

**HIV - MAINE HISTORIC PRESERVATION COMMISSION**

**0036 - Historic Preservation Commission**

**010 - General Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
Personal Services										
Salaries and Wages	\$142,332	\$163,330	\$166,115	\$177,542	\$170,997	\$173,839	\$176,323	\$180,770	\$172,887	\$178,917
Retirement Costs	\$33,743	\$35,151	\$39,831	\$42,364	\$46,924	\$51,899	\$53,920	\$57,426	\$57,726	\$58,922
Health Insurance	\$20,279	\$21,647	\$24,459	\$21,721	\$29,822	\$29,593	\$28,037	\$29,153	\$26,629	\$31,012
Other Fringe Benefits	\$2,741	\$3,198	\$2,018	\$2,073	\$1,930	\$748	\$2,506	\$3,199	\$2,852	\$3,325
Personal Services - Subtotal	\$199,095	\$223,326	\$232,422	\$243,699	\$249,673	\$256,078	\$260,786	\$270,547	\$260,094	\$272,176
All Other										
Professional Services	\$9,086	\$5,074	\$1,500	\$3,605	\$3,481	\$864	\$775	\$2,360	\$1,073	\$4,004
Travel Expenses	\$2,033	\$0	\$195	\$13,096	\$9,403	\$10,211	\$9,054	\$5,598	\$2,281	\$0
Miscellaneous Operating Expenses	\$9,431	\$0	\$118	\$15,681	\$15,447	\$11,988	\$16,018	\$8,511	\$6,029	\$0
Commodities	\$8,028	\$0	\$17,717	\$22,605	\$32,884	\$23,720	\$17,036	\$25,414	\$25,625	\$9,875
Grants, Subsidies and Pensions to Other Governments	\$6,543	\$3,500	\$4,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$44,597	\$44,090	\$87,500	\$73,297	\$8,000	\$5,200	\$1,750	\$2,750	\$750	\$0
All Other - Subtotal	\$79,718	\$52,664	\$111,030	\$128,285	\$69,215	\$51,982	\$44,633	\$44,633	\$35,757	\$13,879
<b>Total Expenditures</b>	<b>\$278,813</b>	<b>\$275,990</b>	<b>\$343,452</b>	<b>\$371,984</b>	<b>\$318,888</b>	<b>\$308,060</b>	<b>\$305,419</b>	<b>\$315,180</b>	<b>\$295,851</b>	<b>\$286,056</b>

**HIV - MAINE HISTORIC PRESERVATION COMMISSION**

**0036 - Historic Preservation Commission**

**013 - Federal Expenditures Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
Personal Services										
Salaries and Wages	\$197,056	\$181,042	\$200,005	\$212,726	\$193,483	\$226,027	\$242,841	\$242,859	\$245,763	\$249,491
Retirement Costs	\$44,580	\$37,060	\$45,915	\$48,771	\$51,124	\$65,797	\$71,887	\$74,518	\$79,188	\$79,617
Health Insurance	\$33,385	\$31,481	\$39,302	\$36,647	\$55,613	\$53,064	\$56,298	\$58,643	\$62,071	\$64,489
Other Fringe Benefits	\$5,310	\$7,277	\$5,934	\$6,049	\$5,436	\$6,547	\$6,759	\$7,281	\$7,593	\$7,564
Personal Services - Subtotal	\$280,332	\$256,860	\$291,156	\$304,193	\$305,657	\$351,436	\$377,784	\$383,301	\$394,615	\$401,161
All Other										
Professional Services	\$15,004	\$16,811	\$14,130	\$11,140	\$11,469	\$10,875	\$2,916	\$7,098	\$17,660	\$16,986
Travel Expenses	\$8,917	\$15,128	\$11,327	\$2,072	\$6,489	\$17,000	\$10,797	\$18,246	\$27,209	\$34,818
Miscellaneous Operating Expenses	\$52,424	\$72,816	\$48,024	\$36,900	\$28,162	\$34,210	\$24,454	\$32,357	\$26,099	\$25,858
Commodities	\$86,941	\$105,464	\$102,111	\$48,022	\$75,171	\$80,144	\$28,135	\$68,876	\$43,706	\$66,046
Grants, Subsidies and Pensions to Other Governments	\$10,405	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$126,770	\$123,731	\$211,393	\$95,310	\$56,977	\$59,728	\$94,158	\$34,673	\$88,418	\$39,495
Contributions and Transfers to Other Funds	\$9,634	\$6,101	\$21,583	\$19,760	\$41,124	\$47,609	\$33,746	\$38,363	\$48,377	\$46,333
All Other - Subtotal	\$310,095	\$340,050	\$408,568	\$213,204	\$219,393	\$249,567	\$194,206	\$199,613	\$251,470	\$229,536
<b>Total Expenditures</b>	<b>\$590,427</b>	<b>\$596,910</b>	<b>\$699,724</b>	<b>\$517,397</b>	<b>\$525,049</b>	<b>\$601,002</b>	<b>\$571,991</b>	<b>\$582,914</b>	<b>\$646,085</b>	<b>\$630,697</b>

**HIV - MAINE HISTORIC PRESERVATION COMMISSION**

**0036 - Historic Preservation Commission**

**014 - Other Special Revenue Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
Personal Services										
Salaries and Wages	\$130,591	\$169,392	\$172,876	\$186,480	\$178,098	\$197,043	\$188,670	\$176,629	\$199,545	\$191,465
Retirement Costs	\$24,635	\$25,300	\$35,920	\$39,336	\$44,060	\$53,946	\$53,111	\$50,729	\$61,100	\$58,480
Health Insurance	\$24,305	\$27,840	\$31,455	\$23,395	\$38,396	\$41,477	\$42,887	\$38,839	\$46,448	\$47,491
Other Fringe Benefits	\$5,254	\$8,068	\$5,311	\$5,403	\$5,340	\$6,147	\$5,760	\$6,092	\$6,655	\$6,737
Personal Services - Subtotal	\$184,785	\$230,600	\$245,562	\$254,613	\$265,894	\$298,613	\$290,428	\$272,289	\$313,749	\$304,173
All Other										
Professional Services	\$16,229	\$37,509	\$32,040	\$63,186	\$17,696	\$13,294	\$35,447	\$33,299	-\$11,867	-\$3,777
Travel Expenses	\$21,003	\$21,753	\$24,168	\$17,287	\$16,738	\$17,045	\$12,318	\$9,463	\$0	\$2,510
Miscellaneous Operating Expenses	\$7,070	\$8,642	\$9,463	\$15,380	\$1,962	\$1,185	\$1,327	\$564	\$12	\$714
Commodities	\$8,629	\$3,093	\$14,001	\$30,866	\$16,194	\$1,672	\$2,671	\$221	\$225	\$219
Grants, Subsidies and Pensions to Other Governments	-\$16,948	\$0	-\$4,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,500	\$0
Grants, Subsidies and Pensions to Individuals	\$90	\$41	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$5,501	\$3,532	\$15,419	\$18,212	\$30,676	\$31,999	\$26,003	\$23,763	\$28,698	\$25,879
All Other - Subtotal	\$41,575	\$79,569	\$91,091	\$144,931	\$83,266	\$65,195	\$77,766	\$67,310	\$19,568	\$25,546
Capital Expenditures										
Capital Expenditures	\$0	\$0	\$0	\$0	\$0	\$4,926	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$0	\$0	\$0	\$0	\$0	\$4,926	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$226,360</b>	<b>\$310,169</b>	<b>\$336,653</b>	<b>\$399,544</b>	<b>\$349,160</b>	<b>\$368,734</b>	<b>\$368,194</b>	<b>\$339,600</b>	<b>\$333,317</b>	<b>\$329,719</b>

**HIV - MAINE HISTORIC PRESERVATION COMMISSION**

**0036 - Historic Preservation Commission**

**018 - General Bond Fund - Arbitrage**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$9,980	\$0	\$5,286	\$0
Commodities	\$0	\$0	\$0	\$0	\$0	\$2,789	\$9,831	\$11,165	\$11,159	\$11,460
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$2,789	\$19,811	\$11,165	\$16,445	\$11,460
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,789</b>	<b>\$19,811</b>	<b>\$11,165</b>	<b>\$16,445</b>	<b>\$11,460</b>