

PUS - DEPARTMENT OF PUBLIC SAFETY

0088 - Administration - Public Safety

010 - General Fund

Expenditures - By Expenditure Category

Expenditure Category	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Personal Services										
Salaries and Wages	\$200,362	\$154,065	\$109,188	\$106,406	\$125,746	\$117,929	\$138,394	\$107,824	\$107,824	\$108,647
Retirement Costs	\$55,196	\$49,052	\$21,901	\$0	\$5,553	\$4,329	\$4,375	\$0	\$0	\$0
Health Insurance	\$20,697	\$9,721	\$4,476	\$0	\$3,889	\$4,086	\$7,215	\$0	\$0	\$0
Other Fringe Benefits	\$8,706	\$7,153	\$3,060	\$4,360	\$5,671	\$5,424	\$5,487	\$3,952	\$3,950	\$4,425
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,772	\$0	\$0
Personal Services - Subtotal	\$284,960	\$219,991	\$138,625	\$110,765	\$140,858	\$131,768	\$155,471	\$116,548	\$111,774	\$113,073
All Other										
Professional Services	\$1,019	\$65,720	\$146,525	\$151,720	\$152,966	\$173,951	\$150,953	\$169,376	\$164,905	\$170,621
Travel Expenses	\$967	\$1,204	\$360	\$1,635	\$3,908	\$4,002	\$238	\$2,542	\$1,052	\$3,871
Miscellaneous Operating Expenses	\$23,296	\$25,773	\$25,256	\$33,898	\$21,316	\$19,194	\$20,201	\$19,556	\$17,066	\$13,399
Commodities	\$16,025	\$12,056	\$15,708	\$9,002	\$5,666	\$10,590	\$15,827	\$8,266	\$9,904	\$7,858
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$83	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$41,307	\$104,753	\$187,932	\$196,256	\$183,855	\$207,738	\$187,219	\$199,740	\$192,927	\$195,749
Total Expenditures	\$326,267	\$324,744	\$326,558	\$307,021	\$324,713	\$339,505	\$342,691	\$316,288	\$304,701	\$308,821

PUS - DEPARTMENT OF PUBLIC SAFETY

0088 - Administration - Public Safety

012 - Highway Fund

Expenditures - By Expenditure Category

Expenditure Category	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Personal Services										
Salaries and Wages	\$425,323	\$188,039	\$73,437	\$80,922	\$70,468	\$72,441	\$69,075	\$44,087	\$55,641	\$48,120
Retirement Costs	\$112,923	\$59,584	\$20,986	\$23,027	\$26,228	\$24,036	\$19,691	\$11,569	\$14,168	\$16,530
Health Insurance	\$107,576	\$37,418	\$12,268	\$14,615	\$15,553	\$16,292	\$14,565	\$5,875	\$11,952	\$8,271
Other Fringe Benefits	\$26,368	\$13,761	\$5,127	\$5,071	\$5,033	\$4,862	\$4,140	\$2,612	\$3,961	\$3,231
Unemployment Reimbursements	\$107	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$672,297	\$298,802	\$111,817	\$123,634	\$117,283	\$117,631	\$107,472	\$64,143	\$85,721	\$76,152
All Other										
Professional Services	\$59	\$205,224	\$561,301	\$610,516	\$620,724	\$661,676	\$620,102	\$648,758	\$635,173	\$640,623
Travel Expenses	\$226	\$416	\$235	\$0	\$0	\$0	\$32	\$0	\$44	\$0
Miscellaneous Operating Expenses	\$48,119	\$53,756	\$38,136	\$36,688	\$31,233	\$30,144	\$30,109	\$31,611	\$22,656	\$21,613
Commodities	\$22,962	\$32,650	\$17,385	\$11,929	\$6,830	\$8,069	\$10,824	\$4,272	\$4,866	\$3,875
Grants, Subsidies and Pensions to Individuals	\$0	\$70	\$66	\$137	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$14,573	\$7,226	\$12,934	\$21,268	\$23,562	\$13,534	\$13,582	\$10,934	\$12,794	\$13,415
All Other - Subtotal	\$85,939	\$299,341	\$630,057	\$680,537	\$682,348	\$713,423	\$674,649	\$695,575	\$675,532	\$679,526
Total Expenditures	\$758,236	\$598,142	\$741,874	\$804,171	\$799,631	\$831,054	\$782,121	\$759,718	\$761,253	\$755,678

PUS - DEPARTMENT OF PUBLIC SAFETY

0088 - Administration - Public Safety

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	\$101,855	\$74,519	\$113,498	\$56,982	\$65,134	\$40,123	\$50,256	\$36,855	\$49,270	\$40,238
Retirement Costs	\$25,755	\$20,748	\$31,220	\$16,742	\$20,087	\$12,274	\$13,066	\$7,807	\$10,950	\$12,167
Health Insurance	\$23,212	\$15,763	\$19,378	\$7,445	\$8,101	\$6,123	\$9,060	\$5,782	\$7,523	\$6,533
Other Fringe Benefits	\$4,973	\$3,486	\$5,047	\$3,992	\$4,598	\$2,553	\$3,199	\$1,993	\$2,777	\$2,449
Personal Services - Subtotal	\$155,795	\$114,515	\$169,142	\$85,161	\$97,921	\$61,072	\$75,581	\$52,438	\$70,520	\$61,386
All Other										
Professional Services	\$26,123	\$7,642	\$1,200	\$5,204	\$63,639	\$5,000	\$138,672	\$1,126,213	\$971,895	\$841,671
Travel Expenses	\$9,403	\$3,655	\$7,276	\$9,189	\$14,370	\$14,756	\$9,743	\$2,350	\$2,518	\$1,477
Miscellaneous Operating Expenses	\$35,243	\$10,447	\$11,652	\$14,497	\$24,055	\$10,396	\$15,885	\$14,296	\$9,631	\$16,869
Commodities	\$9,983	\$5,868	\$13,387	\$36,644	\$9,054	\$359,643	\$13,219	\$5,754	\$6,438	\$9,473
Grants, Subsidies and Pensions to Other Governments	\$1,305,032	\$1,399,299	\$984,932	\$1,127,524	\$915,282	\$1,186,759	\$826,502	\$855,272	\$721,600	\$618,423
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$138,120	\$375,242	\$442,595	\$409,462	\$356,479
Contributions and Transfers to Other Funds	\$4,577	\$1,738	\$4,103	\$4,094	\$6,346	\$7,464	\$4,473	\$17,538	\$18,137	\$16,610
All Other - Subtotal	\$1,390,361	\$1,428,649	\$1,022,551	\$1,197,152	\$1,032,747	\$1,722,139	\$1,383,735	\$2,464,018	\$2,139,681	\$1,861,002
Total Expenditures	\$1,546,156	\$1,543,165	\$1,191,694	\$1,282,313	\$1,130,667	\$1,783,211	\$1,459,316	\$2,516,456	\$2,210,201	\$1,922,389

PUS - DEPARTMENT OF PUBLIC SAFETY

0088 - Administration - Public Safety

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	\$185,019	\$89,450	\$89,058	\$101,478	\$93,917	\$95,406	\$92,516	\$95,885	\$95,480	\$96,380
Retirement Costs	\$49,056	\$26,733	\$26,602	\$29,107	\$33,460	\$31,060	\$25,803	\$23,149	\$23,087	\$31,059
Health Insurance	\$38,391	\$15,603	\$15,196	\$11,793	\$11,666	\$11,896	\$11,842	\$12,004	\$12,441	\$12,441
Other Fringe Benefits	\$9,227	\$4,976	\$4,019	\$4,807	\$4,831	\$4,819	\$4,274	\$4,928	\$4,953	\$5,119
Personal Services - Subtotal	\$281,692	\$136,762	\$134,875	\$147,185	\$143,875	\$143,181	\$134,435	\$135,966	\$135,959	\$144,998
All Other										
Professional Services	\$7,764	\$22,975	\$57,638	\$43,165	\$53,438	\$30,916	\$38,196	\$49,671	\$60,872	\$54,134
Travel Expenses	\$113	\$2,412	\$1,109	\$127	\$0	\$585	\$1,073	\$0	\$1,233	\$0
Miscellaneous Operating Expenses	\$31,043	\$3,928	\$11,388	\$3,455	\$6,383	\$7,418	\$7,623	\$7,959	\$12,222	\$10,639
Commodities	\$32,895	\$1,751	\$4,086	\$5,696	\$6,494	\$8,723	\$17,088	\$14,397	\$8,643	\$11,072
Grants, Subsidies and Pensions to Other Governments	\$0	\$25,000	\$0	\$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	\$6,075	\$2,052	\$6,059	\$5,402	\$6,365	\$3,148	\$3,500	\$3,037	\$3,724	\$3,984
All Other - Subtotal	\$77,890	\$58,119	\$80,280	\$57,845	\$72,681	\$50,790	\$67,480	\$75,063	\$86,693	\$79,830
Capital Expenditures										
Capital Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$9,885	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$9,885	\$0	\$0	\$0
Total Expenditures	\$359,582	\$194,881	\$215,155	\$205,030	\$216,555	\$193,971	\$211,801	\$211,029	\$222,653	\$224,828

PUS - DEPARTMENT OF PUBLIC SAFETY

0088 - Administration - Public Safety

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	\$39,017	\$37,133	\$31,806	\$4,935	\$0
Retirement Costs	\$0	\$0	\$0	\$0	\$0	\$11,935	\$9,673	\$6,421	\$1,181	\$0
Health Insurance	\$0	\$0	\$0	\$0	\$0	\$6,374	\$7,528	\$5,316	\$797	\$0
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$3,271	\$2,563	\$1,846	\$299	\$0
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$0	\$60,597	\$56,896	\$45,389	\$7,212	\$0
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$260	\$0	\$0	\$0	\$0
Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$3,832	\$798	\$216	\$0	\$0
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$1,424	\$187	\$595	\$193	\$0
Commodities	\$0	\$0	\$0	\$0	\$0	\$1,336	\$1,670	\$27	\$0	\$0
Grants, Subsidies and Pensions to Other Governments	\$0	\$0	\$0	\$0	\$0	\$617,653	\$534,396	\$343,148	\$98,703	\$9,649
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$191,545	\$257,216	\$37,299	\$0	\$0
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$816,050	\$794,267	\$381,285	\$98,895	\$9,649
Total Expenditures	\$0	\$0	\$0	\$0	\$0	\$876,647	\$851,163	\$426,674	\$106,107	\$9,649

PUS - DEPARTMENT OF PUBLIC SAFETY
0992 - Background Checks - Certified Nursing Assistants
010 - General Fund

Expenditures - By Expenditure Category

Expenditure Category	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Personal Services										
Salaries and Wages	\$30,039	\$31,920	\$33,364	\$24,630	\$30,576	\$21,762	\$25,757	\$36,088	\$36,088	\$36,360
Retirement Costs	\$7,600	\$8,897	\$9,469	\$7,112	\$9,430	\$6,657	\$6,751	\$8,066	\$8,077	\$11,060
Health Insurance	\$6,899	\$7,056	\$7,162	\$4,964	\$7,777	\$6,523	\$9,309	\$11,814	\$11,814	\$11,814
Other Fringe Benefits	\$2,202	\$2,414	\$2,505	\$2,095	\$2,821	\$2,285	\$2,271	\$2,705	\$2,680	\$2,754
Personal Services - Subtotal	\$46,740	\$50,286	\$52,499	\$38,800	\$50,604	\$37,228	\$44,089	\$58,672	\$58,659	\$61,988
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$50	\$60	\$0	\$4,131	\$5,500	\$11,603
Travel Expenses	\$0	\$243	\$0	\$0	\$0	\$62	\$0	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$130	\$49	\$55	\$137	\$554	\$56	\$114	\$410	\$85	\$0
Commodities	\$0	\$163	\$523	\$3,060	\$3,359	\$1,850	\$1,505	\$4,446	\$79	\$80
All Other - Subtotal	\$130	\$455	\$578	\$3,197	\$3,963	\$2,027	\$1,619	\$8,987	\$5,664	\$11,683
Total Expenditures	\$46,870	\$50,741	\$53,077	\$41,997	\$54,567	\$39,255	\$45,708	\$67,659	\$64,322	\$73,671

PUS - DEPARTMENT OF PUBLIC SAFETY

0101 - Capitol Police - Bureau of

010 - General Fund

Expenditures - By Expenditure Category

Expenditure Category	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Personal Services										
Salaries and Wages	\$303,748	\$318,608	\$321,394	\$329,354	\$344,615	\$363,806	\$354,161	\$433,019	\$501,108	\$508,133
Retirement Costs	\$83,469	\$89,962	\$98,551	\$110,461	\$121,216	\$127,897	\$106,965	\$117,249	\$137,641	\$189,117
Health Insurance	\$67,603	\$64,981	\$62,383	\$67,440	\$68,035	\$74,024	\$76,671	\$87,952	\$134,665	\$147,677
Other Fringe Benefits	\$23,004	\$22,741	\$25,055	\$29,093	\$30,936	\$32,582	\$29,631	\$35,321	\$42,155	\$43,462
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$467
Personal Services - Subtotal	\$477,824	\$496,291	\$507,383	\$536,349	\$564,803	\$598,310	\$567,428	\$673,542	\$815,570	\$888,856
All Other										
Professional Services	\$574	\$1,136	\$668	\$685	\$459	\$387	\$114	\$124	\$910	\$712
Travel Expenses	\$0	\$78	\$169	\$0	\$1,317	\$581	\$228	\$487	\$0	\$228
Miscellaneous Operating Expenses	\$15,423	\$25,737	\$26,064	\$28,141	\$27,311	\$27,230	\$24,830	\$33,508	\$33,453	\$38,078
Commodities	\$5,531	\$15,535	\$7,210	\$15,118	\$20,530	\$7,744	\$23,489	\$37,709	\$30,592	\$26,950
All Other - Subtotal	\$21,528	\$42,486	\$34,110	\$43,944	\$49,617	\$35,942	\$48,660	\$71,828	\$64,955	\$65,968
Total Expenditures	\$499,352	\$538,778	\$541,493	\$580,293	\$614,420	\$634,251	\$616,089	\$745,370	\$880,525	\$954,824

PUS - DEPARTMENT OF PUBLIC SAFETY
0101 - Capitol Police - Bureau of
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	-\$34,524
Retirement Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,956
Health Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,573
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,221
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$25,774
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,256
Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12	\$0
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$32,793
Commodities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,441
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12	-\$24,096
Total Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12	-\$49,870

PUS - DEPARTMENT OF PUBLIC SAFETY

0048 - Computer Crimes

010 - General Fund

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	\$61,896	\$60,251	\$84,314	\$153,068
Retirement Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$24,348	\$17,107	\$19,407	\$54,478
Health Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$7,603	\$7,857	\$15,494	\$27,477
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$3,217	\$4,439	\$4,700	\$11,587
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$97,064	\$89,654	\$123,914	\$246,609
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,550	\$49,012	\$277,653
Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$288	\$0	\$13,873	\$2,262
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	-\$270	\$443	\$14,805	\$36,630
Commodities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$207,310	\$80,786
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,100	\$0
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$18	\$5,993	\$287,099	\$397,331
Total Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$97,082	\$95,648	\$411,013	\$643,940

PUS - DEPARTMENT OF PUBLIC SAFETY
Z021 - Consolidated Emergency Communications
052 - Consolidated Emergency Communications Fund

Expenditures - By Expenditure Category

Expenditure Category	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Personal Services										
Salaries and Wages	\$0	\$0	\$2,572,470	\$2,789,743	\$2,977,007	\$3,697,872	\$3,647,164	\$3,404,529	\$3,198,390	\$3,264,282
Retirement Costs	\$0	\$0	\$730,408	\$819,609	\$919,318	\$1,117,801	\$928,323	\$741,238	\$699,228	\$964,256
Health Insurance	\$0	\$0	\$505,752	\$549,959	\$590,396	\$566,933	\$597,283	\$582,059	\$575,034	\$606,736
Other Fringe Benefits	\$0	\$0	\$143,957	\$178,356	\$188,738	\$188,836	\$178,780	\$173,880	\$162,652	\$176,062
Unemployment Reimbursements	\$0	\$0	\$501	\$542	\$0	\$2,377	\$3,757	\$10,804	\$13,070	\$14,686
Personal Services - Subtotal	\$0	\$0	\$3,953,088	\$4,338,208	\$4,675,459	\$5,573,819	\$5,355,307	\$4,912,510	\$4,648,374	\$5,026,021
All Other										
Professional Services	\$0	\$0	\$23,144	\$7,147	\$5,432	\$1,640	\$6,237	\$2,054	\$6,175	\$22,149
Travel Expenses	\$0	\$0	\$816	\$1,154	\$2,854	\$3,450	\$4,994	\$7,540	\$6,245	\$8,551
Miscellaneous Operating Expenses	\$0	\$0	\$138,755	\$78,403	\$83,743	\$84,384	\$95,412	\$89,608	\$102,972	\$156,166
Commodities	\$0	\$0	\$140,896	\$292,185	\$280,668	\$282,675	\$308,362	\$384,352	\$318,587	\$345,155
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$102	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$0	\$0	\$86,065	\$128,146	\$153,262	\$98,435	\$101,967	\$78,864	\$86,894	\$100,664
All Other - Subtotal	\$0	\$0	\$389,778	\$507,035	\$525,960	\$470,585	\$516,972	\$562,419	\$520,872	\$632,684
Capital Expenditures										
Capital Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000	\$0	\$0
Capital Expenditures - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000	\$0	\$0
Total Expenditures	\$0	\$0	\$4,342,866	\$4,845,244	\$5,201,419	\$6,044,404	\$5,872,280	\$5,514,929	\$5,169,246	\$5,658,705

PUS - DEPARTMENT OF PUBLIC SAFETY

0290 - Criminal Justice Academy

013 - Federal Expenditures Fund

Expenditures - By Expenditure Category

Expenditure Category	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
All Other										
Professional Services	\$21,748	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel Expenses	\$271	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$1,895	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Commodities	\$10,712	\$5,016	\$0	\$0	\$0	\$0	\$0	\$727	\$8,620	\$0
Grants, Subsidies and Pensions to Other Governments	\$45,000	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$119,626	\$80,016	\$0	\$0	\$0	\$0	\$0	\$727	\$8,620	\$0
Capital Expenditures										
Capital Expenditures	\$0	\$4,799	\$0	\$0	\$0	\$0	\$0	\$65,654	\$0	\$0
Capital Expenditures - Subtotal	\$0	\$4,799	\$0	\$0	\$0	\$0	\$0	\$65,654	\$0	\$0
Total Expenditures	\$119,626	\$84,815	\$0	\$0	\$0	\$0	\$0	\$66,380	\$8,620	\$0

PUS - DEPARTMENT OF PUBLIC SAFETY

0290 - Criminal Justice Academy

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	\$296,325	\$437,555	\$424,093	\$427,922	\$483,586	\$476,839	\$457,011	\$485,027	\$473,379	\$485,124
Retirement Costs	\$75,096	\$124,434	\$123,417	\$129,464	\$155,963	\$150,328	\$122,466	\$111,874	\$109,413	\$151,180
Health Insurance	\$64,572	\$85,274	\$84,017	\$82,998	\$103,296	\$101,790	\$106,590	\$117,074	\$115,623	\$121,932
Other Fringe Benefits	\$18,831	\$27,282	\$27,857	\$31,574	\$34,994	\$34,502	\$29,375	\$30,662	\$30,185	\$31,453
Personal Services - Subtotal	\$454,823	\$674,545	\$659,384	\$671,959	\$777,839	\$763,459	\$715,441	\$744,637	\$728,601	\$789,689
All Other										
Professional Services	\$340,090	\$348,051	\$387,341	\$363,006	\$328,272	\$386,573	\$469,032	\$506,616	\$429,854	\$282,938
Travel Expenses	\$5,225	\$3,932	\$3,762	\$3,362	\$4,557	\$4,287	\$1,377	\$1,271	\$1,439	\$5
Miscellaneous Operating Expenses	\$64,445	\$61,403	\$72,354	\$113,503	\$86,514	\$123,852	\$66,975	\$89,734	\$95,919	\$11,113
Commodities	\$141,704	\$125,403	\$151,983	\$142,107	\$126,058	\$109,136	\$146,224	\$86,515	\$108,694	\$21,901
Grants, Subsidies and Pensions to Other Governments	\$0	\$4,740	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$150,158	\$181,054	\$190,229	\$193,081	\$197,454	\$207,014	\$208,766	\$213,202	\$203,612	\$164,985
All Other - Subtotal	\$701,621	\$724,583	\$805,669	\$815,059	\$742,856	\$830,862	\$892,373	\$897,339	\$839,518	\$480,942
Capital Expenditures										
Capital Expenditures	\$0	\$0	\$0	\$91,110	\$22,000	\$0	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$0	\$0	\$0	\$91,110	\$22,000	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$1,156,444	\$1,399,128	\$1,465,053	\$1,578,128	\$1,542,695	\$1,594,321	\$1,607,815	\$1,641,976	\$1,568,118	\$1,270,631

PUS - DEPARTMENT OF PUBLIC SAFETY

0290 - Criminal Justice Academy

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	\$0	\$62,584	\$119,549	\$17,867	\$0
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$62,584	\$119,549	\$17,867	\$0
Total Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$62,584	\$119,549	\$17,867	\$0

PUS - DEPARTMENT OF PUBLIC SAFETY
Z073 - Division of Building Codes and Standards
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	\$23,347	\$40,795	\$28,379	\$45,762	\$69,975
Retirement Costs	\$0	\$0	\$0	\$0	\$0	\$5,844	\$7,787	\$6,463	\$12,920	\$22,686
Health Insurance	\$0	\$0	\$0	\$0	\$0	\$326	\$0	\$6,902	\$10,279	\$13,973
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$1,358	\$1,816	\$1,304	\$3,467	\$3,914
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$0	\$30,875	\$50,398	\$43,048	\$72,428	\$110,548
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$420	\$305	\$0	\$2,347	\$470
Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$571	\$2,157	\$0	\$0	\$132
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$5,721	\$8,691	\$8,018	\$8,463	\$6,362
Commodities	\$0	\$0	\$0	\$0	\$0	\$3,444	\$2,659	\$2,661	\$1,981	\$6,238
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,033	\$1,604
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$10,156	\$13,812	\$10,678	\$13,824	\$14,806
Total Expenditures	\$0	\$0	\$0	\$0	\$0	\$41,031	\$64,210	\$53,726	\$86,252	\$125,354

PUS - DEPARTMENT OF PUBLIC SAFETY
Z073 - Divison of Building Codes and Standards
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	\$17,452	\$38,727	\$40,030	\$21,806	\$0
Retirement Costs	\$0	\$0	\$0	\$0	\$0	\$5,339	\$10,096	\$8,947	\$4,880	\$0
Health Insurance	\$0	\$0	\$0	\$0	\$0	\$3,588	\$8,276	\$8,294	\$4,729	\$0
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$1,128	\$2,207	\$2,226	\$1,208	\$0
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$0	\$27,506	\$59,306	\$59,497	\$32,623	\$0
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$140,026	\$16,000	\$0	\$0
Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$1,510	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$13,196	\$0	\$0	\$0
Commodities	\$0	\$0	\$0	\$0	\$0	\$805	\$4,398	\$0	\$0	\$0
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$805	\$159,130	\$16,000	\$0	\$0
Total Expenditures	\$0	\$0	\$0	\$0	\$0	\$28,312	\$218,436	\$75,497	\$32,623	\$0

PUS - DEPARTMENT OF PUBLIC SAFETY
0388 - Drug Enforcement Agency
010 - General Fund

Expenditures - By Expenditure Category

Expenditure Category	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Personal Services										
Salaries and Wages	\$134,761	\$139,887	\$143,524	\$148,339	\$147,186	\$138,445	\$138,738	\$146,962	\$154,581	\$155,531
Retirement Costs	\$14,980	\$16,751	\$17,756	\$19,372	\$19,918	\$18,036	\$15,447	\$14,374	\$16,095	\$21,947
Health Insurance	\$19,542	\$19,917	\$25,291	\$20,874	\$26,893	\$27,800	\$25,158	\$21,890	\$24,882	\$24,218
Other Fringe Benefits	\$6,383	\$6,851	\$7,075	\$8,238	\$8,446	\$8,353	\$8,274	\$7,961	\$8,577	\$8,674
Personal Services - Subtotal	\$175,666	\$183,407	\$193,646	\$196,823	\$202,443	\$192,634	\$187,617	\$191,187	\$204,135	\$210,370
All Other										
Professional Services	\$71,771	\$69,089	\$117,906	\$86,621	\$80,306	\$1,431,592	\$1,420,971	\$2,143,535	\$2,212,135	\$2,106,685
Travel Expenses	\$5,146	\$7,350	\$9,857	\$5,901	\$5,603	\$8,821	\$5,385	\$7,604	\$7,018	\$4,472
Miscellaneous Operating Expenses	\$520,530	\$1,167,450	\$1,997,864	\$1,921,347	\$1,886,160	\$553,030	\$594,319	\$614,789	\$518,886	\$636,930
Commodities	\$84,255	\$147,304	\$193,041	\$212,959	\$166,309	\$264,044	\$203,179	\$213,202	\$141,831	\$177,441
All Other - Subtotal	\$681,702	\$1,391,192	\$2,318,669	\$2,226,828	\$2,138,377	\$2,257,487	\$2,223,854	\$2,979,130	\$2,879,870	\$2,925,528
Total Expenditures	\$857,369	\$1,574,599	\$2,512,315	\$2,423,651	\$2,340,820	\$2,450,121	\$2,411,471	\$3,170,317	\$3,084,004	\$3,135,898

PUS - DEPARTMENT OF PUBLIC SAFETY
0388 - Drug Enforcement Agency
013 - Federal Expenditures Fund

Expenditures - By Expenditure Category

Expenditure Category	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
All Other										
Professional Services	\$2,985	\$14,517	\$675	\$2,170	\$26,851	\$154,623	\$903,591	\$512,573	\$481,097	\$616,201
Travel Expenses	\$1,226	\$0	\$0	\$0	\$1,209	\$4,396	\$6,359	\$7,130	\$0	\$0
Miscellaneous Operating Expenses	\$1,723,515	\$1,230,659	\$692,367	\$897,492	\$1,097,660	\$104,811	\$0	\$1,227	\$0	\$6
Commodities	\$1,425	\$988	\$4,032	\$5,902	\$7,455	\$42,057	\$61,326	\$8,122	\$0	\$0
Grants, Subsidies and Pensions to Other Governments	\$0	\$0	\$0	-\$300	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$3,102	\$2,552	\$2,412	\$3,763	\$3,669	\$1,128	\$4,380	\$2,003	\$2,010	\$2,668
All Other - Subtotal	\$1,732,253	\$1,248,716	\$699,485	\$909,028	\$1,136,843	\$307,015	\$975,656	\$531,055	\$483,107	\$618,875
Capital Expenditures										
Capital Expenditures	\$0	\$0	\$0	\$0	\$73,349	\$155,500	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$0	\$0	\$0	\$0	\$73,349	\$155,500	\$0	\$0	\$0	\$0
Total Expenditures	\$1,732,253	\$1,248,716	\$699,485	\$909,028	\$1,210,192	\$462,515	\$975,656	\$531,055	\$483,107	\$618,875

PUS - DEPARTMENT OF PUBLIC SAFETY
0388 - Drug Enforcement Agency
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	\$745	\$205	\$1,685	\$7,797	\$64,681	\$206,360	\$258,897	\$115,272	\$96,410	\$112,141
Travel Expenses	\$14,010	\$8,964	\$12,116	\$12,780	\$8,091	\$10,477	\$16,933	\$12,251	\$16,690	\$18,347
Miscellaneous Operating Expenses	\$112,328	\$62,238	\$90,734	\$226,931	\$146,099	\$101,193	\$160,233	\$43,272	\$178,671	\$177,897
Commodities	\$65,483	\$84,323	\$70,037	\$134,764	\$45,296	\$88,645	\$164,082	\$73,541	\$244,474	\$89,214
Grants, Subsidies and Pensions to Other Governments	\$0	\$0	\$0	\$300	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$90,671	\$52,467	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$0	\$13,365	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$453	\$406	\$604	\$2,070	\$1,026	\$1,500	\$2,707	\$925	\$2,240	\$1,722
All Other - Subtotal	\$193,020	\$169,500	\$175,176	\$384,643	\$265,193	\$408,176	\$693,522	\$297,729	\$538,485	\$399,320
Capital Expenditures										
Capital Expenditures	\$28,715	\$70,993	\$167,632	\$13,475	\$33,255	\$27,203	\$0	\$0	\$0	\$207,902
Capital Expenditures - Subtotal	\$28,715	\$70,993	\$167,632	\$13,475	\$33,255	\$27,203	\$0	\$0	\$0	\$207,902
Total Expenditures	\$221,735	\$240,493	\$342,808	\$398,118	\$298,448	\$435,379	\$693,522	\$297,729	\$538,485	\$607,222

PUS - DEPARTMENT OF PUBLIC SAFETY

0388 - Drug Enforcement Agency

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	\$982,698	\$754,118	\$336,427	\$116,083	\$0
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$309,353	\$0	\$0	\$0	\$0
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$1,292,051	\$754,118	\$336,427	\$116,083	\$0
Total Expenditures	\$0	\$0	\$0	\$0	\$0	\$1,292,051	\$754,118	\$336,427	\$116,083	\$0

PUS - DEPARTMENT OF PUBLIC SAFETY

0485 - Emergency Medical 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	\$212,004	\$218,332	\$202,848	\$202,927	\$240,022	\$209,158	\$228,172	\$222,904	\$231,471	\$226,236
Retirement Costs	\$55,853	\$62,728	\$59,276	\$62,251	\$76,675	\$66,627	\$62,334	\$52,871	\$54,830	\$72,023
Health Insurance	\$40,901	\$40,706	\$35,854	\$37,268	\$44,117	\$36,148	\$44,381	\$37,977	\$40,087	\$44,075
Other Fringe Benefits	\$11,754	\$12,622	\$11,987	\$13,864	\$16,083	\$14,219	\$14,631	\$13,775	\$14,364	\$14,085
Personal Services - Subtotal	\$320,513	\$334,389	\$309,966	\$316,310	\$376,897	\$326,153	\$349,518	\$327,527	\$340,751	\$356,420
All Other										
Professional Services	\$649,188	\$435,903	\$488,948	\$529,055	\$410,357	\$353,227	\$360,889	\$334,727	\$302,360	\$351,166
Travel Expenses	\$1,944	\$3,724	\$1,139	\$1,536	\$1,350	\$1,690	\$1,514	\$3,748	\$1,402	\$2,355
Miscellaneous Operating Expenses	\$105,665	\$87,990	\$85,614	\$62,433	\$54,763	\$48,633	\$45,526	\$63,369	\$59,224	\$53,919
Commodities	\$27,310	\$20,511	\$16,965	\$19,921	\$19,276	\$101,896	\$27,480	\$92,560	\$71,988	\$156,566
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$50,000	\$0	\$0	\$29,181	\$47,650	\$342	\$74,392
All Other - Subtotal	\$784,106	\$548,128	\$592,666	\$662,944	\$485,746	\$505,447	\$464,589	\$542,054	\$435,315	\$638,398
Total Expenditures	\$1,104,619	\$882,516	\$902,632	\$979,253	\$862,643	\$831,600	\$814,108	\$869,581	\$776,067	\$994,819

PUS - DEPARTMENT OF PUBLIC SAFETY

0485 - Emergency Medical Services

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	\$5,049	\$32,092	\$45,219	\$46,428	\$35,801	\$37,620	\$37,620	\$39,125	\$40,745	\$41,542
Retirement Costs	\$1,277	\$8,750	\$12,833	\$13,590	\$11,113	\$11,508	\$9,807	\$8,744	\$9,119	\$12,617
Health Insurance	\$0	\$4,096	\$7,162	\$7,445	\$5,652	\$13,462	\$13,157	\$7,857	\$14,153	\$15,366
Other Fringe Benefits	\$897	\$1,835	\$2,717	\$3,147	\$2,452	\$3,101	\$2,831	\$2,774	\$2,752	\$2,827
Personal Services - Subtotal	\$7,223	\$46,774	\$67,931	\$70,611	\$55,018	\$65,691	\$63,415	\$58,500	\$66,768	\$72,352
All Other										
Professional Services	\$160,418	\$415,099	\$186,212	\$173,270	\$153,672	\$50,911	\$32,187	\$16,330	\$38,072	\$40,844
Travel Expenses	\$7,996	\$6,039	\$2,004	\$2,792	\$2,549	\$671	\$1,096	\$3,056	\$6,112	\$5,964
Miscellaneous Operating Expenses	\$38,335	\$3,626	\$2,984	\$30,641	\$2,487	\$7,386	\$1,823	\$1,527	\$1,465	\$1,864
Commodities	\$166,510	\$186,907	\$47,091	\$4,001	\$9,209	\$5,655	\$8,843	\$4,526	\$3,760	\$3,269
Grants, Subsidies and Pensions to Public and Private Organizations	\$34,134	\$6,666	\$0	\$572,918	\$2,235	\$60,591	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$7,362	\$8,053	\$5,487	\$7,643	\$6,768	\$2,157	\$1,897	\$1,226	\$1,986	\$2,247
All Other - Subtotal	\$414,756	\$626,389	\$243,777	\$791,265	\$176,919	\$127,370	\$45,846	\$26,665	\$51,395	\$54,188
Total Expenditures	\$421,979	\$673,162	\$311,709	\$861,875	\$231,938	\$193,062	\$109,261	\$85,165	\$118,163	\$126,540

PUS - DEPARTMENT OF PUBLIC SAFETY

0485 - Emergency Medical Services

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	\$1,956	\$11,102	\$45,132	\$45,280	\$48,071	\$46,696	\$47,428	\$49,358	\$49,548	\$49,726
Retirement Costs	\$495	\$3,245	\$12,786	\$13,249	\$14,825	\$14,284	\$12,364	\$11,032	\$11,089	\$15,126
Health Insurance	\$0	\$1,170	\$10,472	\$12,450	\$13,008	\$13,462	\$9,317	\$7,857	\$8,294	\$8,294
Other Fringe Benefits	\$221	\$683	\$2,676	\$3,207	\$3,287	\$3,289	\$2,972	\$2,975	\$2,992	\$3,082
Personal Services - Subtotal	\$2,672	\$16,200	\$71,066	\$74,187	\$79,192	\$77,731	\$72,082	\$71,223	\$71,923	\$76,228
All Other										
Professional Services	\$74,103	\$84,989	\$136,402	\$138,823	\$126,014	\$49,327	\$74,476	\$47,235	\$40,450	\$51,051
Travel Expenses	\$0	\$553	\$2,664	\$512	\$273	\$1,967	\$3,162	\$1,821	\$4,338	\$1,989
Miscellaneous Operating Expenses	\$44,511	\$480	\$19,928	\$11,433	\$7,026	\$8,951	\$7,669	\$9,112	\$6,315	\$5,059
Commodities	\$13,659	\$5,663	\$96,679	\$3,118	\$28,602	\$1,028	\$23,048	\$5,128	\$51,572	\$27,773
Grants, Subsidies and Pensions to Other Governments	\$0	\$0	\$0	\$0	\$0	\$0	\$1,032	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$32,853	\$16,777	\$71,258	\$660	\$42,511	\$73,252	\$0	\$14,492
Grants, Subsidies and Pensions to Individuals	\$162	\$0	\$0	\$0	\$0	\$0	\$5,893	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$2,611	\$1,319	\$7,330	\$6,197	\$7,320	\$2,301	\$3,171	\$1,979	\$2,984	\$2,930
All Other - Subtotal	\$135,046	\$93,005	\$295,856	\$176,860	\$240,493	\$64,233	\$160,963	\$138,527	\$105,659	\$103,295
Capital Expenditures										
Capital Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$68,000	\$0	\$0	\$137,037
Capital Expenditures - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$68,000	\$0	\$0	\$137,037
Total Expenditures	\$137,717	\$109,205	\$366,922	\$251,046	\$319,685	\$141,964	\$301,045	\$209,749	\$177,582	\$316,560

PUS - DEPARTMENT OF PUBLIC SAFETY

0485 - Emergency Medical Services

018 - General Bond Fund - Arbitrage

Expenditures - By Expenditure Category

Expenditure Category	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
All Other										
Professional Services	\$0	\$0	\$16,013	\$0	\$0	\$248,067	\$242,750	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$55,000	\$478,207	\$277,387	\$419,597	\$628,991	\$250,000	\$0	\$0	\$0	\$0
All Other - Subtotal	\$55,000	\$478,207	\$293,400	\$419,597	\$628,991	\$498,067	\$242,750	\$0	\$0	\$0
Capital Expenditures										
Capital Expenditures	\$0	\$300,613	\$44,439	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$0	\$300,613	\$44,439	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$55,000	\$778,820	\$337,838	\$419,597	\$628,991	\$498,067	\$242,750	\$0	\$0	\$0

PUS - DEPARTMENT OF PUBLIC SAFETY
Z085 - FHM - Drug Enforcement Agency Pilot Project
011 - Fund for a Healthy Maine

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
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$0	\$0	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$0	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0

PUS - DEPARTMENT OF PUBLIC SAFETY

0964 - FHM - Fire Marshal

011 - Fund for a Healthy Maine

Expenditures - By Expenditure Category

Expenditure Category	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Personal Services										
Salaries and Wages	\$122,288	\$107,242	\$113,014	\$119,948	\$153,955	\$144,443	\$151,505	\$0	\$0	\$0
Retirement Costs	\$32,948	\$32,472	\$34,472	\$37,052	\$50,440	\$46,055	\$42,836	\$0	\$0	\$0
Health Insurance	\$26,969	\$27,587	\$28,000	\$34,340	\$35,877	\$36,914	\$38,709	\$0	\$0	\$0
Other Fringe Benefits	\$8,018	\$8,729	\$9,043	\$9,748	\$10,265	\$10,224	\$9,389	\$0	\$0	\$0
Personal Services - Subtotal	\$190,224	\$176,031	\$184,529	\$201,089	\$250,537	\$237,636	\$242,439	\$0	\$0	\$0
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$1,130,392	\$0	\$0	\$0	\$0
Travel Expenses	\$1,175	\$1,804	\$2,234	\$2,956	\$1,931	\$326	\$0	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$533	\$321	\$6,262	\$372	\$184	\$7,421	\$150	\$0	\$0	\$0
Commodities	\$57	\$654	\$2,093	\$5,429	\$7,929	\$3,196	\$6,228	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$1,161	\$1,332	\$1,476	\$1,549	\$2,126	\$12,671	\$2,267	\$0	\$0	\$0
All Other - Subtotal	\$2,926	\$4,110	\$12,065	\$10,306	\$12,171	\$1,154,007	\$8,646	\$0	\$0	\$0
Total Expenditures	\$193,150	\$180,141	\$196,594	\$211,395	\$262,707	\$1,391,643	\$251,084	\$0	\$0	\$0

PUS - DEPARTMENT OF PUBLIC SAFETY

0327 - Fire Marshal - Office of

010 - General Fund

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	\$140,611	\$147,671	\$119,288
Retirement Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35,364	\$37,406	\$41,871
Health Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$39,004	\$37,148	\$26,073
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,367	\$9,027	\$7,734
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$224,347	\$231,252	\$194,967
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,142	\$24
Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$661	\$1,968	\$2,205
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$387	\$5,384	\$6,115
Commodities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,020	\$15,412	\$25,369
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,067	\$31,906	\$33,713
Capital Expenditures										
Capital Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000	\$0	\$0
Capital Expenditures - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000	\$0	\$0
Total Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$256,414	\$263,158	\$228,680

PUS - DEPARTMENT OF PUBLIC SAFETY

0327 - Fire Marshal - Office of

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	\$4,732	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Retirement Costs	\$410	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$5,142	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Other										
Professional Services	\$0	\$0	\$0	\$9,198	\$77,494	\$61,994	\$744	\$0	\$0	\$0
Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$1,525	\$1,473	\$22,666	\$77,334	\$95,000	\$1,645	\$0
Commodities	\$0	\$0	\$4,653	\$1,937	\$1,746	\$0	\$2,933	\$0	\$3,534	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$31	\$0	\$36	\$93	\$659	\$777	\$738	\$976	\$65	\$0
All Other - Subtotal	\$31	\$0	\$4,689	\$12,754	\$81,371	\$85,437	\$81,749	\$95,976	\$5,245	\$0
Capital Expenditures										
Capital Expenditures	\$32,655	\$0	\$16,175	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$32,655	\$0	\$16,175	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$37,828	\$0	\$20,864	\$12,754	\$81,371	\$85,437	\$81,749	\$95,976	\$5,245	\$0

PUS - DEPARTMENT OF PUBLIC SAFETY
0327 - Fire Marshal - Office of
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	\$1,703,483	\$1,821,767	\$1,889,265	\$1,975,301	\$2,442,818	\$2,067,890	\$2,208,172	\$1,871,993	\$1,664,779	\$1,732,086
Retirement Costs	\$497,913	\$579,050	\$613,396	\$664,479	\$865,616	\$719,577	\$669,216	\$513,392	\$464,696	\$657,807
Health Insurance	\$353,724	\$356,500	\$349,661	\$367,968	\$402,004	\$433,123	\$473,061	\$371,180	\$308,787	\$323,167
Other Fringe Benefits	\$92,071	\$101,154	\$100,767	\$117,306	\$128,961	\$128,821	\$119,199	\$103,169	\$90,441	\$95,389
Personal Services - Subtotal	\$2,647,190	\$2,858,471	\$2,953,089	\$3,125,054	\$3,839,399	\$3,349,410	\$3,469,647	\$2,859,733	\$2,528,703	\$2,808,450
All Other										
Professional Services	\$58,060	\$61,658	\$69,220	\$84,832	\$138,824	\$149,806	\$188,277	\$60,752	\$105,602	\$138,380
Travel Expenses	\$16,029	\$22,720	\$30,508	\$26,352	\$24,186	\$14,129	\$22,679	\$11,789	\$18,874	\$35,924
Miscellaneous Operating Expenses	\$269,933	\$318,523	\$304,659	\$353,055	\$346,426	\$314,408	\$366,439	\$320,093	\$339,389	\$394,708
Commodities	\$114,867	\$146,207	\$243,153	\$315,956	\$319,099	\$185,261	\$178,075	\$213,357	\$191,209	\$232,099
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$50,000	\$50,000	\$50,000	\$0	\$50,000	\$50,000	\$0
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$320	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$18,754	\$25,375	\$28,282	\$28,821	\$38,090	\$36,876	\$38,500	\$35,610	\$40,237	\$46,769
All Other - Subtotal	\$477,642	\$574,483	\$676,143	\$859,016	\$916,626	\$750,479	\$793,970	\$691,602	\$745,310	\$847,880
Capital Expenditures										
Capital Expenditures	\$100,608	\$300,227	\$157,951	\$0	\$303,822	\$267,336	\$84,064	\$80,954	\$0	\$0
Capital Expenditures - Subtotal	\$100,608	\$300,227	\$157,951	\$0	\$303,822	\$267,336	\$84,064	\$80,954	\$0	\$0
Total Expenditures	\$3,225,441	\$3,733,181	\$3,787,183	\$3,984,071	\$5,059,847	\$4,367,225	\$4,347,681	\$3,632,289	\$3,274,013	\$3,656,330

PUS - DEPARTMENT OF PUBLIC SAFETY
Z002 - Gambling Control 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	\$148,365	\$294,621	\$346,289	\$376,692	\$289,019	\$274,633	\$258,433	\$372,485	\$694,300	\$710,499
Retirement Costs	\$48,902	\$98,917	\$113,061	\$127,073	\$96,927	\$92,332	\$71,513	\$83,407	\$156,041	\$215,544
Health Insurance	\$24,878	\$63,354	\$76,332	\$61,343	\$51,199	\$51,067	\$44,141	\$62,981	\$124,118	\$127,301
Other Fringe Benefits	\$8,468	\$19,687	\$23,629	\$28,161	\$20,617	\$20,519	\$17,593	\$23,750	\$48,140	\$48,469
Personal Services - Subtotal	\$230,613	\$476,579	\$559,310	\$593,268	\$457,762	\$438,551	\$391,681	\$542,623	\$1,022,600	\$1,101,813
All Other										
Professional Services	\$72,586	\$150,661	\$279,416	\$317,381	\$423,856	\$362,012	\$327,391	\$464,448	\$843,326	\$676,075
Travel Expenses	\$8,442	\$9,894	\$3,364	\$4,509	\$1,723	\$9	\$4,110	\$8,442	\$2,099	\$4,045
Miscellaneous Operating Expenses	\$39,969	\$53,446	\$56,785	\$50,402	\$55,193	\$45,735	\$55,011	\$48,433	\$53,314	\$57,316
Commodities	\$71,840	\$18,399	\$24,597	\$24,024	\$23,255	\$16,807	\$16,093	\$23,323	\$52,869	\$36,704
Grants, Subsidies and Pensions to Other Governments	\$0	\$0	\$0	\$0	\$6,877	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$18,817	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$192,838	\$232,400	\$364,162	\$396,316	\$529,723	\$424,564	\$402,605	\$544,647	\$951,609	\$774,140
Capital Expenditures										
Capital Expenditures	\$5,387	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$5,387	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$428,837	\$708,979	\$923,472	\$989,585	\$987,485	\$863,115	\$794,285	\$1,087,270	\$1,974,208	\$1,875,953

PUS - DEPARTMENT OF PUBLIC SAFETY
Z002 - Gambling Control Board
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
Retirement Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Health Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Fringe Benefits	\$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	\$0	\$0	\$0	\$0	\$30,159	\$0	\$0	\$463	\$182,543	\$370,046
Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,591	\$709
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,724
Commodities	\$0	\$0	\$0	\$0	\$0	\$0	\$584	-\$584	\$7,287	\$2,946
Grants, Subsidies and Pensions to Other Governments	\$0	\$202,117	\$371,998	\$405,460	\$516,240	\$542,165	\$517,688	\$551,119	\$4,644,886	\$5,181,806
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$4	-\$4	\$2,616	\$8,326
All Other - Subtotal	\$0	\$202,117	\$371,998	\$405,460	\$546,399	\$542,165	\$518,276	\$550,995	\$4,838,923	\$5,565,558
Total Expenditures	\$0	\$202,117	\$371,998	\$405,460	\$546,399	\$542,165	\$518,276	\$550,995	\$4,838,923	\$5,565,558

PUS - DEPARTMENT OF PUBLIC SAFETY

0457 - Highway Safety DPS

012 - Highway Fund

Expenditures - By Expenditure Category

Expenditure Category	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Personal Services										
Salaries and Wages	\$75,805	\$12,170	\$39,956	\$43,060	\$45,198	\$44,440	\$31,450	\$26,863	\$35,818	\$20,904
Retirement Costs	\$19,859	\$2,989	\$11,340	\$12,589	\$13,939	\$13,594	\$8,200	\$6,004	\$8,016	\$6,235
Health Insurance	\$14,268	\$3,826	\$13,676	\$14,221	\$14,088	\$13,462	\$9,599	\$5,325	\$8,294	\$8,024
Other Fringe Benefits	\$4,404	\$1,183	\$2,556	\$2,993	\$3,080	\$3,093	\$2,393	\$2,042	\$2,717	\$1,627
Personal Services - Subtotal	\$114,336	\$20,169	\$67,529	\$72,864	\$76,305	\$74,589	\$51,643	\$40,234	\$54,845	\$36,791
All Other										
Professional Services	\$216,560	\$354,728	\$327,592	\$293,328	\$324,914	\$318,466	\$329,243	\$339,296	\$293,546	\$257,291
Travel Expenses	\$2,515	-\$886	\$759	\$599	\$246	-\$228	-\$229	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$33,384	\$24,806	\$26,133	\$24,700	\$20,578	\$19,667	\$29,968	\$29,680	\$25,694	\$34,545
Commodities	\$14,277	\$9,563	\$13,042	\$20,985	\$17,061	\$14,290	\$17,990	\$18,529	\$15,727	\$20,389
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$55	\$62	\$0	\$0	\$0	\$0	\$805
Contributions and Transfers to Other Funds	\$3,033	\$4,308	\$7,117	\$5,820	\$5,401	\$11,456	\$11,854	\$13,635	\$10,065	\$7,177
All Other - Subtotal	\$269,769	\$392,519	\$374,644	\$345,487	\$368,261	\$363,651	\$388,825	\$401,141	\$345,032	\$320,207
Total Expenditures	\$384,104	\$412,688	\$442,172	\$418,351	\$444,566	\$438,240	\$440,468	\$441,375	\$399,876	\$356,998

PUS - DEPARTMENT OF PUBLIC SAFETY

0457 - Highway Safety DPS

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	\$119,748	\$115,674	\$129,679	\$141,710	\$149,064	\$144,700	\$174,296	\$215,978	\$220,016	\$201,194
Retirement Costs	\$30,611	\$34,679	\$39,207	\$44,203	\$48,964	\$47,172	\$48,373	\$51,338	\$52,300	\$64,534
Health Insurance	\$26,730	\$29,607	\$24,790	\$27,871	\$29,256	\$30,156	\$37,515	\$50,543	\$50,111	\$50,956
Other Fringe Benefits	\$7,134	\$7,695	\$7,941	\$9,992	\$10,450	\$10,186	\$10,684	\$14,052	\$14,464	\$14,131
Personal Services - Subtotal	\$184,223	\$187,654	\$201,617	\$223,776	\$237,734	\$232,214	\$270,869	\$331,911	\$336,891	\$330,815
All Other										
Professional Services	\$49,348	\$169	\$11,047	\$79,340	\$15,326	\$40,623	\$390,587	\$590,670	\$910,315	\$199,032
Travel Expenses	\$5,457	\$4,587	\$12,580	\$14,577	\$19,326	\$18,215	\$16,209	\$19,598	\$20,462	\$29,117
Miscellaneous Operating Expenses	\$31,817	\$11,344	\$116,861	\$64,390	\$30,113	\$59,857	\$27,255	\$35,008	\$20,977	\$34,736
Commodities	\$8,677	\$4,396	\$206,570	\$26,610	\$3,115	\$24,845	\$10,175	\$20,826	\$13,947	\$7,774
Grants, Subsidies and Pensions to Other Governments	\$417,312	\$688,869	\$11,395	\$630,560	\$189,300	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$514,998	\$778,064	\$842,679	\$1,313,465	\$2,507,866	\$2,530,101	\$1,749,251	\$1,005,188	\$1,085,934	\$2,099,243
Contributions and Transfers to Other Funds	\$2,224	\$2,195	\$8,976	\$5,767	\$3,759	\$10,085	\$19,777	\$31,814	\$33,634	\$12,367
All Other - Subtotal	\$1,029,834	\$1,489,625	\$1,210,108	\$2,134,710	\$2,768,805	\$2,683,727	\$2,213,254	\$1,703,104	\$2,085,268	\$2,382,270
Capital Expenditures										
Capital Expenditures	\$0	\$0	\$6,996	\$7,218	\$0	\$0	\$0	\$0	\$643,816	\$70,000
Capital Expenditures - Subtotal	\$0	\$0	\$6,996	\$7,218	\$0	\$0	\$0	\$0	\$643,816	\$70,000
Total Expenditures	\$1,214,057	\$1,677,279	\$1,418,720	\$2,365,704	\$3,006,539	\$2,915,940	\$2,484,123	\$2,035,015	\$3,065,976	\$2,783,084

PUS - DEPARTMENT OF PUBLIC SAFETY

0457 - Highway Safety DPS

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	\$15,798	\$18,270	\$17,819	\$19,283	\$18,973	\$17,618	\$12,416	\$16,285	\$16,724	\$17,564
Retirement Costs	\$3,999	\$5,101	\$5,057	\$5,616	\$5,851	\$5,347	\$3,236	\$3,640	\$3,743	\$5,343
Health Insurance	\$3,917	\$3,511	\$3,362	\$3,722	\$3,748	\$3,633	\$3,082	\$5,178	\$5,343	\$5,516
Other Fringe Benefits	\$1,135	\$1,250	\$1,212	\$1,491	\$1,462	\$1,368	\$1,056	\$1,319	\$1,357	\$1,439
Personal Services - Subtotal	\$24,849	\$28,132	\$27,450	\$30,112	\$30,034	\$27,966	\$19,790	\$26,421	\$27,168	\$29,862
All Other										
Professional Services	\$11,587	\$11,108	\$7,990	\$9,588	\$9,060	\$8,976	\$8,073	\$8,840	\$9,320	\$11,522
Travel Expenses	\$115	\$1,167	-\$1,016	\$196	-\$15	\$0	\$0	\$206	\$617	\$10,362
Miscellaneous Operating Expenses	\$8,837	\$9,981	\$11,219	\$10,239	\$7,163	\$6,454	\$6,145	\$8,068	\$6,279	\$6,026
Commodities	\$7,157	\$8,102	\$4,184	\$2,147	\$1,097	\$1,081	\$1,792	\$15,216	\$3,075	\$1,673
Grants, Subsidies and Pensions to Other Governments	\$96,473	\$286,000	\$5,200	\$238,400	\$96,000	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$2,500	\$3,582	\$132,725	\$0	\$17,044	\$55,720	\$127,885
Grants, Subsidies and Pensions to Individuals	\$0	\$75	\$0	\$0	\$0	\$999	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$418	\$617	\$815	\$738	\$582	\$1,194	\$990	\$1,873	\$1,200	\$1,222
All Other - Subtotal	\$124,587	\$317,049	\$28,393	\$263,808	\$117,469	\$151,429	\$17,000	\$51,246	\$76,210	\$158,690
Total Expenditures	\$149,436	\$345,182	\$55,843	\$293,920	\$147,503	\$179,395	\$36,790	\$77,668	\$103,378	\$188,551

PUS - DEPARTMENT OF PUBLIC SAFETY
0712 - Licensing and Enforcement - Public Safety
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	\$341,668	\$349,186	\$365,307	\$406,364	\$392,109	\$382,366	\$355,351	\$414,072	\$418,400	\$406,455
Retirement Costs	\$117,778	\$145,746	\$151,860	\$166,504	\$165,747	\$159,167	\$134,072	\$111,366	\$103,849	\$138,540
Health Insurance	\$76,085	\$78,342	\$76,759	\$76,615	\$71,176	\$71,106	\$70,693	\$81,022	\$83,380	\$85,599
Other Fringe Benefits	\$20,779	\$22,871	\$24,582	\$30,951	\$30,476	\$28,787	\$25,900	\$27,648	\$30,840	\$31,118
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$0	\$0	\$1,756	\$0	\$0	\$0
Personal Services - Subtotal	\$556,309	\$596,145	\$618,508	\$680,434	\$659,508	\$641,426	\$587,772	\$634,107	\$636,469	\$661,711
All Other										
Professional Services	\$61,887	\$57,868	\$61,702	\$72,778	\$64,279	\$68,343	\$63,867	\$60,305	\$71,014	\$30,276
Travel Expenses	\$0	\$1,402	\$1,966	\$171	\$145	\$103	\$104	\$141	\$105	\$168
Miscellaneous Operating Expenses	\$88,540	\$75,171	\$67,895	\$69,221	\$80,600	\$77,947	\$78,972	\$88,782	\$89,003	\$60,231
Commodities	\$19,508	\$21,417	\$29,027	\$44,035	\$35,258	\$34,316	\$26,246	\$36,947	\$31,305	\$44,547
Contributions and Transfers to Other Funds	\$8,097	\$8,746	\$11,222	\$12,072	\$13,000	\$16,049	\$12,838	\$11,459	\$13,966	\$14,572
All Other - Subtotal	\$178,032	\$164,604	\$171,812	\$198,278	\$193,282	\$196,758	\$182,027	\$197,632	\$205,392	\$149,794
Capital Expenditures										
Capital Expenditures	\$0	\$20,033	\$0	\$0	\$18,346	\$38,435	\$25,968	\$0	\$5	\$16,796
Capital Expenditures - Subtotal	\$0	\$20,033	\$0	\$0	\$18,346	\$38,435	\$25,968	\$0	\$5	\$16,796
Total Expenditures	\$734,341	\$780,781	\$790,320	\$878,712	\$871,135	\$876,619	\$795,767	\$831,740	\$841,866	\$828,301

PUS - DEPARTMENT OF PUBLIC SAFETY

0293 - Liquor Enforcement

010 - General Fund

Expenditures - By Expenditure Category

Expenditure Category	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Personal Services										
Salaries and Wages	\$349,535	\$361,071	\$393,342	\$412,111	\$414,296	\$417,130	\$434,769	\$420,390	\$410,135	\$0
Retirement Costs	\$88,433	\$99,853	\$109,967	\$110,614	\$137,960	\$127,600	\$113,347	\$93,956	\$92,931	\$0
Health Insurance	\$92,834	\$96,163	\$97,301	\$98,669	\$107,765	\$100,125	\$105,377	\$96,669	\$91,201	\$0
Other Fringe Benefits	\$23,031	\$24,786	\$25,949	\$28,911	\$31,217	\$31,342	\$29,510	\$27,298	\$24,651	\$0
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$5,848	\$3,096	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$553,832	\$581,872	\$626,559	\$650,305	\$697,085	\$679,293	\$683,003	\$638,313	\$618,918	\$0
All Other										
Professional Services	\$626	\$200	\$60	\$13,273	\$310	\$250	\$4,331	\$24,526	\$103,255	\$0
Travel Expenses	\$568	\$768	\$2,181	\$763	\$818	\$865	\$3,103	\$750	\$793	\$0
Miscellaneous Operating Expenses	\$96,552	\$73,102	\$89,946	\$76,255	\$68,797	\$93,582	\$71,106	\$75,652	\$75,799	\$0
Commodities	\$25,395	\$22,494	\$29,926	\$20,563	\$29,749	\$29,698	\$29,018	\$29,373	\$22,142	-\$2
Contributions and Transfers to Other Funds	\$4,469	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$127,609	\$96,564	\$122,113	\$110,855	\$99,674	\$124,395	\$107,558	\$130,301	\$201,988	-\$2
Total Expenditures	\$681,441	\$678,436	\$748,671	\$761,160	\$796,760	\$803,688	\$790,561	\$768,614	\$820,906	-\$2

PUS - DEPARTMENT OF PUBLIC SAFETY

0293 - Liquor Enforcement

014 - Other Special Revenue Funds

Expenditures - By Expenditure Category

Expenditure Category	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
All Other										
Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$83	\$0
Miscellaneous Operating Expenses	\$3,493	\$0	\$0	\$0	\$0	\$3,051	\$0	\$51	\$0	\$0
Commodities	\$707	\$245	\$2,528	\$0	\$398	\$0	-\$1	\$453	\$0	\$0
Contributions and Transfers to Other Funds	-\$79	\$1	\$35	\$0	\$6	\$60	\$0	\$7	\$1	\$0
All Other - Subtotal	\$4,121	\$246	\$2,563	\$0	\$404	\$3,111	-\$1	\$511	\$84	\$0
Total Expenditures	\$4,121	\$246	\$2,563	\$0	\$404	\$3,111	-\$1	\$511	\$84	\$0

PUS - DEPARTMENT OF PUBLIC SAFETY

0329 - Motor Vehicle Inspection

012 - Highway Fund

Expenditures - By Expenditure Category

Expenditure Category	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Personal Services										
Salaries and Wages	\$420,364	\$429,733	\$442,159	\$532,034	\$534,638	\$434,543	\$413,585	\$429,630	\$424,221	\$444,968
Retirement Costs	\$121,063	\$143,673	\$141,277	\$167,599	\$185,843	\$137,060	\$113,761	\$97,944	\$96,536	\$137,535
Health Insurance	\$105,918	\$118,620	\$118,591	\$122,529	\$127,569	\$114,884	\$106,599	\$99,093	\$93,520	\$84,295
Other Fringe Benefits	\$28,191	\$29,969	\$30,551	\$41,157	\$42,504	\$33,978	\$29,683	\$30,289	\$29,997	\$31,435
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,384	\$365
Personal Services - Subtotal	\$675,536	\$721,995	\$732,577	\$863,319	\$890,555	\$720,465	\$663,627	\$656,956	\$650,658	\$698,597
All Other										
Professional Services	\$1,954	\$2,020	\$2,686	\$741	\$3,111	\$10,847	\$27,382	\$31,504	\$14,131	\$24,701
Travel Expenses	\$127	\$0	\$229	\$108	\$220	\$0	\$0	\$157	\$175	\$216
Miscellaneous Operating Expenses	\$176,518	\$188,109	\$172,694	\$216,168	\$207,773	\$187,169	\$187,675	\$202,605	\$211,174	\$193,797
Commodities	\$25,028	\$21,650	\$19,675	\$29,249	\$21,201	\$31,637	\$33,385	\$32,028	\$36,878	\$47,989
Contributions and Transfers to Other Funds	\$9,803	\$10,860	\$13,064	\$15,456	\$17,382	\$18,547	\$15,469	\$12,897	\$15,402	\$17,651
All Other - Subtotal	\$213,430	\$222,639	\$208,348	\$261,722	\$249,687	\$248,201	\$263,910	\$279,190	\$277,760	\$284,353
Capital Expenditures										
Capital Expenditures	\$87,143	\$63,345	\$0	\$74,972	\$83,891	\$74,208	\$0	\$26,721	\$1,503	\$58,881
Capital Expenditures - Subtotal	\$87,143	\$63,345	\$0	\$74,972	\$83,891	\$74,208	\$0	\$26,721	\$1,503	\$58,881
Total Expenditures	\$976,109	\$1,007,980	\$940,925	\$1,200,013	\$1,224,132	\$1,042,874	\$927,537	\$962,867	\$929,920	\$1,041,831

PUS - DEPARTMENT OF PUBLIC SAFETY

0291 - State Police

010 - General Fund

Expenditures - By Expenditure Category

Expenditure Category	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Personal Services										
Salaries and Wages	\$6,866,601	\$7,520,788	\$6,944,896	\$7,553,894	\$7,691,381	\$9,580,903	\$9,411,684	\$9,286,384	\$9,442,376	\$11,960,956
Retirement Costs	\$2,691,442	\$2,948,447	\$2,825,070	\$3,175,193	\$3,335,760	\$4,149,991	\$3,620,894	\$2,637,272	\$2,690,708	\$4,444,681
Health Insurance	\$1,463,375	\$1,368,862	\$1,204,490	\$1,342,988	\$1,399,234	\$1,825,171	\$1,813,856	\$1,763,053	\$1,792,365	\$2,201,377
Other Fringe Benefits	\$451,322	\$453,960	\$433,125	\$548,577	\$584,311	\$739,155	\$676,930	\$664,554	\$689,116	\$879,459
Unemployment Reimbursements	\$756	\$1,475	\$3,065	\$0	\$688	\$6,905	\$8,855	\$1,650	\$665	-\$135
Personal Services - Subtotal	\$11,473,497	\$12,293,531	\$11,410,646	\$12,620,652	\$13,011,375	\$16,302,124	\$15,532,219	\$14,352,913	\$14,615,231	\$19,486,338
All Other										
Professional Services	\$189,097	\$84,858	\$1,469,210	\$1,922,273	\$1,483,678	\$2,507,347	\$2,078,526	\$2,893,712	\$2,565,313	\$2,796,730
Travel Expenses	\$27,286	\$29,542	\$22,448	\$19,152	\$23,742	\$32,278	\$29,403	\$42,823	\$69,138	\$96,581
Miscellaneous Operating Expenses	\$1,287,570	\$932,272	\$1,062,995	\$1,124,214	\$997,575	\$1,109,789	\$1,221,281	\$1,388,639	\$1,566,879	\$1,908,620
Commodities	\$865,015	\$1,144,123	\$2,498,883	\$1,746,533	\$2,265,399	\$2,438,603	\$2,762,245	\$2,451,216	\$2,300,667	\$3,464,628
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$339	\$255	\$0	\$255	\$383	\$0
Grants, Subsidies and Pensions to Individuals	\$11,272	\$144	\$65,879	\$0	\$108,672	\$57,579	\$43,568	\$0	\$0	\$19,168
Debt Service Principal	\$0	\$126,694	\$496,955	\$549,216	\$652,326	\$760,058	\$670,991	\$857,386	\$895,513	\$1,297,808
Debt Service Interest	\$12,439	\$88,505	\$37,630	\$41,187	\$41,394	\$34,920	\$23,638	\$13,312	\$19,925	\$20,640
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$733	\$393	\$2,455	\$0	\$0	\$0
All Other - Subtotal	\$2,392,679	\$2,406,138	\$5,654,000	\$5,402,574	\$5,573,859	\$6,941,222	\$6,832,107	\$7,647,343	\$7,417,818	\$9,604,175
Capital Expenditures										
Capital Expenditures	\$61,477	\$12,575	\$12,116	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$61,477	\$12,575	\$12,116	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$13,927,652	\$14,712,244	\$17,076,762	\$18,023,226	\$18,585,233	\$23,243,347	\$22,364,325	\$22,000,257	\$22,033,048	\$29,090,513

PUS - DEPARTMENT OF PUBLIC SAFETY

0291 - State Police

012 - Highway Fund

Expenditures - By Expenditure Category

Expenditure Category	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Personal Services										
Salaries and Wages	\$12,651,986	\$12,823,245	\$11,777,177	\$11,362,866	\$11,564,526	\$9,222,658	\$8,961,203	\$8,917,550	\$9,074,643	\$6,432,629
Retirement Costs	\$4,217,692	\$5,021,196	\$4,790,197	\$4,739,435	\$4,999,277	\$3,985,712	\$3,447,517	\$2,539,961	\$2,587,029	\$2,407,673
Health Insurance	\$2,152,722	\$2,331,047	\$2,051,184	\$2,014,481	\$2,099,871	\$1,751,578	\$1,744,658	\$1,692,350	\$1,718,587	\$1,187,698
Other Fringe Benefits	\$688,329	\$772,563	\$735,506	\$812,884	\$875,802	\$709,838	\$651,811	\$638,639	\$662,292	\$474,759
Unemployment Reimbursements	\$1,288	\$2,511	\$5,218	\$0	\$1,032	\$6,836	\$11,738	\$1,553	\$639	-\$72
Personal Services - Subtotal	\$19,712,017	\$20,950,561	\$19,359,282	\$18,929,665	\$19,540,509	\$15,676,621	\$14,816,929	\$13,790,054	\$14,043,190	\$10,502,686
All Other										
Professional Services	\$169,071	\$238,391	\$2,404,147	\$2,006,733	\$2,356,553	\$2,067,012	\$1,827,248	\$2,463,515	\$2,295,921	\$1,399,096
Travel Expenses	\$34,929	\$84,762	\$71,883	\$85,911	\$63,298	\$38,598	\$59,937	\$52,512	\$65,938	\$50,028
Miscellaneous Operating Expenses	\$1,481,426	\$2,137,875	\$1,751,948	\$1,722,822	\$1,619,610	\$1,078,680	\$1,181,344	\$1,329,512	\$1,478,883	\$1,080,549
Commodities	\$3,050,586	\$3,273,873	\$3,927,731	\$2,926,532	\$2,827,082	\$2,393,665	\$2,513,034	\$2,342,466	\$2,217,019	\$1,952,176
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$214	\$49	\$245	\$0	\$245	\$368	\$0
Grants, Subsidies and Pensions to Individuals	\$341,532	\$290,983	\$190,023	\$175,793	\$38,953	\$80,008	\$66,399	\$77,453	\$54,454	\$35,705
Debt Service Principal	\$0	\$544,641	\$846,166	\$781,387	\$978,489	\$730,252	\$644,677	\$823,763	\$860,395	\$827,887
Debt Service Interest	\$21,211	\$30,236	\$64,076	\$61,780	\$60,997	\$33,551	\$22,711	\$12,790	\$19,144	\$12,345
Contributions and Transfers to Other Funds	\$276,556	\$310,552	\$387,751	\$357,605	\$409,881	\$415,866	\$350,103	\$279,072	\$339,090	\$274,127
All Other - Subtotal	\$5,375,310	\$6,911,314	\$9,643,726	\$8,118,778	\$8,354,911	\$6,837,876	\$6,665,453	\$7,381,330	\$7,331,212	\$5,631,914
Capital Expenditures										
Capital Expenditures	\$135,652	\$12,140	\$31,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$135,652	\$12,140	\$31,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$25,222,979	\$27,874,015	\$29,034,508	\$27,048,444	\$27,895,420	\$22,514,497	\$21,482,381	\$21,171,384	\$21,374,403	\$16,134,599

PUS - DEPARTMENT OF PUBLIC SAFETY

0291 - State Police

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	\$499,233	\$330,431	\$595,179	\$526,305	\$832,018	\$509,926	\$857,573	\$717,036	\$455,403	\$556,286
Retirement Costs	\$171,505	\$128,222	\$237,838	\$216,368	\$342,132	\$206,271	\$292,058	\$181,820	\$118,680	\$189,371
Health Insurance	\$37,629	\$8,327	\$14,262	\$7,554	\$12,785	\$31,930	\$64,153	\$72,432	\$29,972	\$55,523
Other Fringe Benefits	\$11,370	\$4,223	\$6,563	\$5,745	\$7,378	\$12,563	\$20,073	\$23,683	\$12,517	\$18,619
Personal Services - Subtotal	\$719,736	\$471,203	\$853,842	\$755,972	\$1,194,313	\$760,690	\$1,233,857	\$994,971	\$616,571	\$819,798
All Other										
Professional Services	\$122,800	\$463,365	\$238,477	\$303,781	\$203,375	\$69,038	\$33,012	\$96,659	\$313,309	\$269,601
Travel Expenses	\$785	\$19,220	\$11,919	\$21,723	\$29,476	\$25,560	\$9,370	\$13,876	\$25,439	\$42,081
Miscellaneous Operating Expenses	\$16,814	\$59,059	\$297,435	\$296,756	\$306,041	\$138,738	\$214,306	\$112,164	\$128,333	\$91,053
Commodities	\$583,293	\$435,437	\$539,098	\$540,060	\$527,066	\$691,025	\$321,113	\$316,689	\$375,667	\$468,213
Grants, Subsidies and Pensions to Other Governments	\$45,230	\$47,733	\$69,444	\$9,009	\$0	\$0	\$0	\$0	\$0	\$73
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	-\$2,463	-\$389	\$129,267	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$16,094	\$16,616	\$26,735	\$26,722	\$33,157	\$31,123	\$24,121	\$21,433	\$24,156	\$30,693
All Other - Subtotal	\$785,016	\$1,041,430	\$1,183,108	\$1,195,587	\$1,098,728	\$1,084,751	\$601,923	\$560,820	\$866,904	\$901,714
Capital Expenditures										
Capital Expenditures	\$1,005,406	\$1,036,511	\$1,600,217	\$247,646	\$49,873	\$233,104	\$328,195	\$74,448	\$131,628	\$24,385
Capital Expenditures - Subtotal	\$1,005,406	\$1,036,511	\$1,600,217	\$247,646	\$49,873	\$233,104	\$328,195	\$74,448	\$131,628	\$24,385
Total Expenditures	\$2,510,159	\$2,549,144	\$3,637,167	\$2,199,205	\$2,342,914	\$2,078,545	\$2,163,975	\$1,630,240	\$1,615,103	\$1,745,897

PUS - DEPARTMENT OF PUBLIC SAFETY

0291 - State Police

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	\$598,542	\$589,287	\$405,341	\$328,123	\$329,972	\$561,843	\$446,179	\$543,254	\$454,710	\$372,849
Retirement Costs	\$179,077	\$192,507	\$146,825	\$120,235	\$122,843	\$232,483	\$152,509	\$144,478	\$123,317	\$129,442
Health Insurance	\$91,714	\$65,063	\$29,380	\$36,434	\$33,116	\$33,720	\$34,853	\$34,853	\$34,518	\$42,335
Other Fringe Benefits	\$21,540	\$19,630	\$10,180	\$14,424	\$12,886	\$13,097	\$12,372	\$12,114	\$11,296	\$12,364
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$0	\$0	\$2,492	\$0	\$0	\$0
Personal Services - Subtotal	\$890,873	\$866,487	\$591,725	\$499,216	\$498,817	\$841,143	\$648,404	\$734,699	\$623,840	\$556,990
All Other										
Professional Services	\$65,194	\$47,514	\$53,255	\$38,997	\$56,339	\$57,378	\$26,358	\$102,891	\$45,389	\$25,796
Travel Expenses	\$372	\$175	\$2,505	\$2,621	\$5,496	\$1,740	\$1,252	\$4,052	\$3,135	\$838
Miscellaneous Operating Expenses	\$12,839	\$646	\$18,144	\$38,182	\$52,431	\$155,108	\$74,545	\$138,557	\$189,191	\$315,333
Commodities	\$85,895	\$155,481	\$210,810	\$105,826	\$71,223	\$160,636	\$145,344	\$845,114	\$406,661	\$93,819
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
Contributions and Transfers to Other Funds	\$11,764	\$12,447	\$11,851	\$9,540	\$10,593	\$23,738	\$15,194	\$25,498	\$21,394	\$18,153
All Other - Subtotal	\$176,064	\$216,262	\$296,564	\$195,166	\$196,083	\$398,599	\$262,692	\$1,116,111	\$665,771	\$503,939
Capital Expenditures										
Capital Expenditures	\$0	\$0	\$0	\$57,000	\$0	\$0	\$0	\$0	\$0	\$79,509
Capital Expenditures - Subtotal	\$0	\$0	\$0	\$57,000	\$0	\$0	\$0	\$0	\$0	\$79,509
Total Expenditures	\$1,066,936	\$1,082,749	\$888,290	\$751,382	\$694,900	\$1,239,743	\$911,097	\$1,850,810	\$1,289,611	\$1,140,439

PUS - DEPARTMENT OF PUBLIC SAFETY

0291 - State Police

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	\$18,481	\$34,480	\$35,859	\$35,859	\$2,315
Retirement Costs	\$0	\$0	\$0	\$0	\$0	\$5,653	\$8,989	\$8,015	\$8,025	\$644
Health Insurance	\$0	\$0	\$0	\$0	\$0	\$4,463	\$8,294	\$8,294	\$8,730	\$364
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$1,566	\$2,646	\$2,711	\$2,719	\$113
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$0	\$30,163	\$54,408	\$54,878	\$55,334	\$3,436
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$43,790	\$182,406	\$126,543	\$84,534	\$6,080
Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$1,944	\$3,547	\$77	\$0	\$0
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$3,057	\$9,162	\$7,684	\$11,412	\$578
Commodities	\$0	\$0	\$0	\$0	\$0	\$223	\$529	\$16,731	\$15,826	\$2,908
Grants, Subsidies and Pensions to Other Governments	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$73
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$49,014	\$195,644	\$151,035	\$111,772	\$9,492
Total Expenditures	\$0	\$0	\$0	\$0	\$0	\$79,177	\$250,052	\$205,914	\$167,106	\$12,929

PUS - DEPARTMENT OF PUBLIC SAFETY

0981 - State Police - Support

012 - Highway Fund

Expenditures - By Expenditure Category

Expenditure Category	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Personal Services										
Salaries and Wages	\$259,456	\$274,655	\$287,255	\$306,394	\$297,915	\$319,848	\$311,365	\$321,105	\$337,297	\$348,645
Retirement Costs	\$65,641	\$74,899	\$81,568	\$89,236	\$91,820	\$97,842	\$81,164	\$71,766	\$75,487	\$105,747
Health Insurance	\$76,409	\$78,157	\$79,324	\$81,229	\$74,909	\$81,716	\$76,915	\$76,526	\$78,669	\$75,981
Other Fringe Benefits	\$21,073	\$22,277	\$23,339	\$26,650	\$23,823	\$25,841	\$22,677	\$22,670	\$24,586	\$25,493
Personal Services - Subtotal	\$422,580	\$449,988	\$471,486	\$503,509	\$488,467	\$525,247	\$492,121	\$492,068	\$516,038	\$555,865
All Other										
Professional Services	\$120	\$125	\$0	\$0	\$0	\$0	\$0	\$3,000	\$500	\$0
Travel Expenses	\$334	\$824	\$10	\$0	\$0	\$299	\$0	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$541	\$104	\$14	\$0	\$0	\$0	\$450	\$580	\$847	\$962
Commodities	\$0	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$4,723	\$5,246	\$6,639	\$7,014	\$7,561	\$10,259	\$8,354	\$6,924	\$8,728	\$10,182
All Other - Subtotal	\$5,718	\$6,349	\$6,662	\$7,014	\$7,561	\$10,558	\$8,804	\$10,504	\$10,074	\$11,143
Total Expenditures	\$428,297	\$456,337	\$478,148	\$510,523	\$496,028	\$535,805	\$500,925	\$502,572	\$526,113	\$567,008

PUS - DEPARTMENT OF PUBLIC SAFETY

0546 - Traffic Safety

012 - Highway Fund

Expenditures - By Expenditure Category

Expenditure Category	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Personal Services										
Salaries and Wages	\$460,999	\$470,236	\$532,316	\$466,530	\$481,456	\$479,547	\$473,093	\$450,068	\$450,587	\$456,755
Retirement Costs	\$175,566	\$183,373	\$210,242	\$189,978	\$202,855	\$202,387	\$175,801	\$127,743	\$129,655	\$169,800
Health Insurance	\$71,815	\$75,820	\$87,533	\$81,305	\$86,059	\$90,211	\$93,714	\$90,340	\$90,948	\$90,378
Other Fringe Benefits	\$26,198	\$27,667	\$34,249	\$34,899	\$36,682	\$36,750	\$32,751	\$31,360	\$31,093	\$31,849
Personal Services - Subtotal	\$734,578	\$757,095	\$864,340	\$772,713	\$807,053	\$808,895	\$775,360	\$699,510	\$702,283	\$748,781
All Other										
Professional Services	\$3,100	\$399	\$2,116	\$450	\$3,052	\$3,020	\$2,583	\$4,571	\$19,709	\$98,709
Travel Expenses	\$2,018	\$5,863	\$3,667	\$2,579	\$448	\$15,457	\$3,070	\$1,397	\$4,036	\$2,965
Miscellaneous Operating Expenses	\$52,740	\$57,153	\$56,102	\$62,086	\$70,058	\$73,256	\$68,025	\$66,322	\$90,735	\$100,121
Commodities	\$34,952	\$60,667	\$68,030	\$100,495	\$96,321	\$72,693	\$103,374	\$100,430	\$54,140	\$54,658
Contributions and Transfers to Other Funds	\$9,225	\$10,247	\$13,998	\$13,071	\$15,123	\$19,000	\$16,153	\$12,185	\$14,692	\$18,381
All Other - Subtotal	\$102,034	\$134,329	\$143,914	\$178,680	\$185,001	\$183,426	\$193,205	\$184,906	\$183,312	\$274,834
Capital Expenditures										
Capital Expenditures	\$38,135	\$0	\$59,834	\$0	\$0	\$0	\$0	\$28,342	\$0	\$0
Capital Expenditures - Subtotal	\$38,135	\$0	\$59,834	\$0	\$0	\$0	\$0	\$28,342	\$0	\$0
Total Expenditures	\$874,747	\$891,424	\$1,068,088	\$951,393	\$992,054	\$992,321	\$968,564	\$912,758	\$885,595	\$1,023,615

PUS - DEPARTMENT OF PUBLIC SAFETY

0546 - Traffic Safety

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	-\$912	\$0	\$0	\$0
Retirement Costs	\$0	\$0	\$0	\$0	\$0	\$0	-\$362	\$0	\$0	\$0
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	-\$1,273	\$0	\$0	\$0
All Other										
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	-\$22	\$0	\$0	\$0
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	-\$22	\$0	\$0	\$0
Total Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	-\$1,295	\$0	\$0	\$0

PUS - DEPARTMENT OF PUBLIC SAFETY
0715 - Traffic Safety - Commercial Vehicle Enforcement
012 - Highway Fund

Expenditures - By Expenditure Category

Expenditure Category	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Personal Services										
Salaries and Wages	\$2,051,498	\$2,306,438	\$2,167,687	\$2,446,405	\$2,482,350	\$2,248,771	\$2,092,599	\$2,059,736	\$1,920,758	\$1,924,551
Retirement Costs	\$723,202	\$885,846	\$816,695	\$969,543	\$1,023,187	\$898,209	\$746,647	\$559,079	\$531,100	\$707,276
Health Insurance	\$452,329	\$455,760	\$463,052	\$516,076	\$524,414	\$450,271	\$428,271	\$430,681	\$428,912	\$411,515
Other Fringe Benefits	\$128,715	\$141,456	\$148,578	\$189,716	\$202,972	\$178,675	\$161,155	\$151,001	\$145,961	\$151,266
Unemployment Reimbursements	\$0	\$0	\$100	\$0	\$0	\$0	\$0	\$0	\$742	\$0
Personal Services - Subtotal	\$3,355,745	\$3,789,500	\$3,596,112	\$4,121,740	\$4,232,924	\$3,775,926	\$3,428,672	\$3,200,498	\$3,027,474	\$3,194,609
All Other										
Professional Services	\$4,312	\$5,668	\$6,956	\$4,869	\$1,692	\$1,885	\$191,295	\$171,602	\$129,500	\$334,565
Travel Expenses	\$7,176	\$13,407	\$12,850	\$23,566	\$24,032	\$17,342	\$8,377	\$27,239	\$38,826	\$24,005
Miscellaneous Operating Expenses	\$257,075	\$213,003	\$11,338	\$93,778	\$44,957	\$182,640	\$204,041	\$244,719	\$266,359	\$248,848
Commodities	\$77,348	\$98,270	\$325,053	\$167,777	\$200,411	\$194,600	\$163,364	\$140,707	\$124,484	\$228,543
Grants, Subsidies and Pensions to Individuals	\$141	\$227	\$488	\$75	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$41,273	\$47,914	\$53,679	\$61,455	\$69,722	\$81,450	\$67,768	\$52,870	\$60,505	\$73,699
All Other - Subtotal	\$387,325	\$378,488	\$410,365	\$351,520	\$340,813	\$477,915	\$634,845	\$637,137	\$619,673	\$909,660
Capital Expenditures										
Capital Expenditures	\$72,665	\$44,069	\$94,240	\$69,539	\$63,042	\$110,897	\$96,952	\$45,389	\$60,001	\$119,279
Capital Expenditures - Subtotal	\$72,665	\$44,069	\$94,240	\$69,539	\$63,042	\$110,897	\$96,952	\$45,389	\$60,001	\$119,279
Total Expenditures	\$3,815,735	\$4,212,058	\$4,100,717	\$4,542,798	\$4,636,779	\$4,364,738	\$4,160,468	\$3,883,024	\$3,707,149	\$4,223,548

PUS - DEPARTMENT OF PUBLIC SAFETY
0715 - Traffic Safety - Commercial Vehicle Enforcement
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	\$0	\$0	\$0	\$0	\$0	\$120,765	\$127,191	\$107,288	\$157,993	\$138,860
Retirement Costs	\$0	\$0	\$0	\$0	\$0	\$49,396	\$47,983	\$25,049	\$37,171	\$42,590
Health Insurance	\$0	\$0	\$0	\$0	\$0	\$37,581	\$40,367	\$19,658	\$27,812	\$28,199
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$17,833	\$11,739	\$7,105	\$10,052	\$9,366
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$0	\$225,575	\$227,280	\$159,101	\$233,029	\$219,015
All Other										
Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$22,566
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,466
Commodities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$99
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$4,824	\$3,855	\$2,223	\$3,931	\$4,483
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$4,824	\$3,855	\$2,223	\$3,931	\$30,614
Total Expenditures	\$0	\$0	\$0	\$0	\$0	\$230,399	\$231,135	\$161,323	\$236,960	\$249,629

PUS - DEPARTMENT OF PUBLIC SAFETY

0547 - Turnpike Enforcement

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	\$2,273,424	\$2,285,559	\$2,218,490	\$2,447,845	\$2,602,957	\$2,513,427	\$2,303,059	\$2,319,412	\$2,491,939	\$2,571,671
Retirement Costs	\$867,328	\$967,066	\$986,295	\$1,129,594	\$1,230,542	\$1,181,459	\$924,423	\$693,849	\$737,256	\$1,011,505
Health Insurance	\$361,303	\$350,456	\$309,017	\$379,640	\$417,089	\$390,829	\$380,963	\$361,813	\$376,852	\$382,228
Other Fringe Benefits	\$119,027	\$126,126	\$122,552	\$161,684	\$181,028	\$171,184	\$148,516	\$148,143	\$159,992	\$171,782
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$3,088	\$0
Personal Services - Subtotal	\$3,621,082	\$3,729,206	\$3,636,354	\$4,118,763	\$4,431,616	\$4,256,898	\$3,756,961	\$3,523,217	\$3,762,952	\$4,137,186
All Other										
Professional Services	\$8,372	\$3,197	\$94,507	\$1,631	\$4,152	\$1,391	\$1,519	\$1,184	\$2,874	\$7,506
Travel Expenses	\$2,576	\$2,396	\$3,057	\$1,518	\$466	-\$52	\$682	\$49	\$120	\$1,010
Miscellaneous Operating Expenses	\$228,234	\$269,800	\$250,164	\$320,370	\$288,147	\$266,072	\$293,064	\$308,582	\$299,946	\$343,254
Commodities	\$84,320	\$98,434	\$150,745	\$221,314	\$229,102	\$306,715	\$250,886	\$250,647	\$208,227	\$273,196
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$147	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$41,825	\$47,718	\$55,965	\$64,964	\$76,680	\$94,306	\$72,981	\$57,045	\$72,102	\$87,076
All Other - Subtotal	\$365,327	\$421,544	\$554,585	\$609,797	\$598,546	\$668,431	\$619,131	\$617,508	\$583,269	\$712,043
Capital Expenditures										
Capital Expenditures	\$269,276	\$68,151	\$539,846	\$118,746	\$420,750	\$148,565	\$211,067	\$99,724	\$8,635	\$238,528
Capital Expenditures - Subtotal	\$269,276	\$68,151	\$539,846	\$118,746	\$420,750	\$148,565	\$211,067	\$99,724	\$8,635	\$238,528
Total Expenditures	\$4,255,684	\$4,218,902	\$4,730,786	\$4,847,306	\$5,450,911	\$5,073,895	\$4,587,160	\$4,240,448	\$4,354,856	\$5,087,757

PUS - DEPARTMENT OF PUBLIC SAFETY

0088 - Administration - Public Safety

All Funds

Expenditures - By Expenditure Category

Expenditure Category	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Personal Services										
Salaries and Wages	\$200,362	\$154,065	\$109,188	\$106,406	\$125,746	\$117,929	\$138,394	\$107,824	\$107,824	\$108,647
Retirement Costs	\$55,196	\$49,052	\$21,901	\$0	\$5,553	\$4,329	\$4,375	\$0	\$0	\$0
Health Insurance	\$20,697	\$9,721	\$4,476	\$0	\$3,889	\$4,086	\$7,215	\$0	\$0	\$0
Other Fringe Benefits	\$8,706	\$7,153	\$3,060	\$4,360	\$5,671	\$5,424	\$5,487	\$3,952	\$3,950	\$4,425
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,772	\$0	\$0
Personal Services - Subtotal	\$1,394,745	\$770,070	\$554,459	\$466,746	\$499,937	\$514,249	\$529,856	\$414,483	\$411,186	\$395,609
All Other										
Professional Services	\$1,019	\$65,720	\$146,525	\$151,720	\$152,966	\$173,951	\$150,953	\$169,376	\$164,905	\$170,621
Travel Expenses	\$967	\$1,204	\$360	\$1,635	\$3,908	\$4,002	\$238	\$2,542	\$1,052	\$3,871
Miscellaneous Operating Expenses	\$23,296	\$25,773	\$25,256	\$33,898	\$21,316	\$19,194	\$20,201	\$19,556	\$17,066	\$13,399
Commodities	\$16,025	\$12,056	\$15,708	\$9,002	\$5,666	\$10,590	\$15,827	\$8,266	\$9,904	\$7,858
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$83	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$14,573	\$7,226	\$12,934	\$21,268	\$23,562	\$13,534	\$13,582	\$10,934	\$12,794	\$13,415
Grants, Subsidies and Pensions to Other Governments	\$1,305,032	\$1,399,299	\$984,932	\$1,127,524	\$915,282	\$1,186,759	\$826,502	\$855,272	\$721,600	\$618,423
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$138,120	\$375,242	\$442,595	\$409,462	\$356,479
All Other - Subtotal	\$1,595,497	\$1,890,863	\$1,920,821	\$2,131,790	\$1,971,630	\$3,510,140	\$3,107,350	\$3,815,681	\$3,193,729	\$2,825,756
Capital Expenditures										
Capital Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$9,885	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$9,885	\$0	\$0	\$0
Total Expenditures	\$2,990,242	\$2,660,933	\$2,475,280	\$2,598,535	\$2,471,567	\$4,024,389	\$3,647,091	\$4,230,165	\$3,604,915	\$3,221,365

PUS - DEPARTMENT OF PUBLIC SAFETY
0992 - Background Checks - Certified Nursing Assistants
All Funds

Expenditures - By Expenditure Category

Expenditure Category	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Personal Services										
Salaries and Wages	\$30,039	\$31,920	\$33,364	\$24,630	\$30,576	\$21,762	\$25,757	\$36,088	\$36,088	\$36,360
Retirement Costs	\$7,600	\$8,897	\$9,469	\$7,112	\$9,430	\$6,657	\$6,751	\$8,066	\$8,077	\$11,060
Health Insurance	\$6,899	\$7,056	\$7,162	\$4,964	\$7,777	\$6,523	\$9,309	\$11,814	\$11,814	\$11,814
Other Fringe Benefits	\$2,202	\$2,414	\$2,505	\$2,095	\$2,821	\$2,285	\$2,271	\$2,705	\$2,680	\$2,754
Personal Services - Subtotal	\$46,740	\$50,286	\$52,499	\$38,800	\$50,604	\$37,228	\$44,089	\$58,672	\$58,659	\$61,988
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$50	\$60	\$0	\$4,131	\$5,500	\$11,603
Travel Expenses	\$0	\$243	\$0	\$0	\$0	\$62	\$0	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$130	\$49	\$55	\$137	\$554	\$56	\$114	\$410	\$85	\$0
Commodities	\$0	\$163	\$523	\$3,060	\$3,359	\$1,850	\$1,505	\$4,446	\$79	\$80
All Other - Subtotal	\$130	\$455	\$578	\$3,197	\$3,963	\$2,027	\$1,619	\$8,987	\$5,664	\$11,683
Total Expenditures	\$46,870	\$50,741	\$53,077	\$41,997	\$54,567	\$39,255	\$45,708	\$67,659	\$64,322	\$73,671

PUS - DEPARTMENT OF PUBLIC SAFETY
0101 - Capitol Police - Bureau of
All Funds

Expenditures - By Expenditure Category

Expenditure Category	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Personal Services										
Salaries and Wages	\$303,748	\$318,608	\$321,394	\$329,354	\$344,615	\$363,806	\$354,161	\$433,019	\$501,108	\$508,133
Retirement Costs	\$83,469	\$89,962	\$98,551	\$110,461	\$121,216	\$127,897	\$106,965	\$117,249	\$137,641	\$189,117
Health Insurance	\$67,603	\$64,981	\$62,383	\$67,440	\$68,035	\$74,024	\$76,671	\$87,952	\$134,665	\$147,677
Other Fringe Benefits	\$23,004	\$22,741	\$25,055	\$29,093	\$30,936	\$32,582	\$29,631	\$35,321	\$42,155	\$43,462
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$467
Personal Services - Subtotal	\$477,824	\$496,291	\$507,383	\$536,349	\$564,803	\$598,310	\$567,428	\$673,542	\$815,570	\$863,082
All Other										
Professional Services	\$574	\$1,136	\$668	\$685	\$459	\$387	\$114	\$124	\$910	\$712
Travel Expenses	\$0	\$78	\$169	\$0	\$1,317	\$581	\$228	\$487	\$0	\$228
Miscellaneous Operating Expenses	\$15,423	\$25,737	\$26,064	\$28,141	\$27,311	\$27,230	\$24,830	\$33,508	\$33,453	\$38,078
Commodities	\$5,531	\$15,535	\$7,210	\$15,118	\$20,530	\$7,744	\$23,489	\$37,709	\$30,592	\$26,950
All Other - Subtotal	\$21,528	\$42,486	\$34,110	\$43,944	\$49,617	\$35,942	\$48,660	\$71,828	\$64,966	\$41,872
Total Expenditures	\$499,352	\$538,778	\$541,493	\$580,293	\$614,420	\$634,251	\$616,089	\$745,370	\$880,536	\$904,954

PUS - DEPARTMENT OF PUBLIC SAFETY

0048 - Computer Crimes

All 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	\$61,896	\$60,251	\$84,314	\$153,068
Retirement Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$24,348	\$17,107	\$19,407	\$54,478
Health Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$7,603	\$7,857	\$15,494	\$27,477
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$3,217	\$4,439	\$4,700	\$11,587
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$97,064	\$89,654	\$123,914	\$246,609
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,550	\$49,012	\$277,653
Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$288	\$0	\$13,873	\$2,262
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	-\$270	\$443	\$14,805	\$36,630
Commodities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$207,310	\$80,786
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,100	\$0
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$18	\$5,993	\$287,099	\$397,331
Total Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$97,082	\$95,648	\$411,013	\$643,940

PUS - DEPARTMENT OF PUBLIC SAFETY
Z021 - Consolidated Emergency Communications
All Funds

Expenditures - By Expenditure Category

Expenditure Category	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Personal Services										
Salaries and Wages	\$0	\$0	\$2,572,470	\$2,789,743	\$2,977,007	\$3,697,872	\$3,647,164	\$3,404,529	\$3,198,390	\$3,264,282
Retirement Costs	\$0	\$0	\$730,408	\$819,609	\$919,318	\$1,117,801	\$928,323	\$741,238	\$699,228	\$964,256
Health Insurance	\$0	\$0	\$505,752	\$549,959	\$590,396	\$566,933	\$597,283	\$582,059	\$575,034	\$606,736
Other Fringe Benefits	\$0	\$0	\$143,957	\$178,356	\$188,738	\$188,836	\$178,780	\$173,880	\$162,652	\$176,062
Unemployment Reimbursements	\$0	\$0	\$501	\$542	\$0	\$2,377	\$3,757	\$10,804	\$13,070	\$14,686
Personal Services - Subtotal	\$0	\$0	\$3,953,088	\$4,338,208	\$4,675,459	\$5,573,819	\$5,355,307	\$4,912,510	\$4,648,374	\$5,026,021
All Other										
Professional Services	\$0	\$0	\$23,144	\$7,147	\$5,432	\$1,640	\$6,237	\$2,054	\$6,175	\$22,149
Travel Expenses	\$0	\$0	\$816	\$1,154	\$2,854	\$3,450	\$4,994	\$7,540	\$6,245	\$8,551
Miscellaneous Operating Expenses	\$0	\$0	\$138,755	\$78,403	\$83,743	\$84,384	\$95,412	\$89,608	\$102,972	\$156,166
Commodities	\$0	\$0	\$140,896	\$292,185	\$280,668	\$282,675	\$308,362	\$384,352	\$318,587	\$345,155
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$102	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$0	\$0	\$86,065	\$128,146	\$153,262	\$98,435	\$101,967	\$78,864	\$86,894	\$100,664
All Other - Subtotal	\$0	\$0	\$389,778	\$507,035	\$525,960	\$470,585	\$516,972	\$562,419	\$520,872	\$632,684
Capital Expenditures										
Capital Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000	\$0	\$0
Capital Expenditures - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000	\$0	\$0
Total Expenditures	\$0	\$0	\$4,342,866	\$4,845,244	\$5,201,419	\$6,044,404	\$5,872,280	\$5,514,929	\$5,169,246	\$5,658,705

PUS - DEPARTMENT OF PUBLIC SAFETY
0290 - Criminal Justice Academy
All Funds

Expenditures - By Expenditure Category

Expenditure Category	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Personal Services										
Salaries and Wages	\$129,471	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Retirement Costs	\$35,482	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Health Insurance	\$26,665	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Fringe Benefits	\$6,865	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$653,305	\$674,545	\$659,384	\$671,959	\$777,839	\$763,459	\$715,441	\$744,637	\$728,601	\$789,689
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$265,810
Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,529
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$55,827
Commodities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$108,990
Grants, Subsidies and Pensions to Other Governments	\$45,000	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$821,247	\$804,599	\$805,669	\$815,059	\$742,856	\$830,862	\$954,957	\$1,017,615	\$866,004	\$916,098
Capital Expenditures										
Capital Expenditures	\$0	\$4,799	\$0	\$0	\$0	\$0	\$0	\$65,654	\$0	\$0
Capital Expenditures - Subtotal	\$0	\$4,799	\$0	\$91,110	\$22,000	\$0	\$0	\$65,654	\$0	\$0
Total Expenditures	\$1,474,552	\$1,483,943	\$1,465,053	\$1,578,128	\$1,542,695	\$1,594,321	\$1,670,399	\$1,827,906	\$1,594,605	\$1,705,787

PUS - DEPARTMENT OF PUBLIC SAFETY
Z073 - Division of Building Codes and Standards
All 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	\$23,347	\$40,795	\$28,379	\$45,762	\$69,975
Retirement Costs	\$0	\$0	\$0	\$0	\$0	\$5,844	\$7,787	\$6,463	\$12,920	\$22,686
Health Insurance	\$0	\$0	\$0	\$0	\$0	\$326	\$0	\$6,902	\$10,279	\$13,973
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$1,358	\$1,816	\$1,304	\$3,467	\$3,914
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$0	\$58,382	\$109,704	\$102,545	\$105,052	\$110,548
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$420	\$305	\$0	\$2,347	\$470
Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$571	\$2,157	\$0	\$0	\$132
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$5,721	\$8,691	\$8,018	\$8,463	\$6,362
Commodities	\$0	\$0	\$0	\$0	\$0	\$3,444	\$2,659	\$2,661	\$1,981	\$6,238
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,033	\$1,604
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$10,961	\$172,942	\$26,678	\$13,824	\$14,806
Total Expenditures	\$0	\$0	\$0	\$0	\$0	\$69,343	\$282,646	\$129,223	\$118,875	\$125,354

PUS - DEPARTMENT OF PUBLIC SAFETY
0388 - Drug Enforcement Agency
All Funds

Expenditures - By Expenditure Category

Expenditure Category	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Personal Services										
Salaries and Wages	\$134,761	\$139,887	\$143,524	\$148,339	\$147,186	\$138,445	\$138,738	\$146,962	\$154,581	\$155,531
Retirement Costs	\$14,980	\$16,751	\$17,756	\$19,372	\$19,918	\$18,036	\$15,447	\$14,374	\$16,095	\$21,947
Health Insurance	\$19,542	\$19,917	\$25,291	\$20,874	\$26,893	\$27,800	\$25,158	\$21,890	\$24,882	\$24,218
Other Fringe Benefits	\$6,383	\$6,851	\$7,075	\$8,238	\$8,446	\$8,353	\$8,274	\$7,961	\$8,577	\$8,674
Personal Services - Subtotal	\$175,666	\$183,407	\$193,646	\$196,823	\$202,443	\$192,634	\$187,617	\$191,187	\$204,135	\$210,370
All Other										
Professional Services	\$71,771	\$69,089	\$117,906	\$86,621	\$80,306	\$1,431,592	\$1,420,971	\$2,143,535	\$2,212,135	\$2,106,685
Travel Expenses	\$5,146	\$7,350	\$9,857	\$5,901	\$5,603	\$8,821	\$5,385	\$7,604	\$7,018	\$4,472
Miscellaneous Operating Expenses	\$520,530	\$1,167,450	\$1,997,864	\$1,921,347	\$1,886,160	\$553,030	\$594,319	\$614,789	\$518,886	\$636,930
Commodities	\$84,255	\$147,304	\$193,041	\$212,959	\$166,309	\$264,044	\$203,179	\$213,202	\$141,831	\$177,441
Grants, Subsidies and Pensions to Other Governments	\$0	\$0	\$0	-\$300	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$3,102	\$2,552	\$2,412	\$3,763	\$3,669	\$1,128	\$4,380	\$2,003	\$2,010	\$2,668
Grants, Subsidies and Pensions to Individuals	\$0	\$13,365	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$2,606,975	\$2,809,408	\$3,193,330	\$3,520,499	\$3,540,413	\$4,264,729	\$4,647,151	\$4,144,341	\$4,017,545	\$3,943,724
Capital Expenditures										
Capital Expenditures	\$0	\$0	\$0	\$0	\$73,349	\$155,500	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$28,715	\$70,993	\$167,632	\$13,475	\$106,604	\$182,703	\$0	\$0	\$0	\$207,902
Total Expenditures	\$2,811,357	\$3,063,808	\$3,554,608	\$3,730,797	\$3,849,460	\$4,640,067	\$4,834,768	\$4,335,528	\$4,221,679	\$4,361,995

PUS - DEPARTMENT OF PUBLIC SAFETY

0485 - Emergency Medical Services

All Funds

Expenditures - By Expenditure Category

Expenditure Category	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Personal Services										
Salaries and Wages	\$212,004	\$218,332	\$202,848	\$202,927	\$240,022	\$209,158	\$228,172	\$222,904	\$231,471	\$226,236
Retirement Costs	\$55,853	\$62,728	\$59,276	\$62,251	\$76,675	\$66,627	\$62,334	\$52,871	\$54,830	\$72,023
Health Insurance	\$40,901	\$40,706	\$35,854	\$37,268	\$44,117	\$36,148	\$44,381	\$37,977	\$40,087	\$44,075
Other Fringe Benefits	\$11,754	\$12,622	\$11,987	\$13,864	\$16,083	\$14,219	\$14,631	\$13,775	\$14,364	\$14,085
Personal Services - Subtotal	\$330,408	\$397,362	\$448,964	\$461,107	\$511,107	\$469,575	\$485,015	\$457,250	\$479,442	\$505,001
All Other										
Professional Services	\$649,188	\$435,903	\$488,948	\$529,055	\$410,357	\$353,227	\$360,889	\$334,727	\$302,360	\$351,166
Travel Expenses	\$1,944	\$3,724	\$1,139	\$1,536	\$1,350	\$1,690	\$1,514	\$3,748	\$1,402	\$2,355
Miscellaneous Operating Expenses	\$105,665	\$87,990	\$85,614	\$62,433	\$54,763	\$48,633	\$45,526	\$63,369	\$59,224	\$53,919
Commodities	\$27,310	\$20,511	\$16,965	\$19,921	\$19,276	\$101,896	\$27,480	\$92,560	\$71,988	\$156,566
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$50,000	\$0	\$0	\$29,181	\$47,650	\$342	\$74,392
Contributions and Transfers to Other Funds	\$7,362	\$8,053	\$5,487	\$7,643	\$6,768	\$2,157	\$1,897	\$1,226	\$1,986	\$2,247
Grants, Subsidies and Pensions to Other Governments	\$0	\$0	\$0	\$0	\$0	\$0	\$1,032	\$0	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$162	\$0	\$0	\$0	\$0	\$0	\$5,893	\$0	\$0	\$0
All Other - Subtotal	\$1,388,907	\$1,745,729	\$1,425,699	\$2,050,665	\$1,532,150	\$1,195,118	\$914,148	\$707,246	\$592,369	\$795,881
Capital Expenditures										
Capital Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$68,000	\$0	\$0	\$137,037
Capital Expenditures - Subtotal	\$0	\$300,613	\$44,439	\$0	\$0	\$0	\$68,000	\$0	\$0	\$137,037
Total Expenditures	\$1,719,316	\$2,443,704	\$1,919,101	\$2,511,772	\$2,043,257	\$1,664,693	\$1,467,163	\$1,164,496	\$1,071,811	\$1,437,919

PUS - DEPARTMENT OF PUBLIC SAFETY
Z085 - FHM - Drug Enforcement Agency Pilot Project
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	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$0	\$0	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$0	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0

PUS - DEPARTMENT OF PUBLIC SAFETY

0964 - FHM - Fire Marshal

All Funds

Expenditures - By Expenditure Category

Expenditure Category	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Personal Services										
Salaries and Wages	\$122,288	\$107,242	\$113,014	\$119,948	\$153,955	\$144,443	\$151,505	\$0	\$0	\$0
Retirement Costs	\$32,948	\$32,472	\$34,472	\$37,052	\$50,440	\$46,055	\$42,836	\$0	\$0	\$0
Health Insurance	\$26,969	\$27,587	\$28,000	\$34,340	\$35,877	\$36,914	\$38,709	\$0	\$0	\$0
Other Fringe Benefits	\$8,018	\$8,729	\$9,043	\$9,748	\$10,265	\$10,224	\$9,389	\$0	\$0	\$0
Personal Services - Subtotal	\$190,224	\$176,031	\$184,529	\$201,089	\$250,537	\$237,636	\$242,439	\$0	\$0	\$0
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$1,130,392	\$0	\$0	\$0	\$0
Travel Expenses	\$1,175	\$1,804	\$2,234	\$2,956	\$1,931	\$326	\$0	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$533	\$321	\$6,262	\$372	\$184	\$7,421	\$150	\$0	\$0	\$0
Commodities	\$57	\$654	\$2,093	\$5,429	\$7,929	\$3,196	\$6,228	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$1,161	\$1,332	\$1,476	\$1,549	\$2,126	\$12,671	\$2,267	\$0	\$0	\$0
All Other - Subtotal	\$2,926	\$4,110	\$12,065	\$10,306	\$12,171	\$1,154,007	\$8,646	\$0	\$0	\$0
Total Expenditures	\$193,150	\$180,141	\$196,594	\$211,395	\$262,707	\$1,391,643	\$251,084	\$0	\$0	\$0

PUS - DEPARTMENT OF PUBLIC SAFETY

0327 - Fire Marshal - Office of

All 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	\$140,611	\$147,671	\$119,288
Retirement Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35,364	\$37,406	\$41,871
Health Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$39,004	\$37,148	\$26,073
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,367	\$9,027	\$7,734
Personal Services - Subtotal	\$2,652,332	\$2,858,471	\$2,953,089	\$3,125,054	\$3,839,399	\$3,349,410	\$3,469,647	\$3,084,080	\$2,759,955	\$3,003,417
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,142	\$24
Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$661	\$1,968	\$2,205
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$387	\$5,384	\$6,115
Commodities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,020	\$15,412	\$25,369
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$31	\$0	\$36	\$93	\$659	\$777	\$738	\$976	\$65	\$0
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$320	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$477,673	\$574,483	\$680,832	\$871,770	\$997,997	\$835,917	\$875,719	\$794,646	\$782,461	\$881,593
Capital Expenditures										
Capital Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000	\$0	\$0
Capital Expenditures - Subtotal	\$133,263	\$300,227	\$174,126	\$0	\$303,822	\$267,336	\$84,064	\$105,954	\$0	\$0
Total Expenditures	\$3,263,268	\$3,733,181	\$3,808,048	\$3,996,824	\$5,141,219	\$4,452,663	\$4,429,430	\$3,984,680	\$3,542,416	\$3,885,010

PUS - DEPARTMENT OF PUBLIC SAFETY
Z002 - Gambling Control Board
All Funds

Expenditures - By Expenditure Category

Expenditure Category	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Personal Services										
Salaries and Wages	\$148,365	\$294,621	\$346,289	\$376,692	\$289,019	\$274,633	\$258,433	\$372,485	\$694,300	\$710,499
Retirement Costs	\$48,902	\$98,917	\$113,061	\$127,073	\$96,927	\$92,332	\$71,513	\$83,407	\$156,041	\$215,544
Health Insurance	\$24,878	\$63,354	\$76,332	\$61,343	\$51,199	\$51,067	\$44,141	\$62,981	\$124,118	\$127,301
Other Fringe Benefits	\$8,468	\$19,687	\$23,629	\$28,161	\$20,617	\$20,519	\$17,593	\$23,750	\$48,140	\$48,469
Personal Services - Subtotal	\$230,613	\$476,579	\$559,310	\$593,268	\$457,762	\$438,551	\$391,681	\$542,623	\$1,022,600	\$1,101,813
All Other										
Professional Services	\$72,586	\$150,661	\$279,416	\$317,381	\$423,856	\$362,012	\$327,391	\$464,448	\$843,326	\$676,075
Travel Expenses	\$8,442	\$9,894	\$3,364	\$4,509	\$1,723	\$9	\$4,110	\$8,442	\$2,099	\$4,045
Miscellaneous Operating Expenses	\$39,969	\$53,446	\$56,785	\$50,402	\$55,193	\$45,735	\$55,011	\$48,433	\$53,314	\$57,316
Commodities	\$71,840	\$18,399	\$24,597	\$24,024	\$23,255	\$16,807	\$16,093	\$23,323	\$52,869	\$36,704
Grants, Subsidies and Pensions to Other Governments	\$0	\$0	\$0	\$0	\$6,877	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$18,817	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$4	-\$4	\$2,616	\$8,326
All Other - Subtotal	\$192,838	\$434,517	\$736,160	\$801,777	\$1,076,122	\$966,730	\$920,880	\$1,095,642	\$5,790,532	\$6,339,698
Capital Expenditures										
Capital Expenditures	\$5,387	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$5,387	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$428,837	\$911,096	\$1,295,470	\$1,395,045	\$1,533,884	\$1,405,280	\$1,312,561	\$1,638,264	\$6,813,131	\$7,441,511

PUS - DEPARTMENT OF PUBLIC SAFETY

0457 - Highway Safety DPS

All Funds

Expenditures - By Expenditure Category

Expenditure Category	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Personal Services										
Salaries and Wages	\$75,805	\$12,170	\$39,956	\$43,060	\$45,198	\$44,440	\$31,450	\$26,863	\$35,818	\$20,904
Retirement Costs	\$19,859	\$2,989	\$11,340	\$12,589	\$13,939	\$13,594	\$8,200	\$6,004	\$8,016	\$6,235
Health Insurance	\$14,268	\$3,826	\$13,676	\$14,221	\$14,088	\$13,462	\$9,599	\$5,325	\$8,294	\$8,024
Other Fringe Benefits	\$4,404	\$1,183	\$2,556	\$2,993	\$3,080	\$3,093	\$2,393	\$2,042	\$2,717	\$1,627
Personal Services - Subtotal	\$323,408	\$235,955	\$296,595	\$326,752	\$344,073	\$334,768	\$342,301	\$398,567	\$418,904	\$397,467
All Other										
Professional Services	\$216,560	\$354,728	\$327,592	\$293,328	\$324,914	\$318,466	\$329,243	\$339,296	\$293,546	\$257,291
Travel Expenses	\$2,515	-\$886	\$759	\$599	\$246	-\$228	-\$229	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$33,384	\$24,806	\$26,133	\$24,700	\$20,578	\$19,667	\$29,968	\$29,680	\$25,694	\$34,545
Commodities	\$14,277	\$9,563	\$13,042	\$20,985	\$17,061	\$14,290	\$17,990	\$18,529	\$15,727	\$20,389
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$55	\$62	\$0	\$0	\$0	\$0	\$805
Contributions and Transfers to Other Funds	\$3,033	\$4,308	\$7,117	\$5,820	\$5,401	\$11,456	\$11,854	\$13,635	\$10,065	\$7,177
Grants, Subsidies and Pensions to Other Governments	\$417,312	\$688,869	\$11,395	\$630,560	\$189,300	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$0	\$75	\$0	\$0	\$0	\$999	\$0	\$0	\$0	\$0
All Other - Subtotal	\$1,424,190	\$2,199,193	\$1,613,144	\$2,744,004	\$3,254,535	\$3,198,806	\$2,619,080	\$2,155,491	\$2,506,511	\$2,861,166
Capital Expenditures										
Capital Expenditures	\$0	\$0	\$6,996	\$7,218	\$0	\$0	\$0	\$0	\$643,816	\$70,000
Capital Expenditures - Subtotal	\$0	\$0	\$6,996	\$7,218	\$0	\$0	\$0	\$0	\$643,816	\$70,000
Total Expenditures	\$1,747,598	\$2,435,149	\$1,916,736	\$3,077,975	\$3,598,607	\$3,533,575	\$2,961,380	\$2,554,058	\$3,569,230	\$3,328,633

PUS - DEPARTMENT OF PUBLIC SAFETY
0712 - Licensing and Enforcement - Public Safety
All Funds

Expenditures - By Expenditure Category

Expenditure Category	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Personal Services										
Salaries and Wages	\$341,668	\$349,186	\$365,307	\$406,364	\$392,109	\$382,366	\$355,351	\$414,072	\$418,400	\$406,455
Retirement Costs	\$117,778	\$145,746	\$151,860	\$166,504	\$165,747	\$159,167	\$134,072	\$111,366	\$103,849	\$138,540
Health Insurance	\$76,085	\$78,342	\$76,759	\$76,615	\$71,176	\$71,106	\$70,693	\$81,022	\$83,380	\$85,599
Other Fringe Benefits	\$20,779	\$22,871	\$24,582	\$30,951	\$30,476	\$28,787	\$25,900	\$27,648	\$30,840	\$31,118
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$0	\$0	\$1,756	\$0	\$0	\$0
Personal Services - Subtotal	\$556,309	\$596,145	\$618,508	\$680,434	\$659,508	\$641,426	\$587,772	\$634,107	\$636,469	\$661,711
All Other										
Professional Services	\$61,887	\$57,868	\$61,702	\$72,778	\$64,279	\$68,343	\$63,867	\$60,305	\$71,014	\$30,276
Travel Expenses	\$0	\$1,402	\$1,966	\$171	\$145	\$103	\$104	\$141	\$105	\$168
Miscellaneous Operating Expenses	\$88,540	\$75,171	\$67,895	\$69,221	\$80,600	\$77,947	\$78,972	\$88,782	\$89,003	\$60,231
Commodities	\$19,508	\$21,417	\$29,027	\$44,035	\$35,258	\$34,316	\$26,246	\$36,947	\$31,305	\$44,547
Contributions and Transfers to Other Funds	\$8,097	\$8,746	\$11,222	\$12,072	\$13,000	\$16,049	\$12,838	\$11,459	\$13,966	\$14,572
All Other - Subtotal	\$178,032	\$164,604	\$171,812	\$198,278	\$193,282	\$196,758	\$182,027	\$197,632	\$205,392	\$149,794
Capital Expenditures										
Capital Expenditures	\$0	\$20,033	\$0	\$0	\$18,346	\$38,435	\$25,968	\$0	\$5	\$16,796
Capital Expenditures - Subtotal	\$0	\$20,033	\$0	\$0	\$18,346	\$38,435	\$25,968	\$0	\$5	\$16,796
Total Expenditures	\$734,341	\$780,781	\$790,320	\$878,712	\$871,135	\$876,619	\$795,767	\$831,740	\$841,866	\$828,301

PUS - DEPARTMENT OF PUBLIC SAFETY

0293 - Liquor Enforcement

All Funds

Expenditures - By Expenditure Category

Expenditure Category	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Personal Services										
Salaries and Wages	\$349,535	\$361,071	\$393,342	\$412,111	\$414,296	\$417,130	\$434,769	\$420,390	\$410,135	\$0
Retirement Costs	\$88,433	\$99,853	\$109,967	\$110,614	\$137,960	\$127,600	\$113,347	\$93,956	\$92,931	\$0
Health Insurance	\$92,834	\$96,163	\$97,301	\$98,669	\$107,765	\$100,125	\$105,377	\$96,669	\$91,201	\$0
Other Fringe Benefits	\$23,031	\$24,786	\$25,949	\$28,911	\$31,217	\$31,342	\$29,510	\$27,298	\$24,651	\$0
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$5,848	\$3,096	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$553,832	\$581,872	\$626,559	\$650,305	\$697,085	\$679,293	\$683,003	\$638,313	\$618,918	\$0
All Other										
Professional Services	\$626	\$200	\$60	\$13,273	\$310	\$250	\$4,331	\$24,526	\$103,255	\$0
Travel Expenses	\$568	\$768	\$2,181	\$763	\$818	\$865	\$3,103	\$750	\$793	\$0
Miscellaneous Operating Expenses	\$96,552	\$73,102	\$89,946	\$76,255	\$68,797	\$93,582	\$71,106	\$75,652	\$75,799	\$0
Commodities	\$25,395	\$22,494	\$29,926	\$20,563	\$29,749	\$29,698	\$29,018	\$29,373	\$22,142	-\$2
Contributions and Transfers to Other Funds	\$4,469	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$131,731	\$96,810	\$124,676	\$110,855	\$100,078	\$127,506	\$107,557	\$130,812	\$202,072	-\$2
Total Expenditures	\$685,562	\$678,682	\$751,234	\$761,160	\$797,163	\$806,798	\$790,560	\$769,125	\$820,990	-\$2

PUS - DEPARTMENT OF PUBLIC SAFETY
0329 - Motor Vehicle Inspection
All Funds

Expenditures - By Expenditure Category

Expenditure Category	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Personal Services										
Salaries and Wages	\$420,364	\$429,733	\$442,159	\$532,034	\$534,638	\$434,543	\$413,585	\$429,630	\$424,221	\$444,968
Retirement Costs	\$121,063	\$143,673	\$141,277	\$167,599	\$185,843	\$137,060	\$113,761	\$97,944	\$96,536	\$137,535
Health Insurance	\$105,918	\$118,620	\$118,591	\$122,529	\$127,569	\$114,884	\$106,599	\$99,093	\$93,520	\$84,295
Other Fringe Benefits	\$28,191	\$29,969	\$30,551	\$41,157	\$42,504	\$33,978	\$29,683	\$30,289	\$29,997	\$31,435
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,384	\$365
Personal Services - Subtotal	\$675,536	\$721,995	\$732,577	\$863,319	\$890,555	\$720,465	\$663,627	\$656,956	\$650,658	\$698,597
All Other										
Professional Services	\$1,954	\$2,020	\$2,686	\$741	\$3,111	\$10,847	\$27,382	\$31,504	\$14,131	\$24,701
Travel Expenses	\$127	\$0	\$229	\$108	\$220	\$0	\$0	\$157	\$175	\$216
Miscellaneous Operating Expenses	\$176,518	\$188,109	\$172,694	\$216,168	\$207,773	\$187,169	\$187,675	\$202,605	\$211,174	\$193,797
Commodities	\$25,028	\$21,650	\$19,675	\$29,249	\$21,201	\$31,637	\$33,385	\$32,028	\$36,878	\$47,989
Contributions and Transfers to Other Funds	\$9,803	\$10,860	\$13,064	\$15,456	\$17,382	\$18,547	\$15,469	\$12,897	\$15,402	\$17,651
All Other - Subtotal	\$213,430	\$222,639	\$208,348	\$261,722	\$249,687	\$248,201	\$263,910	\$279,190	\$277,760	\$284,353
Capital Expenditures										
Capital Expenditures	\$87,143	\$63,345	\$0	\$74,972	\$83,891	\$74,208	\$0	\$26,721	\$1,503	\$58,881
Capital Expenditures - Subtotal	\$87,143	\$63,345	\$0	\$74,972	\$83,891	\$74,208	\$0	\$26,721	\$1,503	\$58,881
Total Expenditures	\$976,109	\$1,007,980	\$940,925	\$1,200,013	\$1,224,132	\$1,042,874	\$927,537	\$962,867	\$929,920	\$1,041,831

PUS - DEPARTMENT OF PUBLIC SAFETY

0291 - State Police

All Funds

Expenditures - By Expenditure Category

Expenditure Category	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Personal Services										
Salaries and Wages	\$6,866,601	\$7,520,788	\$6,944,896	\$7,553,894	\$7,691,381	\$9,580,903	\$9,411,684	\$9,286,384	\$9,442,376	\$11,960,956
Retirement Costs	\$2,691,442	\$2,948,447	\$2,825,070	\$3,175,193	\$3,335,760	\$4,149,991	\$3,620,894	\$2,637,272	\$2,690,708	\$4,444,681
Health Insurance	\$1,463,375	\$1,368,862	\$1,204,490	\$1,342,988	\$1,399,234	\$1,825,171	\$1,813,856	\$1,763,053	\$1,792,365	\$2,201,377
Other Fringe Benefits	\$451,322	\$453,960	\$433,125	\$548,577	\$584,311	\$739,155	\$676,930	\$664,554	\$689,116	\$879,459
Unemployment Reimbursements	\$756	\$1,475	\$3,065	\$0	\$688	\$6,905	\$8,855	\$1,650	\$665	-\$135
Personal Services - Subtotal	\$32,796,122	\$34,581,783	\$32,215,495	\$32,805,505	\$34,245,013	\$33,610,743	\$32,285,817	\$29,927,516	\$29,954,165	\$31,369,249
All Other										
Professional Services	\$189,097	\$84,858	\$1,469,210	\$1,922,273	\$1,483,678	\$2,507,347	\$2,078,526	\$2,893,712	\$2,565,313	\$2,796,730
Travel Expenses	\$27,286	\$29,542	\$22,448	\$19,152	\$23,742	\$32,278	\$29,403	\$42,823	\$69,138	\$96,581
Miscellaneous Operating Expenses	\$1,287,570	\$932,272	\$1,062,995	\$1,124,214	\$997,575	\$1,109,789	\$1,221,281	\$1,388,639	\$1,566,879	\$1,908,620
Commodities	\$865,015	\$1,144,123	\$2,498,883	\$1,746,533	\$2,265,399	\$2,438,603	\$2,762,245	\$2,451,216	\$2,300,667	\$3,464,628
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$339	\$255	\$0	\$255	\$383	\$0
Grants, Subsidies and Pensions to Individuals	\$11,272	\$144	\$65,879	\$0	\$108,672	\$57,579	\$43,568	\$0	\$0	\$19,168
Debt Service Principal	\$0	\$126,694	\$496,955	\$549,216	\$652,326	\$760,058	\$670,991	\$857,386	\$895,513	\$1,297,808
Debt Service Interest	\$12,439	\$88,505	\$37,630	\$41,187	\$41,394	\$34,920	\$23,638	\$13,312	\$19,925	\$20,640
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$733	\$393	\$2,455	\$0	\$0	\$0
Grants, Subsidies and Pensions to Other Governments	\$45,230	\$47,733	\$69,444	\$9,009	\$0	\$0	\$0	\$0	\$0	\$73
All Other - Subtotal	\$8,729,068	\$10,575,144	\$16,777,398	\$14,912,106	\$15,223,580	\$15,311,462	\$14,557,818	\$16,856,639	\$16,393,477	\$16,651,234
Capital Expenditures										
Capital Expenditures	\$61,477	\$12,575	\$12,116	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$1,202,535	\$1,061,226	\$1,643,833	\$304,646	\$49,873	\$233,104	\$328,195	\$74,448	\$131,628	\$103,894
Total Expenditures	\$42,727,726	\$46,218,152	\$50,636,726	\$48,022,257	\$49,518,467	\$49,155,309	\$47,171,831	\$46,858,603	\$46,479,270	\$48,124,377

PUS - DEPARTMENT OF PUBLIC SAFETY

0981 - State Police - Support

All Funds

Expenditures - By Expenditure Category

Expenditure Category	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Personal Services										
Salaries and Wages	\$259,456	\$274,655	\$287,255	\$306,394	\$297,915	\$319,848	\$311,365	\$321,105	\$337,297	\$348,645
Retirement Costs	\$65,641	\$74,899	\$81,568	\$89,236	\$91,820	\$97,842	\$81,164	\$71,766	\$75,487	\$105,747
Health Insurance	\$76,409	\$78,157	\$79,324	\$81,229	\$74,909	\$81,716	\$76,915	\$76,526	\$78,669	\$75,981
Other Fringe Benefits	\$21,073	\$22,277	\$23,339	\$26,650	\$23,823	\$25,841	\$22,677	\$22,670	\$24,586	\$25,493
Personal Services - Subtotal	\$422,580	\$449,988	\$471,486	\$503,509	\$488,467	\$525,247	\$492,121	\$492,068	\$516,038	\$555,865
All Other										
Professional Services	\$120	\$125	\$0	\$0	\$0	\$0	\$0	\$3,000	\$500	\$0
Travel Expenses	\$334	\$824	\$10	\$0	\$0	\$299	\$0	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$541	\$104	\$14	\$0	\$0	\$0	\$450	\$580	\$847	\$962
Commodities	\$0	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$4,723	\$5,246	\$6,639	\$7,014	\$7,561	\$10,259	\$8,354	\$6,924	\$8,728	\$10,182
All Other - Subtotal	\$5,718	\$6,349	\$6,662	\$7,014	\$7,561	\$10,558	\$8,804	\$10,504	\$10,074	\$11,143
Total Expenditures	\$428,297	\$456,337	\$478,148	\$510,523	\$496,028	\$535,805	\$500,925	\$502,572	\$526,113	\$567,008

PUS - DEPARTMENT OF PUBLIC SAFETY

0546 - Traffic Safety

All Funds

Expenditures - By Expenditure Category

Expenditure Category	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Personal Services										
Salaries and Wages	\$460,999	\$470,236	\$532,316	\$466,530	\$481,456	\$479,547	\$473,093	\$450,068	\$450,587	\$456,755
Retirement Costs	\$175,566	\$183,373	\$210,242	\$189,978	\$202,855	\$202,387	\$175,801	\$127,743	\$129,655	\$169,800
Health Insurance	\$71,815	\$75,820	\$87,533	\$81,305	\$86,059	\$90,211	\$93,714	\$90,340	\$90,948	\$90,378
Other Fringe Benefits	\$26,198	\$27,667	\$34,249	\$34,899	\$36,682	\$36,750	\$32,751	\$31,360	\$31,093	\$31,849
Personal Services - Subtotal	\$734,578	\$757,095	\$864,340	\$772,713	\$807,053	\$808,895	\$774,086	\$699,510	\$702,283	\$748,781
All Other										
Professional Services	\$3,100	\$399	\$2,116	\$450	\$3,052	\$3,020	\$2,583	\$4,571	\$19,709	\$98,709
Travel Expenses	\$2,018	\$5,863	\$3,667	\$2,579	\$448	\$15,457	\$3,070	\$1,397	\$4,036	\$2,965
Miscellaneous Operating Expenses	\$52,740	\$57,153	\$56,102	\$62,086	\$70,058	\$73,256	\$68,025	\$66,322	\$90,735	\$100,121
Commodities	\$34,952	\$60,667	\$68,030	\$100,495	\$96,321	\$72,693	\$103,374	\$100,430	\$54,140	\$54,658
Contributions and Transfers to Other Funds	\$9,225	\$10,247	\$13,998	\$13,071	\$15,123	\$19,000	\$16,153	\$12,185	\$14,692	\$18,381
All Other - Subtotal	\$102,034	\$134,329	\$143,914	\$178,680	\$185,001	\$183,426	\$193,183	\$184,906	\$183,312	\$274,834
Capital Expenditures										
Capital Expenditures	\$38,135	\$0	\$59,834	\$0	\$0	\$0	\$0	\$28,342	\$0	\$0
Capital Expenditures - Subtotal	\$38,135	\$0	\$59,834	\$0	\$0	\$0	\$0	\$28,342	\$0	\$0
Total Expenditures	\$874,747	\$891,424	\$1,068,088	\$951,393	\$992,054	\$992,321	\$967,269	\$912,758	\$885,595	\$1,023,615

PUS - DEPARTMENT OF PUBLIC SAFETY
0715 - Traffic Safety - Commercial Vehicle Enforcement
All Funds

Expenditures - By Expenditure Category

Expenditure Category	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Personal Services										
Salaries and Wages	\$2,051,498	\$2,306,438	\$2,167,687	\$2,446,405	\$2,482,350	\$2,248,771	\$2,092,599	\$2,059,736	\$1,920,758	\$1,924,551
Retirement Costs	\$723,202	\$885,846	\$816,695	\$969,543	\$1,023,187	\$898,209	\$746,647	\$559,079	\$531,100	\$707,276
Health Insurance	\$452,329	\$455,760	\$463,052	\$516,076	\$524,414	\$450,271	\$428,271	\$430,681	\$428,912	\$411,515
Other Fringe Benefits	\$128,715	\$141,456	\$148,578	\$189,716	\$202,972	\$178,675	\$161,155	\$151,001	\$145,961	\$151,266
Unemployment Reimbursements	\$0	\$0	\$100	\$0	\$0	\$0	\$0	\$0	\$742	\$0
Personal Services - Subtotal	\$3,355,745	\$3,789,500	\$3,596,112	\$4,121,740	\$4,232,924	\$4,001,500	\$3,655,952	\$3,359,599	\$3,260,502	\$3,413,624
All Other										
Professional Services	\$4,312	\$5,668	\$6,956	\$4,869	\$1,692	\$1,885	\$191,295	\$171,602	\$129,500	\$334,565
Travel Expenses	\$7,176	\$13,407	\$12,850	\$23,566	\$24,032	\$17,342	\$8,377	\$27,239	\$38,826	\$24,005
Miscellaneous Operating Expenses	\$257,075	\$213,003	\$11,338	\$93,778	\$44,957	\$182,640	\$204,041	\$244,719	\$266,359	\$248,848
Commodities	\$77,348	\$98,270	\$325,053	\$167,777	\$200,411	\$194,600	\$163,364	\$140,707	\$124,484	\$228,543
Grants, Subsidies and Pensions to Individuals	\$141	\$227	\$488	\$75	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$41,273	\$47,914	\$53,679	\$61,455	\$69,722	\$81,450	\$67,768	\$52,870	\$60,505	\$73,699
All Other - Subtotal	\$387,325	\$378,488	\$410,365	\$351,520	\$340,813	\$482,740	\$638,700	\$639,359	\$623,604	\$940,274
Capital Expenditures										
Capital Expenditures	\$72,665	\$44,069	\$94,240	\$69,539	\$63,042	\$110,897	\$96,952	\$45,389	\$60,001	\$119,279
Capital Expenditures - Subtotal	\$72,665	\$44,069	\$94,240	\$69,539	\$63,042	\$110,897	\$96,952	\$45,389	\$60,001	\$119,279
Total Expenditures	\$3,815,735	\$4,212,058	\$4,100,717	\$4,542,798	\$4,636,779	\$4,595,137	\$4,391,603	\$4,044,347	\$3,944,108	\$4,473,177

PUS - DEPARTMENT OF PUBLIC SAFETY

0547 - Turnpike Enforcement

All Funds

Expenditures - By Expenditure Category

Expenditure Category	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Personal Services										
Salaries and Wages	\$2,273,424	\$2,285,559	\$2,218,490	\$2,447,845	\$2,602,957	\$2,513,427	\$2,303,059	\$2,319,412	\$2,491,939	\$2,571,671
Retirement Costs	\$867,328	\$967,066	\$986,295	\$1,129,594	\$1,230,542	\$1,181,459	\$924,423	\$693,849	\$737,256	\$1,011,505
Health Insurance	\$361,303	\$350,456	\$309,017	\$379,640	\$417,089	\$390,829	\$380,963	\$361,813	\$376,852	\$382,228
Other Fringe Benefits	\$119,027	\$126,126	\$122,552	\$161,684	\$181,028	\$171,184	\$148,516	\$148,143	\$159,992	\$171,782
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$3,088	\$0
Personal Services - Subtotal	\$3,621,082	\$3,729,206	\$3,636,354	\$4,118,763	\$4,431,616	\$4,256,898	\$3,756,961	\$3,523,217	\$3,762,952	\$4,137,186
All Other										
Professional Services	\$8,372	\$3,197	\$94,507	\$1,631	\$4,152	\$1,391	\$1,519	\$1,184	\$2,874	\$7,506
Travel Expenses	\$2,576	\$2,396	\$3,057	\$1,518	\$466	-\$52	\$682	\$49	\$120	\$1,010
Miscellaneous Operating Expenses	\$228,234	\$269,800	\$250,164	\$320,370	\$288,147	\$266,072	\$293,064	\$308,582	\$299,946	\$343,254
Commodities	\$84,320	\$98,434	\$150,745	\$221,314	\$229,102	\$306,715	\$250,886	\$250,647	\$208,227	\$273,196
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$147	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$41,825	\$47,718	\$55,965	\$64,964	\$76,680	\$94,306	\$72,981	\$57,045	\$72,102	\$87,076
All Other - Subtotal	\$365,327	\$421,544	\$554,585	\$609,797	\$598,546	\$668,431	\$619,131	\$617,508	\$583,269	\$712,043
Capital Expenditures										
Capital Expenditures	\$269,276	\$68,151	\$539,846	\$118,746	\$420,750	\$148,565	\$211,067	\$99,724	\$8,635	\$238,528
Capital Expenditures - Subtotal	\$269,276	\$68,151	\$539,846	\$118,746	\$420,750	\$148,565	\$211,067	\$99,724	\$8,635	\$238,528
Total Expenditures	\$4,255,684	\$4,218,902	\$4,730,786	\$4,847,306	\$5,450,911	\$5,073,895	\$4,587,160	\$4,240,448	\$4,354,856	\$5,087,757

PUS - DEPARTMENT OF PUBLIC SAFETY

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	\$200,362	\$154,065	\$109,188	\$106,406	\$125,746	\$117,929	\$138,394	\$107,824	\$107,824	\$108,647
Retirement Costs	\$55,196	\$49,052	\$21,901	\$0	\$5,553	\$4,329	\$4,375	\$0	\$0	\$0
Health Insurance	\$20,697	\$9,721	\$4,476	\$0	\$3,889	\$4,086	\$7,215	\$0	\$0	\$0
Other Fringe Benefits	\$8,706	\$7,153	\$3,060	\$4,360	\$5,671	\$5,424	\$5,487	\$3,952	\$3,950	\$4,425
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,772	\$0	\$0
Personal Services - Subtotal	\$49,281,482	\$51,526,583	\$53,124,378	\$55,472,443	\$58,626,184	\$57,812,488	\$55,436,929	\$51,601,036	\$51,878,377	\$54,296,626
All Other										
Professional Services	\$1,019	\$65,720	\$146,525	\$151,720	\$152,966	\$173,951	\$150,953	\$169,376	\$164,905	\$170,621
Travel Expenses	\$967	\$1,204	\$360	\$1,635	\$3,908	\$4,002	\$238	\$2,542	\$1,052	\$3,871
Miscellaneous Operating Expenses	\$23,296	\$25,773	\$25,256	\$33,898	\$21,316	\$19,194	\$20,201	\$19,556	\$17,066	\$13,399
Commodities	\$16,025	\$12,056	\$15,708	\$9,002	\$5,666	\$10,590	\$15,827	\$8,266	\$9,904	\$7,858
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$83	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$14,573	\$7,226	\$12,934	\$21,268	\$23,562	\$13,534	\$13,582	\$10,934	\$12,794	\$13,415
Grants, Subsidies and Pensions to Other Governments	\$1,305,032	\$1,399,299	\$984,932	\$1,127,524	\$915,282	\$1,186,759	\$826,502	\$855,272	\$721,600	\$618,423
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$138,120	\$375,242	\$442,595	\$409,462	\$356,479
Debt Service Principal	\$0	\$126,694	\$496,955	\$549,216	\$652,326	\$760,058	\$670,991	\$857,386	\$895,513	\$1,297,808
Debt Service Interest	\$12,439	\$88,505	\$37,630	\$41,187	\$41,394	\$34,920	\$23,638	\$13,312	\$19,925	\$20,640
All Other - Subtotal	\$18,869,183	\$22,505,750	\$29,209,947	\$30,130,016	\$30,755,961	\$33,704,907	\$31,359,274	\$33,323,117	\$37,120,536	\$38,685,966
Capital Expenditures										
Capital Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$9,885	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$2,025,120	\$1,933,456	\$2,730,945	\$679,705	\$1,068,328	\$1,055,248	\$824,130	\$486,232	\$845,588	\$952,317
Total Expenditures	\$70,175,784	\$75,965,789	\$85,065,270	\$86,282,164	\$90,450,473	\$92,572,642	\$87,620,333	\$85,410,385	\$89,844,501	\$93,934,909