

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

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$253,053	\$74,606	\$95,935	\$249,499	\$84,722	\$9,759	\$0	\$202,530	\$202,840	\$259,933
Retirement Costs	\$75,410	\$10,209	\$29,747	\$46,936	\$15,936	-\$582	\$0	\$26,100	\$26,129	\$54,310
Health Insurance	\$32,228	\$5,642	\$13,371	\$29,780	\$11,811	\$1,848	\$0	\$27,965	\$27,932	\$44,044
Other Fringe Benefits	\$12,613	\$5,151	\$6,226	\$21,308	\$7,289	-\$1,565	\$0	\$6,088	\$6,122	\$8,235
Personal Services - Subtotal	\$373,303	\$95,608	\$145,279	\$347,522	\$119,758	\$9,460	\$0	\$262,683	\$263,023	\$366,522
All Other										
Professional Services	\$0	\$496	\$9,605	\$608	\$0	\$500	\$0	\$0	\$0	\$3,233
Travel Expenses	\$471	\$314	\$0	\$1,649	\$0	\$0	\$0	\$0	\$0	\$149
Miscellaneous Operating Expenses	\$14,413	\$11,241	\$1,021	\$108,495	\$10,751	\$1,131	\$0	\$0	\$0	\$79,621
Commodities	\$4,139	\$4,794	\$0	\$399,152	\$504,723	\$467,584	\$483,531	\$486,187	\$481,231	\$419,480
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$16,551	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$19,023	\$16,845	\$27,177	\$509,904	\$515,474	\$469,216	\$483,531	\$486,187	\$481,231	\$502,483
<b>Total Expenditures</b>	<b>\$392,326</b>	<b>\$112,453</b>	<b>\$172,456</b>	<b>\$857,426</b>	<b>\$635,232</b>	<b>\$478,676</b>	<b>\$483,531</b>	<b>\$748,870</b>	<b>\$744,254</b>	<b>\$869,005</b>

**ENV - DEPARTMENT OF ENVIRONMENTAL PROTECTION**

**0251 - Administration - Environmental Protection**

**014 - Other Special Revenue Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$1,893,674	\$1,973,376	\$1,209,210	\$1,214,699	\$1,461,124	\$1,459,539	\$1,451,704	\$1,179,180	\$1,174,241	\$1,235,661
Retirement Costs	\$501,673	\$574,543	\$334,905	\$379,754	\$441,019	\$420,875	\$361,742	\$253,802	\$246,830	\$359,151
Health Insurance	\$343,065	\$347,214	\$194,152	\$224,839	\$272,926	\$262,875	\$271,869	\$237,047	\$232,094	\$241,983
Other Fringe Benefits	\$106,449	\$126,819	\$87,060	\$86,980	\$115,622	\$122,460	\$55,973	\$45,415	\$45,108	\$45,479
Unemployment Reimbursements	\$110	\$0	\$0	\$666	\$0	\$0	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$2,844,970	\$3,021,952	\$1,825,327	\$1,906,938	\$2,290,691	\$2,265,749	\$2,141,288	\$1,715,445	\$1,698,274	\$1,882,275
All Other										
Professional Services	\$43,400	\$329,970	\$920,652	\$809,797	\$845,915	\$805,741	\$726,183	\$615,042	\$630,111	\$502,516
Travel Expenses	\$14,697	\$17,520	\$12,052	\$9,125	\$7,163	\$3,988	\$8,310	\$10,054	\$8,170	\$15,750
Miscellaneous Operating Expenses	\$568,773	\$519,793	\$529,975	\$383,920	\$283,938	\$258,796	\$245,750	\$306,033	\$303,138	\$246,758
Commodities	\$592,633	\$707,902	\$1,414,011	\$1,318,936	\$1,740,902	\$970,752	\$1,280,810	\$1,426,329	\$1,220,351	\$1,563,222
Grants, Subsidies and Pensions to Public and Private Organizations	\$18,105	\$0	\$343	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$94,814	\$95,987	\$97,895	\$130,749	\$190,567	\$145,532	\$130,838	\$115,051	\$106,249	\$130,933
All Other - Subtotal	\$1,332,421	\$1,671,172	\$2,974,930	\$2,652,526	\$3,068,485	\$2,184,809	\$2,391,890	\$2,472,510	\$2,268,019	\$2,459,178
Capital Expenditures										
Capital Expenditures	\$162,923	\$99,025	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$162,923	\$99,025	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$4,340,315</b>	<b>\$4,792,149</b>	<b>\$4,800,257</b>	<b>\$4,559,464</b>	<b>\$5,359,175</b>	<b>\$4,450,558</b>	<b>\$4,533,178</b>	<b>\$4,187,955</b>	<b>\$3,966,293</b>	<b>\$4,341,453</b>



**ENV - DEPARTMENT OF ENVIRONMENTAL PROTECTION**

**0250 - Air Quality**

**010 - General Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$753,597	\$773,126	\$801,904	\$833,059	\$744,982	\$706,946	\$675,808	\$693,650	\$692,814	\$537,048
Retirement Costs	\$202,759	\$227,801	\$239,998	\$254,676	\$244,335	\$222,743	\$185,661	\$159,227	\$162,062	\$167,538
Health Insurance	\$152,943	\$155,061	\$159,486	\$166,112	\$156,424	\$147,812	\$158,317	\$163,502	\$171,396	\$135,611
Other Fringe Benefits	\$41,974	\$47,656	\$49,483	\$50,808	\$52,575	\$49,572	\$18,847	\$19,657	\$21,387	\$17,937
Unemployment Reimbursements	\$182	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$1,151,455	\$1,203,644	\$1,250,870	\$1,304,655	\$1,198,316	\$1,127,073	\$1,038,632	\$1,036,036	\$1,047,659	\$858,135
All Other										
Professional Services	\$1,518	\$11,795	\$2,041	\$3,028	\$3,058	\$4,868	\$7,980	\$2,226	\$683	\$5,617
Travel Expenses	\$635	\$1,459	\$437	\$169	\$162	\$645	\$681	\$518	\$485	\$308
Miscellaneous Operating Expenses	\$24,369	\$20,216	\$36,247	\$33,248	\$42,292	\$23,074	\$15,266	\$13,488	\$17,082	\$27,654
Commodities	\$42,957	\$41,453	\$36,079	\$24,329	\$16,918	\$31,296	\$35,957	\$42,985	\$39,968	\$25,578
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$415	\$405
All Other - Subtotal	\$69,478	\$74,923	\$74,804	\$60,774	\$62,430	\$59,883	\$59,883	\$59,217	\$58,634	\$59,562
<b>Total Expenditures</b>	<b>\$1,220,934</b>	<b>\$1,278,567</b>	<b>\$1,325,675</b>	<b>\$1,365,429</b>	<b>\$1,260,746</b>	<b>\$1,186,956</b>	<b>\$1,098,515</b>	<b>\$1,095,253</b>	<b>\$1,106,293</b>	<b>\$917,697</b>

**ENV - DEPARTMENT OF ENVIRONMENTAL PROTECTION**

**0250 - Air Quality**

**012 - Highway Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
All Other										
Professional Services	\$7,235	\$8,500	\$12,000	\$13,400	\$8,000	\$8,700	\$4,299	\$1,000	\$0	\$0
Travel Expenses	\$3,824	\$2,443	\$2,953	\$116	\$2,927	\$1,077	\$2,074	-\$483	\$127	\$2,201
Miscellaneous Operating Expenses	\$12,825	\$13,851	\$21,103	\$12,589	\$18,940	\$21,203	\$11,270	\$6,728	\$10,792	\$8,943
Commodities	\$5,655	\$7,519	\$3,590	\$702	\$6,430	\$3,894	\$6,263	\$3,962	\$21,247	\$21,071
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$250	\$0	\$0	\$55	\$2,000	\$8,613	\$21,507	\$0	\$0
Contributions and Transfers to Other Funds	\$652	\$675	\$825	\$791	\$1,338	\$1,179	\$710	\$317	\$886	\$838
All Other - Subtotal	\$30,192	\$33,237	\$40,471	\$27,598	\$37,690	\$38,053	\$33,229	\$33,030	\$33,052	\$33,053
<b>Total Expenditures</b>	<b>\$30,192</b>	<b>\$33,237</b>	<b>\$40,471</b>	<b>\$27,598</b>	<b>\$37,690</b>	<b>\$38,053</b>	<b>\$33,229</b>	<b>\$33,030</b>	<b>\$33,052</b>	<b>\$33,053</b>

**ENV - DEPARTMENT OF ENVIRONMENTAL PROTECTION**

**0250 - Air Quality**

**013 - Federal Expenditures Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$119,849	\$151,010	\$98,348	\$91,710	\$93,320	\$121,289	\$117,902	\$114,071	\$132,103	\$123,360
Retirement Costs	\$30,250	\$42,151	\$27,938	\$27,182	\$28,815	\$37,003	\$30,840	\$25,520	\$29,652	\$40,207
Health Insurance	\$22,656	\$27,508	\$15,274	\$14,658	\$15,185	\$16,361	\$14,606	\$14,260	\$15,914	\$13,712
Other Fringe Benefits	\$7,341	\$11,044	\$6,881	\$6,869	\$7,655	\$9,456	\$3,904	\$3,909	\$4,233	\$3,934
Personal Services - Subtotal	\$180,096	\$231,713	\$148,442	\$140,420	\$144,975	\$184,109	\$167,253	\$157,759	\$181,902	\$181,212
All Other										
Professional Services	\$21,805	\$20,368	\$44,020	\$69,355	\$225,488	\$213,033	\$38,514	\$24,300	\$21,999	\$20,773
Travel Expenses	\$4,203	\$2,339	\$6,884	\$1,443	\$3,645	\$3,725	\$839	\$5,344	\$854	\$1,051
Miscellaneous Operating Expenses	\$2,498	\$12,448	\$20,185	\$13,967	\$9,103	\$5,296	\$7,205	\$10,548	\$6,209	\$4,809
Commodities	\$6,315	\$6,151	\$16,323	\$9,371	\$13,549	\$12,272	\$9,603	\$5,045	\$1,536	\$6,825
Grants, Subsidies and Pensions to Public and Private Organizations	\$397,713	\$77,229	\$46,321	\$15,134	\$266,802	\$101,211	\$653,980	\$531,226	\$534,568	\$227,239
Contributions and Transfers to Other Funds	\$4,745	\$5,700	\$4,910	\$6,691	\$14,629	\$14,145	\$6,640	\$5,734	\$5,849	\$6,667
All Other - Subtotal	\$437,278	\$124,237	\$138,643	\$115,960	\$533,215	\$349,682	\$716,781	\$582,198	\$571,014	\$267,364
Capital Expenditures										
Capital Expenditures	\$15,400	\$0	\$38,426	\$6,300	\$52,155	\$33,566	\$13,215	\$46,948	\$30,000	\$23,200
Capital Expenditures - Subtotal	\$15,400	\$0	\$38,426	\$6,300	\$52,155	\$33,566	\$13,215	\$46,948	\$30,000	\$23,200
<b>Total Expenditures</b>	<b>\$632,775</b>	<b>\$355,949</b>	<b>\$325,511</b>	<b>\$262,680</b>	<b>\$730,346</b>	<b>\$567,356</b>	<b>\$897,248</b>	<b>\$786,905</b>	<b>\$782,916</b>	<b>\$471,776</b>

**ENV - DEPARTMENT OF ENVIRONMENTAL PROTECTION**

**0250 - Air Quality**

**018 - General Bond Fund - Arbitrage**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Capital Expenditures										
Capital Expenditures	\$0	\$0	\$0	\$0	\$299,783	\$0	\$217	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$0	\$0	\$0	\$0	\$299,783	\$0	\$217	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$299,783</b>	<b>\$0</b>	<b>\$217</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**ENV - DEPARTMENT OF ENVIRONMENTAL PROTECTION**

**0250 - Air Quality**

**020 - Federal Expenditures Fund ARRA**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$0	\$0	\$35,903	\$9,523	\$0	\$0	\$0
Retirement Costs	\$0	\$0	\$0	\$0	\$0	\$10,983	\$2,474	\$0	\$0	\$0
Health Insurance	\$0	\$0	\$0	\$0	\$0	\$5,595	\$1,381	\$0	\$0	\$0
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$2,566	\$312	\$0	\$0	\$0
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$0	\$55,048	\$13,690	\$0	\$0	\$0
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$449,538	\$115,467	\$43,193	\$0	\$0
Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$104	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$1,028,806	\$412,202	\$157,235	\$0	\$0
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$1,478,448	\$527,669	\$200,428	\$0	\$0
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,533,496</b>	<b>\$541,359</b>	<b>\$200,428</b>	<b>\$0</b>	<b>\$0</b>



**ENV - DEPARTMENT OF ENVIRONMENTAL PROTECTION**  
**0025 - Board of Environmental Protection Fund**  
**014 - Other Special Revenue Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$120,920	\$123,610	\$128,283	\$128,019	\$129,723	\$128,046	\$121,172	\$126,385	\$113,691	\$122,679
Retirement Costs	\$32,231	\$36,016	\$37,261	\$40,319	\$42,689	\$40,640	\$34,715	\$32,927	\$29,571	\$41,618
Health Insurance	\$20,985	\$20,531	\$20,441	\$21,076	\$20,785	\$20,751	\$16,064	\$19,671	\$18,164	\$20,064
Other Fringe Benefits	\$4,995	\$5,988	\$6,110	\$6,392	\$7,202	\$7,381	\$2,673	\$2,782	\$2,373	\$2,780
Personal Services - Subtotal	\$179,132	\$186,145	\$192,095	\$195,807	\$200,400	\$196,818	\$174,624	\$181,765	\$163,799	\$187,141
All Other										
Professional Services	\$0	\$12,154	\$27,058	\$499	\$1,203	\$65,963	\$13,586	\$23,603	\$955	\$2,749
Travel Expenses	\$2,474	\$2,041	\$7,676	\$2,633	\$2,029	\$5,225	\$456	\$864	\$616	\$408
Miscellaneous Operating Expenses	\$39,554	\$42,852	\$44,040	\$24,057	\$24,511	\$41,251	\$32,123	\$21,877	\$19,511	\$24,590
Commodities	\$21,732	\$5,129	\$11,938	\$6,925	\$7,486	\$9,107	\$3,819	\$3,160	\$4,476	\$4,545
Contributions and Transfers to Other Funds	\$4,129	\$2,612	\$3,699	\$3,564	\$4,482	\$4,515	\$1,743	\$2,561	\$3,448	\$4,806
All Other - Subtotal	\$67,889	\$64,787	\$94,411	\$37,678	\$39,710	\$126,061	\$51,728	\$52,065	\$29,006	\$37,098
<b>Total Expenditures</b>	<b>\$247,021</b>	<b>\$250,933</b>	<b>\$286,505</b>	<b>\$233,485</b>	<b>\$240,110</b>	<b>\$322,880</b>	<b>\$226,352</b>	<b>\$233,830</b>	<b>\$192,805</b>	<b>\$224,239</b>

**ENV - DEPARTMENT OF ENVIRONMENTAL PROTECTION**

**0248 - Land and Water Quality**

**010 - General Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$2,277,521	\$2,225,586	\$2,258,659	\$2,314,703	\$2,164,863	\$2,148,230	\$2,114,613	\$2,115,176	\$2,118,608	\$2,319,602
Retirement Costs	\$587,303	\$629,336	\$649,898	\$685,642	\$677,478	\$657,998	\$559,760	\$484,497	\$484,633	\$712,400
Health Insurance	\$511,845	\$494,343	\$491,064	\$504,244	\$491,179	\$495,317	\$489,728	\$481,802	\$487,358	\$528,227
Other Fringe Benefits	\$133,040	\$148,396	\$151,646	\$155,750	\$164,603	\$169,888	\$68,417	\$66,784	\$69,121	\$78,609
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$0	\$0	\$536	\$7,074	\$5,856	\$0
Personal Services - Subtotal	\$3,509,709	\$3,497,661	\$3,551,266	\$3,660,339	\$3,498,124	\$3,471,432	\$3,233,054	\$3,155,332	\$3,165,576	\$3,638,838
All Other										
Professional Services	\$410,823	\$326,061	\$262,686	\$333,540	\$174,224	\$238,345	\$219,037	\$177,093	\$172,497	\$211,709
Travel Expenses	\$10,607	\$10,730	\$7,148	\$9,860	\$8,245	\$10,799	\$17,471	\$7,536	\$2,970	\$5,078
Miscellaneous Operating Expenses	\$241,155	\$265,340	\$224,056	\$212,761	\$196,602	\$177,013	\$166,287	\$184,025	\$184,570	\$179,733
Commodities	\$88,539	\$140,125	\$120,651	\$72,303	\$102,942	\$101,095	\$90,915	\$122,871	\$98,783	\$81,489
Grants, Subsidies and Pensions to Other Governments	\$3,600	\$0	\$0	\$0	\$0	\$0	\$0	\$850,000	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$9,977	\$7,613	\$18,214	\$92,892	\$117,800	\$80,000	\$81,870	\$80,485	\$81,780	\$83,000
All Other - Subtotal	\$764,701	\$749,869	\$632,756	\$721,356	\$599,813	\$607,252	\$575,580	\$1,422,011	\$540,601	\$561,008
<b>Total Expenditures</b>	<b>\$4,274,410</b>	<b>\$4,247,529</b>	<b>\$4,184,022</b>	<b>\$4,381,695</b>	<b>\$4,097,937</b>	<b>\$4,078,684</b>	<b>\$3,808,634</b>	<b>\$4,577,343</b>	<b>\$3,706,177</b>	<b>\$4,199,846</b>

**ENV - DEPARTMENT OF ENVIRONMENTAL PROTECTION**  
**0248 - Land and Water Quality**  
**013 - Federal Expenditures Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$443,274	\$271,282	\$322,623	\$300,847	\$300,442	\$293,098	\$290,597	\$303,486	\$278,228	\$235,961
Retirement Costs	\$111,459	\$75,458	\$91,562	\$87,294	\$93,517	\$89,883	\$76,553	\$67,818	\$62,674	\$75,320
Health Insurance	\$94,818	\$60,635	\$71,708	\$73,484	\$68,303	\$70,950	\$78,253	\$78,662	\$69,910	\$51,904
Other Fringe Benefits	\$27,808	\$23,136	\$25,124	\$24,250	\$25,748	\$26,688	\$10,379	\$10,179	\$8,822	\$6,530
Personal Services - Subtotal	\$677,359	\$430,511	\$511,017	\$485,875	\$488,010	\$480,619	\$455,783	\$460,145	\$419,634	\$369,715
All Other										
Professional Services	\$45,195	\$43,273	\$26,514	\$23,862	\$5,000	\$1,893	\$6,315	\$0	\$0	\$0
Travel Expenses	\$162	\$193	\$1,246	\$0	\$0	\$3,618	-\$132	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$41,426	\$50,021	\$27,533	\$3,723	\$6,815	\$19,825	\$22,278	\$10,493	\$14,022	\$5,382
Commodities	\$5,945	\$7,689	\$10,452	\$905	\$21,642	\$3,189	\$1,404	\$582	\$815	\$325
Grants, Subsidies and Pensions to Other Governments	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,500	\$3,961	\$7,600
Grants, Subsidies and Pensions to Public and Private Organizations	\$102,689	\$183,609	\$90,707	\$194,431	\$241,082	\$204,553	\$255,245	\$263,675	\$400,767	\$170,354
Contributions and Transfers to Other Funds	\$17,003	\$11,101	\$12,008	\$13,693	\$19,227	\$17,211	\$14,434	\$13,311	\$11,959	\$11,660
All Other - Subtotal	\$212,420	\$295,886	\$168,460	\$236,614	\$293,767	\$250,289	\$299,544	\$299,561	\$431,523	\$195,322
<b>Total Expenditures</b>	<b>\$889,778</b>	<b>\$726,397</b>	<b>\$679,477</b>	<b>\$722,489</b>	<b>\$781,777</b>	<b>\$730,908</b>	<b>\$755,327</b>	<b>\$759,705</b>	<b>\$851,157</b>	<b>\$565,036</b>

**ENV - DEPARTMENT OF ENVIRONMENTAL PROTECTION**

**0248 - Land and Water Quality**

**014 - Other Special Revenue Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$531,929	\$487,243	\$471,229	\$527,041	\$806,136	\$901,588	\$617,161	\$747,119	\$842,420	\$740,717
Retirement Costs	\$137,184	\$137,583	\$134,196	\$151,802	\$254,923	\$276,541	\$157,668	\$167,864	\$190,452	\$224,869
Health Insurance	\$103,238	\$90,990	\$82,590	\$93,486	\$151,211	\$183,312	\$127,074	\$149,304	\$163,880	\$131,135
Other Fringe Benefits	\$27,748	\$29,796	\$29,715	\$32,616	\$54,296	\$61,741	\$17,956	\$22,090	\$25,330	\$22,732
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$830	\$0	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$800,099	\$745,612	\$717,730	\$804,945	\$1,267,395	\$1,423,182	\$919,858	\$1,086,377	\$1,222,082	\$1,119,453
All Other										
Professional Services	\$317,627	\$332,863	\$295,873	\$206,684	\$163,086	\$79,053	\$145,625	\$41,566	\$15,690	\$12,800
Travel Expenses	\$5,406	\$7,294	\$3,164	\$4,876	\$4,671	\$7,428	\$8,052	\$5,941	\$3,102	\$6,187
Miscellaneous Operating Expenses	\$21,794	\$29,953	\$17,247	\$25,169	\$27,359	\$21,293	\$9,949	\$13,928	\$9,182	\$20,070
Commodities	\$30,959	\$15,319	\$37,091	\$21,612	\$18,097	\$10,124	\$12,858	\$12,197	\$5,808	\$5,490
Grants, Subsidies and Pensions to Other Governments	\$0	\$0	\$0	\$0	\$0	\$3,000	\$20,395	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$39,633	\$61,718	\$97,416	\$419,449	\$345,976	\$360,946	\$340,492	\$404,418	\$223,598	\$446,498
Contributions and Transfers to Other Funds	\$25,963	\$23,615	\$22,300	\$31,377	\$54,590	\$52,056	\$32,583	\$32,768	\$34,568	\$36,152
All Other - Subtotal	\$441,382	\$470,762	\$473,091	\$709,167	\$613,779	\$533,900	\$569,954	\$510,817	\$291,949	\$527,197
Capital Expenditures										
Capital Expenditures	\$0	\$0	\$3,950	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$0	\$0	\$3,950	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$1,241,481</b>	<b>\$1,216,374</b>	<b>\$1,194,772</b>	<b>\$1,514,112</b>	<b>\$1,881,174</b>	<b>\$1,957,082</b>	<b>\$1,489,813</b>	<b>\$1,597,195</b>	<b>\$1,514,031</b>	<b>\$1,646,650</b>

**ENV - DEPARTMENT OF ENVIRONMENTAL PROTECTION**

**0248 - Land and Water Quality**

**018 - General Bond Fund - Arbitrage**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
All Other										
Grants, Subsidies and Pensions to Other Governments	\$7,030,375	\$2,866,251	\$2,392,987	\$2,816,780	\$4,644,854	\$4,170,087	\$5,551,999	\$4,119,121	\$0	\$5,575,865
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$2,050	\$400	\$500	\$850	\$0	\$5,758
All Other - Subtotal	\$7,030,375	\$2,866,251	\$2,392,987	\$2,816,780	\$4,646,904	\$4,170,487	\$5,552,499	\$4,119,971	\$0	\$5,581,623
<b>Total Expenditures</b>	<b>\$7,030,375</b>	<b>\$2,866,251</b>	<b>\$2,392,987</b>	<b>\$2,816,780</b>	<b>\$4,646,904</b>	<b>\$4,170,487</b>	<b>\$5,552,499</b>	<b>\$4,119,971</b>	<b>\$0</b>	<b>\$5,581,623</b>

**ENV - DEPARTMENT OF ENVIRONMENTAL PROTECTION**

**0248 - Land and Water Quality**

**020 - Federal Expenditures Fund ARRA**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
All Other										
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$176,438	\$83,342	\$46,364	\$0	\$0
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$176,438	\$83,342	\$46,364	\$0	\$0
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$176,438</b>	<b>\$83,342</b>	<b>\$46,364</b>	<b>\$0</b>	<b>\$0</b>

**ENV - DEPARTMENT OF ENVIRONMENTAL PROTECTION**

**0421 - Maine Environmental Protection Fund**

**014 - Other Special Revenue Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$2,818,715	\$2,665,528	\$3,052,391	\$3,390,066	\$3,151,415	\$2,856,152	\$3,175,866	\$3,394,630	\$3,217,780	\$2,724,668
Retirement Costs	\$716,926	\$744,779	\$869,335	\$973,868	\$991,669	\$888,574	\$849,395	\$775,826	\$737,487	\$846,156
Health Insurance	\$619,522	\$561,568	\$618,396	\$694,504	\$658,866	\$655,036	\$744,525	\$734,646	\$703,841	\$606,337
Other Fringe Benefits	\$178,620	\$197,353	\$220,082	\$245,387	\$244,294	\$227,768	\$104,514	\$110,820	\$103,362	\$91,182
Unemployment Reimbursements	\$0	\$0	\$613	\$6,597	\$772	\$0	-\$2,483	\$1,142	\$518	\$9,867
Personal Services - Subtotal	\$4,333,782	\$4,169,228	\$4,760,816	\$5,310,421	\$5,047,017	\$4,627,530	\$4,871,817	\$5,017,065	\$4,762,988	\$4,278,210
All Other										
Professional Services	\$525,637	\$192,315	\$550,005	\$370,020	\$576,568	\$660,063	\$637,042	\$670,447	\$833,519	\$745,160
Travel Expenses	\$20,593	\$11,495	\$10,672	\$34,488	\$25,099	\$25,021	\$19,978	\$16,583	\$13,906	\$12,988
Miscellaneous Operating Expenses	\$167,188	\$184,710	\$255,514	\$332,241	\$293,731	\$278,458	\$471,099	\$270,302	\$209,986	\$203,218
Commodities	\$78,423	\$72,515	\$151,028	\$172,491	\$108,120	\$97,451	\$368,262	\$141,360	\$132,190	\$97,498
Grants, Subsidies and Pensions to Other Governments	\$0	\$0	\$0	\$0	\$0	\$14,000	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$63,791	\$142,708	\$288,970	\$123,329	\$1,412,038	\$1,508,706	\$2,870,827	\$1,690,585	\$1,836,958	\$1,328,257
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$113,172	\$96,678	\$119,256	\$183,481	\$223,082	\$192,297	\$189,262	\$172,758	\$163,845	\$165,757
All Other - Subtotal	\$968,804	\$700,421	\$1,375,445	\$1,216,051	\$2,638,638	\$2,775,996	\$4,556,470	\$2,962,035	\$3,190,404	\$2,552,878
Capital Expenditures										
Capital Expenditures	\$24,449	\$0	\$25,011	\$14,970	\$40,426	\$206,545	\$111,540	\$137,056	\$194,032	\$96,255
Capital Expenditures - Subtotal	\$24,449	\$0	\$25,011	\$14,970	\$40,426	\$206,545	\$111,540	\$137,056	\$194,032	\$96,255
<b>Total Expenditures</b>	<b>\$5,327,035</b>	<b>\$4,869,649</b>	<b>\$6,161,272</b>	<b>\$6,541,442</b>	<b>\$7,726,080</b>	<b>\$7,610,071</b>	<b>\$9,539,827</b>	<b>\$8,116,156</b>	<b>\$8,147,425</b>	<b>\$6,927,343</b>

**ENV - DEPARTMENT OF ENVIRONMENTAL PROTECTION**

**0851 - Performance Partnership Grant**

**013 - Federal Expenditures Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$3,039,237	\$3,193,052	\$3,186,966	\$3,170,697	\$3,171,461	\$3,246,371	\$3,380,834	\$3,304,329	\$3,035,555	\$3,294,935
Retirement Costs	\$768,719	\$891,506	\$908,672	\$911,236	\$1,005,981	\$1,001,634	\$892,090	\$744,526	\$689,106	\$1,010,408
Health Insurance	\$624,082	\$650,801	\$638,225	\$621,851	\$636,152	\$684,889	\$750,160	\$723,590	\$657,947	\$695,009
Other Fringe Benefits	\$182,845	\$215,424	\$213,731	\$210,829	\$239,172	\$248,747	\$105,823	\$103,347	\$96,844	\$105,355
Unemployment Reimbursements	\$44	\$1,763	\$208	\$0	-\$661	\$56	\$1,278	\$366	\$0	\$0
Personal Services - Subtotal	\$4,614,929	\$4,952,546	\$4,947,803	\$4,914,613	\$5,052,105	\$5,181,697	\$5,130,185	\$4,876,158	\$4,479,451	\$5,105,708
All Other										
Professional Services	\$489,287	\$863,630	\$374,854	\$471,223	\$466,597	\$493,453	\$486,066	\$350,751	\$404,452	\$363,532
Travel Expenses	\$47,824	\$66,401	\$49,548	\$37,809	\$18,202	\$23,694	\$27,347	\$16,268	\$13,952	\$16,546
Miscellaneous Operating Expenses	\$201,139	\$179,177	\$148,715	\$144,503	\$167,665	\$177,783	\$172,613	\$114,901	\$154,688	\$166,998
Commodities	\$231,142	\$212,869	\$268,113	\$267,367	\$365,687	\$299,828	\$249,962	\$330,316	\$239,527	\$179,246
Grants, Subsidies and Pensions to Other Governments	\$85,607	\$0	\$34,230	\$40,000	\$0	\$40,000	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$1,367,260	\$1,180,310	\$1,078,936	\$1,232,704	\$1,285,960	\$1,004,287	\$1,166,732	\$1,011,200	\$938,936	\$787,144
Grants, Subsidies and Pensions to Individuals	\$27,216	-\$99,820	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$123,299	\$131,011	\$120,525	\$172,120	\$223,845	\$208,795	\$180,287	\$160,686	\$145,666	\$181,131
All Other - Subtotal	\$2,572,774	\$2,533,578	\$2,074,922	\$2,365,726	\$2,527,955	\$2,247,841	\$2,283,006	\$1,984,121	\$1,897,221	\$1,694,597
Capital Expenditures										
Capital Expenditures	\$0	\$23,957	\$0	\$32,548	\$0	\$9,811	\$0	\$0	\$50,436	\$84,403
Capital Expenditures - Subtotal	\$0	\$23,957	\$0	\$32,548	\$0	\$9,811	\$0	\$0	\$50,436	\$84,403
<b>Total Expenditures</b>	<b>\$7,187,703</b>	<b>\$7,510,081</b>	<b>\$7,022,725</b>	<b>\$7,312,887</b>	<b>\$7,580,061</b>	<b>\$7,439,349</b>	<b>\$7,413,190</b>	<b>\$6,860,279</b>	<b>\$6,427,108</b>	<b>\$6,884,708</b>



**ENV - DEPARTMENT OF ENVIRONMENTAL PROTECTION**

**0247 - Remediation and Waste Management**

**010 - General Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$255,845	\$150,810	\$308,352	\$83,548	\$90,417	\$75,465	\$180,410	\$171,710	\$143,919	\$154,263
Retirement Costs	\$65,151	\$33,446	\$92,703	\$24,618	\$27,886	\$23,085	\$46,971	\$38,755	\$32,734	\$46,884
Health Insurance	\$50,915	\$23,631	\$66,938	\$17,280	\$18,374	\$19,545	\$51,235	\$45,674	\$40,324	\$48,094
Other Fringe Benefits	\$14,221	\$9,906	\$23,170	\$6,841	\$7,781	\$6,144	\$6,201	\$6,285	\$5,461	\$6,120
Personal Services - Subtotal	\$386,132	\$217,793	\$491,163	\$132,288	\$144,458	\$124,239	\$284,817	\$262,425	\$222,438	\$255,361
All Other										
Professional Services	\$19,125	\$703,226	\$255,770	\$0	\$0	\$1,246	\$35,812	\$262,870	\$173,263	\$40,639
Travel Expenses	\$0	\$1,310	\$3,458	\$0	\$0	\$0	\$207	\$666	\$3,359	\$803
Miscellaneous Operating Expenses	\$0	\$22,985	\$119,837	\$0	\$0	\$6,145	\$15,656	\$36,522	\$22,835	\$14,782
Commodities	\$0	\$10,936	\$9,548	\$0	\$0	\$7,169	\$5,960	\$3,941	\$6,820	\$2,080
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$58,325	\$0	\$0	\$0	\$0	\$0	\$109,405	\$0	\$0
All Other - Subtotal	\$19,125	\$796,781	\$388,613	\$0	\$0	\$14,559	\$57,635	\$413,404	\$206,277	\$58,304
<b>Total Expenditures</b>	<b>\$405,257</b>	<b>\$1,014,573</b>	<b>\$879,775</b>	<b>\$132,288</b>	<b>\$144,458</b>	<b>\$138,798</b>	<b>\$342,452</b>	<b>\$675,830</b>	<b>\$428,715</b>	<b>\$313,665</b>

**ENV - DEPARTMENT OF ENVIRONMENTAL PROTECTION**

**0247 - Remediation and Waste Management**

**013 - Federal Expenditures Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$959,907	\$958,096	\$1,026,020	\$1,101,129	\$1,124,216	\$1,048,313	\$1,026,199	\$1,104,670	\$986,339	\$929,019
Retirement Costs	\$245,945	\$277,921	\$293,741	\$321,098	\$358,861	\$325,453	\$275,677	\$254,500	\$231,147	\$293,814
Health Insurance	\$220,282	\$207,376	\$206,984	\$224,063	\$232,603	\$227,157	\$234,086	\$234,646	\$208,007	\$198,046
Other Fringe Benefits	\$60,632	\$72,181	\$73,091	\$79,189	\$92,057	\$88,049	\$37,386	\$37,602	\$34,893	\$32,860
Personal Services - Subtotal	\$1,486,765	\$1,515,575	\$1,599,837	\$1,725,479	\$1,807,737	\$1,688,972	\$1,573,348	\$1,631,418	\$1,460,385	\$1,453,739
All Other										
Professional Services	\$812,006	\$581,262	\$605,034	\$687,426	\$719,250	\$425,383	\$843,453	\$3,101,674	\$2,021,078	\$1,816,679
Travel Expenses	\$19,383	\$21,413	\$24,290	\$26,593	\$14,530	\$21,522	\$12,973	\$6,624	\$11,877	\$6,978
Miscellaneous Operating Expenses	\$27,760	\$26,016	\$36,072	\$30,799	\$16,425	\$20,548	\$18,349	\$13,110	\$9,856	\$13,047
Commodities	\$46,024	\$67,142	\$34,101	\$36,151	\$31,253	\$32,564	\$35,814	\$16,217	\$19,352	\$21,117
Contributions and Transfers to Other Funds	\$52,812	\$44,084	\$45,788	\$70,066	\$95,464	\$73,999	\$62,165	\$61,524	\$53,556	\$58,131
All Other - Subtotal	\$957,984	\$739,917	\$745,285	\$851,036	\$876,923	\$574,017	\$972,755	\$3,199,149	\$2,115,720	\$1,915,952
Capital Expenditures										
Capital Expenditures	\$0	\$43,601	\$17,960	\$0	\$28,796	\$0	\$0	\$5,650	\$0	\$0
Capital Expenditures - Subtotal	\$0	\$43,601	\$17,960	\$0	\$28,796	\$0	\$0	\$5,650	\$0	\$0
<b>Total Expenditures</b>	<b>\$2,444,749</b>	<b>\$2,299,093</b>	<b>\$2,363,081</b>	<b>\$2,576,515</b>	<b>\$2,713,455</b>	<b>\$2,262,988</b>	<b>\$2,546,102</b>	<b>\$4,836,217</b>	<b>\$3,576,105</b>	<b>\$3,369,691</b>

**ENV - DEPARTMENT OF ENVIRONMENTAL PROTECTION**

**0247 - Remediation and Waste Management**

**014 - Other Special Revenue Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$5,671,238	\$5,830,082	\$5,854,417	\$6,168,324	\$6,487,683	\$6,407,324	\$6,424,006	\$6,126,324	\$5,596,966	\$5,660,934
Retirement Costs	\$1,472,716	\$1,671,045	\$1,699,296	\$1,801,242	\$2,156,273	\$2,061,832	\$1,798,790	\$1,505,204	\$1,382,259	\$1,880,392
Health Insurance	\$1,195,210	\$1,210,837	\$1,171,698	\$1,197,670	\$1,302,838	\$1,339,231	\$1,373,780	\$1,274,539	\$1,166,416	\$1,172,327
Other Fringe Benefits	\$349,775	\$413,326	\$407,519	\$420,917	\$501,148	\$494,075	\$207,516	\$198,029	\$178,815	\$184,762
Unemployment Reimbursements	\$0	\$429	\$7,825	\$0	\$0	\$0	-\$3,473	\$5,876	\$0	\$0
Personal Services - Subtotal	\$8,688,939	\$9,125,718	\$9,140,755	\$9,588,152	\$10,447,942	\$10,302,462	\$9,800,620	\$9,109,972	\$8,324,457	\$8,898,415
All Other										
Professional Services	\$6,715,268	\$4,902,531	\$4,264,911	\$7,804,947	\$2,650,450	\$3,340,209	\$3,553,523	\$3,238,325	\$2,864,669	\$3,806,070
Travel Expenses	\$83,628	\$97,504	\$89,284	\$123,487	\$88,668	\$91,875	\$145,654	\$31,963	\$63,335	\$49,760
Miscellaneous Operating Expenses	\$5,752,177	\$5,120,012	\$6,708,931	\$7,653,681	\$4,976,447	\$3,747,109	\$4,062,961	\$3,316,566	\$2,845,423	\$3,564,029
Commodities	\$887,703	\$472,190	\$652,402	\$877,499	\$691,813	\$605,417	\$915,269	\$621,140	\$633,557	\$575,674
Grants, Subsidies and Pensions to Public and Private Organizations	\$1,538,786	\$1,700,528	\$1,088,620	\$968,528	\$145,493	\$72,668	\$186,524	\$477,668	\$570,900	\$1,433,495
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$488,571	\$411,701	\$434,216	\$768,642	\$695,187	\$611,429	\$549,152	\$460,943	\$405,489	\$524,679
All Other - Subtotal	\$15,466,132	\$12,704,466	\$13,238,365	\$18,196,784	\$9,248,057	\$8,468,707	\$9,413,082	\$8,146,605	\$7,383,373	\$9,953,707
Capital Expenditures										
Capital Expenditures	\$256,479	\$110,798	\$78,467	\$90,144	\$115,430	\$60,706	\$47,573	\$6,458	\$12,710	\$59,624
Capital Expenditures - Subtotal	\$256,479	\$110,798	\$78,467	\$90,144	\$115,430	\$60,706	\$47,573	\$6,458	\$12,710	\$59,624
<b>Total Expenditures</b>	<b>\$24,411,550</b>	<b>\$21,940,982</b>	<b>\$22,457,587</b>	<b>\$27,875,080</b>	<b>\$19,811,429</b>	<b>\$18,831,876</b>	<b>\$19,261,275</b>	<b>\$17,263,035</b>	<b>\$15,720,540</b>	<b>\$18,911,747</b>

**ENV - DEPARTMENT OF ENVIRONMENTAL PROTECTION**

**0247 - Remediation and Waste Management**

**018 - General Bond Fund - Arbitrage**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
All Other										
Professional Services	\$1,097,072	\$424,043	\$157,243	\$147,534	\$189,858	\$225,049	\$104,417	\$295,018	\$0	\$441,144
Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$90,828	\$107,686	\$16,570	\$13,619	\$258,281	\$8,595	\$11,499	\$6,583	\$0	\$7,418
Commodities	\$6,647	\$0	\$1,341	\$170	\$0	\$0	\$19	\$82	\$0	\$0
Grants, Subsidies and Pensions to Other Governments	\$1,080	\$0	\$0	\$0	\$0	\$0	\$0	\$81,000	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$73,535	\$67,322	\$107,281	\$23,070	\$294,686	\$503,836	\$964,539	\$4,111	\$0	\$0
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$1,269,161	\$599,051	\$282,435	\$184,394	\$742,824	\$737,480	\$1,080,474	\$386,793	\$0	\$448,562
<b>Total Expenditures</b>	<b>\$1,269,161</b>	<b>\$599,051</b>	<b>\$282,435</b>	<b>\$184,394</b>	<b>\$742,824</b>	<b>\$737,480</b>	<b>\$1,080,474</b>	<b>\$386,793</b>	<b>\$0</b>	<b>\$448,562</b>

**ENV - DEPARTMENT OF ENVIRONMENTAL PROTECTION**

**0247 - Remediation and Waste Management**

**020 - Federal Expenditures Fund ARRA**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$0	\$0	\$13,076	\$2,119	\$0	\$0	\$0
Retirement Costs	\$0	\$0	\$0	\$0	\$0	\$3,977	\$545	\$0	\$0	\$0
Health Insurance	\$0	\$0	\$0	\$0	\$0	\$2,676	\$517	\$0	\$0	\$0
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$1,016	\$72	\$0	\$0	\$0
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$0	\$20,745	\$3,254	\$0	\$0	\$0
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$910,905	\$710,397	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$2,800	\$0	\$0	\$0	\$0
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$913,705	\$710,397	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$934,450</b>	<b>\$713,651</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



**ENV - DEPARTMENT OF ENVIRONMENTAL PROTECTION**

**0251 - Administration - Environmental Protection**

**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$253,053	\$74,606	\$95,935	\$249,499	\$84,722	\$9,759	\$0	\$202,530	\$202,840	\$259,933
Retirement Costs	\$75,410	\$10,209	\$29,747	\$46,936	\$15,936	-\$582	\$0	\$26,100	\$26,129	\$54,310
Health Insurance	\$32,228	\$5,642	\$13,371	\$29,780	\$11,811	\$1,848	\$0	\$27,965	\$27,932	\$44,044
Other Fringe Benefits	\$12,613	\$5,151	\$6,226	\$21,308	\$7,289	-\$1,565	\$0	\$6,088	\$6,122	\$8,235
Unemployment Reimbursements	\$110	\$0	\$0	\$666	\$0	\$0	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$3,218,273	\$3,117,560	\$1,970,606	\$2,254,460	\$2,410,449	\$2,275,209	\$2,141,288	\$1,978,128	\$1,961,297	\$2,248,797
All Other										
Professional Services	\$0	\$496	\$9,605	\$608	\$0	\$500	\$0	\$0	\$0	\$3,233
Travel Expenses	\$471	\$314	\$0	\$1,649	\$0	\$0	\$0	\$0	\$0	\$149
Miscellaneous Operating Expenses	\$14,413	\$11,241	\$1,021	\$108,495	\$10,751	\$1,131	\$0	\$0	\$0	\$79,621
Commodities	\$4,139	\$4,794	\$0	\$399,152	\$504,723	\$467,584	\$483,531	\$486,187	\$481,231	\$419,480
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$16,551	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$94,814	\$95,987	\$97,895	\$130,749	\$190,567	\$145,532	\$130,838	\$115,051	\$106,249	\$130,933
All Other - Subtotal	\$1,351,444	\$1,688,017	\$3,002,107	\$3,162,431	\$3,583,959	\$2,654,024	\$2,875,421	\$2,958,697	\$2,749,250	\$2,961,661
Capital Expenditures										
Capital Expenditures	\$162,923	\$99,025	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$162,923	\$99,025	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$4,732,641</b>	<b>\$4,904,602</b>	<b>\$4,972,713</b>	<b>\$5,416,891</b>	<b>\$5,994,407</b>	<b>\$4,929,234</b>	<b>\$5,016,709</b>	<b>\$4,936,825</b>	<b>\$4,710,547</b>	<b>\$5,210,458</b>





**ENV - DEPARTMENT OF ENVIRONMENTAL PROTECTION**

**0250 - Air Quality**

**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$753,597	\$773,126	\$801,904	\$833,059	\$744,982	\$706,946	\$675,808	\$693,650	\$692,814	\$537,048
Retirement Costs	\$202,759	\$227,801	\$239,998	\$254,676	\$244,335	\$222,743	\$185,661	\$159,227	\$162,062	\$167,538
Health Insurance	\$152,943	\$155,061	\$159,486	\$166,112	\$156,424	\$147,812	\$158,317	\$163,502	\$171,396	\$135,611
Other Fringe Benefits	\$41,974	\$47,656	\$49,483	\$50,808	\$52,575	\$49,572	\$18,847	\$19,657	\$21,387	\$17,937
Unemployment Reimbursements	\$182	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$1,331,552	\$1,435,357	\$1,399,312	\$1,445,075	\$1,343,291	\$1,366,230	\$1,219,575	\$1,193,795	\$1,229,561	\$1,039,347
All Other										
Professional Services	\$1,518	\$11,795	\$2,041	\$3,028	\$3,058	\$4,868	\$7,980	\$2,226	\$683	\$5,617
Travel Expenses	\$635	\$1,459	\$437	\$169	\$162	\$645	\$681	\$518	\$485	\$308
Miscellaneous Operating Expenses	\$24,369	\$20,216	\$36,247	\$33,248	\$42,292	\$23,074	\$15,266	\$13,488	\$17,082	\$27,654
Commodities	\$42,957	\$41,453	\$36,079	\$24,329	\$16,918	\$31,296	\$35,957	\$42,985	\$39,968	\$25,578
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$415	\$405
Contributions and Transfers to Other Funds	\$652	\$675	\$825	\$791	\$1,338	\$1,179	\$710	\$317	\$886	\$838
All Other - Subtotal	\$536,948	\$232,397	\$253,918	\$204,332	\$633,336	\$1,926,066	\$1,337,561	\$874,873	\$662,700	\$359,979
Capital Expenditures										
Capital Expenditures	\$15,400	\$0	\$38,426	\$6,300	\$52,155	\$33,566	\$13,215	\$46,948	\$30,000	\$23,200
Capital Expenditures - Subtotal	\$15,400	\$0	\$38,426	\$6,300	\$351,938	\$33,566	\$13,432	\$46,948	\$30,000	\$23,200
<b>Total Expenditures</b>	<b>\$1,883,900</b>	<b>\$1,667,754</b>	<b>\$1,691,656</b>	<b>\$1,655,707</b>	<b>\$2,328,564</b>	<b>\$3,325,862</b>	<b>\$2,570,568</b>	<b>\$2,115,616</b>	<b>\$1,922,261</b>	<b>\$1,422,526</b>

**ENV - DEPARTMENT OF ENVIRONMENTAL PROTECTION**  
**0025 - Board of Environmental Protection Fund**  
**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$120,920	\$123,610	\$128,283	\$128,019	\$129,723	\$128,046	\$121,172	\$126,385	\$113,691	\$122,679
Retirement Costs	\$32,231	\$36,016	\$37,261	\$40,319	\$42,689	\$40,640	\$34,715	\$32,927	\$29,571	\$41,618
Health Insurance	\$20,985	\$20,531	\$20,441	\$21,076	\$20,785	\$20,751	\$16,064	\$19,671	\$18,164	\$20,064
Other Fringe Benefits	\$4,995	\$5,988	\$6,110	\$6,392	\$7,202	\$7,381	\$2,673	\$2,782	\$2,373	\$2,780
Personal Services - Subtotal	\$179,132	\$186,145	\$192,095	\$195,807	\$200,400	\$196,818	\$174,624	\$181,765	\$163,799	\$187,141
All Other										
Professional Services	\$0	\$12,154	\$27,058	\$499	\$1,203	\$65,963	\$13,586	\$23,603	\$955	\$2,749
Travel Expenses	\$2,474	\$2,041	\$7,676	\$2,633	\$2,029	\$5,225	\$456	\$864	\$616	\$408
Miscellaneous Operating Expenses	\$39,554	\$42,852	\$44,040	\$24,057	\$24,511	\$41,251	\$32,123	\$21,877	\$19,511	\$24,590
Commodities	\$21,732	\$5,129	\$11,938	\$6,925	\$7,486	\$9,107	\$3,819	\$3,160	\$4,476	\$4,545
Contributions and Transfers to Other Funds	\$4,129	\$2,612	\$3,699	\$3,564	\$4,482	\$4,515	\$1,743	\$2,561	\$3,448	\$4,806
All Other - Subtotal	\$67,889	\$64,787	\$94,411	\$37,678	\$39,710	\$126,061	\$51,728	\$52,065	\$29,006	\$37,098
<b>Total Expenditures</b>	<b>\$247,021</b>	<b>\$250,933</b>	<b>\$286,505</b>	<b>\$233,485</b>	<b>\$240,110</b>	<b>\$322,880</b>	<b>\$226,352</b>	<b>\$233,830</b>	<b>\$192,805</b>	<b>\$224,239</b>

**ENV - DEPARTMENT OF ENVIRONMENTAL PROTECTION**  
**0248 - Land and Water Quality**  
**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$2,277,521	\$2,225,586	\$2,258,659	\$2,314,703	\$2,164,863	\$2,148,230	\$2,114,613	\$2,115,176	\$2,118,608	\$2,319,602
Retirement Costs	\$587,303	\$629,336	\$649,898	\$685,642	\$677,478	\$657,998	\$559,760	\$484,497	\$484,633	\$712,400
Health Insurance	\$511,845	\$494,343	\$491,064	\$504,244	\$491,179	\$495,317	\$489,728	\$481,802	\$487,358	\$528,227
Other Fringe Benefits	\$133,040	\$148,396	\$151,646	\$155,750	\$164,603	\$169,888	\$68,417	\$66,784	\$69,121	\$78,609
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$0	\$0	\$536	\$7,074	\$5,856	\$0
Personal Services - Subtotal	\$4,987,167	\$4,673,783	\$4,780,014	\$4,951,160	\$5,253,530	\$5,375,233	\$4,608,695	\$4,701,854	\$4,807,292	\$5,128,006
All Other										
Professional Services	\$410,823	\$326,061	\$262,686	\$333,540	\$174,224	\$238,345	\$219,037	\$177,093	\$172,497	\$211,709
Travel Expenses	\$10,607	\$10,730	\$7,148	\$9,860	\$8,245	\$10,799	\$17,471	\$7,536	\$2,970	\$5,078
Miscellaneous Operating Expenses	\$241,155	\$265,340	\$224,056	\$212,761	\$196,602	\$177,013	\$166,287	\$184,025	\$184,570	\$179,733
Commodities	\$88,539	\$140,125	\$120,651	\$72,303	\$102,942	\$101,095	\$90,915	\$122,871	\$98,783	\$81,489
Grants, Subsidies and Pensions to Other Governments	\$3,600	\$0	\$0	\$0	\$0	\$0	\$0	\$850,000	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$9,977	\$7,613	\$18,214	\$92,892	\$117,800	\$80,000	\$81,870	\$80,485	\$81,780	\$83,000
Contributions and Transfers to Other Funds	\$17,003	\$11,101	\$12,008	\$13,693	\$19,227	\$17,211	\$14,434	\$13,311	\$11,959	\$11,660
All Other - Subtotal	\$8,448,877	\$4,382,768	\$3,667,293	\$4,483,917	\$6,154,263	\$5,738,366	\$7,080,921	\$6,398,723	\$1,264,073	\$6,865,149
Capital Expenditures										
Capital Expenditures	\$0	\$0	\$3,950	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$0	\$0	\$3,950	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$13,436,044</b>	<b>\$9,056,551</b>	<b>\$8,451,257</b>	<b>\$9,435,077</b>	<b>\$11,407,792</b>	<b>\$11,113,599</b>	<b>\$11,689,616</b>	<b>\$11,100,577</b>	<b>\$6,071,365</b>	<b>\$11,993,155</b>

**ENV - DEPARTMENT OF ENVIRONMENTAL PROTECTION**  
**0421 - Maine Environmental Protection Fund**  
**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$2,818,715	\$2,665,528	\$3,052,391	\$3,390,066	\$3,151,415	\$2,856,152	\$3,175,866	\$3,394,630	\$3,217,780	\$2,724,668
Retirement Costs	\$716,926	\$744,779	\$869,335	\$973,868	\$991,669	\$888,574	\$849,395	\$775,826	\$737,487	\$846,156
Health Insurance	\$619,522	\$561,568	\$618,396	\$694,504	\$658,866	\$655,036	\$744,525	\$734,646	\$703,841	\$606,337
Other Fringe Benefits	\$178,620	\$197,353	\$220,082	\$245,387	\$244,294	\$227,768	\$104,514	\$110,820	\$103,362	\$91,182
Unemployment Reimbursements	\$0	\$0	\$613	\$6,597	\$772	\$0	-\$2,483	\$1,142	\$518	\$9,867
Personal Services - Subtotal	\$4,333,782	\$4,169,228	\$4,760,816	\$5,310,421	\$5,047,017	\$4,627,530	\$4,871,817	\$5,017,065	\$4,762,988	\$4,278,210
All Other										
Professional Services	\$525,637	\$192,315	\$550,005	\$370,020	\$576,568	\$660,063	\$637,042	\$670,447	\$833,519	\$745,160
Travel Expenses	\$20,593	\$11,495	\$10,672	\$34,488	\$25,099	\$25,021	\$19,978	\$16,583	\$13,906	\$12,988
Miscellaneous Operating Expenses	\$167,188	\$184,710	\$255,514	\$332,241	\$293,731	\$278,458	\$471,099	\$270,302	\$209,986	\$203,218
Commodities	\$78,423	\$72,515	\$151,028	\$172,491	\$108,120	\$97,451	\$368,262	\$141,360	\$132,190	\$97,498
Grants, Subsidies and Pensions to Other Governments	\$0	\$0	\$0	\$0	\$0	\$14,000	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$63,791	\$142,708	\$288,970	\$123,329	\$1,412,038	\$1,508,706	\$2,870,827	\$1,690,585	\$1,836,958	\$1,328,257
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$113,172	\$96,678	\$119,256	\$183,481	\$223,082	\$192,297	\$189,262	\$172,758	\$163,845	\$165,757
All Other - Subtotal	\$968,804	\$700,421	\$1,375,445	\$1,216,051	\$2,638,638	\$2,775,996	\$4,556,470	\$2,962,035	\$3,190,404	\$2,552,878
Capital Expenditures										
Capital Expenditures	\$24,449	\$0	\$25,011	\$14,970	\$40,426	\$206,545	\$111,540	\$137,056	\$194,032	\$96,255
Capital Expenditures - Subtotal	\$24,449	\$0	\$25,011	\$14,970	\$40,426	\$206,545	\$111,540	\$137,056	\$194,032	\$96,255
<b>Total Expenditures</b>	<b>\$5,327,035</b>	<b>\$4,869,649</b>	<b>\$6,161,272</b>	<b>\$6,541,442</b>	<b>\$7,726,080</b>	<b>\$7,610,071</b>	<b>\$9,539,827</b>	<b>\$8,116,156</b>	<b>\$8,147,425</b>	<b>\$6,927,343</b>

**ENV - DEPARTMENT OF ENVIRONMENTAL PROTECTION**  
**0851 - Performance Partnership Grant**  
**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$3,039,237	\$3,193,052	\$3,186,966	\$3,170,697	\$3,171,461	\$3,246,371	\$3,380,834	\$3,304,329	\$3,035,555	\$3,294,935
Retirement Costs	\$768,719	\$891,506	\$908,672	\$911,236	\$1,005,981	\$1,001,634	\$892,090	\$744,526	\$689,106	\$1,010,408
Health Insurance	\$624,082	\$650,801	\$638,225	\$621,851	\$636,152	\$684,889	\$750,160	\$723,590	\$657,947	\$695,009
Other Fringe Benefits	\$182,845	\$215,424	\$213,731	\$210,829	\$239,172	\$248,747	\$105,823	\$103,347	\$96,844	\$105,355
Unemployment Reimbursements	\$44	\$1,763	\$208	\$0	-\$661	\$56	\$1,278	\$366	\$0	\$0
Personal Services - Subtotal	\$4,614,929	\$4,952,546	\$4,947,803	\$4,914,613	\$5,052,105	\$5,181,697	\$5,130,185	\$4,876,158	\$4,479,451	\$5,105,708
All Other										
Professional Services	\$489,287	\$863,630	\$374,854	\$471,223	\$466,597	\$493,453	\$486,066	\$350,751	\$404,452	\$363,532
Travel Expenses	\$47,824	\$66,401	\$49,548	\$37,809	\$18,202	\$23,694	\$27,347	\$16,268	\$13,952	\$16,546
Miscellaneous Operating Expenses	\$201,139	\$179,177	\$148,715	\$144,503	\$167,665	\$177,783	\$172,613	\$114,901	\$154,688	\$166,998
Commodities	\$231,142	\$212,869	\$268,113	\$267,367	\$365,687	\$299,828	\$249,962	\$330,316	\$239,527	\$179,246
Grants, Subsidies and Pensions to Other Governments	\$85,607	\$0	\$34,230	\$40,000	\$0	\$40,000	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$1,367,260	\$1,180,310	\$1,078,936	\$1,232,704	\$1,285,960	\$1,004,287	\$1,166,732	\$1,011,200	\$938,936	\$787,144
Grants, Subsidies and Pensions to Individuals	\$27,216	-\$99,820	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$123,299	\$131,011	\$120,525	\$172,120	\$223,845	\$208,795	\$180,287	\$160,686	\$145,666	\$181,131
All Other - Subtotal	\$2,572,774	\$2,533,578	\$2,074,922	\$2,365,726	\$2,527,955	\$2,247,841	\$2,283,006	\$1,984,121	\$1,897,221	\$1,694,597
Capital Expenditures										
Capital Expenditures	\$0	\$23,957	\$0	\$32,548	\$0	\$9,811	\$0	\$0	\$50,436	\$84,403
Capital Expenditures - Subtotal	\$0	\$23,957	\$0	\$32,548	\$0	\$9,811	\$0	\$0	\$50,436	\$84,403
<b>Total Expenditures</b>	<b>\$7,187,703</b>	<b>\$7,510,081</b>	<b>\$7,022,725</b>	<b>\$7,312,887</b>	<b>\$7,580,061</b>	<b>\$7,439,349</b>	<b>\$7,413,190</b>	<b>\$6,860,279</b>	<b>\$6,427,108</b>	<b>\$6,884,708</b>

**ENV - DEPARTMENT OF ENVIRONMENTAL PROTECTION**

**0247 - Remediation and Waste Management**

**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$255,845	\$150,810	\$308,352	\$83,548	\$90,417	\$75,465	\$180,410	\$171,710	\$143,919	\$154,263
Retirement Costs	\$65,151	\$33,446	\$92,703	\$24,618	\$27,886	\$23,085	\$46,971	\$38,755	\$32,734	\$46,884
Health Insurance	\$50,915	\$23,631	\$66,938	\$17,280	\$18,374	\$19,545	\$51,235	\$45,674	\$40,324	\$48,094
Other Fringe Benefits	\$14,221	\$9,906	\$23,170	\$6,841	\$7,781	\$6,144	\$6,201	\$6,285	\$5,461	\$6,120
Unemployment Reimbursements	\$0	\$429	\$7,825	\$0	\$0	\$0	-\$3,473	\$5,876	\$0	\$0
Personal Services - Subtotal	\$10,561,836	\$10,859,086	\$11,231,754	\$11,445,919	\$12,400,137	\$12,136,418	\$11,662,038	\$11,003,815	\$10,007,280	\$10,607,516
All Other										
Professional Services	\$19,125	\$703,226	\$255,770	\$0	\$0	\$1,246	\$35,812	\$262,870	\$173,263	\$40,639
Travel Expenses	\$0	\$1,310	\$3,458	\$0	\$0	\$0	\$207	\$666	\$3,359	\$803
Miscellaneous Operating Expenses	\$0	\$22,985	\$119,837	\$0	\$0	\$6,145	\$15,656	\$36,522	\$22,835	\$14,782
Commodities	\$0	\$10,936	\$9,548	\$0	\$0	\$7,169	\$5,960	\$3,941	\$6,820	\$2,080
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$58,325	\$0	\$0	\$0	\$0	\$0	\$109,405	\$0	\$0
Contributions and Transfers to Other Funds	\$52,812	\$44,084	\$45,788	\$70,066	\$95,464	\$73,999	\$62,165	\$61,524	\$53,556	\$58,131
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Other Governments	\$1,080	\$0	\$0	\$0	\$0	\$0	\$0	\$81,000	\$0	\$0
All Other - Subtotal	\$17,712,403	\$14,840,215	\$14,654,697	\$19,232,214	\$10,867,804	\$10,708,468	\$12,234,343	\$12,145,952	\$9,705,370	\$12,376,525
Capital Expenditures										
Capital Expenditures	\$0	\$43,601	\$17,960	\$0	\$28,796	\$0	\$0	\$5,650	\$0	\$0
Capital Expenditures - Subtotal	\$256,479	\$154,399	\$96,427	\$90,144	\$144,226	\$60,706	\$47,573	\$12,108	\$12,710	\$59,624
<b>Total Expenditures</b>	<b>\$28,530,717</b>	<b>\$25,853,700</b>	<b>\$25,982,878</b>	<b>\$30,768,277</b>	<b>\$23,412,167</b>	<b>\$22,905,593</b>	<b>\$23,943,953</b>	<b>\$23,161,875</b>	<b>\$19,725,359</b>	<b>\$23,043,665</b>



**ENV - DEPARTMENT OF ENVIRONMENTAL PROTECTION**

**All Programs**

**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$253,053	\$74,606	\$95,935	\$249,499	\$84,722	\$9,759	\$0	\$202,530	\$202,840	\$259,933
Retirement Costs	\$75,410	\$10,209	\$29,747	\$46,936	\$15,936	-\$582	\$0	\$26,100	\$26,129	\$54,310
Health Insurance	\$32,228	\$5,642	\$13,371	\$29,780	\$11,811	\$1,848	\$0	\$27,965	\$27,932	\$44,044
Other Fringe Benefits	\$12,613	\$5,151	\$6,226	\$21,308	\$7,289	-\$1,565	\$0	\$6,088	\$6,122	\$8,235
Unemployment Reimbursements	\$110	\$0	\$0	\$666	\$0	\$0	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$30,046,243	\$29,790,001	\$29,282,400	\$30,517,454	\$31,706,927	\$31,159,136	\$29,808,221	\$28,952,581	\$27,411,668	\$28,594,724
All Other										
Professional Services	\$0	\$496	\$9,605	\$608	\$0	\$500	\$0	\$0	\$0	\$3,233
Travel Expenses	\$471	\$314	\$0	\$1,649	\$0	\$0	\$0	\$0	\$0	\$149
Miscellaneous Operating Expenses	\$14,413	\$11,241	\$1,021	\$108,495	\$10,751	\$1,131	\$0	\$0	\$0	\$79,621
Commodities	\$4,139	\$4,794	\$0	\$399,152	\$504,723	\$467,584	\$483,531	\$486,187	\$481,231	\$419,480
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$16,551	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$94,814	\$95,987	\$97,895	\$130,749	\$190,567	\$145,532	\$130,838	\$115,051	\$106,249	\$130,933
Grants, Subsidies and Pensions to Other Governments	\$3,600	\$0	\$0	\$0	\$0	\$0	\$0	\$850,000	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$32,666,135	\$24,469,333	\$25,122,793	\$30,702,349	\$26,445,664	\$26,176,822	\$30,419,449	\$27,376,466	\$19,498,024	\$26,847,888
Capital Expenditures										
Capital Expenditures	\$162,923	\$99,025	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$459,251	\$277,381	\$163,814	\$143,962	\$536,589	\$310,629	\$172,545	\$196,112	\$287,178	\$263,482
<b>Total Expenditures</b>	<b>\$63,171,629</b>	<b>\$54,536,715</b>	<b>\$54,569,007</b>	<b>\$61,363,765</b>	<b>\$58,689,181</b>	<b>\$57,646,587</b>	<b>\$60,400,215</b>	<b>\$56,525,159</b>	<b>\$47,196,870</b>	<b>\$55,706,094</b>