	\$1,302	\$1,396	\$1,346	\$0	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$38,841	\$60,602	\$63,544	\$66,628	\$67,876	\$0	\$0	\$0	\$0	\$0
All Other										
Professional Services	\$2,615	\$18,510	\$2,365	\$3,456	\$2,353	\$0	\$0	\$2,143	\$1,040	\$12,633
Travel Expenses	\$227	\$230	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$358	\$10,396	-\$43,784	\$34	\$0	\$0	\$100	\$24	\$31	\$1,965
Commodities	\$0	\$543	\$2,603	\$101	\$0	\$0	\$249	\$0	\$0	\$37,870
Contributions and Transfers to Other Funds	\$0	\$0	\$2,705	\$3,503	\$3,504	\$0	\$28	\$234	\$68	\$5,748
All Other - Subtotal	\$3,201	\$29,679	-\$36,110	\$7,094	\$5,857	\$0	\$377	\$2,401	\$1,139	\$58,215
Capital Expenditures										
Capital Expenditures	\$7,250	\$0	\$0	\$39,466	\$3,905	\$18,405	\$180,000	\$1,712	\$114,194	\$667,471
Capital Expenditures - Subtotal	\$7,250	\$0	\$0	\$39,466	\$3,905	\$18,405	\$180,000	\$1,712	\$114,194	\$667,471
Total Expenditures	\$49,292	\$90,281	\$27,434	\$113,188	\$77,637	\$18,405	\$180,377	\$4,112	\$115,332	\$725,686

EXE - EXECUTIVE DEPARTMENT
0060 - Land for Maine's Future Fund
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	\$1,406,647	\$6,251,653	\$5,815,432	\$9,080,852	\$6,412,213	\$8,483,139	\$5,196,846	\$7,181,874	\$7,413,327	\$10,051,860
Capital Expenditures - Subtotal	\$1,406,647	\$6,251,653	\$5,815,432	\$9,080,852	\$6,412,213	\$8,483,139	\$5,196,846	\$7,181,874	\$7,413,327	\$10,051,860
Total Expenditures	\$1,406,647	\$6,251,653	\$5,815,432	\$9,080,852	\$6,412,213	\$8,483,139	\$5,196,846	\$7,181,874	\$7,413,327	\$10,051,860

EXE - EXECUTIVE DEPARTMENT

0072 - Blaine House

010 - General Fund

Expenditures - By Expenditure Category

Expenditure Category	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
Personal Services										
Salaries and Wages	\$204,274	\$183,382	\$213,971	\$266,108	\$249,941	\$272,071	\$295,011	\$306,975	\$293,728	\$273,890
Retirement Costs	\$48,329	\$41,469	\$53,227	\$63,696	\$67,488	\$79,917	\$88,082	\$94,934	\$93,257	\$82,618
Health Insurance	\$14,819	\$13,089	\$20,406	\$24,515	\$39,979	\$36,929	\$35,092	\$38,490	\$34,806	\$31,655
Other Fringe Benefits	\$8,899	\$10,813	\$13,114	\$14,952	\$13,998	\$15,767	\$17,053	\$18,508	\$17,536	\$16,678
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$276,321	\$248,754	\$300,718	\$369,270	\$371,406	\$404,683	\$435,238	\$458,907	\$439,328	\$404,841
All Other										
Professional Services	\$4,072	\$4,769	\$3,362	\$2,385	\$5,350	\$1,692	\$1,270	\$487	\$1,502	\$201
Travel Expenses	\$898	\$72	\$0	\$0	\$2,208	\$2,118	\$1,247	-\$1,016	-\$346	\$887
Miscellaneous Operating Expenses	\$19,812	\$13,895	\$10,133	\$7,342	\$10,697	\$6,611	\$10,997	\$9,955	\$12,314	\$7,779
Commodities	\$40,184	\$41,340	\$46,535	\$55,679	\$53,440	\$44,150	\$43,029	\$43,102	\$42,514	\$42,794
All Other - Subtotal	\$64,965	\$60,076	\$60,031	\$65,406	\$71,695	\$54,572	\$56,544	\$52,528	\$55,983	\$51,659
Total Expenditures	\$341,286	\$308,830	\$360,749	\$434,676	\$443,101	\$459,255	\$491,782	\$511,435	\$495,312	\$456,501

EXE - EXECUTIVE DEPARTMENT

0082 - Planning Office

010 - General Fund

Expenditures - By Expenditure Category

Expenditure Category	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
Personal Services										
Salaries and Wages	\$980,301	\$1,013,320	\$970,889	\$961,200	\$922,755	\$945,122	\$954,280	\$958,105	\$938,567	\$836,818
Retirement Costs	\$175,778	\$164,062	\$193,972	\$174,168	\$201,482	\$221,026	\$225,570	\$247,583	\$252,425	\$242,107
Health Insurance	\$124,292	\$133,235	\$142,447	\$99,853	\$140,920	\$136,727	\$135,361	\$145,323	\$126,356	\$123,574
Other Fringe Benefits	\$28,023	\$31,954	\$32,470	\$31,081	\$31,376	\$33,046	\$34,326	\$37,585	\$37,509	\$36,239
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,600	\$688
Personal Services - Subtotal	\$1,308,395	\$1,342,571	\$1,339,778	\$1,266,302	\$1,296,533	\$1,335,920	\$1,349,536	\$1,388,595	\$1,363,458	\$1,239,426
All Other										
Professional Services	\$222,608	\$181,015	\$146,997	\$243,277	\$214,978	\$198,872	\$121,990	\$179,863	\$166,039	\$175,097
Travel Expenses	\$21,494	\$9,227	\$5,216	\$8,719	\$10,319	\$9,442	\$10,520	\$15,922	\$4,094	\$4,961
Miscellaneous Operating Expenses	\$148,983	\$160,411	\$136,864	\$127,679	\$99,112	\$96,557	\$89,211	\$90,844	\$91,149	\$41,122
Commodities	\$161,403	\$251,056	\$160,556	\$171,442	\$199,571	\$126,189	\$157,726	\$175,034	\$129,178	\$140,817
Grants, Subsidies and Pensions to Other Governments	\$27,849	\$158,958	\$233,092	\$122,277	\$227,452	\$122,729	\$200,898	\$203,618	\$69,740	\$67,881
Grants, Subsidies and Pensions to Public and Private Organizations	\$372,310	\$370,771	\$256,721	\$166,952	\$186,142	\$190,867	\$252,776	\$307,533	\$301,484	\$194,355
Grants, Subsidies and Pensions to Individuals	\$2,093	\$0	\$0	\$21	\$0	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$956,741	\$1,131,438	\$939,446	\$840,367	\$937,574	\$744,655	\$833,122	\$972,814	\$761,684	\$624,234
Capital Expenditures										
Capital Expenditures	\$0	\$0	\$0	\$0	\$0	\$3,551	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$0	\$0	\$0	\$0	\$0	\$3,551	\$0	\$0	\$0	\$0
Total Expenditures	\$2,265,136	\$2,474,009	\$2,279,224	\$2,106,669	\$2,234,107	\$2,084,127	\$2,182,658	\$2,361,409	\$2,125,142	\$1,863,660

EXE - EXECUTIVE DEPARTMENT

0082 - Planning Office

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	\$875,364	\$906,046	\$948,224	\$945,033	\$949,105	\$919,769	\$976,246	\$774,308	\$789,898	\$721,467
Retirement Costs	\$160,841	\$162,453	\$176,208	\$173,830	\$203,413	\$213,868	\$231,127	\$177,457	\$183,941	\$160,879
Health Insurance	\$117,555	\$125,313	\$153,289	\$129,718	\$170,351	\$162,776	\$156,152	\$124,371	\$132,065	\$126,519
Other Fringe Benefits	\$39,205	\$44,964	\$48,246	\$47,655	\$46,316	\$48,373	\$50,285	\$41,576	\$43,199	\$39,523
Personal Services - Subtotal	\$1,192,965	\$1,238,776	\$1,325,967	\$1,296,237	\$1,369,186	\$1,344,787	\$1,413,810	\$1,117,713	\$1,149,102	\$1,048,388
All Other										
Professional Services	\$407,892	\$476,542	\$365,926	\$520,710	\$449,760	\$403,040	\$680,573	\$507,247	\$189,609	\$491,355
Travel Expenses	\$39,875	\$37,016	\$37,696	\$33,755	\$37,929	\$36,472	\$39,960	\$41,949	\$25,444	\$30,524
Miscellaneous Operating Expenses	\$131,403	\$173,199	\$146,590	\$174,928	\$185,988	\$133,000	\$118,026	\$120,076	\$107,761	\$101,849
Commodities	\$106,504	\$59,083	\$55,136	\$49,276	\$47,727	\$45,132	\$95,758	\$45,458	\$30,185	\$36,503
Grants, Subsidies and Pensions to Other Governments	\$3,400	\$27,666	\$58,454	\$46,450	\$239,025	\$65,314	\$44,030	\$60,558	\$14,932	\$53,625
Grants, Subsidies and Pensions to Public and Private Organizations	\$1,652,414	\$1,709,374	\$1,236,296	\$1,030,762	\$1,409,894	\$1,380,173	\$1,713,974	\$2,072,773	\$1,515,410	\$1,301,933
Grants, Subsidies and Pensions to Individuals	\$0	\$60	\$0	\$58	\$0	\$0	\$0	\$0	\$0	\$8,430
Debt Service Interest	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$104	\$0	\$0
Contributions and Transfers to Other Funds	\$67,285	\$93,911	\$78,062	\$81,016	\$82,640	\$74,139	\$110,619	\$92,685	\$84,658	\$104,641
All Other - Subtotal	\$2,408,772	\$2,576,852	\$1,978,160	\$1,936,955	\$2,452,962	\$2,137,271	\$2,802,940	\$2,940,849	\$1,967,999	\$2,128,861
Capital Expenditures										
Capital Expenditures	\$7,348	\$12,493	\$0	\$0	\$0	\$0	\$6,186	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$7,348	\$12,493	\$0	\$0	\$0	\$0	\$6,186	\$0	\$0	\$0
Total Expenditures	\$3,609,086	\$3,828,121	\$3,304,127	\$3,233,192	\$3,822,148	\$3,482,057	\$4,222,935	\$4,058,562	\$3,117,101	\$3,177,248

EXE - EXECUTIVE DEPARTMENT

0082 - Planning Office

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	\$428,729	\$470,740	\$464,330	\$547,388	\$416,798	\$469,638	\$430,214	\$667,903	\$536,146	\$503,905
Retirement Costs	\$67,234	\$65,835	\$72,906	\$98,487	\$109,371	\$135,685	\$126,250	\$202,590	\$172,383	\$160,893
Health Insurance	\$49,716	\$58,982	\$70,459	\$63,375	\$87,189	\$93,113	\$84,853	\$130,379	\$102,583	\$95,652
Other Fringe Benefits	\$15,886	\$19,547	\$21,540	\$23,308	\$19,959	\$22,659	\$20,557	\$35,288	\$28,911	\$26,783
Unemployment Reimbursements	\$0	\$0	\$0	\$2,044	\$0	\$0	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$561,564	\$615,104	\$629,235	\$734,601	\$633,317	\$721,095	\$661,874	\$1,036,160	\$840,024	\$787,233
All Other										
Professional Services	\$466,984	\$289,217	\$237,139	\$472,055	\$64,783	\$175,754	\$205,437	\$399,936	\$221,739	\$164,211
Travel Expenses	\$33,233	\$25,754	\$22,580	\$17,550	\$11,343	\$5,707	\$5,552	\$5,423	\$2,831	\$2,573
Miscellaneous Operating Expenses	\$118,289	\$123,966	\$84,244	\$104,374	\$108,012	\$58,702	\$63,055	\$96,773	\$97,303	\$88,867
Commodities	\$62,355	\$105,834	\$55,143	\$35,952	\$18,126	\$23,032	\$31,343	\$87,230	\$86,888	\$54,911
Grants, Subsidies and Pensions to Other Governments	\$0	\$13,060	\$55,326	\$98,028	\$88,337	\$222,506	\$68,350	\$50,814	\$98,477	\$98,776
Grants, Subsidies and Pensions to Public and Private Organizations	\$29,329	\$112,395	\$146,486	\$154,843	\$260,428	\$228,696	\$187,175	\$103,632	\$307,254	\$236,784
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$6,148	\$6,125	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$45,878	\$54,884	\$41,565	\$53,213	\$33,030	\$37,185	\$45,567	\$82,219	\$70,381	\$67,231
All Other - Subtotal	\$756,069	\$725,109	\$642,482	\$942,164	\$590,184	\$751,582	\$606,480	\$826,028	\$884,873	\$713,353
Total Expenditures	\$1,317,633	\$1,340,213	\$1,271,718	\$1,676,765	\$1,223,501	\$1,472,677	\$1,268,354	\$1,862,188	\$1,724,897	\$1,500,586

EXE - EXECUTIVE DEPARTMENT
0082 - Planning Office
018 - General Bond Fund - Arbitrage

Expenditures - By Expenditure Category

Expenditure Category	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$7,000	\$0	\$0	\$0	\$0	\$0
Commodities	\$0	\$0	\$0	\$15,010	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Other Governments	\$0	\$0	\$0	\$196,008	\$401,176	\$142,307	\$47,504	\$167,412	\$29,174	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$54,260	\$62,624	\$0	\$55,866	\$116,885	\$300,105	\$21,552	\$0	\$0	\$0
All Other - Subtotal	\$54,260	\$62,624	\$0	\$266,884	\$525,061	\$442,412	\$69,056	\$167,412	\$29,174	\$0
Total Expenditures	\$54,260	\$62,624	\$0	\$266,884	\$525,061	\$442,412	\$69,056	\$167,412	\$29,174	\$0

EXE - EXECUTIVE DEPARTMENT
0103 - Ombudsman Program
010 - General Fund

Expenditures - By Expenditure Category

Expenditure Category	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
All Other										
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$60,000	\$120,000	\$63,500	\$127,000	\$127,000	\$127,000	\$122,380	\$122,428
All Other - Subtotal	\$0	\$0	\$60,000	\$120,000	\$63,500	\$127,000	\$127,000	\$127,000	\$122,380	\$122,428
Total Expenditures	\$0	\$0	\$60,000	\$120,000	\$63,500	\$127,000	\$127,000	\$127,000	\$122,380	\$122,428

EXE - EXECUTIVE DEPARTMENT
0103 - Ombudsman Program
013 - Federal Expenditures Fund

Expenditures - By Expenditure Category

Expenditure Category	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
All Other										
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$28,575	\$57,150	\$57,150	\$57,150	\$57,150
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$28,575	\$57,150	\$57,150	\$57,150	\$57,150
Total Expenditures	\$0	\$0	\$0	\$0	\$0	\$28,575	\$57,150	\$57,150	\$57,150	\$57,150

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

Expenditures - By Expenditure Category

Expenditure Category	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
Personal Services										
Salaries and Wages	\$1,067,305	\$1,093,516	\$1,105,717	\$1,283,012	\$1,390,509	\$1,517,995	\$1,568,723	\$1,685,096	\$1,543,971	\$1,296,990
Retirement Costs	\$123,693	\$113,026	\$130,746	\$127,941	\$178,208	\$236,541	\$272,314	\$310,727	\$314,991	\$294,288
Health Insurance	\$117,081	\$124,431	\$123,255	\$124,347	\$190,982	\$198,997	\$190,984	\$216,949	\$216,978	\$177,375
Other Fringe Benefits	\$38,395	\$41,659	\$41,120	\$52,781	\$57,534	\$64,551	\$65,317	\$71,641	\$68,858	\$59,963
Unemployment Reimbursements	\$0	\$0	\$3,679	\$3,679	\$0	\$0	\$0	\$0	\$3,096	\$3,250
Personal Services - Subtotal	\$1,346,474	\$1,372,631	\$1,404,517	\$1,591,760	\$1,817,233	\$2,018,084	\$2,097,338	\$2,284,413	\$2,147,895	\$1,831,867
All Other										
Professional Services	\$50,549	\$50,600	\$1,842	\$5,202	\$19,737	\$27,546	\$35,959	\$39,877	\$57,317	\$45,543
Travel Expenses	\$24,102	\$24,817	\$15,619	\$36,449	\$37,915	\$69,179	\$53,747	\$36,756	\$21,977	\$23,157
Miscellaneous Operating Expenses	\$185,098	\$194,170	\$194,749	\$221,190	\$232,377	\$160,464	\$213,875	\$257,966	\$247,137	\$144,710
Commodities	\$151,200	\$116,048	\$153,910	\$139,497	\$157,371	\$134,514	\$121,204	\$107,708	\$102,758	\$98,836
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$197	\$0	\$0	\$0
All Other - Subtotal	\$410,948	\$385,635	\$366,120	\$402,338	\$447,400	\$391,703	\$424,982	\$442,307	\$429,189	\$312,246
Capital Expenditures										
Capital Expenditures	\$0	\$3,970	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$0	\$3,970	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$1,757,422	\$1,762,237	\$1,770,638	\$1,994,098	\$2,264,633	\$2,409,787	\$2,522,320	\$2,726,720	\$2,577,083	\$2,144,113

EXE - EXECUTIVE DEPARTMENT
0165 - Administration - Executive - Governor's Office
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	\$0	\$50,955	\$116,081	\$301,495	\$253,699	\$225,447	\$193,389
Retirement Costs	\$0	\$0	\$0	\$0	\$6,230	\$5,241	\$67,176	\$56,913	\$60,583	\$55,619
Health Insurance	\$0	\$0	\$0	\$0	\$5,853	\$13,837	\$46,853	\$44,493	\$34,899	\$26,105
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$1,783	\$5,402	\$14,312	\$15,045	\$10,505	\$8,349
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,848
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$64,821	\$140,562	\$429,837	\$370,150	\$331,434	\$289,311
All Other										
Professional Services	\$0	\$0	\$0	\$54,326	\$238,432	\$297,213	\$535,685	\$260,624	\$0	\$535,320
Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$1,286	\$15,897	\$15,542	\$7,840	\$9,292
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$3,098	\$2,400	\$3,616	\$4,088
Commodities	\$0	\$0	\$0	\$0	\$0	\$333	\$5,688	\$8,497	\$4,920	\$8,603
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$181,731	\$0	\$0
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$992	\$5,926	\$9,161	\$21,574	\$14,971	\$7,728	\$18,594
All Other - Subtotal	\$0	\$0	\$0	\$55,318	\$244,357	\$307,993	\$581,944	\$120,303	\$24,104	\$575,898
Total Expenditures	\$0	\$0	\$0	\$55,318	\$309,178	\$448,555	\$1,011,781	\$490,453	\$355,538	\$865,209

EXE - EXECUTIVE DEPARTMENT
0165 - Administration - Executive - Governor's Office
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	\$262,815	\$88,671	\$120,400	\$28,917	\$0	\$0
Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$36	\$0	\$0
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$47,672	\$1,816	\$543	\$3,235	\$0	\$0
Commodities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$929	\$0	\$0
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$6,067	\$38	\$2,611	\$754	\$0	\$0
All Other - Subtotal	\$0	\$0	\$0	\$0	\$316,554	\$90,525	\$123,554	\$33,871	\$0	\$0
Total Expenditures	\$0	\$0	\$0	\$0	\$316,554	\$90,525	\$123,554	\$33,871	\$0	\$0

EXE - EXECUTIVE DEPARTMENT

0410 - Public Advocate

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	\$472,391	\$537,539	\$588,373	\$648,358	\$704,345	\$679,859	\$760,440	\$786,929	\$753,500	\$658,695
Retirement Costs	\$99,357	\$103,185	\$130,384	\$131,838	\$160,619	\$166,888	\$202,707	\$261,640	\$261,732	\$230,490
Health Insurance	\$52,385	\$58,130	\$63,737	\$43,118	\$80,638	\$85,792	\$90,630	\$109,509	\$108,334	\$106,874
Other Fringe Benefits	\$11,977	\$14,916	\$17,534	\$19,200	\$20,314	\$19,960	\$21,662	\$26,880	\$26,204	\$24,987
Personal Services - Subtotal	\$636,111	\$713,769	\$800,028	\$842,514	\$965,916	\$952,499	\$1,075,439	\$1,184,958	\$1,149,770	\$1,021,046
All Other										
Professional Services	\$241,293	\$298,085	\$479,924	\$334,849	\$480,430	\$801,612	\$402,545	\$405,664	\$340,627	\$510,249
Travel Expenses	\$36,296	\$29,238	\$23,237	\$27,980	\$31,112	\$32,583	\$31,374	\$15,806	\$11,414	\$9,573
Miscellaneous Operating Expenses	\$135,351	\$103,535	\$109,024	\$124,920	\$134,501	\$127,247	\$129,022	\$125,625	\$79,320	\$72,334
Commodities	\$41,660	\$71,241	\$44,288	\$35,573	\$54,962	\$44,902	\$33,293	\$85,278	\$41,419	\$41,234
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$517	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$0	\$8,073	\$10,035	\$7,453	\$7,818	\$11,028	\$13,858	\$13,539	\$11,358	\$7,597
All Other - Subtotal	\$454,600	\$510,172	\$666,508	\$530,775	\$708,822	\$1,017,890	\$610,092	\$645,913	\$484,139	\$640,987
Total Expenditures	\$1,090,711	\$1,223,942	\$1,466,536	\$1,373,289	\$1,674,738	\$1,970,388	\$1,685,531	\$1,830,871	\$1,633,909	\$1,662,033

