

COS - DEPARTMENT OF CORRECTIONS

0141 - Administration - Corrections

010 - General Fund

Expenditures - By Expenditure Category

Expenditure Category	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Personal Services										
Salaries and Wages	\$1,938,381	\$1,874,561	\$1,258,980	\$1,353,630	\$1,317,235	\$1,302,021	\$1,251,036	\$1,396,890	\$1,675,227	\$2,060,563
Retirement Costs	\$501,108	\$538,555	\$365,750	\$421,912	\$426,070	\$420,035	\$340,832	\$369,095	\$432,013	\$717,996
Health Insurance	\$260,391	\$239,279	\$126,417	\$139,260	\$130,483	\$122,366	\$127,010	\$189,931	\$247,681	\$349,397
Other Fringe Benefits	\$74,328	\$73,527	\$45,947	\$54,773	\$52,145	\$50,737	\$50,723	\$65,252	\$84,953	\$110,795
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$0	\$0	\$10,052	\$25,168	\$3,822	\$0
Personal Services - Subtotal	\$2,774,208	\$2,725,922	\$1,797,094	\$1,969,575	\$1,925,933	\$1,895,159	\$1,779,654	\$2,046,335	\$2,443,696	\$3,238,752
All Other										
Professional Services	\$56,781	\$728,261	\$759,244	\$3,702,713	\$2,378,609	\$1,862,894	\$2,052,798	\$3,002,707	\$2,960,405	\$2,838,315
Travel Expenses	\$41,706	\$45,324	\$55,510	\$33,635	\$28,798	\$33,503	\$43,574	\$73,706	\$85,376	\$64,834
Miscellaneous Operating Expenses	\$104,809	\$147,962	\$82,570	\$214,814	\$104,561	\$152,631	\$155,370	\$143,300	\$174,619	\$128,622
Commodities	\$2,784,899	\$353,498	\$1,751,520	\$1,445,679	\$2,408,006	\$4,055,794	\$3,796,854	\$3,708,326	\$3,974,766	\$4,970,372
Grants, Subsidies and Pensions to Public and Private Organizations	\$25,959	\$477	\$0	\$0	\$0	\$0	\$0	\$450	\$1,550	\$0
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$19,703	\$25,358	\$13,678	\$0	\$0	\$0	\$0
Debt Service Principal	\$0	\$0	\$0	\$0	\$0	\$0	\$45,000	\$0	\$0	\$0
Debt Service Interest	\$0	\$0	\$0	\$0	\$0	\$17,665	\$42,106	\$90,500	\$88,375	\$85,874
All Other - Subtotal	\$3,014,154	\$1,275,521	\$2,648,844	\$5,416,544	\$4,945,333	\$6,136,164	\$6,135,703	\$7,018,989	\$7,285,091	\$8,088,017
Capital Expenditures										
Capital Expenditures	\$0	\$38,485	\$49,914	\$118,596	\$27,668	\$0	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$0	\$38,485	\$49,914	\$118,596	\$27,668	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$5,788,362	\$4,039,928	\$4,495,852	\$7,504,715	\$6,898,934	\$8,031,323	\$7,915,357	\$9,065,324	\$9,728,787	\$11,326,768

COS - DEPARTMENT OF CORRECTIONS

0141 - Administration - Corrections

013 - Federal Expenditures Fund

Expenditures - By Expenditure Category

Expenditure Category	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Personal Services										
Salaries and Wages	\$210,127	\$217,844	\$213,619	\$100,731	\$119,617	\$48,821	\$29,246	\$18,037	\$20,807	\$7,278
Retirement Costs	\$55,774	\$63,346	\$64,113	\$29,363	\$36,944	\$14,934	\$7,636	\$2,914	\$4,657	\$2,296
Health Insurance	\$37,950	\$34,934	\$34,460	\$28,062	\$37,209	\$16,120	\$9,131	\$4,128	\$1,728	\$0
Other Fringe Benefits	\$9,859	\$10,303	\$10,183	\$5,917	\$7,829	\$2,637	\$1,647	\$834	\$1,724	\$618
Unemployment Reimbursements	\$0	\$0	\$0	\$323	\$0	\$0	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$313,710	\$326,426	\$322,375	\$164,395	\$201,599	\$82,512	\$47,660	\$25,912	\$28,916	\$10,191
All Other										
Professional Services	\$233,582	\$433,958	\$787,700	\$239,379	\$231,261	\$228,866	\$102,715	\$52,114	\$122,025	\$105,981
Travel Expenses	\$30,975	\$43,230	\$32,142	\$35,813	\$13,383	\$11,574	\$9,302	\$6,606	\$6,954	\$17,407
Miscellaneous Operating Expenses	\$34,257	\$31,025	\$13,502	\$34,364	\$11,055	\$13,796	\$10,206	\$1,135	\$3,597	\$2,583
Commodities	\$32,841	\$59,302	\$30,498	\$60,097	\$33,909	\$30,130	\$26,262	\$1,154	\$65,768	\$145,767
Grants, Subsidies and Pensions to Public and Private Organizations	\$202,806	\$289,633	\$279,769	\$117,261	\$214,014	\$413,533	\$521,769	\$121,927	\$48,929	\$35,098
Grants, Subsidies and Pensions to Individuals	\$8,336	\$9,097	\$12,375	\$38,690	\$7,568	\$11,064	\$14,798	\$7,110	\$0	\$0
Contributions and Transfers to Other Funds	\$23,123	\$19,022	\$27,508	\$15,348	\$11,062	\$5,770	\$3,293	\$1,319	\$3,089	\$5,524
All Other - Subtotal	\$565,919	\$885,267	\$1,183,495	\$540,952	\$522,251	\$714,732	\$688,346	\$191,364	\$250,362	\$312,361
Capital Expenditures										
Capital Expenditures	\$0	\$0	\$0	\$0	\$6,775	\$0	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$0	\$0	\$0	\$0	\$6,775	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$879,629	\$1,211,694	\$1,505,870	\$705,347	\$730,624	\$797,243	\$736,006	\$217,276	\$279,278	\$322,553

COS - DEPARTMENT OF CORRECTIONS

0141 - Administration - Corrections

014 - Other Special Revenue Funds

Expenditures - By Expenditure Category

Expenditure Category	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Personal Services										
Salaries and Wages	\$142,033	\$65,890	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Retirement Costs	\$40,137	\$19,456	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Health Insurance	\$29,406	\$11,392	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Fringe Benefits	\$6,295	\$3,149	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$217,871	\$99,886	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Other										
Professional Services	\$10,400	\$108,815	\$190,679	\$176,991	\$181,336	\$216,880	\$202,122	\$111,367	\$75,491	\$111,075
Travel Expenses	\$1,503	\$758	\$0	\$0	\$0	\$1,447	\$0	\$358	\$3,263	\$10,602
Miscellaneous Operating Expenses	\$2,383	\$691	\$52	\$0	\$200	\$4	-\$3,111	\$825	\$116	\$5,621
Commodities	\$16,505	\$39,417	\$0	\$85	\$0	\$0	\$0	\$0	\$458	\$356
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$25,781	\$0	\$0	\$0	\$1,000	\$0
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$19,690	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$8,952	\$5,311	\$4,423	\$5,089	\$4,088	\$3,433	\$3,341	\$1,708	\$1,078	\$2,501
All Other - Subtotal	\$39,744	\$154,992	\$214,844	\$182,165	\$211,405	\$221,764	\$202,352	\$114,257	\$81,406	\$130,155
Total Expenditures	\$257,615	\$254,878	\$214,844	\$182,165	\$211,405	\$221,764	\$202,352	\$114,257	\$81,406	\$130,155

COS - DEPARTMENT OF CORRECTIONS

0141 - Administration - Corrections

015 - Federal Block Grant Fund

Expenditures - By Expenditure Category

Expenditure Category	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Personal Services										
Salaries and Wages	\$18,321	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Retirement Costs	\$4,537	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Health Insurance	\$3,112	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Fringe Benefits	\$831	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$26,801	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Other										
Professional Services	\$0	\$0	\$0	\$15,757	\$124,110	\$41,390	\$17,720	\$30,209	\$11,947	\$0
Travel Expenses	\$689	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$667	\$0	\$0	\$0	\$2,108	\$0	\$0	\$0	\$0	\$0
Commodities	\$1,319	\$0	\$0	\$0	\$0	\$0	\$7	\$84	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$772,596	\$685,536	\$290,337	\$282,988	\$178,380	\$282,620	\$362,084	\$162,687	\$115,068	\$210,701
Contributions and Transfers to Other Funds	\$1,056	\$0	\$0	\$453	\$2,842	\$651	\$298	\$460	\$162	\$0
All Other - Subtotal	\$776,327	\$685,536	\$290,337	\$299,198	\$307,440	\$324,660	\$380,109	\$193,440	\$127,178	\$210,701
Total Expenditures	\$803,127	\$685,536	\$290,337	\$299,198	\$307,440	\$324,660	\$380,109	\$193,440	\$127,178	\$210,701

COS - DEPARTMENT OF CORRECTIONS

0124 - Adult Community Corrections

010 - General Fund

Expenditures - By Expenditure Category

Expenditure Category	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Personal Services										
Salaries and Wages	\$3,540,066	\$3,844,112	\$4,028,516	\$4,597,703	\$4,538,365	\$4,437,017	\$4,136,028	\$4,111,113	\$4,780,540	\$4,394,959
Retirement Costs	\$1,103,789	\$1,294,075	\$1,398,934	\$1,700,032	\$1,705,934	\$1,642,760	\$1,372,125	\$1,245,684	\$1,442,705	\$1,744,885
Health Insurance	\$808,656	\$852,208	\$900,102	\$946,648	\$970,445	\$950,176	\$974,533	\$973,709	\$1,177,605	\$1,060,415
Other Fringe Benefits	\$170,717	\$191,759	\$200,041	\$238,964	\$240,700	\$233,978	\$228,609	\$226,564	\$283,768	\$272,964
Unemployment Reimbursements	\$5,903	\$2,472	\$0	\$1,131	\$2,752	\$0	\$474	\$0	\$0	\$3,197
Personal Services - Subtotal	\$5,629,131	\$6,184,627	\$6,527,593	\$7,484,478	\$7,458,195	\$7,263,931	\$6,711,769	\$6,557,070	\$7,684,618	\$7,476,419
All Other										
Professional Services	\$54,478	\$94,144	\$100,232	\$151,657	\$96,909	\$109,837	\$379,314	\$146,065	\$158,924	\$138,624
Travel Expenses	\$178,701	\$141,737	\$53,064	\$10,593	\$7,018	\$4,672	\$6,256	\$7,899	\$37,166	\$33,981
Miscellaneous Operating Expenses	\$482,026	\$609,523	\$766,857	\$978,919	\$963,195	\$855,831	\$818,490	\$752,329	\$853,213	\$870,642
Commodities	\$608,125	\$479,140	\$375,180	\$416,079	\$451,683	\$97,970	\$88,698	\$164,634	\$200,492	\$136,360
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$19,971	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$604	\$149	\$0	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$1,323,331	\$1,324,545	\$1,315,909	\$1,557,397	\$1,518,806	\$1,068,310	\$1,292,758	\$1,070,927	\$1,249,795	\$1,179,607
Total Expenditures	\$6,952,462	\$7,509,171	\$7,843,502	\$9,041,876	\$8,977,001	\$8,332,241	\$8,004,527	\$7,627,997	\$8,934,413	\$8,656,026

COS - DEPARTMENT OF CORRECTIONS

0124 - Adult Community Corrections

013 - Federal Expenditures Fund

Expenditures - By Expenditure Category

Expenditure Category	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Personal Services										
Salaries and Wages	\$71,081	\$80,820	\$76,451	\$111,011	\$87,122	\$96,471	\$69,500	\$64,802	\$42,565	\$22,354
Retirement Costs	\$22,243	\$27,545	\$26,995	\$30,494	\$33,403	\$36,738	\$23,470	\$17,389	\$13,276	\$9,106
Health Insurance	\$15,375	\$16,966	\$17,219	\$12,674	\$17,407	\$23,355	\$16,410	\$10,913	\$7,426	\$1,425
Other Fringe Benefits	\$3,978	\$4,515	\$4,468	\$4,134	\$4,984	\$5,504	\$4,098	\$3,867	\$2,531	\$1,719
Personal Services - Subtotal	\$112,677	\$129,846	\$125,134	\$158,313	\$142,916	\$162,069	\$113,478	\$96,971	\$65,798	\$34,604
All Other										
Travel Expenses	\$4,202	\$1,471	\$114	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$102	\$139	\$152	\$151	\$200	\$207	\$109	\$0	\$0	\$0
Commodities	\$1,888	\$832	\$897	\$1,437	\$1,259	\$1,736	\$972	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$1,225	\$1,192	\$1,253	\$691	\$465	\$871	\$800	\$661	\$599	\$440
All Other - Subtotal	\$7,417	\$3,634	\$2,415	\$2,279	\$1,924	\$2,814	\$1,881	\$661	\$599	\$440
Total Expenditures	\$120,094	\$133,479	\$127,548	\$160,592	\$144,840	\$164,883	\$115,359	\$97,632	\$66,396	\$35,044

COS - DEPARTMENT OF CORRECTIONS

0124 - Adult Community Corrections

014 - Other Special Revenue Funds

Expenditures - By Expenditure Category

Expenditure Category	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
All Other										
Professional Services	\$537	\$0	\$0	\$0	\$0	\$0	\$0	\$100	\$0	\$0
Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$431	\$305	\$2,002	\$0	\$0
Miscellaneous Operating Expenses	\$677	\$0	\$0	\$218	\$0	\$0	\$0	\$2,080	\$850	\$0
Commodities	\$7,641	\$0	\$0	\$4,260	\$1,863	\$6,836	\$0	\$459	\$0	\$0
Contributions and Transfers to Other Funds	\$91	\$0	\$0	\$22	\$6	\$39	\$2	\$32	\$8	\$0
All Other - Subtotal	\$8,947	\$0	\$0	\$4,499	\$1,869	\$7,306	\$307	\$4,673	\$858	\$0
Total Expenditures	\$8,947	\$0	\$0	\$4,499	\$1,869	\$7,306	\$307	\$4,673	\$858	\$0

COS - DEPARTMENT OF CORRECTIONS

0124 - Adult Community Corrections

020 - Federal Expenditures Fund ARRA

Expenditures - By Expenditure Category

Expenditure Category	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$0	\$0	\$20,460	\$44,372	\$617	\$0	\$0
Retirement Costs	\$0	\$0	\$0	\$0	\$0	\$7,282	\$14,608	-\$579	\$0	\$0
Health Insurance	\$0	\$0	\$0	\$0	\$0	\$5,249	\$16,670	\$0	\$0	\$0
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$1,057	\$2,495	-\$38	\$0	\$0
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$0	\$34,048	\$78,145	\$0	\$0	\$0
Total Expenditures	\$0	\$0	\$0	\$0	\$0	\$34,048	\$78,145	\$0	\$0	\$0

COS - DEPARTMENT OF CORRECTIONS
0432 - Capital Construction/Repairs/Improvements - Corrections
010 - General Fund

Expenditures - By Expenditure Category

Expenditure Category	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Capital Expenditures										
Capital Expenditures	\$0	\$0	\$81,560	\$0	\$0	\$0	\$0	\$0	\$885,940	\$3,257,294
Capital Expenditures - Subtotal	\$0	\$0	\$81,560	\$0	\$0	\$0	\$0	\$0	\$885,940	\$3,257,294
Total Expenditures	\$0	\$0	\$81,560	\$0	\$0	\$0	\$0	\$0	\$885,940	\$3,257,294

COS - DEPARTMENT OF CORRECTIONS

0392 - Central Maine Pre-release Center

010 - General Fund

Expenditures - By Expenditure Category

Expenditure Category	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Personal Services										
Salaries and Wages	\$818,106	\$860,365	\$888,298	\$936,787	\$933,641	\$1,001,252	\$950,484	\$853,650	\$751,453	-\$44,982
Retirement Costs	\$258,772	\$298,501	\$315,741	\$349,698	\$359,361	\$379,563	\$319,986	\$262,347	\$233,115	-\$1,089
Health Insurance	\$174,691	\$187,429	\$178,508	\$202,929	\$223,161	\$223,587	\$235,143	\$198,449	\$193,070	\$36,747
Other Fringe Benefits	\$37,193	\$40,427	\$41,669	\$48,015	\$49,787	\$50,893	\$50,283	\$47,918	\$45,800	\$9,323
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,424	\$1,927	\$0
Personal Services - Subtotal	\$1,288,762	\$1,386,722	\$1,424,216	\$1,537,429	\$1,565,951	\$1,655,294	\$1,555,897	\$1,368,788	\$1,225,365	\$0
All Other										
Professional Services	\$2,313	\$207	\$399	\$1,151	\$268	\$1,417	\$1,653	\$2,767	\$1,562	\$0
Travel Expenses	\$1,119	\$1,609	\$1,540	\$1,503	\$1,659	\$1,391	\$1,140	\$2,713	\$1,220	\$0
Miscellaneous Operating Expenses	\$67,177	\$67,072	\$68,550	\$68,261	\$65,654	\$82,404	\$71,589	\$86,722	\$52,829	-\$141
Commodities	\$111,383	\$136,570	\$139,161	\$136,790	\$111,267	\$104,200	\$115,142	\$113,588	\$82,842	-\$192
All Other - Subtotal	\$181,992	\$205,457	\$209,650	\$207,704	\$178,847	\$189,412	\$189,524	\$205,789	\$138,453	-\$333
Capital Expenditures										
Capital Expenditures	\$4,000	\$0	\$0	\$0	\$0	\$0	\$0	\$8,000	\$0	\$0
Capital Expenditures - Subtotal	\$4,000	\$0	\$0	\$0	\$0	\$0	\$0	\$8,000	\$0	\$0
Total Expenditures	\$1,474,755	\$1,592,179	\$1,633,866	\$1,745,133	\$1,744,799	\$1,844,706	\$1,745,421	\$1,582,578	\$1,363,818	-\$333

COS - DEPARTMENT OF CORRECTIONS

0400 - Charleston Correctional Facility

010 - General Fund

Expenditures - By Expenditure Category

Expenditure Category	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Personal Services										
Salaries and Wages	\$1,095,478	\$1,188,448	\$1,206,490	\$1,863,668	\$1,889,381	\$2,002,121	\$1,913,478	\$1,855,719	\$1,813,749	\$1,935,629
Retirement Costs	\$336,645	\$399,177	\$410,571	\$667,558	\$713,279	\$734,020	\$622,917	\$551,145	\$536,613	\$760,681
Health Insurance	\$282,887	\$278,984	\$273,973	\$448,272	\$481,408	\$472,718	\$507,635	\$493,333	\$496,656	\$513,841
Other Fringe Benefits	\$52,665	\$57,770	\$59,489	\$106,972	\$107,770	\$107,273	\$109,667	\$111,975	\$112,667	\$121,337
Unemployment Reimbursements	\$3,322	\$0	\$361	\$0	\$0	-\$180	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$1,770,997	\$1,924,379	\$1,950,884	\$3,086,470	\$3,191,838	\$3,315,951	\$3,153,697	\$3,012,173	\$2,959,684	\$3,331,488
All Other										
Professional Services	\$21,275	\$28,011	\$22,218	\$36,575	\$26,621	\$43,701	\$32,564	\$24,845	\$45,952	\$27,373
Travel Expenses	\$1,564	\$1,834	\$2,691	\$4,862	\$3,290	\$4,354	\$4,258	\$2,247	\$8,818	\$9,532
Miscellaneous Operating Expenses	\$122,347	\$182,643	\$139,040	\$173,645	\$242,987	\$230,355	\$236,405	\$253,849	\$242,073	\$267,945
Commodities	\$255,729	\$514,385	\$361,864	\$664,408	\$515,981	\$317,877	\$301,520	\$301,038	\$397,043	\$413,770
All Other - Subtotal	\$400,916	\$726,873	\$525,813	\$879,489	\$788,878	\$596,287	\$574,746	\$581,979	\$693,887	\$718,620
Capital Expenditures										
Capital Expenditures	\$4,700	\$0	\$2,620	\$10,275	\$0	\$0	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$4,700	\$0	\$2,620	\$10,275	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$2,176,613	\$2,651,252	\$2,479,317	\$3,976,234	\$3,980,716	\$3,912,238	\$3,728,444	\$3,594,152	\$3,653,571	\$4,050,108

COS - DEPARTMENT OF CORRECTIONS

0400 - Charleston Correctional Facility

014 - Other Special Revenue Funds

Expenditures - By Expenditure Category

Expenditure Category	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Personal Services										
Salaries and Wages	\$88,294	\$59,516	\$72,802	\$84,427	\$52,265	\$56,326	\$49,522	\$0	\$0	\$0
Retirement Costs	\$28,115	\$20,642	\$25,601	\$31,575	\$19,866	\$20,980	\$16,386	\$0	\$0	\$0
Health Insurance	\$24,872	\$15,796	\$19,456	\$23,863	\$14,092	\$13,462	\$14,153	\$0	\$0	\$0
Other Fringe Benefits	\$3,978	\$2,561	\$3,057	\$4,325	\$2,279	\$2,131	\$2,142	\$0	\$0	\$0
Personal Services - Subtotal	\$145,259	\$98,515	\$120,917	\$144,189	\$88,502	\$92,899	\$82,203	\$0	\$0	\$0
All Other										
Professional Services	\$34,414	\$30,234	\$29,203	\$26,466	\$28,233	\$29,285	\$20,025	\$23,862	\$34,460	\$8
Miscellaneous Operating Expenses	\$13,092	\$2,525	\$3,390	\$7,241	\$1,213	\$1,784	\$889	\$11,120	\$5,228	\$1,589
Commodities	\$82,864	\$84,807	\$64,581	\$64,394	\$79,686	\$60,241	\$39,634	\$69,014	\$106,575	\$6,346
Contributions and Transfers to Other Funds	\$58	\$1,741	\$2,497	\$2,541	\$1,708	\$1,489	\$1,457	\$863	\$1,582	\$116
All Other - Subtotal	\$130,427	\$119,308	\$99,671	\$100,643	\$110,840	\$92,799	\$62,005	\$104,858	\$147,845	\$8,059
Total Expenditures	\$275,687	\$217,823	\$220,588	\$244,832	\$199,341	\$185,698	\$144,208	\$104,858	\$147,845	\$8,059

COS - DEPARTMENT OF CORRECTIONS

0162 - Correctional Center

010 - General Fund

Expenditures - By Expenditure Category

Expenditure Category	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Personal Services										
Salaries and Wages	\$9,668,060	\$9,846,222	\$10,325,611	\$11,194,641	\$11,628,809	\$11,937,708	\$11,474,112	\$10,636,262	\$10,269,833	\$10,536,767
Retirement Costs	\$2,914,256	\$3,276,273	\$3,496,813	\$4,008,763	\$4,355,933	\$4,406,490	\$3,779,400	\$3,199,187	\$3,098,744	\$4,191,773
Health Insurance	\$2,164,604	\$2,152,671	\$2,146,703	\$2,302,533	\$2,404,712	\$2,380,273	\$2,480,959	\$2,446,029	\$2,408,864	\$2,430,953
Other Fringe Benefits	\$474,728	\$498,791	\$515,550	\$602,242	\$621,303	\$620,329	\$614,382	\$617,724	\$621,783	\$646,495
Unemployment Reimbursements	\$8,945	\$5,189	\$280	\$16,467	\$4,376	\$13,347	\$22,251	\$783	\$20,326	\$26,726
Personal Services - Subtotal	\$15,230,594	\$15,779,145	\$16,484,957	\$18,124,647	\$19,015,133	\$19,358,147	\$18,371,103	\$16,899,986	\$16,419,549	\$17,832,714
All Other										
Professional Services	\$47,920	\$280,001	\$468,433	\$534,366	\$551,106	\$468,208	\$517,984	\$54,675	\$52,018	\$37,018
Travel Expenses	\$31,634	\$14,464	\$20,774	\$39,116	\$28,341	\$19,230	\$15,306	\$20,581	\$24,571	\$64,855
Miscellaneous Operating Expenses	\$679,840	\$729,267	\$706,878	\$718,267	\$1,258,108	\$1,196,866	\$1,093,103	\$1,133,748	\$1,085,036	\$1,141,074
Commodities	\$2,039,820	\$2,388,151	\$2,310,918	\$2,666,164	\$2,731,948	\$2,286,984	\$2,034,541	\$2,264,337	\$2,228,377	\$2,153,694
All Other - Subtotal	\$2,799,214	\$3,411,882	\$3,507,003	\$3,957,914	\$4,569,504	\$3,971,287	\$3,660,935	\$3,473,342	\$3,390,002	\$3,396,641
Capital Expenditures										
Capital Expenditures	\$66,945	\$21,088	\$0	\$89,934	\$0	\$0	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$66,945	\$21,088	\$0	\$89,934	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$18,096,753	\$19,212,115	\$19,991,959	\$22,172,495	\$23,584,637	\$23,329,434	\$22,032,038	\$20,373,327	\$19,809,551	\$21,229,355

COS - DEPARTMENT OF CORRECTIONS

0162 - Correctional Center

013 - Federal Expenditures Fund

Expenditures - By Expenditure Category

Expenditure Category	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Personal Services										
Salaries and Wages	\$24,207	\$25,188	\$26,563	\$26,932	\$27,721	\$28,226	\$27,249	\$28,226	\$23,354	\$5,860
Retirement Costs	\$6,510	\$7,557	\$8,131	\$8,453	\$9,140	\$9,168	\$7,681	\$7,197	\$5,969	\$2,130
Health Insurance	\$0	\$0	\$298	\$0	\$0	\$0	\$0	\$0	\$2,619	\$0
Other Fringe Benefits	\$1,492	\$1,605	\$1,673	\$1,886	\$1,937	\$1,955	\$1,928	\$2,042	\$1,781	\$449
Personal Services - Subtotal	\$32,209	\$34,351	\$36,666	\$37,272	\$38,797	\$39,349	\$36,858	\$37,465	\$33,723	\$8,439
All Other										
Professional Services	\$4,372	\$0	\$0	\$0	\$0	\$8,630	\$0	\$0	\$41,705	\$41,348
Travel Expenses	\$0	\$0	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$60	\$53	\$8,630	\$508	\$2,000	\$9	\$0	\$0	\$200	\$0
Commodities	\$24,708	\$16,692	\$5,304	\$1,588	\$0	\$99	\$617	\$0	\$3,708	\$1,651
Contributions and Transfers to Other Funds	\$1,408	\$1,120	\$892	\$682	\$940	\$1,034	\$641	\$572	\$1,462	\$1,117
All Other - Subtotal	\$30,549	\$17,865	\$14,831	\$2,778	\$2,940	\$9,772	\$1,258	\$572	\$47,075	\$44,117
Capital Expenditures										
Capital Expenditures	\$9,949	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$9,949	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$72,707	\$52,216	\$51,496	\$40,049	\$41,737	\$49,120	\$38,117	\$38,036	\$80,797	\$52,556

COS - DEPARTMENT OF CORRECTIONS

0162 - Correctional Center

014 - Other Special Revenue Funds

Expenditures - By Expenditure Category

Expenditure Category	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Personal Services										
Salaries and Wages	\$35,631	\$57,027	\$60,718	\$90,367	\$50,367	\$40,034	\$71,480	\$77,376	\$40,004	-\$123,976
Retirement Costs	\$11,320	\$19,766	\$21,439	\$33,797	\$20,091	\$15,169	\$24,170	\$24,064	\$12,465	-\$26,015
Health Insurance	\$6,616	\$10,965	\$9,847	\$13,960	\$10,370	\$6,626	\$13,732	\$15,060	\$8,003	\$37,182
Other Fringe Benefits	\$1,988	\$3,072	\$3,142	\$4,714	\$3,124	\$2,217	\$4,368	\$4,981	\$2,652	\$8,058
Personal Services - Subtotal	\$55,555	\$90,829	\$95,147	\$142,838	\$83,952	\$64,046	\$113,751	\$121,481	\$63,125	-\$104,751
All Other										
Professional Services	\$48,349	\$63,108	\$53,794	\$58,505	\$55,391	\$44,387	\$51,244	\$48,852	\$40,951	\$11,251
Travel Expenses	\$1,256	\$467	\$2	\$196	\$495	\$427	\$168	\$602	\$874	\$0
Miscellaneous Operating Expenses	\$23,993	\$34,578	\$25,210	\$21,705	\$10,947	\$24,104	\$38,202	\$35,621	\$32,304	\$17,798
Commodities	\$276,437	\$320,161	\$263,194	\$296,009	\$261,532	\$187,571	\$250,443	\$249,548	\$309,272	\$43,121
Contributions and Transfers to Other Funds	\$9,305	\$11,160	\$7,705	\$8,992	\$8,483	\$6,892	\$7,761	\$6,959	\$8,229	-\$706
All Other - Subtotal	\$359,341	\$429,474	\$349,905	\$385,407	\$336,848	\$263,381	\$347,818	\$341,582	\$391,628	\$71,464
Capital Expenditures										
Capital Expenditures	\$3,643	\$0	\$0	\$9,600	\$13,545	\$0	\$9,295	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$3,643	\$0	\$0	\$9,600	\$13,545	\$0	\$9,295	\$0	\$0	\$0
Total Expenditures	\$418,540	\$520,304	\$445,052	\$537,845	\$434,345	\$327,428	\$470,864	\$463,063	\$454,753	-\$33,287

COS - DEPARTMENT OF CORRECTIONS

Z131 - Correctional Impact Reserve

010 - General Fund

Expenditures - By Expenditure Category

Expenditure Category	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,212	\$0
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,212	\$0
Total Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,212	\$0

COS - DEPARTMENT OF CORRECTIONS
0286 - Correctional Medical Services Fund
010 - General Fund

Expenditures - By Expenditure Category

Expenditure Category	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Personal Services										
Salaries and Wages	\$55,808	\$31,797	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Retirement Costs	\$14,930	\$10,301	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Health Insurance	\$6,899	\$3,545	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Fringe Benefits	\$1,502	\$811	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$79,139	\$46,454	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Other										
Professional Services	\$13,469,291	\$13,453,951	\$14,475,103	\$15,840,943	\$17,764,645	\$16,982,022	\$19,194,225	\$16,760,867	\$19,471,049	\$19,343,240
Travel Expenses	\$0	\$0	\$2,862	\$251	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$750	\$9,128	\$20,349	\$11,725	\$96	\$893	\$0	\$0	\$550	\$0
Commodities	\$7,050	\$1,175	\$54,628	\$5,457	\$200	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$11,000	\$0	\$18,971	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$13,488,091	\$13,464,254	\$14,571,912	\$15,858,376	\$17,764,940	\$16,982,914	\$19,194,225	\$16,760,867	\$19,471,599	\$19,343,240
Total Expenditures	\$13,567,229	\$13,510,708	\$14,571,912	\$15,858,376	\$17,764,940	\$16,982,914	\$19,194,225	\$16,760,867	\$19,471,599	\$19,343,240

COS - DEPARTMENT OF CORRECTIONS
0286 - Correctional Medical Services Fund
013 - Federal Expenditures Fund

Expenditures - By Expenditure Category

Expenditure Category	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
All Other										
Professional Services	\$153,547	\$87,173	\$97,741	\$39,059	\$36,294	\$40,151	\$121,075	\$94,697	\$33,040	\$0
Contributions and Transfers to Other Funds	\$5,459	\$1,855	\$2,267	\$1,123	\$817	\$631	\$2,033	\$1,437	\$449	\$0
All Other - Subtotal	\$159,006	\$89,028	\$100,007	\$40,182	\$37,111	\$40,782	\$123,108	\$96,134	\$33,489	\$0
Total Expenditures	\$159,006	\$89,028	\$100,007	\$40,182	\$37,111	\$40,782	\$123,108	\$96,134	\$33,489	\$0

COS - DEPARTMENT OF CORRECTIONS

0286 - Correctional Medical Services Fund

014 - Other Special Revenue Funds

Expenditures - By Expenditure Category

Expenditure Category	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
All Other										
Miscellaneous Operating Expenses	\$0	\$1,430	\$0	\$6,692	\$15,825	\$4,825	\$225	\$0	\$0	\$0
Commodities	\$1,173	\$9,152	\$1,746	\$9,373	\$4,735	\$3,478	\$1,280	\$0	\$2,591	\$0
Grants, Subsidies and Pensions to Individuals	\$8,879	\$0	\$0	\$0	\$0	\$42	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$42	\$225	\$40	\$462	\$463	\$131	\$25	\$0	\$35	\$0
All Other - Subtotal	\$10,094	\$10,807	\$1,786	\$16,527	\$21,023	\$8,475	\$1,531	\$0	\$2,626	\$0
Capital Expenditures										
Capital Expenditures	\$5,595	\$0	\$0	\$5,650	\$0	\$0	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$5,595	\$0	\$0	\$5,650	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$15,689	\$10,807	\$1,786	\$22,177	\$21,023	\$8,475	\$1,531	\$0	\$2,626	\$0

COS - DEPARTMENT OF CORRECTIONS
0888 - County Jail Prisoner Support and Community Corrections Fund
010 - General Fund

Expenditures - By Expenditure Category

Expenditure Category	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
All Other										
Miscellaneous Operating Expenses	\$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	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$5,297,897	\$5,212,928	\$5,477,313	\$5,641,632	\$5,646,562	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$5,297,897	\$5,212,928	\$5,477,313	\$5,641,632	\$5,646,562	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$5,297,897	\$5,212,928	\$5,477,313	\$5,641,632	\$5,646,562	\$0	\$0	\$0	\$0	\$0

COS - DEPARTMENT OF CORRECTIONS
0888 - County Jail Prisoner Support and Community Corrections Fund
014 - Other Special Revenue Funds

Expenditures - By Expenditure Category

Expenditure Category	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
All Other										
Grants, Subsidies and Pensions to Individuals	\$240,452	\$196,142	\$297,636	\$262,016	\$346,112	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$240,452	\$196,142	\$297,636	\$262,016	\$346,112	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$240,452	\$196,142	\$297,636	\$262,016	\$346,112	\$0	\$0	\$0	\$0	\$0

COS - DEPARTMENT OF CORRECTIONS

0542 - Downeast Correctional Facility

010 - General Fund

Expenditures - By Expenditure Category

Expenditure Category	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Personal Services										
Salaries and Wages	\$2,710,301	\$2,798,482	\$2,887,001	\$2,979,908	\$2,999,200	\$3,132,709	\$2,952,322	\$2,804,652	\$2,552,132	\$2,456,973
Retirement Costs	\$811,632	\$914,906	\$963,418	\$1,049,303	\$1,114,336	\$1,155,209	\$970,492	\$838,802	\$764,002	\$970,985
Health Insurance	\$672,350	\$662,509	\$646,175	\$665,522	\$680,245	\$693,768	\$700,163	\$665,746	\$652,639	\$600,600
Other Fringe Benefits	\$133,910	\$142,098	\$145,510	\$164,589	\$164,041	\$165,846	\$165,453	\$161,167	\$154,210	\$148,424
Unemployment Reimbursements	\$0	\$8,138	\$0	\$694	\$909	\$9,191	\$0	\$9,743	\$5,561	\$472
Personal Services - Subtotal	\$4,328,192	\$4,526,133	\$4,642,104	\$4,860,016	\$4,958,731	\$5,156,724	\$4,788,430	\$4,480,110	\$4,128,544	\$4,177,453
All Other										
Professional Services	\$3,418	\$34,613	\$65,898	\$88,199	\$80,376	\$88,216	\$29,620	\$17,155	\$36,181	\$24,555
Travel Expenses	\$7,592	\$7,205	\$6,465	\$4,699	\$2,418	\$2,331	\$1,830	\$3,298	\$4,652	\$9,105
Miscellaneous Operating Expenses	\$216,043	\$209,426	\$216,940	\$207,860	\$251,889	\$258,273	\$213,397	\$268,477	\$255,800	\$239,260
Commodities	\$515,193	\$563,518	\$523,416	\$595,311	\$580,109	\$460,250	\$486,554	\$643,907	\$514,090	\$475,017
All Other - Subtotal	\$742,246	\$814,761	\$812,719	\$896,069	\$914,793	\$809,070	\$731,401	\$932,838	\$810,723	\$747,937
Capital Expenditures										
Capital Expenditures	\$5,800	\$19,289	\$11,479	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$5,800	\$19,289	\$11,479	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$5,076,238	\$5,360,183	\$5,466,302	\$5,756,085	\$5,873,524	\$5,965,793	\$5,519,831	\$5,412,948	\$4,939,267	\$4,925,390

COS - DEPARTMENT OF CORRECTIONS

0542 - Downeast Correctional Facility

013 - Federal Expenditures Fund

Expenditures - By Expenditure Category

Expenditure Category	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
All Other										
Miscellaneous Operating Expenses	\$795	\$2,190	\$0	\$0	\$1,530	\$0	\$0	\$0	\$0	\$0
Commodities	\$1,316	\$1,423	\$1,236	\$2,129	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$16	\$20	\$8	\$16	\$12	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$2,128	\$3,632	\$1,244	\$2,145	\$1,542	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$2,128	\$3,632	\$1,244	\$2,145	\$1,542	\$0	\$0	\$0	\$0	\$0

COS - DEPARTMENT OF CORRECTIONS

0542 - Downeast Correctional Facility

014 - Other Special Revenue Funds

Expenditures - By Expenditure Category

Expenditure Category	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Personal Services										
Salaries and Wages	\$2,784	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Health Insurance	\$680	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$3,464	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Other										
Professional Services	\$20,666	\$18,303	\$18,624	\$14,743	\$18,135	\$19,835	\$21,194	\$8,076	\$13,340	\$8,430
Miscellaneous Operating Expenses	\$325	\$2,386	\$4,564	\$10,365	\$4,908	\$1,601	\$1,787	\$2,179	\$2,321	\$781
Commodities	\$38,765	\$37,208	\$36,327	\$29,469	\$29,665	\$27,484	\$48,033	\$31,388	\$48,482	\$10,918
Contributions and Transfers to Other Funds	\$494	\$318	\$390	\$408	\$405	\$384	\$592	\$273	\$598	\$276
All Other - Subtotal	\$60,250	\$58,215	\$59,904	\$54,984	\$53,113	\$49,304	\$71,606	\$41,917	\$64,740	\$20,404
Total Expenditures	\$63,714	\$58,215	\$59,904	\$54,984	\$53,113	\$49,304	\$71,606	\$41,917	\$64,740	\$20,404

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

Expenditures - By Expenditure Category

Expenditure Category	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Personal Services										
Salaries and Wages	\$33,298	\$34,247	\$34,758	\$37,855	\$33,914	\$22,922	\$22,369	\$24,063	\$24,132	\$23,747
Retirement Costs	\$8,503	\$9,756	\$10,399	\$12,189	\$11,011	\$7,290	\$6,094	\$6,486	\$6,257	\$8,796
Health Insurance	\$6,260	\$6,747	\$7,162	\$7,445	\$7,813	\$6,731	\$6,192	\$6,848	\$6,782	\$6,782
Other Fringe Benefits	\$1,794	\$2,017	\$2,119	\$2,431	\$2,044	\$1,339	\$1,084	\$1,374	\$1,373	\$1,399
Personal Services - Subtotal	\$49,855	\$52,767	\$54,438	\$59,920	\$54,781	\$38,283	\$35,739	\$38,771	\$38,544	\$40,724
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$264
Travel Expenses	\$0	\$3	\$243	\$58	\$0	\$0	\$0	\$0	\$0	\$374
Miscellaneous Operating Expenses	\$482	\$965	\$2,978	\$869	\$568	\$3,050	\$419	\$1,430	\$93	\$340
Commodities	\$1,993	\$2,405	\$5,021	\$3,346	\$939	\$0	\$1,569	\$556	\$1,873	\$989
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$10,902	\$12,923	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$2,474	\$3,373	\$8,242	\$15,174	\$14,430	\$3,050	\$1,988	\$1,986	\$1,967	\$1,967
Total Expenditures	\$52,329	\$56,140	\$62,680	\$75,094	\$69,211	\$41,333	\$37,726	\$40,757	\$40,511	\$42,690

COS - DEPARTMENT OF CORRECTIONS
0502 - Justice - Planning, Projects and Statistics
013 - Federal Expenditures Fund

Expenditures - By Expenditure Category

Expenditure Category	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Personal Services										
Salaries and Wages	\$111,203	\$61,460	\$53,087	\$53,061	\$58,194	\$61,481	\$49,915	\$68,836	\$70,815	\$57,257
Retirement Costs	\$28,741	\$18,590	\$16,249	\$15,870	\$19,163	\$20,124	\$14,220	\$17,124	\$17,900	\$19,846
Health Insurance	\$11,776	\$3,528	\$6,982	\$9,617	\$15,276	\$15,848	\$18,876	\$22,066	\$23,604	\$18,193
Other Fringe Benefits	\$4,896	\$3,272	\$2,911	\$3,264	\$3,665	\$3,461	\$3,237	\$4,413	\$4,666	\$3,826
Personal Services - Subtotal	\$156,615	\$86,850	\$79,230	\$81,811	\$96,297	\$100,913	\$86,248	\$112,439	\$116,984	\$99,122
All Other										
Professional Services	\$6,664	\$1,671	\$81	\$56,982	\$64,416	\$68,696	\$53,107	\$120,206	\$5,764	\$2,218
Travel Expenses	\$8,594	\$27,639	\$14,293	\$10,435	\$7,056	\$7,561	\$14,103	\$10,072	\$10,495	\$7,790
Miscellaneous Operating Expenses	\$8,170	\$15,545	\$24,462	\$19,808	\$29,640	\$16,629	\$22,556	\$15,398	\$15,610	\$14,277
Commodities	\$5,081	\$31,418	\$6,891	\$4,883	\$4,967	\$6,455	\$2,287	\$5,458	\$4,111	\$5,104
Grants, Subsidies and Pensions to Public and Private Organizations	\$1,005,194	\$752,715	\$857,124	\$540,852	\$534,398	\$600,218	\$513,957	\$233,816	\$296,018	\$369,267
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000	\$5,500
Contributions and Transfers to Other Funds	\$6,633	\$3,471	\$2,897	\$4,812	\$4,557	\$3,149	\$2,993	\$4,000	\$2,080	\$2,518
All Other - Subtotal	\$1,040,336	\$832,459	\$905,748	\$637,773	\$645,034	\$702,709	\$609,004	\$388,950	\$339,078	\$406,675
Total Expenditures	\$1,196,951	\$919,310	\$984,978	\$719,584	\$741,331	\$803,622	\$695,252	\$501,390	\$456,063	\$505,797

COS - DEPARTMENT OF CORRECTIONS

0892 - Juvenile Community Corrections

010 - General Fund

Expenditures - By Expenditure Category

Expenditure Category	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Personal Services										
Salaries and Wages	\$2,587,818	\$2,846,053	\$2,985,364	\$3,492,145	\$3,527,250	\$3,471,727	\$3,235,246	\$3,093,707	\$3,181,619	\$3,245,706
Retirement Costs	\$810,146	\$959,103	\$1,038,942	\$1,281,067	\$1,316,559	\$1,288,188	\$1,063,855	\$933,121	\$961,334	\$1,295,006
Health Insurance	\$651,818	\$695,787	\$723,697	\$783,405	\$799,326	\$761,437	\$778,972	\$758,746	\$818,024	\$813,174
Other Fringe Benefits	\$139,912	\$154,441	\$157,270	\$189,614	\$192,061	\$185,320	\$182,752	\$177,106	\$187,890	\$198,798
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$0	\$9,465	\$6,408	\$4,628	\$0	\$0
Personal Services - Subtotal	\$4,189,695	\$4,655,385	\$4,905,273	\$5,746,231	\$5,835,196	\$5,716,136	\$5,267,233	\$4,967,309	\$5,148,867	\$5,552,684
All Other										
Professional Services	\$180,040	\$128,201	\$524,871	\$517,725	\$817,012	\$1,188,018	\$945,874	\$599,714	\$1,239,367	\$750,429
Travel Expenses	\$163,238	\$164,064	\$175,422	\$178,952	\$166,469	\$169,811	\$188,036	\$177,826	\$160,658	\$154,323
Miscellaneous Operating Expenses	\$429,316	\$439,051	\$451,132	\$452,088	\$456,562	\$449,776	\$426,285	\$408,562	\$426,438	\$417,512
Commodities	\$799,037	\$322,971	\$515,821	\$582,705	\$355,880	\$80,902	\$85,236	\$66,398	\$59,106	\$506,589
Grants, Subsidies and Pensions to Other Governments	\$50,000	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$3,107,979	\$3,010,371	\$2,739,495	\$3,183,503	\$3,045,938	\$2,551,706	\$2,522,973	\$2,715,554	\$2,247,805	\$2,121,783
Grants, Subsidies and Pensions to Individuals	\$282,419	\$196,155	\$34,213	\$650	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service Interest	\$0	\$0	\$10,119	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$5,012,028	\$4,310,813	\$4,501,073	\$4,915,623	\$4,841,862	\$4,440,213	\$4,168,404	\$3,968,054	\$4,133,375	\$3,950,635
Capital Expenditures										
Capital Expenditures	\$12,000	\$9,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$12,000	\$9,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$9,213,723	\$8,975,198	\$9,406,345	\$10,661,854	\$10,677,058	\$10,156,349	\$9,435,636	\$8,935,362	\$9,282,241	\$9,503,319

COS - DEPARTMENT OF CORRECTIONS

0892 - Juvenile Community Corrections

013 - Federal Expenditures Fund

Expenditures - By Expenditure Category

Expenditure Category	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$534,547	\$407,496
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$363	\$0
Commodities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000
Grants, Subsidies and Pensions to Public and Private Organizations	\$145,000	\$32,032	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,867	\$5,374
All Other - Subtotal	\$145,000	\$32,032	\$0	\$0	\$0	\$0	\$0	\$0	\$539,777	\$427,870
Total Expenditures	\$145,000	\$32,032	\$0	\$0	\$0	\$0	\$0	\$0	\$539,777	\$427,870

COS - DEPARTMENT OF CORRECTIONS

0892 - Juvenile Community Corrections

014 - Other Special Revenue Funds

Expenditures - By Expenditure Category

Expenditure Category	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Personal Services										
Salaries and Wages	\$13,202	\$0	\$19,130	\$45,426	\$0	\$32,706	\$66,772	\$38,860	\$6,907	\$30,471
Retirement Costs	\$3,340	\$0	\$6,290	\$13,186	\$0	\$11,640	\$20,746	\$7,574	\$1,879	\$10,474
Health Insurance	\$1,986	\$0	\$3,991	\$6,390	\$0	\$6,677	\$14,153	\$4,718	\$157	\$2,947
Other Fringe Benefits	\$503	\$0	\$499	-\$282	\$0	\$831	\$1,666	\$582	\$251	\$1,495
Personal Services - Subtotal	\$19,031	\$0	\$29,909	\$64,720	\$0	\$51,855	\$103,336	\$51,734	\$9,194	\$45,387
All Other										
Professional Services	\$52,205	-\$56,287	\$118,470	\$228,674	\$294,917	\$22,660	\$17,108	\$12,735	\$15,125	\$17,711
Travel Expenses	\$5,176	\$21,227	\$10,848	\$10,464	\$5,105	\$7,663	\$2,412	\$363	\$1,928	\$0
Miscellaneous Operating Expenses	\$52,674	\$17,650	\$5,380	\$1,892	\$6,061	\$4,944	\$205	\$306	\$100	\$84
Commodities	\$2,499	\$1,275	\$0	\$4,001	\$0	\$0	\$0	\$0	\$12	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$121,779	\$152,355	\$50,031	-\$121,040	\$0	\$38,658	\$90,276	\$69,162	\$193	\$0
Grants, Subsidies and Pensions to Individuals	\$60,356	\$21,505	\$0	\$0	\$250	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$1,356	-\$145	\$1,633	\$1,500	\$986	\$463	\$859	\$444	\$240	\$804
All Other - Subtotal	\$296,046	\$157,581	\$186,362	\$125,490	\$307,319	\$74,387	\$110,859	\$83,010	\$17,598	\$18,599
Total Expenditures	\$315,077	\$157,581	\$216,271	\$190,209	\$307,319	\$126,242	\$214,195	\$134,743	\$26,791	\$63,985

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

Expenditures - By Expenditure Category

Expenditure Category	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Personal Services										
Salaries and Wages	\$7,568,129	\$7,798,535	\$7,994,527	\$8,208,263	\$8,340,852	\$8,514,852	\$8,003,604	\$7,601,348	\$6,885,616	\$6,832,452
Retirement Costs	\$2,195,157	\$2,499,867	\$2,610,356	\$2,800,371	\$2,995,544	\$3,016,127	\$2,513,517	\$2,174,973	\$1,980,876	\$2,633,556
Health Insurance	\$1,591,779	\$1,595,384	\$1,631,242	\$1,692,133	\$1,737,313	\$1,735,566	\$1,803,704	\$1,730,597	\$1,585,355	\$1,514,340
Other Fringe Benefits	\$353,167	\$378,410	\$386,508	\$439,589	\$441,502	\$440,730	\$432,756	\$434,630	\$408,912	\$416,636
Unemployment Reimbursements	\$13,758	\$17,104	\$5,673	\$13,899	\$15,136	\$17,289	\$2,243	\$9,160	\$40,189	\$10,760
Personal Services - Subtotal	\$11,721,990	\$12,289,300	\$12,628,307	\$13,154,255	\$13,530,347	\$13,724,564	\$12,755,824	\$11,950,707	\$10,900,948	\$11,407,744
All Other										
Professional Services	\$375,215	\$352,682	\$471,803	\$377,827	\$388,769	\$397,400	\$370,199	\$132,957	\$133,736	\$104,497
Travel Expenses	\$9,438	\$11,823	\$13,110	\$11,655	\$9,328	\$11,712	\$7,859	\$14,953	\$26,621	\$37,925
Miscellaneous Operating Expenses	\$563,580	\$605,796	\$571,707	\$732,697	\$791,340	\$678,774	\$720,209	\$693,045	\$613,866	\$698,665
Commodities	\$856,921	\$1,044,923	\$1,109,939	\$1,102,422	\$1,134,847	\$819,069	\$751,699	\$862,838	\$808,213	\$805,987
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$7,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$50	\$100	\$0	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$1,805,205	\$2,015,324	\$2,173,559	\$2,229,601	\$2,324,284	\$1,906,955	\$1,849,966	\$1,703,793	\$1,582,436	\$1,647,074
Capital Expenditures										
Capital Expenditures	\$0	\$0	\$18,734	\$4,157	\$0	\$0	\$0	\$14,085	\$0	\$0
Capital Expenditures - Subtotal	\$0	\$0	\$18,734	\$4,157	\$0	\$0	\$0	\$14,085	\$0	\$0
Total Expenditures	\$13,527,195	\$14,304,624	\$14,820,600	\$15,388,013	\$15,854,631	\$15,631,519	\$14,605,790	\$13,668,586	\$12,483,384	\$13,054,819

COS - DEPARTMENT OF CORRECTIONS
0163 - Long Creek Youth Development Center
013 - Federal Expenditures Fund

Expenditures - By Expenditure Category

Expenditure Category	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Personal Services										
Salaries and Wages	\$72,231	\$63,545	\$40,769	\$142,803	\$46,035	\$48,692	\$46,710	\$0	\$0	\$18,776
Retirement Costs	\$19,047	\$18,512	\$12,479	\$42,771	\$14,804	\$15,440	\$12,777	\$0	\$0	\$6,825
Health Insurance	\$16,586	\$13,679	\$7,162	\$21,095	\$7,777	\$7,931	\$8,294	\$0	\$0	\$3,274
Other Fringe Benefits	\$3,799	\$3,390	\$2,087	\$7,374	\$2,318	\$2,365	\$2,337	\$0	\$0	\$1,271
Personal Services - Subtotal	\$111,663	\$99,126	\$62,497	\$214,043	\$70,934	\$74,428	\$70,118	\$0	\$0	\$30,145
All Other										
Professional Services	\$64,566	\$54,916	\$70,645	\$83,676	\$78,936	\$91,734	\$42,770	\$3,150	\$7,370	\$21,014
Travel Expenses	\$20	\$0	\$0	\$320	\$0	\$0	\$0	\$0	\$2,592	\$534
Miscellaneous Operating Expenses	\$1,686	\$927	\$4,396	\$1,484	\$165	\$0	\$0	\$0	\$2,735	\$4,767
Commodities	\$42,368	\$9,519	\$11,466	\$13,020	\$2,868	\$14,880	\$14,541	\$214	\$13,143	\$66,346
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$1,000	\$7,498	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$1,112	\$1,035	\$880	\$1,772	\$1,006	\$1,294	\$865	\$23	\$274	\$1,621
All Other - Subtotal	\$109,753	\$67,396	\$94,885	\$100,272	\$82,974	\$107,907	\$58,176	\$3,386	\$26,114	\$94,281
Total Expenditures	\$221,416	\$166,522	\$157,382	\$314,315	\$153,908	\$182,335	\$128,294	\$3,386	\$26,114	\$124,427

COS - DEPARTMENT OF CORRECTIONS
0163 - Long Creek Youth Development Center
014 - Other Special Revenue Funds

Expenditures - By Expenditure Category

Expenditure Category	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
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
All Other										
Professional Services	\$2,564	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel Expenses	\$0	\$0	\$0	\$0	\$1,298	\$722	\$0	\$0	\$44	\$0
Miscellaneous Operating Expenses	\$11	\$1,074	\$1,644	\$10,179	\$1,929	\$335	\$1,024	\$15,427	\$4,040	\$687
Commodities	\$35,168	\$10,892	\$614	\$1,854	\$9,681	\$3,648	\$2,717	\$5,975	\$3,494	\$6,061
Contributions and Transfers to Other Funds	\$191	\$75	\$13	\$68	\$85	\$34	\$25	\$144	\$80	\$89
All Other - Subtotal	\$37,932	\$12,041	\$2,272	\$12,102	\$12,994	\$4,739	\$3,767	\$21,546	\$7,658	\$6,837
Total Expenditures	\$37,932	\$12,041	\$2,272	\$12,102	\$12,994	\$4,739	\$3,767	\$21,546	\$7,658	\$6,837

COS - DEPARTMENT OF CORRECTIONS
0163 - Long Creek Youth Development Center
020 - Federal Expenditures Fund ARRA

Expenditures - By Expenditure Category

Expenditure Category	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
All Other										
Commodities	\$0	\$0	\$0	\$0	\$0	\$2,066	\$0	\$0	\$0	\$0
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$2,066	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$0	\$0	\$0	\$0	\$2,066	\$0	\$0	\$0	\$0

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

Expenditures - By Expenditure Category

Expenditure Category	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Personal Services										
Salaries and Wages	\$6,687,133	\$7,022,691	\$7,285,731	\$7,314,209	\$7,475,240	\$7,680,327	\$7,338,760	\$7,135,648	\$6,293,373	\$6,255,631
Retirement Costs	\$1,985,528	\$2,295,327	\$2,411,485	\$2,552,020	\$2,729,272	\$2,766,493	\$2,326,719	\$2,067,183	\$1,833,950	\$2,418,546
Health Insurance	\$1,634,151	\$1,624,078	\$1,637,857	\$1,620,937	\$1,631,535	\$1,577,740	\$1,688,548	\$1,698,007	\$1,540,353	\$1,449,899
Other Fringe Benefits	\$333,706	\$355,912	\$370,287	\$412,412	\$409,874	\$401,097	\$400,020	\$406,768	\$369,040	\$377,245
Unemployment Reimbursements	\$200	\$461	\$2,645	\$22,830	\$3,549	\$6,588	\$16,043	\$10,606	\$7,452	\$5,430
Personal Services - Subtotal	\$10,640,717	\$11,298,469	\$11,708,005	\$11,922,408	\$12,249,470	\$12,432,245	\$11,770,089	\$11,318,213	\$10,044,167	\$10,506,750
All Other										
Professional Services	\$283,991	\$344,768	\$464,478	\$408,391	\$378,834	\$388,040	\$357,229	\$178,009	\$154,943	\$33,897
Travel Expenses	\$8,199	\$14,557	\$7,828	\$8,190	\$6,226	\$7,123	\$8,122	\$8,129	\$20,075	\$34,441
Miscellaneous Operating Expenses	\$505,635	\$559,493	\$631,979	\$614,673	\$492,446	\$434,324	\$399,994	\$351,767	\$352,513	\$440,307
Commodities	\$1,037,054	\$1,116,183	\$1,164,822	\$1,151,154	\$1,402,507	\$873,815	\$908,014	\$958,734	\$838,373	\$946,679
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$50	\$0	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$5,000	\$0	\$0	\$0	\$0	\$0
Debt Service Interest	\$3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$1,834,883	\$2,035,001	\$2,269,107	\$2,182,408	\$2,285,014	\$1,703,302	\$1,673,409	\$1,496,639	\$1,365,905	\$1,455,323
Capital Expenditures										
Capital Expenditures	\$0	\$0	\$0	\$0	\$0	\$6,987	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$0	\$0	\$0	\$0	\$0	\$6,987	\$0	\$0	\$0	\$0
Total Expenditures	\$12,475,600	\$13,333,470	\$13,977,112	\$14,104,816	\$14,534,484	\$14,142,534	\$13,443,498	\$12,814,852	\$11,410,071	\$11,962,073

COS - DEPARTMENT OF CORRECTIONS
0857 - Mountain View Youth Development Center
013 - Federal Expenditures Fund

Expenditures - By Expenditure Category

Expenditure Category	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Personal Services										
Salaries and Wages	\$44,400	\$33,549	\$30,551	\$146,707	\$80,255	\$59,722	\$55,849	\$46,512	\$46,838	\$25,014
Retirement Costs	\$12,037	\$10,041	\$8,630	\$34,127	\$27,913	\$21,376	\$14,470	\$9,475	\$10,574	\$8,614
Health Insurance	\$6,050	\$5,001	\$3,879	\$22,910	\$15,557	\$13,760	\$8,294	\$5,566	\$6,912	\$3,929
Other Fringe Benefits	\$1,952	\$1,625	\$1,355	\$5,753	\$4,303	\$3,060	\$2,820	\$1,987	\$2,497	\$1,623
Personal Services - Subtotal	\$64,440	\$50,217	\$44,415	\$209,497	\$128,028	\$97,918	\$81,432	\$63,540	\$66,821	\$39,180
All Other										
Professional Services	\$4,764	\$2,905	\$4,950	\$5,015	\$3,375	\$5,421	\$9,316	\$6,265	\$60,217	\$52,805
Travel Expenses	\$0	\$0	\$438	\$753	\$580	\$0	\$707	\$2,436	\$0	\$69
Miscellaneous Operating Expenses	\$5,036	\$8,007	\$9,457	\$9,659	\$4,692	\$6,994	\$9,587	\$1,931	\$1,218	\$0
Commodities	\$17,184	\$33,130	\$15,506	\$42,350	\$12,356	\$27,619	\$18,943	\$33,872	\$40,318	\$15,003
Grants, Subsidies and Pensions to Other Governments	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$786	\$434	\$445	\$1,735	\$973	\$1,013	\$848	\$734	\$1,773	\$1,397
All Other - Subtotal	\$27,771	\$44,476	\$30,795	\$59,512	\$21,976	\$41,048	\$39,401	\$45,238	\$103,525	\$69,273
Total Expenditures	\$92,211	\$94,693	\$75,210	\$269,009	\$150,004	\$138,965	\$120,833	\$108,778	\$170,347	\$108,453

COS - DEPARTMENT OF CORRECTIONS
0857 - Mountain View Youth Development Center
014 - Other Special Revenue Funds

Expenditures - By Expenditure Category

Expenditure Category	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Commodities	\$709	\$488	\$417	\$1,255	\$1,302	\$2,079	\$1,797	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$6	\$2	\$2	\$8	\$9	\$15	\$13	\$0	\$0	\$0
All Other - Subtotal	\$715	\$490	\$420	\$1,263	\$1,310	\$2,094	\$1,810	\$0	\$0	\$0
Total Expenditures	\$715	\$490	\$420	\$1,263	\$1,310	\$2,094	\$1,810	\$0	\$0	\$0

COS - DEPARTMENT OF CORRECTIONS
0857 - Mountain View Youth Development Center
020 - Federal Expenditures Fund ARRA

Expenditures - By Expenditure Category

Expenditure Category	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$4,629	\$0	\$0	\$0	\$0
Commodities	\$0	\$0	\$0	\$0	\$0	\$0	\$3,682	\$0	\$0	\$0
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$4,629	\$3,682	\$0	\$0	\$0
Total Expenditures	\$0	\$0	\$0	\$0	\$0	\$4,629	\$3,682	\$0	\$0	\$0

COS - DEPARTMENT OF CORRECTIONS

0684 - Office of Advocacy

010 - General Fund

Expenditures - By Expenditure Category

Expenditure Category	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Personal Services										
Salaries and Wages	\$113,620	\$101,552	\$97,794	\$99,715	\$68,680	\$0	\$0	\$0	\$0	\$0
Retirement Costs	\$30,802	\$30,486	\$29,935	\$31,264	\$22,549	\$0	\$0	\$0	\$0	\$0
Health Insurance	\$30,469	\$26,522	\$25,650	\$24,586	\$14,767	\$0	\$0	\$0	\$0	\$0
Other Fringe Benefits	\$5,028	\$4,254	\$4,060	\$4,656	\$3,142	\$0	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$179,919	\$162,814	\$157,438	\$160,222	\$109,138	\$0	\$0	\$0	\$0	\$0
All Other										
Professional Services	\$7,795	\$9,998	\$9,997	\$7,499	\$7,499	\$0	\$0	\$0	\$0	\$0
Travel Expenses	\$4,066	\$1,599	\$3,283	\$3,422	\$1,330	\$0	\$0	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$3,070	\$509	\$337	\$175	\$191	\$0	\$0	\$0	\$0	\$0
Commodities	\$14,162	\$16,131	\$3,245	\$11,472	\$1,892	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$29,093	\$28,237	\$16,861	\$22,567	\$10,912	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$209,013	\$191,051	\$174,300	\$182,789	\$120,050	\$0	\$0	\$0	\$0	\$0

COS - DEPARTMENT OF CORRECTIONS

0046 - Office of Victim Services

010 - General Fund

Expenditures - By Expenditure Category

Expenditure Category	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Personal Services										
Salaries and Wages	\$100,025	\$95,300	\$85,660	\$93,159	\$94,864	\$99,923	\$96,080	\$92,538	\$79,553	\$91,085
Retirement Costs	\$26,099	\$28,077	\$25,474	\$28,358	\$30,411	\$31,615	\$26,178	\$22,197	\$19,148	\$30,056
Health Insurance	\$18,826	\$18,520	\$15,047	\$14,891	\$18,025	\$19,186	\$20,107	\$19,071	\$18,380	\$20,107
Other Fringe Benefits	\$5,447	\$6,003	\$4,587	\$6,564	\$5,048	\$6,370	\$6,316	\$5,880	\$5,893	\$6,342
Unemployment Reimbursements	\$114	\$4,715	\$768	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$150,511	\$152,615	\$131,536	\$142,972	\$148,348	\$157,094	\$148,682	\$139,686	\$122,975	\$147,590
All Other										
Professional Services	\$0	\$23,090	\$49,619	\$47,240	\$51,896	\$49,482	\$44,207	\$0	\$0	\$0
Travel Expenses	\$2,359	\$4,775	\$2,652	\$4,797	\$2,175	\$3,354	\$3,561	\$4,333	\$2,717	\$2,999
Miscellaneous Operating Expenses	\$3,230	\$3,654	\$3,677	\$3,544	\$3,590	\$4,167	\$3,833	\$4,540	\$3,671	\$3,976
Commodities	\$12,595	\$9,692	\$11,493	\$9,661	\$9,406	\$2,013	\$1,707	\$2,922	\$5,314	\$3,218
All Other - Subtotal	\$18,185	\$41,211	\$67,441	\$65,243	\$67,067	\$59,016	\$53,309	\$11,795	\$11,701	\$10,193
Total Expenditures	\$168,696	\$193,826	\$198,977	\$208,214	\$215,415	\$216,110	\$201,991	\$151,481	\$134,676	\$157,783

COS - DEPARTMENT OF CORRECTIONS

0046 - Office of Victim Services

014 - Other Special Revenue Funds

Expenditures - By Expenditure Category

Expenditure Category	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
All Other										
Professional Services	\$0	\$0	\$0	\$290	\$2,262	\$0	\$0	\$0	\$0	\$0
Travel Expenses	\$228	\$204	\$219	\$187	\$0	\$949	\$3,019	\$1,415	\$526	\$0
Miscellaneous Operating Expenses	\$50	\$245	\$2,776	\$775	\$1,372	\$422	\$58	\$90	\$165	\$315
Commodities	\$146	\$0	\$0	\$0	\$117	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$18	\$9	\$54	\$29	\$0	\$23	\$41	\$30	\$24	\$7
All Other - Subtotal	\$442	\$458	\$3,049	\$1,280	\$3,751	\$1,395	\$3,117	\$1,536	\$714	\$322
Total Expenditures	\$442	\$458	\$3,049	\$1,280	\$3,751	\$1,395	\$3,117	\$1,536	\$714	\$322

COS - DEPARTMENT OF CORRECTIONS

0046 - Office of Victim Services

020 - Federal Expenditures Fund ARRA

Expenditures - By Expenditure Category

Expenditure Category	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$0	\$0	\$22,931	\$15,287	\$0	\$0	\$0
Retirement Costs	\$0	\$0	\$0	\$0	\$0	\$7,015	\$3,973	\$0	\$0	\$0
Health Insurance	\$0	\$0	\$0	\$0	\$0	\$6,893	\$5,478	\$0	\$0	\$0
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$1,322	\$947	\$0	\$0	\$0
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$0	\$38,161	\$25,686	\$0	\$0	\$0
Total Expenditures	\$0	\$0	\$0	\$0	\$0	\$38,161	\$25,686	\$0	\$0	\$0

COS - DEPARTMENT OF CORRECTIONS

0123 - Parole Board

010 - General Fund

Expenditures - By Expenditure Category

Expenditure Category	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Personal Services										
Salaries and Wages	\$440	\$585	\$450	\$200	\$100	\$300	\$600	\$315	\$150	\$450
Other Fringe Benefits	\$55	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$495	\$585	\$450	\$200	\$100	\$300	\$600	\$315	\$150	\$450
All Other										
Professional Services	\$0	\$250	\$0	\$0	\$0	\$0	\$330	\$420	\$0	\$0
Travel Expenses	\$473	\$546	\$310	\$0	\$38	\$79	\$119	\$79	\$0	\$252
Miscellaneous Operating Expenses	\$25	\$23	\$212	\$330	\$140	\$1,027	\$2,406	\$2,354	\$235	\$590
Commodities	\$3,101	\$2,283	\$0	\$2,526	\$0	\$0	\$0	\$0	\$2,592	\$0
All Other - Subtotal	\$3,599	\$3,103	\$522	\$2,856	\$178	\$1,106	\$2,855	\$2,854	\$2,827	\$842
Total Expenditures	\$4,094	\$3,688	\$972	\$3,056	\$278	\$1,406	\$3,455	\$3,169	\$2,977	\$1,292

COS - DEPARTMENT OF CORRECTIONS

Z086 - Prisoner Boarding Program

010 - General Fund

Expenditures - By Expenditure Category

Expenditure Category	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$880,789	\$1,012,211	\$785,593	\$364,787	\$364,695
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$880,789	\$1,012,211	\$785,593	\$364,787	\$364,695
Total Expenditures	\$0	\$0	\$0	\$0	\$0	\$880,789	\$1,012,211	\$785,593	\$364,787	\$364,695

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

Expenditures - By Expenditure Category

Expenditure Category	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$410,832	\$425,194	\$0	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$15,394	\$0	\$0	\$0	\$0	\$0
Commodities	\$0	\$0	\$0	\$0	\$179	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$1,463,340	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$0	\$0	\$0	\$0	\$1,889,745	\$425,194	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$0	\$0	\$0	\$1,889,745	\$425,194	\$0	\$0	\$0	\$0

COS - DEPARTMENT OF CORRECTIONS

0144 - State Prison

010 - General Fund

Expenditures - By Expenditure Category

Expenditure Category	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Personal Services										
Salaries and Wages	\$17,766,745	\$18,070,545	\$18,851,931	\$19,597,587	\$20,316,584	\$19,508,489	\$18,318,496	\$15,892,209	\$14,024,020	\$11,564,349
Retirement Costs	\$5,332,418	\$6,012,463	\$6,389,293	\$6,994,902	\$7,571,388	\$7,123,153	\$5,984,541	\$4,770,227	\$4,219,406	\$4,624,795
Health Insurance	\$3,849,829	\$3,917,272	\$3,830,548	\$3,983,786	\$4,142,770	\$4,140,152	\$4,167,610	\$3,749,296	\$3,308,698	\$2,694,524
Other Fringe Benefits	\$863,809	\$902,014	\$904,722	\$1,028,463	\$1,053,463	\$1,037,107	\$993,957	\$925,921	\$834,539	\$724,984
Unemployment Reimbursements	\$23,657	\$6,696	\$9,413	\$14,477	\$33,954	\$29,135	\$69,261	\$57,071	\$52,274	\$39,070
Personal Services - Subtotal	\$27,836,458	\$28,908,990	\$29,985,907	\$31,619,216	\$33,118,159	\$31,838,036	\$29,533,864	\$25,394,724	\$22,438,937	\$19,647,721
All Other										
Professional Services	\$65,484	\$312,154	\$552,610	\$479,657	\$644,688	\$545,107	\$527,072	\$105,331	\$165,048	\$105,682
Travel Expenses	\$52,991	\$36,753	\$36,665	\$29,074	\$21,297	\$44,015	\$51,377	\$42,832	\$55,601	\$34,938
Miscellaneous Operating Expenses	\$2,368,620	\$2,786,043	\$2,689,654	\$2,924,590	\$2,998,384	\$3,005,781	\$2,537,154	\$2,620,372	\$2,487,356	\$2,291,831
Commodities	\$3,495,080	\$4,077,824	\$4,240,524	\$4,736,654	\$5,223,604	\$3,777,242	\$3,985,100	\$4,407,198	\$4,896,489	\$3,914,393
Grants, Subsidies and Pensions to Individuals	\$40,240	\$2,831	\$10,127	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$6,022,416	\$7,215,605	\$7,529,580	\$8,169,976	\$8,887,973	\$7,372,146	\$7,100,703	\$7,175,733	\$7,604,494	\$6,346,845
Capital Expenditures										
Capital Expenditures	\$48,619	\$32,623	\$44,129	\$55,000	\$0	\$0	\$17,436	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$48,619	\$32,623	\$44,129	\$55,000	\$0	\$0	\$17,436	\$0	\$0	\$0
Total Expenditures	\$33,907,493	\$36,157,218	\$37,559,616	\$39,844,191	\$42,006,132	\$39,210,182	\$36,652,004	\$32,570,457	\$30,043,431	\$25,994,566

COS - DEPARTMENT OF CORRECTIONS

0144 - State Prison

014 - Other Special Revenue Funds

Expenditures - By Expenditure Category

Expenditure Category	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Personal Services										
Salaries and Wages	\$34,935	\$31,933	\$38,983	\$41,399	\$9,670	\$25,396	\$33,270	\$38,815	\$0	\$0
Retirement Costs	\$13,769	\$16,424	\$13,729	\$15,484	\$3,730	\$9,153	\$11,262	\$12,071	\$0	\$0
Health Insurance	\$9,813	\$11,512	\$7,162	\$7,445	\$1,620	\$4,017	\$7,372	\$9,107	\$0	\$0
Other Fringe Benefits	\$1,998	\$2,288	\$1,496	\$1,626	\$344	\$831	\$1,883	\$2,330	\$0	\$0
Personal Services - Subtotal	\$60,515	\$62,156	\$61,370	\$65,954	\$15,363	\$39,397	\$53,787	\$62,322	\$0	\$0
All Other										
Professional Services	\$820	\$200	\$300	\$0	\$0	\$0	\$0	\$5,040	\$2,945	\$4,568
Travel Expenses	-\$14	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$13,460	\$18,898	\$92,075	\$4,044	\$7,372	\$9,001	\$17,570	\$8,454	\$2,335	\$2,818
Commodities	\$19,054	\$14,768	\$5,424	\$4,589	\$9,294	\$10,413	\$19,800	\$9,625	\$10,032	\$1,600
Contributions and Transfers to Other Funds	\$621	\$392	\$776	\$437	\$192	\$348	\$570	\$518	\$138	\$101
All Other - Subtotal	\$33,941	\$34,258	\$98,575	\$9,069	\$16,858	\$19,762	\$37,939	\$23,638	\$15,450	\$9,087
Capital Expenditures										
Capital Expenditures	\$11,200	\$7,075	\$0	\$0	\$0	\$0	\$14,800	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$11,200	\$7,075	\$0	\$0	\$0	\$0	\$14,800	\$0	\$0	\$0
Total Expenditures	\$105,657	\$103,489	\$159,945	\$75,024	\$32,221	\$59,159	\$106,527	\$85,960	\$15,450	\$9,087

COS - DEPARTMENT OF CORRECTIONS

0144 - State Prison

061 - Prison Industries Fund

Expenditures - By Expenditure Category

Expenditure Category	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Personal Services										
Salaries and Wages	\$157,659	\$130,484	\$117,721	\$117,879	\$121,193	\$90,057	\$87,010	\$92,350	\$64,857	\$0
Retirement Costs	\$40,347	\$37,880	\$36,806	\$38,960	\$41,521	\$28,515	\$23,897	\$24,120	\$18,126	\$0
Health Insurance	\$38,501	\$29,714	\$25,650	\$25,115	\$27,255	\$15,424	\$15,776	\$15,776	\$15,929	\$0
Other Fringe Benefits	\$8,903	\$7,276	\$5,915	\$6,203	\$9,346	\$4,530	\$4,463	\$4,689	\$3,641	\$0
Personal Services - Subtotal	\$245,410	\$205,354	\$186,091	\$188,158	\$199,316	\$138,527	\$131,147	\$136,935	\$102,553	\$0
All Other										
Professional Services	\$305,107	\$372,092	\$446,880	\$408,989	\$304,054	\$548,876	\$612,749	\$555,873	\$614,878	\$0
Travel Expenses	\$859	\$685	\$252	\$2,196	\$400	\$261	\$142	\$741	\$1,985	\$0
Miscellaneous Operating Expenses	\$75,923	\$99,095	\$104,112	\$89,502	\$80,671	\$56,059	\$52,034	\$46,180	\$56,836	\$0
Commodities	\$149,905	\$159,800	\$136,886	\$102,782	\$108,558	\$105,214	\$115,335	\$106,918	\$162,483	\$0
Contributions and Transfers to Other Funds	\$5,144	\$3,415	\$4,266	\$4,671	\$4,176	\$5,045	\$5,731	\$5,117	\$8,443	\$0
All Other - Subtotal	\$536,938	\$635,086	\$692,394	\$608,140	\$497,860	\$715,455	\$785,992	\$714,829	\$844,625	\$0
Total Expenditures	\$782,348	\$840,440	\$878,485	\$796,298	\$697,176	\$853,982	\$917,139	\$851,764	\$947,177	\$0

COS - DEPARTMENT OF CORRECTIONS

0141 - Administration - Corrections

All Funds

Expenditures - By Expenditure Category

Expenditure Category	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Personal Services										
Salaries and Wages	\$1,938,381	\$1,874,561	\$1,258,980	\$1,353,630	\$1,317,235	\$1,302,021	\$1,251,036	\$1,396,890	\$1,675,227	\$2,060,563
Retirement Costs	\$501,108	\$538,555	\$365,750	\$421,912	\$426,070	\$420,035	\$340,832	\$369,095	\$432,013	\$717,996
Health Insurance	\$260,391	\$239,279	\$126,417	\$139,260	\$130,483	\$122,366	\$127,010	\$189,931	\$247,681	\$349,397
Other Fringe Benefits	\$74,328	\$73,527	\$45,947	\$54,773	\$52,145	\$50,737	\$50,723	\$65,252	\$84,953	\$110,795
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$0	\$0	\$10,052	\$25,168	\$3,822	\$0
Personal Services - Subtotal	\$3,332,590	\$3,152,234	\$2,119,469	\$2,133,971	\$2,127,532	\$1,977,670	\$1,827,314	\$2,072,247	\$2,472,611	\$3,248,943
All Other										
Professional Services	\$56,781	\$728,261	\$759,244	\$3,702,713	\$2,378,609	\$1,862,894	\$2,052,798	\$3,002,707	\$2,960,405	\$2,838,315
Travel Expenses	\$41,706	\$45,324	\$55,510	\$33,635	\$28,798	\$33,503	\$43,574	\$73,706	\$85,376	\$64,834
Miscellaneous Operating Expenses	\$104,809	\$147,962	\$82,570	\$214,814	\$104,561	\$152,631	\$155,370	\$143,300	\$174,619	\$128,622
Commodities	\$2,784,899	\$353,498	\$1,751,520	\$1,445,679	\$2,408,006	\$4,055,794	\$3,796,854	\$3,708,326	\$3,974,766	\$4,970,372
Grants, Subsidies and Pensions to Public and Private Organizations	\$25,959	\$477	\$0	\$0	\$0	\$0	\$0	\$450	\$1,550	\$0
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$19,703	\$25,358	\$13,678	\$0	\$0	\$0	\$0
Debt Service Principal	\$0	\$0	\$0	\$0	\$0	\$0	\$45,000	\$0	\$0	\$0
Debt Service Interest	\$0	\$0	\$0	\$0	\$0	\$17,665	\$42,106	\$90,500	\$88,375	\$85,874
Contributions and Transfers to Other Funds	\$23,123	\$19,022	\$27,508	\$15,348	\$11,062	\$5,770	\$3,293	\$1,319	\$3,089	\$5,524
All Other - Subtotal	\$4,396,144	\$3,001,317	\$4,337,519	\$6,438,859	\$5,986,429	\$7,397,320	\$7,406,509	\$7,518,050	\$7,744,037	\$8,741,234
Capital Expenditures										
Capital Expenditures	\$0	\$38,485	\$49,914	\$118,596	\$27,668	\$0	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$0	\$38,485	\$49,914	\$118,596	\$34,443	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$7,728,734	\$6,192,036	\$6,506,902	\$8,691,426	\$8,148,404	\$9,374,991	\$9,233,823	\$9,590,297	\$10,216,649	\$11,990,177

COS - DEPARTMENT OF CORRECTIONS

0124 - Adult Community Corrections

All Funds

Expenditures - By Expenditure Category

Expenditure Category	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Personal Services										
Salaries and Wages	\$3,540,066	\$3,844,112	\$4,028,516	\$4,597,703	\$4,538,365	\$4,437,017	\$4,136,028	\$4,111,113	\$4,780,540	\$4,394,959
Retirement Costs	\$1,103,789	\$1,294,075	\$1,398,934	\$1,700,032	\$1,705,934	\$1,642,760	\$1,372,125	\$1,245,684	\$1,442,705	\$1,744,885
Health Insurance	\$808,656	\$852,208	\$900,102	\$946,648	\$970,445	\$950,176	\$974,533	\$973,709	\$1,177,605	\$1,060,415
Other Fringe Benefits	\$170,717	\$191,759	\$200,041	\$238,964	\$240,700	\$233,978	\$228,609	\$226,564	\$283,768	\$272,964
Unemployment Reimbursements	\$5,903	\$2,472	\$0	\$1,131	\$2,752	\$0	\$474	\$0	\$0	\$3,197
Personal Services - Subtotal	\$5,741,808	\$6,314,472	\$6,652,726	\$7,642,791	\$7,601,112	\$7,460,048	\$6,903,393	\$6,654,041	\$7,750,416	\$7,511,023
All Other										
Professional Services	\$54,478	\$94,144	\$100,232	\$151,657	\$96,909	\$109,837	\$379,314	\$146,065	\$158,924	\$138,624
Travel Expenses	\$178,701	\$141,737	\$53,064	\$10,593	\$7,018	\$4,672	\$6,256	\$7,899	\$37,166	\$33,981
Miscellaneous Operating Expenses	\$482,026	\$609,523	\$766,857	\$978,919	\$963,195	\$855,831	\$818,490	\$752,329	\$853,213	\$870,642
Commodities	\$608,125	\$479,140	\$375,180	\$416,079	\$451,683	\$97,970	\$88,698	\$164,634	\$200,492	\$136,360
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$19,971	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$604	\$149	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$1,225	\$1,192	\$1,253	\$691	\$465	\$871	\$800	\$661	\$599	\$440
All Other - Subtotal	\$1,339,694	\$1,328,178	\$1,318,324	\$1,564,176	\$1,522,598	\$1,078,430	\$1,294,946	\$1,076,261	\$1,251,252	\$1,180,047
Total Expenditures	\$7,081,502	\$7,642,651	\$7,971,050	\$9,206,967	\$9,123,710	\$8,538,478	\$8,198,338	\$7,730,303	\$9,001,667	\$8,691,070

COS - DEPARTMENT OF CORRECTIONS
0432 - Capital Construction/Repairs/Improvements - Corrections
All Funds

Expenditures - By Expenditure Category

Expenditure Category	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Capital Expenditures										
Capital Expenditures	\$0	\$0	\$81,560	\$0	\$0	\$0	\$0	\$0	\$885,940	\$3,257,294
Capital Expenditures - Subtotal	\$0	\$0	\$81,560	\$0	\$0	\$0	\$0	\$0	\$885,940	\$3,257,294
Total Expenditures	\$0	\$0	\$81,560	\$0	\$0	\$0	\$0	\$0	\$885,940	\$3,257,294

COS - DEPARTMENT OF CORRECTIONS

0392 - Central Maine Pre-release Center

All Funds

Expenditures - By Expenditure Category

Expenditure Category	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Personal Services										
Salaries and Wages	\$818,106	\$860,365	\$888,298	\$936,787	\$933,641	\$1,001,252	\$950,484	\$853,650	\$751,453	-\$44,982
Retirement Costs	\$258,772	\$298,501	\$315,741	\$349,698	\$359,361	\$379,563	\$319,986	\$262,347	\$233,115	-\$1,089
Health Insurance	\$174,691	\$187,429	\$178,508	\$202,929	\$223,161	\$223,587	\$235,143	\$198,449	\$193,070	\$36,747
Other Fringe Benefits	\$37,193	\$40,427	\$41,669	\$48,015	\$49,787	\$50,893	\$50,283	\$47,918	\$45,800	\$9,323
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,424	\$1,927	\$0
Personal Services - Subtotal	\$1,288,762	\$1,386,722	\$1,424,216	\$1,537,429	\$1,565,951	\$1,655,294	\$1,555,897	\$1,368,788	\$1,225,365	\$0
All Other										
Professional Services	\$2,313	\$207	\$399	\$1,151	\$268	\$1,417	\$1,653	\$2,767	\$1,562	\$0
Travel Expenses	\$1,119	\$1,609	\$1,540	\$1,503	\$1,659	\$1,391	\$1,140	\$2,713	\$1,220	\$0
Miscellaneous Operating Expenses	\$67,177	\$67,072	\$68,550	\$68,261	\$65,654	\$82,404	\$71,589	\$86,722	\$52,829	-\$141
Commodities	\$111,383	\$136,570	\$139,161	\$136,790	\$111,267	\$104,200	\$115,142	\$113,588	\$82,842	-\$192
All Other - Subtotal	\$181,992	\$205,457	\$209,650	\$207,704	\$178,847	\$189,412	\$189,524	\$205,789	\$138,453	-\$333
Capital Expenditures										
Capital Expenditures	\$4,000	\$0	\$0	\$0	\$0	\$0	\$0	\$8,000	\$0	\$0
Capital Expenditures - Subtotal	\$4,000	\$0	\$0	\$0	\$0	\$0	\$0	\$8,000	\$0	\$0
Total Expenditures	\$1,474,755	\$1,592,179	\$1,633,866	\$1,745,133	\$1,744,799	\$1,844,706	\$1,745,421	\$1,582,578	\$1,363,818	-\$333

COS - DEPARTMENT OF CORRECTIONS

0400 - Charleston Correctional Facility

All Funds

Expenditures - By Expenditure Category

Expenditure Category	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Personal Services										
Salaries and Wages	\$1,095,478	\$1,188,448	\$1,206,490	\$1,863,668	\$1,889,381	\$2,002,121	\$1,913,478	\$1,855,719	\$1,813,749	\$1,935,629
Retirement Costs	\$336,645	\$399,177	\$410,571	\$667,558	\$713,279	\$734,020	\$622,917	\$551,145	\$536,613	\$760,681
Health Insurance	\$282,887	\$278,984	\$273,973	\$448,272	\$481,408	\$472,718	\$507,635	\$493,333	\$496,656	\$513,841
Other Fringe Benefits	\$52,665	\$57,770	\$59,489	\$106,972	\$107,770	\$107,273	\$109,667	\$111,975	\$112,667	\$121,337
Unemployment Reimbursements	\$3,322	\$0	\$361	\$0	\$0	-\$180	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$1,962,777	\$2,073,980	\$2,115,982	\$3,230,659	\$3,280,340	\$3,408,850	\$3,235,900	\$3,012,173	\$2,959,684	\$3,331,488
All Other										
Professional Services	\$21,275	\$28,011	\$22,218	\$36,575	\$26,621	\$43,701	\$32,564	\$24,845	\$45,952	\$27,373
Travel Expenses	\$1,564	\$1,834	\$2,691	\$4,862	\$3,290	\$4,354	\$4,258	\$2,247	\$8,818	\$9,532
Miscellaneous Operating Expenses	\$122,347	\$182,643	\$139,040	\$173,645	\$242,987	\$230,355	\$236,405	\$253,849	\$242,073	\$267,945
Commodities	\$255,729	\$514,385	\$361,864	\$664,408	\$515,981	\$317,877	\$301,520	\$301,038	\$397,043	\$413,770
Contributions and Transfers to Other Funds	\$10	\$473	\$506	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$532,504	\$854,257	\$625,989	\$980,132	\$899,718	\$689,086	\$636,751	\$686,837	\$841,732	\$726,678
Capital Expenditures										
Capital Expenditures	\$4,700	\$0	\$2,620	\$10,275	\$0	\$0	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$4,700	\$0	\$2,620	\$10,275	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$2,499,981	\$2,928,237	\$2,744,591	\$4,221,066	\$4,180,058	\$4,097,936	\$3,872,652	\$3,699,010	\$3,801,416	\$4,058,167

COS - DEPARTMENT OF CORRECTIONS

0162 - Correctional Center

All Funds

Expenditures - By Expenditure Category

Expenditure Category	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Personal Services										
Salaries and Wages	\$9,668,060	\$9,846,222	\$10,325,611	\$11,194,641	\$11,628,809	\$11,937,708	\$11,474,112	\$10,636,262	\$10,269,833	\$10,536,767
Retirement Costs	\$2,914,256	\$3,276,273	\$3,496,813	\$4,008,763	\$4,355,933	\$4,406,490	\$3,779,400	\$3,199,187	\$3,098,744	\$4,191,773
Health Insurance	\$2,164,604	\$2,152,671	\$2,146,703	\$2,302,533	\$2,404,712	\$2,380,273	\$2,480,959	\$2,446,029	\$2,408,864	\$2,430,953
Other Fringe Benefits	\$474,728	\$498,791	\$515,550	\$602,242	\$621,303	\$620,329	\$614,382	\$617,724	\$621,783	\$646,495
Unemployment Reimbursements	\$8,945	\$5,189	\$280	\$16,467	\$4,376	\$13,347	\$22,251	\$783	\$20,326	\$26,726
Personal Services - Subtotal	\$15,318,358	\$15,904,326	\$16,616,769	\$18,304,757	\$19,137,882	\$19,461,542	\$18,521,712	\$17,058,932	\$16,516,397	\$17,736,402
All Other										
Professional Services	\$47,920	\$280,001	\$468,433	\$534,366	\$551,106	\$468,208	\$517,984	\$54,675	\$52,018	\$37,018
Travel Expenses	\$31,634	\$14,464	\$20,774	\$39,116	\$28,341	\$19,230	\$15,306	\$20,581	\$24,571	\$64,855
Miscellaneous Operating Expenses	\$679,840	\$729,267	\$706,878	\$718,267	\$1,258,108	\$1,196,866	\$1,093,103	\$1,133,748	\$1,085,036	\$1,141,074
Commodities	\$2,039,820	\$2,388,151	\$2,310,918	\$2,666,164	\$2,731,948	\$2,286,984	\$2,034,541	\$2,264,337	\$2,228,377	\$2,153,694
Contributions and Transfers to Other Funds	\$1,408	\$1,120	\$892	\$682	\$940	\$1,034	\$641	\$572	\$1,462	\$1,117
All Other - Subtotal	\$3,189,104	\$3,859,221	\$3,871,739	\$4,346,099	\$4,909,293	\$4,244,440	\$4,010,011	\$3,815,495	\$3,828,705	\$3,512,222
Capital Expenditures										
Capital Expenditures	\$66,945	\$21,088	\$0	\$89,934	\$0	\$0	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$80,538	\$21,088	\$0	\$99,534	\$13,545	\$0	\$9,295	\$0	\$0	\$0
Total Expenditures	\$18,587,999	\$19,784,635	\$20,488,508	\$22,750,389	\$24,060,720	\$23,705,982	\$22,541,019	\$20,874,427	\$20,345,102	\$21,248,624

COS - DEPARTMENT OF CORRECTIONS

Z131 - Correctional Impact Reserve

All Funds

Expenditures - By Expenditure Category

Expenditure Category	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,212	\$0
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,212	\$0
Total Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,212	\$0

COS - DEPARTMENT OF CORRECTIONS
0286 - Correctional Medical Services Fund
All Funds

Expenditures - By Expenditure Category

Expenditure Category	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Personal Services										
Salaries and Wages	\$55,808	\$31,797	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Retirement Costs	\$14,930	\$10,301	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Health Insurance	\$6,899	\$3,545	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Fringe Benefits	\$1,502	\$811	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$79,139	\$46,454	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Other										
Professional Services	\$13,469,291	\$13,453,951	\$14,475,103	\$15,840,943	\$17,764,645	\$16,982,022	\$19,194,225	\$16,760,867	\$19,471,049	\$19,343,240
Travel Expenses	\$0	\$0	\$2,862	\$251	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$750	\$9,128	\$20,349	\$11,725	\$96	\$893	\$0	\$0	\$550	\$0
Commodities	\$7,050	\$1,175	\$54,628	\$5,457	\$200	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$11,000	\$0	\$18,971	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$5,459	\$1,855	\$2,267	\$1,123	\$817	\$631	\$2,033	\$1,437	\$449	\$0
All Other - Subtotal	\$13,657,191	\$13,564,090	\$14,673,706	\$15,915,084	\$17,823,074	\$17,032,172	\$19,318,863	\$16,857,001	\$19,507,714	\$19,343,240
Capital Expenditures										
Capital Expenditures	\$5,595	\$0	\$0	\$5,650	\$0	\$0	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$5,595	\$0	\$0	\$5,650	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$13,741,925	\$13,610,543	\$14,673,706	\$15,920,734	\$17,823,074	\$17,032,172	\$19,318,863	\$16,857,001	\$19,507,714	\$19,343,240

COS - DEPARTMENT OF CORRECTIONS
0888 - County Jail Prisoner Support and Community Corrections Fund
All Funds

Expenditures - By Expenditure Category

Expenditure Category	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
All Other										
Miscellaneous Operating Expenses	\$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	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$5,297,897	\$5,212,928	\$5,477,313	\$5,641,632	\$5,646,562	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$5,538,349	\$5,409,071	\$5,774,949	\$5,903,648	\$5,992,674	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$5,538,349	\$5,409,071	\$5,774,949	\$5,903,648	\$5,992,674	\$0	\$0	\$0	\$0	\$0

COS - DEPARTMENT OF CORRECTIONS

0542 - Downeast Correctional Facility

All Funds

Expenditures - By Expenditure Category

Expenditure Category	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Personal Services										
Salaries and Wages	\$2,710,301	\$2,798,482	\$2,887,001	\$2,979,908	\$2,999,200	\$3,132,709	\$2,952,322	\$2,804,652	\$2,552,132	\$2,456,973
Retirement Costs	\$811,632	\$914,906	\$963,418	\$1,049,303	\$1,114,336	\$1,155,209	\$970,492	\$838,802	\$764,002	\$970,985
Health Insurance	\$672,350	\$662,509	\$646,175	\$665,522	\$680,245	\$693,768	\$700,163	\$665,746	\$652,639	\$600,600
Other Fringe Benefits	\$133,910	\$142,098	\$145,510	\$164,589	\$164,041	\$165,846	\$165,453	\$161,167	\$154,210	\$148,424
Unemployment Reimbursements	\$0	\$8,138	\$0	\$694	\$909	\$9,191	\$0	\$9,743	\$5,561	\$472
Personal Services - Subtotal	\$4,331,656	\$4,526,133	\$4,642,104	\$4,860,016	\$4,958,731	\$5,156,724	\$4,788,430	\$4,480,110	\$4,128,544	\$4,177,453
All Other										
Professional Services	\$3,418	\$34,613	\$65,898	\$88,199	\$80,376	\$88,216	\$29,620	\$17,155	\$36,181	\$24,555
Travel Expenses	\$7,592	\$7,205	\$6,465	\$4,699	\$2,418	\$2,331	\$1,830	\$3,298	\$4,652	\$9,105
Miscellaneous Operating Expenses	\$216,043	\$209,426	\$216,940	\$207,860	\$251,889	\$258,273	\$213,397	\$268,477	\$255,800	\$239,260
Commodities	\$515,193	\$563,518	\$523,416	\$595,311	\$580,109	\$460,250	\$486,554	\$643,907	\$514,090	\$475,017
Contributions and Transfers to Other Funds	\$16	\$20	\$8	\$16	\$12	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$804,624	\$876,609	\$873,867	\$953,198	\$969,448	\$858,374	\$803,007	\$974,755	\$875,463	\$768,341
Capital Expenditures										
Capital Expenditures	\$5,800	\$19,289	\$11,479	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$5,800	\$19,289	\$11,479	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$5,142,080	\$5,422,031	\$5,527,451	\$5,813,214	\$5,928,178	\$6,015,097	\$5,591,437	\$5,454,865	\$5,004,007	\$4,945,794

COS - DEPARTMENT OF CORRECTIONS
0502 - Justice - Planning, Projects and Statistics
All Funds

Expenditures - By Expenditure Category

Expenditure Category	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Personal Services										
Salaries and Wages	\$33,298	\$34,247	\$34,758	\$37,855	\$33,914	\$22,922	\$22,369	\$24,063	\$24,132	\$23,747
Retirement Costs	\$8,503	\$9,756	\$10,399	\$12,189	\$11,011	\$7,290	\$6,094	\$6,486	\$6,257	\$8,796
Health Insurance	\$6,260	\$6,747	\$7,162	\$7,445	\$7,813	\$6,731	\$6,192	\$6,848	\$6,782	\$6,782
Other Fringe Benefits	\$1,794	\$2,017	\$2,119	\$2,431	\$2,044	\$1,339	\$1,084	\$1,374	\$1,373	\$1,399
Personal Services - Subtotal	\$206,470	\$139,617	\$133,668	\$141,731	\$151,078	\$139,195	\$121,987	\$151,211	\$155,528	\$139,846
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$264
Travel Expenses	\$0	\$3	\$243	\$58	\$0	\$0	\$0	\$0	\$0	\$374
Miscellaneous Operating Expenses	\$482	\$965	\$2,978	\$869	\$568	\$3,050	\$419	\$1,430	\$93	\$340
Commodities	\$1,993	\$2,405	\$5,021	\$3,346	\$939	\$0	\$1,569	\$556	\$1,873	\$989
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$10,902	\$12,923	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000	\$5,500
Contributions and Transfers to Other Funds	\$6,633	\$3,471	\$2,897	\$4,812	\$4,557	\$3,149	\$2,993	\$4,000	\$2,080	\$2,518
All Other - Subtotal	\$1,042,810	\$835,832	\$913,990	\$652,946	\$659,464	\$705,759	\$610,991	\$390,936	\$341,045	\$408,641
Total Expenditures	\$1,249,280	\$975,450	\$1,047,658	\$794,678	\$810,542	\$844,955	\$732,978	\$542,147	\$496,573	\$548,487

COS - DEPARTMENT OF CORRECTIONS

0892 - Juvenile Community Corrections

All Funds

Expenditures - By Expenditure Category

Expenditure Category	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Personal Services										
Salaries and Wages	\$2,587,818	\$2,846,053	\$2,985,364	\$3,492,145	\$3,527,250	\$3,471,727	\$3,235,246	\$3,093,707	\$3,181,619	\$3,245,706
Retirement Costs	\$810,146	\$959,103	\$1,038,942	\$1,281,067	\$1,316,559	\$1,288,188	\$1,063,855	\$933,121	\$961,334	\$1,295,006
Health Insurance	\$651,818	\$695,787	\$723,697	\$783,405	\$799,326	\$761,437	\$778,972	\$758,746	\$818,024	\$813,174
Other Fringe Benefits	\$139,912	\$154,441	\$157,270	\$189,614	\$192,061	\$185,320	\$182,752	\$177,106	\$187,890	\$198,798
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$0	\$9,465	\$6,408	\$4,628	\$0	\$0
Personal Services - Subtotal	\$4,208,725	\$4,655,385	\$4,935,182	\$5,810,951	\$5,835,196	\$5,767,991	\$5,370,569	\$5,019,042	\$5,158,061	\$5,598,070
All Other										
Professional Services	\$180,040	\$128,201	\$524,871	\$517,725	\$817,012	\$1,188,018	\$945,874	\$599,714	\$1,239,367	\$750,429
Travel Expenses	\$163,238	\$164,064	\$175,422	\$178,952	\$166,469	\$169,811	\$188,036	\$177,826	\$160,658	\$154,323
Miscellaneous Operating Expenses	\$429,316	\$439,051	\$451,132	\$452,088	\$456,562	\$449,776	\$426,285	\$408,562	\$426,438	\$417,512
Commodities	\$799,037	\$322,971	\$515,821	\$582,705	\$355,880	\$80,902	\$85,236	\$66,398	\$59,106	\$506,589
Grants, Subsidies and Pensions to Other Governments	\$50,000	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$3,107,979	\$3,010,371	\$2,739,495	\$3,183,503	\$3,045,938	\$2,551,706	\$2,522,973	\$2,715,554	\$2,247,805	\$2,121,783
Grants, Subsidies and Pensions to Individuals	\$282,419	\$196,155	\$34,213	\$650	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service Interest	\$0	\$0	\$10,119	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,867	\$5,374
All Other - Subtotal	\$5,453,075	\$4,500,426	\$4,687,434	\$5,041,113	\$5,149,181	\$4,514,600	\$4,279,262	\$4,051,063	\$4,690,749	\$4,397,104
Capital Expenditures										
Capital Expenditures	\$12,000	\$9,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$12,000	\$9,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$9,673,800	\$9,164,810	\$9,622,616	\$10,852,063	\$10,984,376	\$10,282,591	\$9,649,832	\$9,070,106	\$9,848,810	\$9,995,174

COS - DEPARTMENT OF CORRECTIONS
0163 - Long Creek Youth Development Center
All Funds

Expenditures - By Expenditure Category

Expenditure Category	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Personal Services										
Salaries and Wages	\$7,568,129	\$7,798,535	\$7,994,527	\$8,208,263	\$8,340,852	\$8,514,852	\$8,003,604	\$7,601,348	\$6,885,616	\$6,832,452
Retirement Costs	\$2,195,157	\$2,499,867	\$2,610,356	\$2,800,371	\$2,995,544	\$3,016,127	\$2,513,517	\$2,174,973	\$1,980,876	\$2,633,556
Health Insurance	\$1,591,779	\$1,595,384	\$1,631,242	\$1,692,133	\$1,737,313	\$1,735,566	\$1,803,704	\$1,730,597	\$1,585,355	\$1,514,340
Other Fringe Benefits	\$353,167	\$378,410	\$386,508	\$439,589	\$441,502	\$440,730	\$432,756	\$434,630	\$408,912	\$416,636
Unemployment Reimbursements	\$13,758	\$17,104	\$5,673	\$13,899	\$15,136	\$17,289	\$2,243	\$9,160	\$40,189	\$10,760
Personal Services - Subtotal	\$11,833,653	\$12,388,426	\$12,690,804	\$13,368,298	\$13,601,280	\$13,798,991	\$12,825,942	\$11,950,707	\$10,900,948	\$11,437,890
All Other										
Professional Services	\$375,215	\$352,682	\$471,803	\$377,827	\$388,769	\$397,400	\$370,199	\$132,957	\$133,736	\$104,497
Travel Expenses	\$9,438	\$11,823	\$13,110	\$11,655	\$9,328	\$11,712	\$7,859	\$14,953	\$26,621	\$37,925
Miscellaneous Operating Expenses	\$563,580	\$605,796	\$571,707	\$732,697	\$791,340	\$678,774	\$720,209	\$693,045	\$613,866	\$698,665
Commodities	\$856,921	\$1,044,923	\$1,109,939	\$1,102,422	\$1,134,847	\$819,069	\$751,699	\$862,838	\$808,213	\$805,987
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$7,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$50	\$100	\$0	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$1,112	\$1,035	\$880	\$1,772	\$1,006	\$1,294	\$865	\$23	\$274	\$1,621
All Other - Subtotal	\$1,952,889	\$2,094,761	\$2,270,715	\$2,341,975	\$2,420,252	\$2,021,667	\$1,911,909	\$1,728,725	\$1,616,209	\$1,748,193
Capital Expenditures										
Capital Expenditures	\$0	\$0	\$18,734	\$4,157	\$0	\$0	\$0	\$14,085	\$0	\$0
Capital Expenditures - Subtotal	\$0	\$0	\$18,734	\$4,157	\$0	\$0	\$0	\$14,085	\$0	\$0
Total Expenditures	\$13,786,542	\$14,483,188	\$14,980,253	\$15,714,430	\$16,021,533	\$15,820,659	\$14,737,851	\$13,693,518	\$12,517,157	\$13,186,082

COS - DEPARTMENT OF CORRECTIONS
0857 - Mountain View Youth Development Center
All Funds

Expenditures - By Expenditure Category

Expenditure Category	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Personal Services										
Salaries and Wages	\$6,687,133	\$7,022,691	\$7,285,731	\$7,314,209	\$7,475,240	\$7,680,327	\$7,338,760	\$7,135,648	\$6,293,373	\$6,255,631
Retirement Costs	\$1,985,528	\$2,295,327	\$2,411,485	\$2,552,020	\$2,729,272	\$2,766,493	\$2,326,719	\$2,067,183	\$1,833,950	\$2,418,546
Health Insurance	\$1,634,151	\$1,624,078	\$1,637,857	\$1,620,937	\$1,631,535	\$1,577,740	\$1,688,548	\$1,698,007	\$1,540,353	\$1,449,899
Other Fringe Benefits	\$333,706	\$355,912	\$370,287	\$412,412	\$409,874	\$401,097	\$400,020	\$406,768	\$369,040	\$377,245
Unemployment Reimbursements	\$200	\$461	\$2,645	\$22,830	\$3,549	\$6,588	\$16,043	\$10,606	\$7,452	\$5,430
Personal Services - Subtotal	\$10,705,158	\$11,348,686	\$11,752,420	\$12,131,905	\$12,377,497	\$12,530,162	\$11,851,521	\$11,381,753	\$10,110,988	\$10,545,930
All Other										
Professional Services	\$283,991	\$344,768	\$464,478	\$408,391	\$378,834	\$388,040	\$357,229	\$178,009	\$154,943	\$33,897
Travel Expenses	\$8,199	\$14,557	\$7,828	\$8,190	\$6,226	\$7,123	\$8,122	\$8,129	\$20,075	\$34,441
Miscellaneous Operating Expenses	\$505,635	\$559,493	\$631,979	\$614,673	\$492,446	\$434,324	\$399,994	\$351,767	\$352,513	\$440,307
Commodities	\$1,037,054	\$1,116,183	\$1,164,822	\$1,151,154	\$1,402,507	\$873,815	\$908,014	\$958,734	\$838,373	\$946,679
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$50	\$0	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$5,000	\$0	\$0	\$0	\$0	\$0
Debt Service Interest	\$3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Other Governments	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$786	\$434	\$445	\$1,735	\$973	\$1,013	\$848	\$734	\$1,773	\$1,397
All Other - Subtotal	\$1,863,368	\$2,079,968	\$2,300,321	\$2,243,183	\$2,308,300	\$1,751,073	\$1,718,302	\$1,541,878	\$1,469,430	\$1,524,596
Capital Expenditures										
Capital Expenditures	\$0	\$0	\$0	\$0	\$0	\$6,987	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$0	\$0	\$0	\$0	\$0	\$6,987	\$0	\$0	\$0	\$0
Total Expenditures	\$12,568,526	\$13,428,654	\$14,052,741	\$14,375,088	\$14,685,798	\$14,288,223	\$13,569,823	\$12,923,631	\$11,580,418	\$12,070,526

COS - DEPARTMENT OF CORRECTIONS

0684 - Office of Advocacy

All Funds

Expenditures - By Expenditure Category

Expenditure Category	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Personal Services										
Salaries and Wages	\$113,620	\$101,552	\$97,794	\$99,715	\$68,680	\$0	\$0	\$0	\$0	\$0
Retirement Costs	\$30,802	\$30,486	\$29,935	\$31,264	\$22,549	\$0	\$0	\$0	\$0	\$0
Health Insurance	\$30,469	\$26,522	\$25,650	\$24,586	\$14,767	\$0	\$0	\$0	\$0	\$0
Other Fringe Benefits	\$5,028	\$4,254	\$4,060	\$4,656	\$3,142	\$0	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$179,919	\$162,814	\$157,438	\$160,222	\$109,138	\$0	\$0	\$0	\$0	\$0
All Other										
Professional Services	\$7,795	\$9,998	\$9,997	\$7,499	\$7,499	\$0	\$0	\$0	\$0	\$0
Travel Expenses	\$4,066	\$1,599	\$3,283	\$3,422	\$1,330	\$0	\$0	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$3,070	\$509	\$337	\$175	\$191	\$0	\$0	\$0	\$0	\$0
Commodities	\$14,162	\$16,131	\$3,245	\$11,472	\$1,892	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$29,093	\$28,237	\$16,861	\$22,567	\$10,912	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$209,013	\$191,051	\$174,300	\$182,789	\$120,050	\$0	\$0	\$0	\$0	\$0

COS - DEPARTMENT OF CORRECTIONS

0046 - Office of Victim Services

All Funds

Expenditures - By Expenditure Category

Expenditure Category	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Personal Services										
Salaries and Wages	\$100,025	\$95,300	\$85,660	\$93,159	\$94,864	\$99,923	\$96,080	\$92,538	\$79,553	\$91,085
Retirement Costs	\$26,099	\$28,077	\$25,474	\$28,358	\$30,411	\$31,615	\$26,178	\$22,197	\$19,148	\$30,056
Health Insurance	\$18,826	\$18,520	\$15,047	\$14,891	\$18,025	\$19,186	\$20,107	\$19,071	\$18,380	\$20,107
Other Fringe Benefits	\$5,447	\$6,003	\$4,587	\$6,564	\$5,048	\$6,370	\$6,316	\$5,880	\$5,893	\$6,342
Unemployment Reimbursements	\$114	\$4,715	\$768	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$150,511	\$152,615	\$131,536	\$142,972	\$148,348	\$195,255	\$174,368	\$139,686	\$122,975	\$147,590
All Other										
Professional Services	\$0	\$23,090	\$49,619	\$47,240	\$51,896	\$49,482	\$44,207	\$0	\$0	\$0
Travel Expenses	\$2,359	\$4,775	\$2,652	\$4,797	\$2,175	\$3,354	\$3,561	\$4,333	\$2,717	\$2,999
Miscellaneous Operating Expenses	\$3,230	\$3,654	\$3,677	\$3,544	\$3,590	\$4,167	\$3,833	\$4,540	\$3,671	\$3,976
Commodities	\$12,595	\$9,692	\$11,493	\$9,661	\$9,406	\$2,013	\$1,707	\$2,922	\$5,314	\$3,218
Contributions and Transfers to Other Funds	\$18	\$9	\$54	\$29	\$0	\$23	\$41	\$30	\$24	\$7
All Other - Subtotal	\$18,626	\$41,669	\$70,490	\$66,523	\$70,818	\$60,411	\$56,426	\$13,331	\$12,416	\$10,515
Total Expenditures	\$169,137	\$194,285	\$202,026	\$209,495	\$219,165	\$255,665	\$230,794	\$153,016	\$135,390	\$158,105

COS - DEPARTMENT OF CORRECTIONS

0123 - Parole Board

All Funds

Expenditures - By Expenditure Category

Expenditure Category	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Personal Services										
Salaries and Wages	\$440	\$585	\$450	\$200	\$100	\$300	\$600	\$315	\$150	\$450
Other Fringe Benefits	\$55	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$495	\$585	\$450	\$200	\$100	\$300	\$600	\$315	\$150	\$450
All Other										
Professional Services	\$0	\$250	\$0	\$0	\$0	\$0	\$330	\$420	\$0	\$0
Travel Expenses	\$473	\$546	\$310	\$0	\$38	\$79	\$119	\$79	\$0	\$252
Miscellaneous Operating Expenses	\$25	\$23	\$212	\$330	\$140	\$1,027	\$2,406	\$2,354	\$235	\$590
Commodities	\$3,101	\$2,283	\$0	\$2,526	\$0	\$0	\$0	\$0	\$2,592	\$0
All Other - Subtotal	\$3,599	\$3,103	\$522	\$2,856	\$178	\$1,106	\$2,855	\$2,854	\$2,827	\$842
Total Expenditures	\$4,094	\$3,688	\$972	\$3,056	\$278	\$1,406	\$3,455	\$3,169	\$2,977	\$1,292

COS - DEPARTMENT OF CORRECTIONS

Z086 - Prisoner Boarding Program

All Funds

Expenditures - By Expenditure Category

Expenditure Category	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$880,789	\$1,012,211	\$785,593	\$364,787	\$364,695
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$880,789	\$1,012,211	\$785,593	\$364,787	\$364,695
Total Expenditures	\$0	\$0	\$0	\$0	\$0	\$880,789	\$1,012,211	\$785,593	\$364,787	\$364,695

COS - DEPARTMENT OF CORRECTIONS
Z075 - State Board of Corrections Investment Fund - OLD
All Funds

Expenditures - By Expenditure Category

Expenditure Category	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$410,832	\$425,194	\$0	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$15,394	\$0	\$0	\$0	\$0	\$0
Commodities	\$0	\$0	\$0	\$0	\$179	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$1,463,340	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$0	\$0	\$0	\$0	\$1,889,745	\$425,194	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$0	\$0	\$0	\$1,889,745	\$425,194	\$0	\$0	\$0	\$0

COS - DEPARTMENT OF CORRECTIONS

0144 - State Prison

All Funds

Expenditures - By Expenditure Category

Expenditure Category	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Personal Services										
Salaries and Wages	\$17,766,745	\$18,070,545	\$18,851,931	\$19,597,587	\$20,316,584	\$19,508,489	\$18,318,496	\$15,892,209	\$14,024,020	\$11,564,349
Retirement Costs	\$5,332,418	\$6,012,463	\$6,389,293	\$6,994,902	\$7,571,388	\$7,123,153	\$5,984,541	\$4,770,227	\$4,219,406	\$4,624,795
Health Insurance	\$3,849,829	\$3,917,272	\$3,830,548	\$3,983,786	\$4,142,770	\$4,140,152	\$4,167,610	\$3,749,296	\$3,308,698	\$2,694,524
Other Fringe Benefits	\$863,809	\$902,014	\$904,722	\$1,028,463	\$1,053,463	\$1,037,107	\$993,957	\$925,921	\$834,539	\$724,984
Unemployment Reimbursements	\$23,657	\$6,696	\$9,413	\$14,477	\$33,954	\$29,135	\$69,261	\$57,071	\$52,274	\$39,070
Personal Services - Subtotal	\$28,142,383	\$29,176,500	\$30,233,367	\$31,873,328	\$33,332,838	\$32,015,960	\$29,718,799	\$25,593,981	\$22,541,489	\$19,647,721
All Other										
Professional Services	\$65,484	\$312,154	\$552,610	\$479,657	\$644,688	\$545,107	\$527,072	\$105,331	\$165,048	\$105,682
Travel Expenses	\$52,991	\$36,753	\$36,665	\$29,074	\$21,297	\$44,015	\$51,377	\$42,832	\$55,601	\$34,938
Miscellaneous Operating Expenses	\$2,368,620	\$2,786,043	\$2,689,654	\$2,924,590	\$2,998,384	\$3,005,781	\$2,537,154	\$2,620,372	\$2,487,356	\$2,291,831
Commodities	\$3,495,080	\$4,077,824	\$4,240,524	\$4,736,654	\$5,223,604	\$3,777,242	\$3,985,100	\$4,407,198	\$4,896,489	\$3,914,393
Grants, Subsidies and Pensions to Individuals	\$40,240	\$2,831	\$10,127	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$94	\$17	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$6,607,653	\$7,889,046	\$8,320,550	\$8,787,185	\$9,402,691	\$8,107,363	\$7,924,635	\$7,914,200	\$8,464,569	\$6,355,932
Capital Expenditures										
Capital Expenditures	\$48,619	\$32,623	\$44,129	\$55,000	\$0	\$0	\$17,436	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$59,819	\$39,698	\$44,129	\$55,000	\$0	\$0	\$32,236	\$0	\$0	\$0
Total Expenditures	\$34,809,856	\$37,105,244	\$38,598,046	\$40,715,513	\$42,735,529	\$40,123,323	\$37,675,669	\$33,508,182	\$31,006,058	\$26,003,653

COS - DEPARTMENT OF CORRECTIONS

All Programs

All Funds

Expenditures - By Expenditure Category

Expenditure Category	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Personal Services										
Salaries and Wages	\$1,938,381	\$1,874,561	\$1,258,980	\$1,353,630	\$1,317,235	\$1,302,021	\$1,251,036	\$1,396,890	\$1,675,227	\$2,060,563
Retirement Costs	\$501,108	\$538,555	\$365,750	\$421,912	\$426,070	\$420,035	\$340,832	\$369,095	\$432,013	\$717,996
Health Insurance	\$260,391	\$239,279	\$126,417	\$139,260	\$130,483	\$122,366	\$127,010	\$189,931	\$247,681	\$349,397
Other Fringe Benefits	\$74,328	\$73,527	\$45,947	\$54,773	\$52,145	\$50,737	\$50,723	\$65,252	\$84,953	\$110,795
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$0	\$0	\$10,052	\$25,168	\$3,822	\$0
Personal Services - Subtotal	\$87,482,405	\$91,428,950	\$93,606,132	\$101,339,229	\$104,227,023	\$103,567,983	\$96,896,432	\$88,882,987	\$84,043,156	\$89,178,202
All Other										
Professional Services	\$56,781	\$728,261	\$759,244	\$3,702,713	\$2,378,609	\$1,862,894	\$2,052,798	\$3,002,707	\$2,960,405	\$2,838,315
Travel Expenses	\$41,706	\$45,324	\$55,510	\$33,635	\$28,798	\$33,503	\$43,574	\$73,706	\$85,376	\$64,834
Miscellaneous Operating Expenses	\$104,809	\$147,962	\$82,570	\$214,814	\$104,561	\$152,631	\$155,370	\$143,300	\$174,619	\$128,622
Commodities	\$2,784,899	\$353,498	\$1,751,520	\$1,445,679	\$2,408,006	\$4,055,794	\$3,796,854	\$3,708,326	\$3,974,766	\$4,970,372
Grants, Subsidies and Pensions to Public and Private Organizations	\$25,959	\$477	\$0	\$0	\$0	\$0	\$0	\$450	\$1,550	\$0
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$19,703	\$25,358	\$13,678	\$0	\$0	\$0	\$0
Debt Service Principal	\$0	\$0	\$0	\$0	\$0	\$0	\$45,000	\$0	\$0	\$0
Debt Service Interest	\$0	\$0	\$0	\$0	\$0	\$17,665	\$42,106	\$90,500	\$88,375	\$85,874
Contributions and Transfers to Other Funds	\$23,123	\$19,022	\$27,508	\$15,348	\$11,062	\$5,770	\$3,293	\$1,319	\$3,089	\$5,524
Grants, Subsidies and Pensions to Other Governments	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$46,615,263	\$46,579,149	\$50,281,548	\$55,467,247	\$60,193,622	\$49,957,196	\$51,176,202	\$47,562,768	\$51,151,599	\$51,984,911
Capital Expenditures										
Capital Expenditures	\$0	\$38,485	\$49,914	\$118,596	\$27,668	\$0	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$172,452	\$127,560	\$208,436	\$293,212	\$47,988	\$6,987	\$41,531	\$22,085	\$885,940	\$3,257,294
Total Expenditures	\$134,270,119	\$138,135,659	\$144,096,116	\$157,099,689	\$164,468,632	\$153,532,165	\$148,114,165	\$136,467,840	\$136,080,696	\$144,420,407