

BEH00 DEPARTMENT OF BEHAVIORAL AND DEVELOPMENTAL SERVICES
194 RIVERVIEW PSYCHIATRIC CENTER
0105 RIVERVIEW PSYCHIATRIC CENTER

Account: 01014B010550 RIVERVIEW PSYCHIATRIC CENTER

Expeditures by Object

	Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
	Expenditures	Expenditures	Recommendation	Recommendation	Recommendation	Recommendation	Recommendation (Part A)	Recommendation (Part A)
	2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
Personal Services								
310000 SALARIES AND WAGES	0	(7,426)	0	0	0	0	0	0
311000 PERMANENT REGULAR	181,211	344,194	320,720	333,303	41,122	43,056	361,842	376,359
312000 PERM PART TIME FULL BEN	52,011	0	0	0	0	0	0	0
318000 PERM VACATION PAY	44	0	0	0	0	0	0	0
318100 PERM HOLIDAY PAY	8,692	2,114	0	0	0	0	0	0
319500 ATTRITION	0	(21,841)	(20,131)	(20,885)	(2,467)	(2,583)	(22,598)	(23,468)
361100 STANDARD OVERTIME	183	0	0	0	0	0	0	0
361200 PREMIUM OVERTIME	1,866	0	0	0	0	0	0	0
362100 RECRUIT/RETENTION STIPEND	15,982	6,240	6,240	6,240	0	0	6,240	6,240
363100 LONGEVITY PAY	0	3,536	2,080	2,080	0	0	2,080	2,080
363800 SHIFT DIFFERENTIAL	5,004	0	0	0	0	0	0	0
364200 WEEKEND DIFFERENTIAL	1,754	258	12	12	0	0	12	12
364300 DIRECT CARE	10,893	7,072	5,824	5,824	0	0	5,824	5,824
364700 INSTITUTIONAL STIPEND	0	624	624	624	0	0	624	624
364800 COMP U/P NO RETIREMENT	63	0	0	0	0	0	0	0
390100 HEALTH INSURANCE	57,090	87,316	85,834	90,981	17,691	18,752	103,525	109,733
390500 DENTAL INSURANCE	1,158	2,436	2,394	2,485	342	355	2,736	2,840
390600 EMPLOYEE HLTH SVS/WORKERS COMP	6,300	6,034	6,216	6,405	888	915	7,104	7,320
390800 EMPLOYER RETIREE HEALTH	22,935	27,958	48,566	57,129	5,953	7,067	54,519	64,196
391000 EMPLOYER RETIREMENT COSTS	17,327	16,299	15,395	15,940	1,303	1,364	16,698	17,304
391100 EMPLOYER GROUP LIFE	1,765	2,366	2,399	2,480	294	309	2,693	2,789
391200 EMPLOYER MEDICARE COST	4,049	3,727	3,360	3,504	560	587	3,920	4,091
396000 RETIRE UNFUNDED LIABILTY-REG	30,346	36,201	45,634	49,276	5,593	6,095	51,227	55,371
SUB TOTAL	418,671	517,108	525,167	555,398	71,279	75,917	596,446	631,315
All Other								
400000 PROF. SERVICES, NOT BY STATE	1,538,455	4,814,109	4,814,035	4,814,035	58,868	58,868	4,872,903	4,872,903
420000 TRAVEL EXPENSES, IN STATE	69	(74)	0	0	0	0	0	0
440000 STATE VEHICLES OPERATION	105	0	0	0	0	0	0	0
450000 UTILITY SERVICES	45,307	0	0	0	0	0	0	0
460000 RENTS	33,782	2,628	2,628	2,628	0	0	2,628	2,628
470000 REPAIRS	24,598	0	0	0	0	0	0	0
480000 INSURANCE	37,113	0	0	0	0	0	0	0
490000 GENERAL OPERATIONS	57,643	(5,273)	0	0	0	0	0	0
500000 EMPLOYEE TRAINING	25	0	0	0	0	0	0	0
510000 COMMODITIES - FOOD	2,449	15,477	15,477	15,477	0	0	15,477	15,477
520000 COMMODITIES - FUEL	263	0	0	0	0	0	0	0
530000 TECHNOLOGY	(21,674)	(1,080)	0	0	0	0	0	0
540000 CLOTHING	23,856	0	0	0	0	0	0	0
550000 EQUIPMENT	120	0	0	0	0	0	0	0
560000 OFFICE & OTHER SUPPLIES	484,943	(1,295)	0	0	0	0	0	0
580000 HIGHWAY MATERIALS	120	0	0	0	0	0	0	0
670000 ASSISTANCE AND RELIEF GRANT	2,834	0	0	0	0	0	0	0

BEH00 DEPARTMENT OF BEHAVIORAL AND DEVELOPMENTAL SERVICES
194 RIVERVIEW PSYCHIATRIC CENTER
0105 RIVERVIEW PSYCHIATRIC CENTER

Account: 01014B010550 RIVERVIEW PSYCHIATRIC CENTER
 Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
All Other									
800000	INTEREST	25	0	0	0	0	0	0	0
	SUB TOTAL	2,230,032	4,824,492	4,832,140	4,832,140	58,868	58,868	4,891,008	4,891,008
Capital Expenditures									
720000	EQUIPMENT	0	0	0	0	122,000	0	122,000	0
	SUB TOTAL	0	0	0	0	122,000	0	122,000	0
	TOTAL	2,648,703	5,341,600	5,357,307	5,387,538	252,147	134,785	5,609,454	5,522,323

BEH00 DEPARTMENT OF BEHAVIORAL AND DEVELOPMENTAL SERVICES

194 RIVERVIEW PSYCHIATRIC CENTER

0105 RIVERVIEW PSYCHIATRIC CENTER

Account: 01414B010520 RIVERVIEW 34B MRSA 1409

Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
Personal Services									
311000	PERMANENT REGULAR	10,121,979	7,803,738	7,523,269	7,679,699	(104,514)	(139,605)	7,418,755	7,540,094
312000	PERM PART TIME FULL BEN	378,346	311,906	294,205	298,784	(69,601)	(70,637)	224,604	228,147
313000	PERMANENT TEMPORARY	0	5,930	6,509	6,834	(98)	(131)	6,411	6,703
318000	PERM VACATION PAY	89,885	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	278,035	195,248	0	0	0	0	0	0
318200	PERM SICK PAY	(2,415)	0	0	0	0	0	0	0
318400	PERM OTHER LEAVE	(2,288)	0	0	0	0	0	0	0
318500	PERM VACATION PAY NO RETIREMEN	7,058	0	0	0	0	0	0	0
319500	ATTRITION	0	(458,803)	(517,904)	(527,791)	11,259	13,655	(506,645)	(514,136)
345000	REGULAR ACTING CAPACITY	1,768	0	0	0	0	0	0	0
348100	PROJECT HOLIDAY PAY	103	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	69,260	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	699,795	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	6,108	0	0	0	0	0	0	0
362000	RETIREMENT INCENTIVE	50,000	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	478,683	427,301	409,912	410,183	(6,132)	(7,944)	403,780	402,239
363100	LONGEVITY PAY	51,569	49,182	34,731	37,914	(836)	(1,062)	33,895	36,852
363400	CALL OUT PAY	1,168	1,840	1,046	1,046	(15)	(20)	1,031	1,026
363600	COURT TIME PAY	0	373	0	0	0	0	0	0
363800	SHIFT DIFFERENTIAL	149,891	70,715	68,031	68,031	(985)	(1,302)	67,046	66,729
364200	WEEKEND DIFFERENTIAL	71,075	26,587	26,438	26,447	(399)	(533)	26,039	25,914
364300	DIRECT CARE	363,872	264,201	250,170	250,264	(4,928)	(6,116)	245,242	244,148
364700	INSTITUTIONAL STIPEND	29,554	19,068	17,503	17,503	(268)	(357)	17,235	17,146
364800	COMP U/P NO RETIREMENT	40,204	0	0	0	0	0	0	0
381000	UNEMPLOYMENT COMP COSTS	16,975	0	0	0	0	0	0	0
389700	ALLOCATED PAYROLL	(7,102,483)	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	2,783,344	2,083,523	2,395,176	2,539,764	(36,860)	(50,477)	2,358,316	2,489,287
390500	DENTAL INSURANCE	86,538	66,521	66,542	69,038	(1,359)	(1,390)	65,183	67,648
390600	EMPLOYEE HLTH SVS/WORKERS COMP	242,784	177,399	182,118	187,717	(3,165)	(4,200)	178,953	183,517
390800	EMPLOYER RETIREE HEALTH	1,045,207	712,191	1,249,535	1,443,748	(27,192)	(37,359)	1,222,343	1,406,389
391000	EMPLOYER RETIREMENT COSTS	708,658	482,002	439,618	448,841	(8,423)	(10,533)	431,195	438,308
391100	EMPLOYER GROUP LIFE	78,696	57,377	60,003	61,150	(1,295)	(1,583)	58,708	59,567
391200	EMPLOYER MEDICARE COST	166,628	115,819	112,576	114,831	(2,475)	(3,014)	110,101	111,817
396000	RETIRE UNFUNDED LIABILITY-REG	1,382,950	944,932	1,174,083	1,245,286	(25,550)	(32,229)	1,148,533	1,213,057
397200	TELEPHONE ALLOWANCE	0	136	0	0	0	0	0	0
397300	CHILD CARE BENEFIT	4,600	2,323	2,888	2,888	(44)	(56)	2,844	2,832
397400	VEHICLE MAINTENANCE ALLOW	0	11	0	0	0	0	0	0
397500	STUDENT LOAN REPAYMENT	24,109	0	0	0	0	0	0	0
	SUB TOTAL	12,321,655	13,359,520	13,796,449	14,382,177	(282,880)	(354,893)	13,513,569	14,027,284
All Other									
400000	PROF. SERVICES, NOT BY STATE	2,872,411	2,778,561	2,778,561	2,778,561	(313,889)	(335,957)	2,464,672	2,442,604
410000	PROF. SERVICES, BY STATE	0	177,654	177,654	177,654	0	0	177,654	177,654
420000	TRAVEL EXPENSES, IN STATE	601	7,879	7,879	7,879	0	0	7,879	7,879

BEH00 DEPARTMENT OF BEHAVIORAL AND DEVELOPMENTAL SERVICES

194 RIVERVIEW PSYCHIATRIC CENTER

0105 RIVERVIEW PSYCHIATRIC CENTER

Account: 01414B010520 RIVERVIEW 34B MRSA 1409

Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation	Recommendation	Recommendation	Recommendation	Recommendation (Part A)	Recommendation (Part A)
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
All Other									
430000	TRAVEL EXPENSES, OUT OF STATE	0	11,415	11,415	11,415	0	0	11,415	11,415
440000	STATE VEHICLES OPERATION	115	3,578	3,578	3,578	0	0	3,578	3,578
450000	UTILITY SERVICES	122,298	347,493	347,493	347,493	(4,688)	(4,688)	342,805	342,805
460000	RENTS	17,774	40,501	40,501	40,501	(27,310)	(27,310)	13,191	13,191
470000	REPAIRS	97,681	106,938	106,938	106,938	0	0	106,938	106,938
480000	INSURANCE	20	31,226	31,226	31,226	0	0	31,226	31,226
490000	GENERAL OPERATIONS	39,593	218,846	218,846	218,846	(4,862)	(4,862)	213,984	213,984
500000	EMPLOYEE TRAINING	4,364	55,278	55,278	55,278	0	0	55,278	55,278
510000	COMMODITIES - FOOD	62,078	173,455	173,455	173,455	0	0	173,455	173,455
520000	COMMODITIES - FUEL	164,391	219,331	219,331	219,331	0	0	219,331	219,331
530000	TECHNOLOGY	362,671	203,987	206,796	206,796	0	0	206,796	206,796
540000	CLOTHING	5,181	7,170	7,170	7,170	0	0	7,170	7,170
550000	EQUIPMENT	0	106,096	106,096	106,096	0	0	106,096	106,096
560000	OFFICE & OTHER SUPPLIES	324,232	187,115	187,115	187,115	(22,590)	(22,590)	164,525	164,525
580000	HIGHWAY MATERIALS	178	0	0	0	0	0	0	0
670000	ASSISTANCE AND RELIEF GRANT	21,347	150,562	150,562	150,562	(30,120)	(30,120)	120,442	120,442
800000	INTEREST	7	0	0	0	0	0	0	0
850000	TRANSFERS	163,773	233,815	233,815	233,815	909	874	234,724	234,689
	SUB TOTAL	4,258,715	5,060,900	5,063,709	5,063,709	(402,550)	(424,653)	4,661,159	4,639,056
	TOTAL	16,580,370	18,420,420	18,860,158	19,445,886	(685,430)	(779,546)	18,174,728	18,666,340

BEH00 DEPARTMENT OF BEHAVIORAL AND DEVELOPMENTAL SERVICES

194 RIVERVIEW PSYCHIATRIC CENTER

0105 RIVERVIEW PSYCHIATRIC CENTER

Account: 01414B010521 HOMESTEAD FACILITY

Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
All Other									
670000	ASSISTANCE AND RELIEF GRANT	0	500	500	500	0	0	500	500
	SUB TOTAL	0	500	500	500	0	0	500	500
	TOTAL	0	500	500	500	0	0	500	500

BEH00 DEPARTMENT OF BEHAVIORAL AND DEVELOPMENTAL SERVICES

194 RIVERVIEW PSYCHIATRIC CENTER

0105 RIVERVIEW PSYCHIATRIC CENTER

Account: 01414B010522 RIVERVIEW REIMBURSEMENT

Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation	Recommendation	Recommendation	Recommendation	Recommendation (Part A)	Recommendation (Part A)
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
All Other									
400000	PROF. SERVICES, NOT BY STATE	741,676	410,917	410,917	410,917	(487,294)	(487,294)	(76,377)	(76,377)
420000	TRAVEL EXPENSES, IN STATE	1,411	0	0	0	0	0	0	0
440000	STATE VEHICLES OPERATION	264	0	0	0	0	0	0	0
450000	UTILITY SERVICES	6,911	68,751	68,751	68,751	0	0	68,751	68,751
460000	RENTS	11,259	24,500	24,500	24,500	0	0	24,500	24,500
470000	REPAIRS	35,028	50,000	50,000	50,000	0	0	50,000	50,000
480000	INSURANCE	300	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	33,313	332,462	332,462	332,462	0	0	332,462	332,462
500000	EMPLOYEE TRAINING	125	0	0	0	0	0	0	0
510000	COMMODITIES - FOOD	138,434	0	0	0	0	0	0	0
520000	COMMODITIES - FUEL	127,881	50,000	50,000	50,000	0	0	50,000	50,000
530000	TECHNOLOGY	163,404	378,121	379,451	379,451	0	0	379,451	379,451
540000	CLOTHING	182	0	0	0	0	0	0	0
550000	EQUIPMENT	371	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	241,548	56,250	56,250	56,250	0	0	56,250	56,250
670000	ASSISTANCE AND RELIEF GRANT	45,828	0	0	0	0	0	0	0
800000	INTEREST	251	0	0	0	0	0	0	0
820000	ADMINISTRATIVE CHARGES AND FEE	20	0	0	0	0	0	0	0
850000	TRANSFERS	15,005	36,290	36,290	36,290	(1,019)	(1,019)	35,271	35,271
	SUB TOTAL	1,563,210	1,407,291	1,408,621	1,408,621	(488,313)	(488,313)	920,308	920,308
	TOTAL	1,563,210	1,407,291	1,408,621	1,408,621	(488,313)	(488,313)	920,308	920,308

BEH00 DEPARTMENT OF BEHAVIORAL AND DEVELOPMENTAL SERVICES

194 RIVERVIEW PSYCHIATRIC CENTER

0105 RIVERVIEW PSYCHIATRIC CENTER

Account: 01414B010551 RIVERVIEW PSYCHIATRIC CENTER STORE

Expenditures by Object

	Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)		
			2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14
All Other									
560000 OFFICE & OTHER SUPPLIES	0	1,036	1,036	1,036	0	0	1,036	1,036	
850000 TRANSFERS	0	12	12	12	0	0	12	12	
SUB TOTAL	0	1,048	1,048	1,048	0	0	1,048	1,048	
TOTAL	0	1,048	1,048	1,048	0	0	1,048	1,048	

BEH00 DEPARTMENT OF BEHAVIORAL AND DEVELOPMENTAL SERVICES
195 DOROTHEA DIX PSYCHIATRIC CENTER
0120 DOROTHEA DIX PSYCHIATRIC CENTER

Account: 01014C012055 DOROTHEA DIX PSYCHIATRIC CENTER

Expeditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
All Other									
400000	PROF. SERVICES, NOT BY STATE	1,047,469	544,037	544,037	544,037	0	0	544,037	544,037
410000	PROF. SERVICES, BY STATE	1,657	0	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE	3,694	5,176	5,176	5,176	0	0	5,176	5,176
440000	STATE VEHICLES OPERATION	3,214	11,215	11,215	11,215	0	0	11,215	11,215
450000	UTILITY SERVICES	308,978	245,952	245,952	245,952	0	0	245,952	245,952
460000	RENTS	53,214	131,496	131,496	131,496	0	0	131,496	131,496
470000	REPAIRS	158,701	242,550	242,550	242,550	0	0	242,550	242,550
480000	INSURANCE	242	70,093	70,093	70,093	0	0	70,093	70,093
490000	GENERAL OPERATIONS	50,258	71,576	79,438	79,438	0	0	79,438	79,438
500000	EMPLOYEE TRAINING	9,362	42,947	42,947	42,947	0	0	42,947	42,947
510000	COMMODITIES - FOOD	185,191	328,000	328,000	328,000	0	0	328,000	328,000
520000	COMMODITIES - FUEL	371,452	260,160	260,160	260,160	0	0	260,160	260,160
530000	TECHNOLOGY	357,409	8,069	8,189	8,189	0	0	8,189	8,189
540000	CLOTHING	3,743	8,344	8,344	8,344	0	0	8,344	8,344
550000	EQUIPMENT	5,796	113,149	113,149	113,149	0	0	113,149	113,149
560000	OFFICE & OTHER SUPPLIES	752,952	390,933	393,289	393,289	0	0	393,289	393,289
640000	GRANTS TO PUB AND PRIV ORGNS	0	11,244	11,244	11,244	0	0	11,244	11,244
670000	ASSISTANCE AND RELIEF GRANT	704	0	0	0	0	0	0	0
800000	INTEREST	148	0	0	0	0	0	0	0
	SUB TOTAL	3,314,182	2,484,941	2,495,279	2,495,279	0	0	2,495,279	2,495,279
Capital Expenditures									
720000	EQUIPMENT	0	0	0	0	152,000	0	152,000	0
	SUB TOTAL	0	0	0	0	152,000	0	152,000	0
	TOTAL	3,314,182	2,484,941	2,495,279	2,495,279	152,000	0	2,647,279	2,495,279

BEH00 DEPARTMENT OF BEHAVIORAL AND DEVELOPMENTAL SERVICES

195 DOROTHEA DIX PSYCHIATRIC CENTER

0120 DOROTHEA DIX PSYCHIATRIC CENTER

Account: 01414C012025 DDPC 34B MRSA 1409

Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
Personal Services									
311000	PERMANENT REGULAR	8,981,622	5,562,076	5,353,975	5,448,023	(80,196)	(104,182)	5,273,779	5,343,841
312000	PERM PART TIME FULL BEN	36,750	15,453	6,740	6,999	(101)	(134)	6,639	6,865
313000	PERMANENT TEMPORARY	3,902	0	0	0	0	0	0	0
318000	PERM VACATION PAY	161,358	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	202,141	78,261	0	0	0	0	0	0
318200	PERM SICK PAY	(231)	0	0	0	0	0	0	0
318400	PERM OTHER LEAVE	(886)	0	0	0	0	0	0	0
318500	PERM VACATION PAY NO RETIREMEN	11,344	0	0	0	0	0	0	0
319500	ATTRITION	0	(308,146)	(353,967)	(359,780)	5,294	6,862	(348,673)	(352,918)
345000	REGULAR ACTING CAPACITY	3,030	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	24,328	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	516,763	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	554	0	0	0	0	0	0	0
361800	RETRO PAY CONTRACT	5,000	0	0	0	0	0	0	0
362000	RETIREMENT INCENTIVE	15,000	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	419,352	300,107	304,915	305,795	(4,583)	(5,852)	300,332	299,943
363100	LONGEVITY PAY	55,665	29,317	30,280	32,080	(461)	(634)	29,819	31,446
363200	MEDICAL PAY	16,311	2,768	0	0	0	0	0	0
363400	CALL OUT PAY	0	1,884	0	0	0	0	0	0
363600	COURT TIME PAY	0	385	0	0	0	0	0	0
363800	SHIFT DIFFERENTIAL	161,537	47,533	58,129	58,129	(824)	(1,101)	57,305	57,028
364200	WEEKEND DIFFERENTIAL	60,957	13,825	13,285	13,285	(204)	(261)	13,081	13,024
364300	DIRECT CARE	253,508	126,716	115,329	115,329	(1,721)	(2,209)	113,608	113,120
364700	INSTITUTIONAL STIPEND	33,152	18,427	16,856	16,856	(258)	(344)	16,598	16,512
364800	COMP U/P NO RETIREMENT	22,481	0	0	0	0	0	0	0
381000	UNEMPLOYMENT COMP COSTS	16,467	0	0	0	0	0	0	0
389700	ALLOCATED PAYROLL	(6,011,541)	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	2,319,837	1,361,879	1,487,708	1,576,990	(22,275)	(30,182)	1,465,433	1,546,808
390500	DENTAL INSURANCE	70,280	40,439	40,500	42,007	(753)	(753)	39,747	41,254
390600	EMPLOYEE HLTH SVS/WORKERS COMP	191,196	104,413	106,944	110,208	(1,536)	(2,112)	105,408	108,096
390800	EMPLOYER RETIREE HEALTH	893,125	478,349	854,013	984,159	(12,798)	(18,811)	841,215	965,348
391000	EMPLOYER RETIREMENT COSTS	564,886	283,823	266,181	270,634	(3,994)	(5,173)	262,187	265,461
391100	EMPLOYER GROUP LIFE	69,152	39,350	41,218	41,860	(600)	(811)	40,618	41,049
391200	EMPLOYER MEDICARE COST	133,641	76,506	75,664	76,936	(1,130)	(1,470)	74,534	75,466
396000	RETIRE UNFUNDED LIABILTY-REG	1,181,633	634,687	802,429	848,879	(12,008)	(16,232)	790,421	832,647
397100	UNIFORM MAIN ALLOWANCE	625	944	312	312	(4)	(4)	308	308
397300	CHILD CARE BENEFIT	3,300	1,632	1,256	1,256	(20)	(24)	1,236	1,232
397500	STUDENT LOAN REPAYMENT	28,347	0	0	0	0	0	0	0
	SUB TOTAL	10,444,587	8,910,628	9,221,767	9,589,957	(138,172)	(183,427)	9,083,595	9,406,530
All Other									
400000	PROF. SERVICES, NOT BY STATE	143,947	(183,587)	0	0	33,483	33,483	33,483	33,483
410000	PROF. SERVICES, BY STATE	880	182,242	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE	66	0	0	0	0	0	0	0

BEH00 DEPARTMENT OF BEHAVIORAL AND DEVELOPMENTAL SERVICES

195 DOROTHEA DIX PSYCHIATRIC CENTER

0120 DOROTHEA DIX PSYCHIATRIC CENTER

Account: 01414C012025 DDPC 34B MRSA 1409

Expenditures by Object

	Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)		
			2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14
All Other									
440000 STATE VEHICLES OPERATION	778	0	0	0	0	0	0	0	0
450000 UTILITY SERVICES	20,029	77,739	77,739	77,739	0	0	77,739	77,739	
460000 RENTS	12,037	0	0	0	0	0	0	0	
470000 REPAIRS	5,328	0	0	0	0	0	0	0	
480000 INSURANCE	73,461	1,765	1,765	1,765	0	0	1,765	1,765	
490000 GENERAL OPERATIONS	10,811	0	0	0	0	0	0	0	
510000 COMMODITIES - FOOD	10,911	0	0	0	0	0	0	0	
520000 COMMODITIES - FUEL	2,423	125,653	125,653	125,653	0	0	125,653	125,653	
530000 TECHNOLOGY	176,849	291,946	275,581	275,581	0	0	275,581	275,581	
560000 OFFICE & OTHER SUPPLIES	15,405	157,002	155,657	155,657	(13,979)	(17,846)	141,678	137,811	
850000 TRANSFERS	60,133	79,395	79,395	79,395	260	260	79,655	79,655	
SUB TOTAL	533,059	732,155	715,790	715,790	19,764	15,897	735,554	731,687	
TOTAL	10,977,646	9,642,783	9,937,557	10,305,747	(118,408)	(167,530)	9,819,149	10,138,217	

BEH00 DEPARTMENT OF BEHAVIORAL AND DEVELOPMENTAL SERVICES

195 DOROTHEA DIX PSYCHIATRIC CENTER

0120 DOROTHEA DIX PSYCHIATRIC CENTER

Account: 01414C012026 DDPIC REIMBURSEMENT

Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation	Recommendation	Recommendation	Recommendation	Recommendation (Part A)	Recommendation (Part A)
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
All Other									
400000	PROF. SERVICES, NOT BY STATE	1,497,532	1,694,855	1,694,855	1,694,855	0	0	1,694,855	1,694,855
450000	UTILITY SERVICES	23,189	(77,739)	(77,739)	(77,739)	0	0	(77,739)	(77,739)
460000	RENTS	64,135	0	0	0	0	0	0	0
470000	REPAIRS	7,583	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	14,460	0	0	0	0	0	0	0
510000	COMMODITIES - FOOD	2,743	0	0	0	0	0	0	0
520000	COMMODITIES - FUEL	0	(81,843)	(81,843)	(81,843)	0	0	(81,843)	(81,843)
530000	TECHNOLOGY	101,233	412,956	400,222	400,222	0	0	400,222	400,222
560000	OFFICE & OTHER SUPPLIES	1,836	(19,025)	(19,025)	(19,025)	0	0	(19,025)	(19,025)
850000	TRANSFERS	9,434	19,356	19,356	19,356	0	0	19,356	19,356
	SUB TOTAL	1,722,143	1,948,560	1,935,826	1,935,826	0	0	1,935,826	1,935,826
	TOTAL	1,722,143	1,948,560	1,935,826	1,935,826	0	0	1,935,826	1,935,826

BEH00 DEPARTMENT OF BEHAVIORAL AND DEVELOPMENTAL SERVICES
195 DOROTHEA DIX PSYCHIATRIC CENTER
0120 DOROTHEA DIX PSYCHIATRIC CENTER

Account: 01414C012058 DOROTHEA DIX PYSCHIATRIC CTR
 Expeditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
All Other									
430000	TRAVEL EXPENSES, OUT OF STATE	39	1,048	1,048	1,048	0	0	1,048	1,048
470000	REPAIRS	(1,921)	11,848	11,848	11,848	0	0	11,848	11,848
480000	INSURANCE	(39)	1,048	1,048	1,048	0	0	1,048	1,048
490000	GENERAL OPERATIONS	842	4,155	4,155	4,155	0	0	4,155	4,155
560000	OFFICE & OTHER SUPPLIES	1,275	7,934	7,934	7,934	0	0	7,934	7,934
820000	ADMINISTRATIVE CHARGES AND FEE	20	0	0	0	0	0	0	0
850000	TRANSFERS	1	169	169	169	0	0	169	169
	SUB TOTAL	217	26,202	26,202	26,202	0	0	26,202	26,202
	TOTAL	217	26,202	26,202	26,202	0	0	26,202	26,202

BEH00 DEPARTMENT OF BEHAVIORAL AND DEVELOPMENTAL SERVICES

193 DIVISION OF MENTAL HEALTH

0121 MENTAL HEALTH SERVICES - COMMUNITY

Account: 01014A012102 BUREAU OF MENTAL HEALTH

Expeditures by Object

	Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)		
			2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14
Personal Services									
310000 SALARIES AND WAGES	0	(85,192)	0	0	0	0	0	0	0
311000 PERMANENT REGULAR	2,837,491	3,303,441	3,057,076	3,103,013	0	0	3,057,076	3,103,013	
312000 PERM PART TIME FULL BEN	0	45,646	0	0	0	0	0	0	
318000 PERM VACATION PAY	328,752	0	0	0	0	0	0	0	
318100 PERM HOLIDAY PAY	156,817	0	0	0	0	0	0	0	
318200 PERM SICK PAY	148,160	0	0	0	0	0	0	0	
318500 PERM VACATION PAY NO RETIREMEN	2,531	0	0	0	0	0	0	0	
319500 ATTRITION	0	(217,740)	(185,179)	(188,045)	0	0	(185,179)	(188,045)	
361100 STANDARD OVERTIME	307	0	0	0	0	0	0	0	
361200 PREMIUM OVERTIME	126	0	0	0	0	0	0	0	
361800 RETRO PAY CONTRACT	36,832	0	0	0	0	0	0	0	
362000 RETIREMENT INCENTIVE	20,000	0	0	0	0	0	0	0	
362100 RECRUIT/RETENTION STIPEND	2,080	2,400	2,080	2,080	0	0	2,080	2,080	
363100 LONGEVITY PAY	21,228	19,499	21,043	22,862	0	0	21,043	22,862	
363200 MEDICAL PAY	1,102	1,102	0	0	0	0	0	0	
363500 STAND BY PAY	1,209	39,705	1,134	1,161	0	0	1,134	1,161	
363800 SHIFT DIFFERENTIAL	728	2,936	2,808	2,808	0	0	2,808	2,808	
364300 DIRECT CARE	6,240	4,320	2,080	2,080	0	0	2,080	2,080	
364800 COMP U/P NO RETIREMENT	73	0	0	0	0	0	0	0	
381000 UNEMPLOYMENT COMP COSTS	11,959	0	0	0	0	0	0	0	
389700 ALLOCATED PAYROLL	(7,427)	0	0	0	0	0	0	0	
390100 HEALTH INSURANCE	757,562	721,409	754,600	799,852	0	0	754,600	799,852	
390500 DENTAL INSURANCE	22,082	21,561	20,178	20,945	0	0	20,178	20,945	
390600 EMPLOYEE HLTH SVS/WORKERS COMP	60,264	53,370	53,280	54,900	0	0	53,280	54,900	
390800 EMPLOYER RETIREE HEALTH	286,364	266,238	446,766	514,366	0	0	446,766	514,366	
391000 EMPLOYER RETIREMENT COSTS	136,583	128,870	119,639	121,517	0	0	119,639	121,517	
391100 EMPLOYER GROUP LIFE	22,447	21,946	21,775	22,093	0	0	21,775	22,093	
391200 EMPLOYER MEDICARE COST	43,785	42,245	39,779	40,426	0	0	39,779	40,426	
396000 RETIRE UNFUNDED LIABILTY-REG	378,903	345,818	419,780	443,661	0	0	419,780	443,661	
397300 CHILD CARE BENEFIT	798	0	798	798	0	0	798	798	
397400 VEHICLE MAINTENANCE ALLOW	0	963	0	0	0	0	0	0	
SUB TOTAL	5,276,996	4,718,537	4,777,637	4,964,517	0	0	4,777,637	4,964,517	
All Other									
400000 PROF. SERVICES, NOT BY STATE	615,989	2,464,432	2,464,432	2,464,432	0	0	2,464,432	2,464,432	
410000 PROF. SERVICES, BY STATE	194,817	255,204	255,204	255,204	0	0	255,204	255,204	
420000 TRAVEL EXPENSES, IN STATE	123,954	161,270	161,270	161,270	0	0	161,270	161,270	
430000 TRAVEL EXPENSES, OUT OF STATE	6	4,000	4,000	4,000	0	0	4,000	4,000	
440000 STATE VEHICLES OPERATION	113	0	0	0	0	0	0	0	
450000 UTILITY SERVICES	0	762	762	762	0	0	762	762	
460000 RENTS	208,753	85,037	85,037	85,037	0	0	85,037	85,037	
470000 REPAIRS	128	2,295	2,295	2,295	0	0	2,295	2,295	
480000 INSURANCE	4,986	8,558	8,558	8,558	0	0	8,558	8,558	

BEH00 DEPARTMENT OF BEHAVIORAL AND DEVELOPMENTAL SERVICES

193 DIVISION OF MENTAL HEALTH

0121 MENTAL HEALTH SERVICES - COMMUNITY

Account: 01014A012102 BUREAU OF MENTAL HEALTH

Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
All Other									
490000	GENERAL OPERATIONS	58,131	995,719	998,117	998,117	0	0	998,117	998,117
500000	EMPLOYEE TRAINING	4,870	7,868	7,868	7,868	0	0	7,868	7,868
530000	TECHNOLOGY	480,617	351,744	369,868	369,868	0	0	369,868	369,868
550000	EQUIPMENT	0	400	400	400	0	0	400	400
560000	OFFICE & OTHER SUPPLIES	16,834	3,569	3,684	3,684	0	0	3,684	3,684
640000	GRANTS TO PUB AND PRIV ORGNS	22,459,965	20,824,431	20,824,431	20,824,431	0	0	20,824,431	20,824,431
660000	PUBLIC ASSISTANCE GRANTS	(4,000)	0	0	0	0	0	0	0
670000	ASSISTANCE AND RELIEF GRANT	7,611	60,421	60,421	60,421	0	0	60,421	60,421
	SUB TOTAL	24,172,775	25,225,710	25,246,347	25,246,347	0	0	25,246,347	25,246,347
	TOTAL	29,449,771	29,944,247	30,023,984	30,210,864	0	0	30,023,984	30,210,864

BEH00 DEPARTMENT OF BEHAVIORAL AND DEVELOPMENTAL SERVICES

193 DIVISION OF MENTAL HEALTH

0121 MENTAL HEALTH SERVICES - COMMUNITY

Account: 01314A012140 MENTAL HLTH SVCS COMMUNITY

Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
All Other									
640000	GRANTS TO PUB AND PRIV ORGNS	310,850	624,937	624,937	624,937	0	0	624,937	624,937
670000	ASSISTANCE AND RELIEF GRANT	6,548,396	10,352,794	10,352,794	10,352,794	0	0	10,352,794	10,352,794
	SUB TOTAL	6,859,246	10,977,731	10,977,731	10,977,731	0	0	10,977,731	10,977,731
	TOTAL	6,859,246	10,977,731	10,977,731	10,977,731	0	0	10,977,731	10,977,731

BEH00 DEPARTMENT OF BEHAVIORAL AND DEVELOPMENTAL SERVICES

193 DIVISION OF MENTAL HEALTH

0121 MENTAL HEALTH SERVICES - COMMUNITY

Account: 01414A012102 COMMUNITY MENTAL HEALTH SERVICES

Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
All Other									
400000	PROF. SERVICES, NOT BY STATE	29,049	0	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE	0	3,103	3,103	3,103	0	0	3,103	3,103
530000	TECHNOLOGY	73,563	0	0	0	0	0	0	0
670000	ASSISTANCE AND RELIEF GRANT	0	16,814	16,814	16,814	0	0	16,814	16,814
850000	TRANSFERS	1,118	83	83	83	0	0	83	83
	SUB TOTAL	103,729	20,000	20,000	20,000	0	0	20,000	20,000
	TOTAL	103,729	20,000	20,000	20,000	0	0	20,000	20,000

BEH00 DEPARTMENT OF BEHAVIORAL AND DEVELOPMENTAL SERVICES

193 DIVISION OF MENTAL HEALTH

0121 MENTAL HEALTH SERVICES - COMMUNITY

Account: 01514A012192 COMMUNITY MENTAL HEALTH

Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
All Other									
530000	TECHNOLOGY	0	116,257	116,257	116,257	0	0	116,257	116,257
640000	GRANTS TO PUB AND PRIV ORGNS	790,337	843,030	843,030	843,030	0	0	843,030	843,030
850000	TRANSFERS	0	1,101	1,101	1,101	0	0	1,101	1,101
	SUB TOTAL	790,337	960,388	960,388	960,388	0	0	960,388	960,388
	TOTAL	790,337	960,388	960,388	960,388	0	0	960,388	960,388

BEH00 DEPARTMENT OF BEHAVIORAL AND DEVELOPMENTAL SERVICES
197 DIVISION OF INTELLECTUAL DISABILITIES AND AUTISM
0122 DEVELOPMENTAL SERVICES - COMMUNITY

Account: 01014A012260 DEVELOPMENTAL SVCS COMMUNITY

Expeditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation	Recommendation	Recommendation	Recommendation	Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
Personal Services									
310000	SALARIES AND WAGES	0	(188,406)	0	0	0	0	0	0
311000	PERMANENT REGULAR	6,944,447	7,944,368	7,974,647	8,116,574	(46,218)	(46,218)	7,928,429	8,070,356
312000	PERM PART TIME FULL BEN	138,191	135,732	145,959	147,353	0	0	145,959	147,353
318000	PERM VACATION PAY	825,675	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	463,663	0	0	0	0	0	0	0
318200	PERM SICK PAY	347,195	0	0	0	0	0	0	0
318500	PERM VACATION PAY NO RETIREMEN	15,717	0	0	0	0	0	0	0
319500	ATTRITION	0	(521,712)	(491,607)	(500,465)	2,882	2,882	(488,725)	(497,583)
321000	LIMITED PERIOD REGULAR	889	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	22,361	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	109,991	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	1,801	0	0	0	0	0	0	0
362000	RETIREMENT INCENTIVE	45,000	0	0	0	0	0	0	0
363100	LONGEVITY PAY	72,877	80,617	70,972	74,966	(624)	(624)	70,348	74,342
363200	MEDICAL PAY	30,943	0	0	0	0	0	0	0
363500	STAND BY PAY	25,127	0	0	0	0	0	0	0
363800	SHIFT DIFFERENTIAL	11,778	1,872	1,872	1,872	(936)	(936)	936	936
364200	WEEKEND DIFFERENTIAL	8,995	1,260	252	252	(252)	(252)	0	0
364300	DIRECT CARE	60,466	0	0	0	0	0	0	0
364800	COMP U/P NO RETIREMENT	6,938	0	0	0	0	0	0	0
381000	UNEMPLOYMENT COMP COSTS	8,211	0	0	0	0	0	0	0
389700	ALLOCATED PAYROLL	(445,396)	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	2,071,283	1,919,640	2,256,143	2,391,441	(8,792)	(9,319)	2,247,351	2,382,122
390500	DENTAL INSURANCE	62,941	62,506	61,072	63,395	(342)	(355)	60,730	63,040
390600	EMPLOYEE HLTH SVS/WORKERS COMP	171,232	160,530	165,168	170,190	(888)	(915)	164,280	169,275
390800	EMPLOYER RETIREE HEALTH	739,840	625,833	1,186,143	1,368,947	(6,953)	(7,883)	1,179,190	1,361,064
391000	EMPLOYER RETIREMENT COSTS	381,020	264,729	275,702	280,777	(1,521)	(1,521)	274,181	279,256
391100	EMPLOYER GROUP LIFE	56,829	54,955	57,291	58,376	(347)	(347)	56,944	58,029
391200	EMPLOYER MEDICARE COST	93,107	83,785	89,380	91,296	(655)	(655)	88,725	90,641
396000	RETIRE UNFUNDED LIABILTY-REG	978,908	814,272	1,114,494	1,180,797	(6,533)	(6,799)	1,107,961	1,173,998
397200	TELEPHONE ALLOWANCE	0	5,796	0	0	0	0	0	0
397300	CHILD CARE BENEFIT	700	700	0	0	0	0	0	0
397800	INTEREST DUE EMPLOYEES	41	0	0	0	0	0	0	0
	SUB TOTAL	13,250,769	11,446,477	12,907,488	13,445,771	(71,179)	(72,942)	12,836,309	13,372,829
All Other									
400000	PROF. SERVICES, NOT BY STATE	342,624	618,555	618,555	618,555	0	0	618,555	618,555
410000	PROF. SERVICES, BY STATE	91,882	130,000	130,000	130,000	0	0	130,000	130,000
420000	TRAVEL EXPENSES, IN STATE	381,874	289,347	289,241	289,241	(240)	(240)	289,001	289,001
430000	TRAVEL EXPENSES, OUT OF STATE	547	0	0	0	0	0	0	0
440000	STATE VEHICLES OPERATION	485	(106)	0	0	0	0	0	0
450000	UTILITY SERVICES	2,829	171	171	171	0	0	171	171
460000	RENTS	329,025	134,480	134,480	134,480	0	0	134,480	134,480

BEH00 DEPARTMENT OF BEHAVIORAL AND DEVELOPMENTAL SERVICES
197 DIVISION OF INTELLECTUAL DISABILITIES AND AUTISM
0122 DEVELOPMENTAL SERVICES - COMMUNITY

Account: 01014A012260 DEVELOPMENTAL SVCS COMMUNITY
Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
All Other									
470000	REPAIRS	240	1,415	1,415	1,415	0	0	1,415	1,415
480000	INSURANCE	15,711	13,279	13,279	13,279	0	0	13,279	13,279
490000	GENERAL OPERATIONS	61,230	71,515	74,008	74,008	0	0	74,008	74,008
500000	EMPLOYEE TRAINING	19,764	8,705	8,705	8,705	(1,200)	(1,200)	7,505	7,505
530000	TECHNOLOGY	673,516	608,870	645,081	645,081	(2,301)	(2,301)	642,780	642,780
550000	EQUIPMENT	0	803	803	803	0	0	803	803
560000	OFFICE & OTHER SUPPLIES	19,287	23,877	24,526	24,526	(300)	(300)	24,226	24,226
640000	GRANTS TO PUB AND PRIV ORGNS	6,045,785	6,290,964	6,290,964	6,290,964	0	0	6,290,964	6,290,964
660000	PUBLIC ASSISTANCE GRANTS	250,407	96,748	96,748	96,748	0	0	96,748	96,748
670000	ASSISTANCE AND RELIEF GRANT	51,772	70,227	70,227	70,227	0	0	70,227	70,227
690000	PENSIONS	106	0	0	0	0	0	0	0
	SUB TOTAL	8,287,083	8,358,850	8,398,203	8,398,203	(4,041)	(4,041)	8,394,162	8,394,162
	TOTAL	21,537,853	19,805,327	21,305,691	21,843,974	(75,220)	(76,983)	21,230,471	21,766,991

**BEH00 DEPARTMENT OF BEHAVIORAL AND DEVELOPMENTAL SERVICES
 197 DIVISION OF INTELLECTUAL DISABILITIES AND AUTISM
 0122 DEVELOPMENTAL SERVICES - COMMUNITY**

Account: 01314A012261 DEVELOPMENTAL SERVICES COMMUNITY
 Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
All Other									
640000	GRANTS TO PUB AND PRIV ORGNS	0	50,000	50,000	50,000	0	0	50,000	50,000
	SUB TOTAL	0	50,000	50,000	50,000	0	0	50,000	50,000
	TOTAL	0	50,000	50,000	50,000	0	0	50,000	50,000

**BEH00 DEPARTMENT OF BEHAVIORAL AND DEVELOPMENTAL SERVICES
197 DIVISION OF INTELLECTUAL DISABILITIES AND AUTISM
0122 DEVELOPMENTAL SERVICES - COMMUNITY**

Account: 01414A012262 DEVELOPMENTAL SVCS COMMUNITY
Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
All Other									
400000	PROF. SERVICES, NOT BY STATE	0	30,000	30,000	30,000	0	0	30,000	30,000
500000	EMPLOYEE TRAINING	0	5,670	5,670	5,670	0	0	5,670	5,670
640000	GRANTS TO PUB AND PRIV ORGNS	(221)	27,000	27,000	27,000	0	0	27,000	27,000
670000	ASSISTANCE AND RELIEF GRANT	0	337,612	337,612	337,612	0	0	337,612	337,612
850000	TRANSFERS	0	465	465	465	0	0	465	465
	SUB TOTAL	(221)	400,747	400,747	400,747	0	0	400,747	400,747
	TOTAL	(221)	400,747	400,747	400,747	0	0	400,747	400,747

BEH00 DEPARTMENT OF BEHAVIORAL AND DEVELOPMENTAL SERVICES
472 BUREAU OF CHILDREN WITH SPECIAL NEEDS (BDS)
0136 MENTAL HEALTH SERVICES - CHILDREN

Account: 01014A013607 BUR CHILDREN SPECIAL NEEDS

Expeditures by Object

	Actual Expenditures		Estimated Expenditures		Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
	2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15		
Personal Services										
310000 SALARIES AND WAGES	0	(38,874)	0	0	0	0	0	0	0	0
311000 PERMANENT REGULAR	2,161,664	2,358,901	2,388,939	2,428,831	0	0	2,388,939	2,428,831	0	0
312000 PERM PART TIME FULL BEN	6,046	0	0	0	0	0	0	0	0	0
318000 PERM VACATION PAY	219,307	0	0	0	0	0	0	0	0	0
318100 PERM HOLIDAY PAY	121,797	0	0	0	0	0	0	0	0	0
318200 PERM SICK PAY	110,497	0	0	0	0	0	0	0	0	0
318500 PERM VACATION PAY NO RETIREMEN	5,195	0	0	0	0	0	0	0	0	0
319500 ATTRITION	0	(165,372)	(147,687)	(150,151)	0	0	(147,687)	(150,151)	0	0
321000 LIMITED PERIOD REGULAR	1,845	0	0	0	0	0	0	0	0	0
328100 LIMIT PER HOLIDAY PAY	205	0	0	0	0	0	0	0	0	0
361100 STANDARD OVERTIME	507	0	0	0	0	0	0	0	0	0
362000 RETIREMENT INCENTIVE	15,000	0	0	0	0	0	0	0	0	0
362100 RECRUIT/RETENTION STIPEND	4,161	8,320	8,320	8,320	0	0	8,320	8,320	0	0
363100 LONGEVITY PAY	16,151	14,976	13,104	13,676	0	0	13,104	13,676	0	0
363500 STAND BY PAY	78,749	46,676	45,548	46,141	0	0	45,548	46,141	0	0
364200 WEEKEND DIFFERENTIAL	0	0	553	553	0	0	553	553	0	0
364300 DIRECT CARE	4,023	4,992	4,992	4,992	0	0	4,992	4,992	0	0
364700 INSTITUTIONAL STIPEND	540	624	0	0	0	0	0	0	0	0
364800 COMP U/P NO RETIREMENT	57	0	0	0	0	0	0	0	0	0
390100 HEALTH INSURANCE	557,793	576,737	660,418	700,024	0	0	660,418	700,024	0	0
390500 DENTAL INSURANCE	16,564	17,633	17,100	17,750	0	0	17,100	17,750	0	0
390600 EMPLOYEE HLTH SVS/WORKERS COMP	44,424	43,694	44,400	45,750	0	0	44,400	45,750	0	0
390800 EMPLOYER RETIREE HEALTH	225,779	185,202	356,321	410,722	0	0	356,321	410,722	0	0
391000 EMPLOYER RETIREMENT COSTS	98,883	77,156	77,976	79,275	0	0	77,976	79,275	0	0
391100 EMPLOYER GROUP LIFE	16,999	15,718	17,252	17,550	0	0	17,252	17,550	0	0
391200 EMPLOYER MEDICARE COST	32,197	32,617	30,853	31,411	0	0	30,853	31,411	0	0
396000 RETIRE UNFUNDED LIABILTY-REG	298,738	243,937	334,801	354,264	0	0	334,801	354,264	0	0
397200 TELEPHONE ALLOWANCE	108	216	0	0	0	0	0	0	0	0
SUB TOTAL	4,037,228	3,423,153	3,852,890	4,009,108	0	0	3,852,890	4,009,108	0	0
All Other										
400000 PROF. SERVICES, NOT BY STATE	4,454	54,220	54,000	54,000	0	0	54,000	54,000	0	0
410000 PROF. SERVICES, BY STATE	4,385	12,400	12,000	12,000	0	0	12,000	12,000	0	0
420000 TRAVEL EXPENSES, IN STATE	85,249	45,914	85,000	85,000	0	0	85,000	85,000	0	0
430000 TRAVEL EXPENSES, OUT OF STATE	1,170	700	1,200	1,200	0	0	1,200	1,200	0	0
450000 UTILITY SERVICES	0	400	500	500	0	0	500	500	0	0
460000 RENTS	17,868	5,381	18,000	18,000	0	0	18,000	18,000	0	0
470000 REPAIRS	0	400	1,000	1,000	0	0	1,000	1,000	0	0
480000 INSURANCE	4,076	3,800	4,100	4,100	0	0	4,100	4,100	0	0
490000 GENERAL OPERATIONS	13,032	34,958	15,000	15,000	0	0	15,000	15,000	0	0
500000 EMPLOYEE TRAINING	1,553	(2,500)	1,500	1,500	0	0	1,500	1,500	0	0
530000 TECHNOLOGY	332,215	243,905	253,199	253,199	0	0	253,199	253,199	0	0
550000 EQUIPMENT	0	1,000	1,000	1,000	0	0	1,000	1,000	0	0

BEH00 DEPARTMENT OF BEHAVIORAL AND DEVELOPMENTAL SERVICES
472 BUREAU OF CHILDREN WITH SPECIAL NEEDS (BDS)
0136 MENTAL HEALTH SERVICES - CHILDREN

Account: 01014A013607 BUR CHILDREN SPECIAL NEEDS
 Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
All Other									
560000	OFFICE & OTHER SUPPLIES	6,545	6,321	6,500	6,500	0	0	6,500	6,500
640000	GRANTS TO PUB AND PRIV ORGNS	5,431,091	7,713,958	7,560,820	7,560,820	0	0	7,560,820	7,560,820
670000	ASSISTANCE AND RELIEF GRANT	4,396,838	4,188,506	4,400,000	4,400,000	0	0	4,400,000	4,400,000
	SUB TOTAL	10,298,477	12,309,363	12,413,819	12,413,819	0	0	12,413,819	12,413,819
	TOTAL	14,335,705	15,732,516	16,266,709	16,422,927	0	0	16,266,709	16,422,927

BEH00 DEPARTMENT OF BEHAVIORAL AND DEVELOPMENTAL SERVICES
472 BUREAU OF CHILDREN WITH SPECIAL NEEDS (BDS)
0136 MENTAL HEALTH SERVICES - CHILDREN

Account: 01314A013647 MENTAL HLTH SVCS-CHILDREN
Expenditures by Object

	Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)		
			2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14
Personal Services									
319500	ATTRITION	0	(1,495)	(1,681)	(428)	0	0	(1,681)	(428)
322000	LIM PER PART TIME FUL BEN	24,580	29,900	28,019	7,137	0	0	28,019	7,137
328000	LIMIT PER VACATION PAY	200	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	1,099	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	100	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	0	8,345	0	0	0	0	0	0
390500	DENTAL INSURANCE	164	174	171	44	0	0	171	44
390600	EMPLOYEE HLTH SVS/WORKERS COMP	864	862	888	229	0	0	888	229
390800	EMPLOYER RETIREE HEALTH	2,122	2,321	4,056	1,171	0	0	4,056	1,171
391000	EMPLOYER RETIREMENT COSTS	2,174	2,377	2,205	561	0	0	2,205	561
391100	EMPLOYER GROUP LIFE	205	196	204	51	0	0	204	51
391200	EMPLOYER MEDICARE COST	371	412	382	97	0	0	382	97
396000	RETIRE UNFUNDED LIABILTY-REG	2,808	3,079	3,811	1,010	0	0	3,811	1,010
	SUB TOTAL	34,689	46,171	38,055	9,872	0	0	38,055	9,872
All Other									
400000	PROF. SERVICES, NOT BY STATE	201,233	206,476	205,000	205,000	0	0	205,000	205,000
420000	TRAVEL EXPENSES, IN STATE	2,270	800	1,150	1,150	0	0	1,150	1,150
430000	TRAVEL EXPENSES, OUT OF STATE	9,273	8,600	6,400	6,400	0	0	6,400	6,400
460000	RENTS	16	0	100	100	0	0	100	100
490000	GENERAL OPERATIONS	43	0	100	100	0	0	100	100
530000	TECHNOLOGY	26,794	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	0	12,464	10,000	10,000	0	0	10,000	10,000
640000	GRANTS TO PUB AND PRIV ORGNS	892,973	2,611,413	2,617,005	2,617,005	0	0	2,617,005	2,617,005
850000	TRANSFERS	4,813	5,002	5,000	5,000	0	0	5,000	5,000
	SUB TOTAL	1,137,416	2,844,755	2,844,755	2,844,755	0	0	2,844,755	2,844,755
	TOTAL	1,172,104	2,890,926	2,882,810	2,854,627	0	0	2,882,810	2,854,627

BEH00 DEPARTMENT OF BEHAVIORAL AND DEVELOPMENTAL SERVICES
472 BUREAU OF CHILDREN WITH SPECIAL NEEDS (BDS)
0136 MENTAL HEALTH SERVICES - CHILDREN

Account: 01514A013697 COMMUNITY MENTAL HEALTH
 Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation	Recommendation	Recommendation	Recommendation	Recommendation (Part A)	Recommendation (Part A)
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
All Other									
530000	TECHNOLOGY	53,296	0	0	0	0	0	0	0
640000	GRANTS TO PUB AND PRIV ORGNS	771,457	960,388	959,388	959,388	0	0	959,388	959,388
850000	TRANSFERS	935	0	1,000	1,000	0	0	1,000	1,000
	SUB TOTAL	825,688	960,388	960,388	960,388	0	0	960,388	960,388
	TOTAL	825,688	960,388	960,388	960,388	0	0	960,388	960,388

BEH00 DEPARTMENT OF BEHAVIORAL AND DEVELOPMENTAL SERVICES
191D DEVELOPMENTAL DISABILITIES OFFICE (BDS)
0632 OFFICE OF ADVOCACY - BDS

Account: 01014A063242 OFFICE OF ADVOCACY
Expenditures by Object

	Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)		
			2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	
Personal Services									
310000	SALARIES AND WAGES	0	(4,784)	0	0	0	0	0	0
311000	PERMANENT REGULAR	286,499	84,897	0	0	0	0	0	0
312000	PERM PART TIME FULL BEN	15,109	2,363	0	0	0	0	0	0
318000	PERM VACATION PAY	23,651	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	16,200	0	0	0	0	0	0	0
318200	PERM SICK PAY	9,550	0	0	0	0	0	0	0
319500	ATTRITION	0	(5,791)	0	0	0	0	0	0
361100	STANDARD OVERTIME	72	0	0	0	0	0	0	0
363100	LONGEVITY PAY	3,120	(284)	0	0	0	0	0	0
390100	HEALTH INSURANCE	92,847	7,322	0	0	0	0	0	0
390500	DENTAL INSURANCE	2,464	202	0	0	0	0	0	0
390600	EMPLOYEE HLTH SVS/WORKERS COMP	6,912	528	0	0	0	0	0	0
390800	EMPLOYER RETIREE HEALTH	28,938	6,680	0	0	0	0	0	0
391000	EMPLOYER RETIREMENT COSTS	15,283	2,978	0	0	0	0	0	0
391100	EMPLOYER GROUP LIFE	2,355	282	0	0	0	0	0	0
391200	EMPLOYER MEDICARE COST	2,530	333	0	0	0	0	0	0
396000	RETIRE UNFUNDED LIABILTY-REG	38,289	8,287	0	0	0	0	0	0
397200	TELEPHONE ALLOWANCE	108	108	0	0	0	0	0	0
	SUB TOTAL	543,927	103,121	0	0	0	0	0	0
All Other									
400000	PROF. SERVICES, NOT BY STATE	0	330,055	326,815	326,815	0	0	326,815	326,815
420000	TRAVEL EXPENSES, IN STATE	14,433	(3,240)	0	0	0	0	0	0
480000	INSURANCE	496	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	117	0	0	0	0	0	0	0
530000	TECHNOLOGY	18,916	(809)	0	0	0	0	0	0
	SUB TOTAL	33,962	326,006	326,815	326,815	0	0	326,815	326,815
	TOTAL	577,889	429,127	326,815	326,815	0	0	326,815	326,815

BEH00 DEPARTMENT OF BEHAVIORAL AND DEVELOPMENTAL SERVICES
191A OFFICE OF SUBSTANCE ABUSE
0679 OFFICE OF SUBSTANCE ABUSE

Account: 01014G067901 OFFICE OF SUBSTANCE ABUSE
Expenditures by Object

	Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
	Expenditures	Expenditures	Recommendation	Recommendation	Recommendation	Recommendation	Recommendation (Part A)	Recommendation (Part A)
	2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
Personal Services								
310000 SALARIES AND WAGES	0	(14,341)	0	0	0	0	0	0
311000 PERMANENT REGULAR	468,681	593,933	570,766	582,044	0	0	570,766	582,044
318000 PERM VACATION PAY	28,488	0	0	0	0	0	0	0
318100 PERM HOLIDAY PAY	23,631	0	0	0	0	0	0	0
318200 PERM SICK PAY	9,110	0	0	0	0	0	0	0
319500 ATTRITION	0	(35,810)	(34,400)	(35,085)	0	0	(34,400)	(35,085)
361100 STANDARD OVERTIME	563	0	0	0	0	0	0	0
363100 LONGEVITY PAY	2,221	3,900	2,548	2,704	0	0	2,548	2,704
363600 COURT TIME PAY	545	0	0	0	0	0	0	0
381000 UNEMPLOYMENT COMP COSTS	9,148	0	0	0	0	0	0	0
390100 HEALTH INSURANCE	112,889	118,114	139,249	147,600	0	0	139,249	147,600
390500 DENTAL INSURANCE	3,473	3,828	3,762	3,905	0	0	3,762	3,905
390600 EMPLOYEE HLTH SVS/WORKERS COMP	9,133	9,482	9,768	10,065	0	0	9,768	10,065
390800 EMPLOYER RETIREE HEALTH	35,719	38,497	69,147	80,272	0	0	69,147	80,272
391000 EMPLOYER RETIREMENT COSTS	14,734	15,396	18,623	18,986	0	0	18,623	18,986
391100 EMPLOYER GROUP LIFE	3,434	3,873	4,095	4,192	0	0	4,095	4,192
391200 EMPLOYER MEDICARE COST	10,058	12,484	12,880	13,036	0	0	12,880	13,036
396000 RETIRE UNFUNDED LIABILTY-REG	47,261	49,355	64,971	69,238	0	0	64,971	69,238
SUB TOTAL	779,088	798,711	861,409	896,957	0	0	861,409	896,957
All Other								
400000 PROF. SERVICES, NOT BY STATE	508,347	296,345	296,345	296,345	0	0	296,345	296,345
410000 PROF. SERVICES, BY STATE	11,092	3,666	3,666	3,666	0	0	3,666	3,666
420000 TRAVEL EXPENSES, IN STATE	7,129	5,694	5,694	5,694	0	0	5,694	5,694
430000 TRAVEL EXPENSES, OUT OF STATE	1,608	0	0	0	0	0	0	0
460000 RENTS	109,303	96,297	96,297	96,297	0	0	96,297	96,297
470000 REPAIRS	1,251	10,881	10,881	10,881	0	0	10,881	10,881
480000 INSURANCE	874	183	183	183	0	0	183	183
490000 GENERAL OPERATIONS	63,147	58,247	59,560	59,560	0	0	59,560	59,560
500000 EMPLOYEE TRAINING	23,581	4,124	4,124	4,124	0	0	4,124	4,124
530000 TECHNOLOGY	256,313	128,286	216,137	216,354	0	0	216,137	216,354
560000 OFFICE & OTHER SUPPLIES	16,720	10,725	11,012	11,012	0	0	11,012	11,012
640000 GRANTS TO PUB AND PRIV ORGNS	8,128,620	8,567,684	8,567,684	8,567,684	0	0	8,567,684	8,567,684
800000 INTEREST	75	0	0	0	0	0	0	0
SUB TOTAL	9,128,061	9,182,132	9,271,583	9,271,800	0	0	9,271,583	9,271,800
TOTAL	9,907,149	9,980,843	10,132,992	10,168,757	0	0	10,132,992	10,168,757

BEH00 DEPARTMENT OF BEHAVIORAL AND DEVELOPMENTAL SERVICES

191A OFFICE OF SUBSTANCE ABUSE

0679 OFFICE OF SUBSTANCE ABUSE

Account: 01314G067901 OFFICE OF SUBSTANCE ABUSE

Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation	Recommendation	Recommendation	Recommendation	Recommendation (Part A)	Recommendation (Part A)
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
Personal Services									
319500	ATTRITION	0	(2,926)	0	0	0	0	0	0
321000	LIMITED PERIOD REGULAR	1,408	58,522	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	36	0	0	0	0	0	0	0
389700	ALLOCATED PAYROLL	(2,172)	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	327	7,656	0	0	0	0	0	0
390500	DENTAL INSURANCE	14	322	0	0	0	0	0	0
390600	EMPLOYEE HLTH SVS/WORKERS COMP	36	796	0	0	0	0	0	0
390800	EMPLOYER RETIREE HEALTH	118	4,542	0	0	0	0	0	0
391000	EMPLOYER RETIREMENT COSTS	49	1,874	0	0	0	0	0	0
391100	EMPLOYER GROUP LIFE	8	381	0	0	0	0	0	0
391200	EMPLOYER MEDICARE COST	20	806	0	0	0	0	0	0
396000	RETIRE UNFUNDED LIABILTY-REG	156	6,027	0	0	0	0	0	0
	SUB TOTAL	(0)	78,000	0	0	0	0	0	0
All Other									
400000	PROF. SERVICES, NOT BY STATE	23,305	530,688	514,294	514,294	0	0	514,294	514,294
410000	PROF. SERVICES, BY STATE	381	7,000	7,000	7,000	0	0	7,000	7,000
420000	TRAVEL EXPENSES, IN STATE	668	(496)	0	0	0	0	0	0
430000	TRAVEL EXPENSES, OUT OF STATE	346	33,500	33,004	33,004	0	0	33,004	33,004
460000	RENTS	7,931	22,107	22,107	22,107	0	0	22,107	22,107
480000	INSURANCE	(2)	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	874	68,386	68,386	68,386	0	0	68,386	68,386
500000	EMPLOYEE TRAINING	1,699	38,800	38,800	38,800	0	0	38,800	38,800
530000	TECHNOLOGY	181,636	70,742	70,111	70,111	0	0	70,111	70,111
550000	EQUIPMENT	0	1,000	1,000	1,000	0	0	1,000	1,000
560000	OFFICE & OTHER SUPPLIES	0	7,700	7,700	7,700	0	0	7,700	7,700
640000	GRANTS TO PUB AND PRIV ORGNS	941,336	5,377,101	5,377,101	5,377,101	(4,500,000)	(4,500,000)	877,101	877,101
850000	TRANSFERS	0	(16,394)	0	0	0	0	0	0
	SUB TOTAL	1,158,174	6,140,134	6,139,503	6,139,503	(4,500,000)	(4,500,000)	1,639,503	1,639,503
	TOTAL	1,158,174	6,218,134	6,139,503	6,139,503	(4,500,000)	(4,500,000)	1,639,503	1,639,503

BEH00 DEPARTMENT OF BEHAVIORAL AND DEVELOPMENTAL SERVICES

191A OFFICE OF SUBSTANCE ABUSE

0679 OFFICE OF SUBSTANCE ABUSE

Account: 01314G067902 DRUG FREE SCHOOLS

Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
Personal Services									
319500	ATTRITION	0	(5,170)	(5,153)	(5,385)	0	0	(5,153)	(5,385)
321000	LIMITED PERIOD REGULAR	11,835	102,773	85,884	89,752	0	0	85,884	89,752
328000	LIMIT PER VACATION PAY	3,238	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	431	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	836	0	0	0	0	0	0	0
363100	LONGEVITY PAY	0	624	0	0	0	0	0	0
390100	HEALTH INSURANCE	2,765	24,983	35,382	37,504	0	0	35,382	37,504
390500	DENTAL INSURANCE	110	696	684	710	0	0	684	710
390600	EMPLOYEE HLTH SVS/WORKERS COMP	288	1,724	1,776	1,830	0	0	1,776	1,830
390800	EMPLOYER RETIREE HEALTH	1,335	8,025	12,433	14,731	0	0	12,433	14,731
391000	EMPLOYER RETIREMENT COSTS	551	3,310	2,721	2,843	0	0	2,721	2,843
391100	EMPLOYER GROUP LIFE	112	669	618	641	0	0	618	641
391200	EMPLOYER MEDICARE COST	232	1,424	1,170	1,223	0	0	1,170	1,223
396000	RETIRE UNFUNDED LIABILTY-REG	1,766	10,648	11,681	12,705	0	0	11,681	12,705
	SUB TOTAL	23,499	149,706	147,196	156,554	0	0	147,196	156,554
All Other									
400000	PROF. SERVICES, NOT BY STATE	1,600	65,424	65,424	65,424	(65,424)	(65,424)	0	0
420000	TRAVEL EXPENSES, IN STATE	620	1,745	1,745	1,745	(1,745)	(1,745)	0	0
430000	TRAVEL EXPENSES, OUT OF STATE	1,629	6,542	6,542	6,542	(6,542)	(6,542)	0	0
460000	RENTS	7,000	0	0	0	0	0	0	0
480000	INSURANCE	64	218	218	218	(218)	(218)	0	0
490000	GENERAL OPERATIONS	0	8,248	8,248	8,248	(8,248)	(8,248)	0	0
500000	EMPLOYEE TRAINING	11,255	500	500	500	(500)	(500)	0	0
530000	TECHNOLOGY	588	4,432	4,473	4,473	0	0	4,473	4,473
560000	OFFICE & OTHER SUPPLIES	1,740	0	0	0	0	0	0	0
630000	GRANTS TO CITIES AND TOWNS	0	222,106	222,106	222,106	(222,106)	(222,106)	0	0
640000	GRANTS TO PUB AND PRIV ORGNS	21,146	170,918	170,918	170,918	(170,918)	(170,918)	0	0
850000	TRANSFERS	0	30,661	30,661	30,661	(28,626)	(28,426)	2,035	2,235
	SUB TOTAL	45,642	510,794	510,835	510,835	(504,327)	(504,127)	6,508	6,708
	TOTAL	69,142	660,500	658,031	667,389	(504,327)	(504,127)	153,704	163,262

BEH00 DEPARTMENT OF BEHAVIORAL AND DEVELOPMENTAL SERVICES

191A OFFICE OF SUBSTANCE ABUSE

0679 OFFICE OF SUBSTANCE ABUSE

Account: 01414G067901 OFFICE OF SUBSTANCE ABUSE

Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
All Other									
400000	PROF. SERVICES, NOT BY STATE	26	5,918	5,918	5,918	0	0	5,918	5,918
420000	TRAVEL EXPENSES, IN STATE	62	0	0	0	0	0	0	0
460000	RENTS	6,393	0	0	0	0	0	0	0
530000	TECHNOLOGY	5,728	10	10	10	0	0	10	10
640000	GRANTS TO PUB AND PRIV ORGNS	175,093	519,974	519,974	519,974	0	0	519,974	519,974
	SUB TOTAL	187,302	525,902	525,902	525,902	0	0	525,902	525,902
	TOTAL	187,302	525,902	525,902	525,902	0	0	525,902	525,902

BEH00 DEPARTMENT OF BEHAVIORAL AND DEVELOPMENTAL SERVICES
191A OFFICE OF SUBSTANCE ABUSE
0679 OFFICE OF SUBSTANCE ABUSE

Account: 01414G067902 CONFERENCE ACCOUNT
 Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
All Other									
400000	PROF. SERVICES, NOT BY STATE	0	6,430	6,430	6,430	(6,430)	(6,430)	0	0
850000	TRANSFERS	0	570	570	570	(70)	(70)	500	500
	SUB TOTAL	0	7,000	7,000	7,000	(6,500)	(6,500)	500	500
	TOTAL	0	7,000	7,000	7,000	(6,500)	(6,500)	500	500

BEH00 DEPARTMENT OF BEHAVIORAL AND DEVELOPMENTAL SERVICES

191A OFFICE OF SUBSTANCE ABUSE

0679 OFFICE OF SUBSTANCE ABUSE

Account: 01414G067903 GAMBLING ADDICTION PREVENTION AND TREATMENT FUND

Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
All Other									
400000	PROF. SERVICES, NOT BY STATE	5,500	0	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE	65	0	0	0	0	0	0	0
430000	TRAVEL EXPENSES, OUT OF STATE	360	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	2,000	0	0	0	0	0	0	0
500000	EMPLOYEE TRAINING	3,455	0	0	0	0	0	0	0
640000	GRANTS TO PUB AND PRIV ORGNS	8,378	50,000	50,000	50,000	0	0	50,000	50,000
	SUB TOTAL	19,758	50,000	50,000	50,000	0	0	50,000	50,000
	TOTAL	19,758	50,000	50,000	50,000	0	0	50,000	50,000

BEH00 DEPARTMENT OF BEHAVIORAL AND DEVELOPMENTAL SERVICES

191A OFFICE OF SUBSTANCE ABUSE

0679 OFFICE OF SUBSTANCE ABUSE

Account: 01514G067901 OFFICE OF SUBSTANCE ABUSE

Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
Personal Services									
311000	PERMANENT REGULAR	0	(7,375)	0	0	0	0	0	0
319500	ATTRITION	0	(18,536)	(17,561)	(18,151)	(2,348)	(2,460)	(19,909)	(20,611)
321000	LIMITED PERIOD REGULAR	231,668	369,033	290,043	299,824	39,125	40,997	329,168	340,821
328000	LIMIT PER VACATION PAY	26,158	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	12,248	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	6,742	0	0	0	0	0	0	0
362000	RETIREMENT INCENTIVE	5,000	0	0	0	0	0	0	0
363100	LONGEVITY PAY	1,872	1,664	2,635	2,704	0	0	2,635	2,704
364800	COMP U/P NO RETIREMENT	31	0	0	0	0	0	0	0
389700	ALLOCATED PAYROLL	2,172	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	58,325	88,646	67,861	71,930	17,691	18,752	85,552	90,682
390500	DENTAL INSURANCE	2,259	2,784	2,394	2,485	342	355	2,736	2,840
390600	EMPLOYEE HLTH SVS/WORKERS COMP	5,796	6,896	6,216	6,405	888	915	7,104	7,320
390800	EMPLOYER RETIREE HEALTH	22,769	28,168	42,368	49,654	5,664	6,729	48,032	56,383
391000	EMPLOYER RETIREMENT COSTS	9,392	11,618	9,272	9,584	1,239	1,299	10,511	10,883
391100	EMPLOYER GROUP LIFE	1,781	2,405	2,104	2,171	279	294	2,383	2,465
391200	EMPLOYER MEDICARE COST	3,483	4,635	3,524	3,658	533	559	4,057	4,217
396000	RETIRE UNFUNDED LIABILTY-REG	30,126	37,375	39,809	42,827	5,322	5,804	45,131	48,631
	SUB TOTAL	419,822	527,313	448,665	473,091	68,735	73,244	517,400	546,335
All Other									
400000	PROF. SERVICES, NOT BY STATE	58,435	470,447	470,447	470,447	0	0	470,447	470,447
410000	PROF. SERVICES, BY STATE	8,750	76,205	76,205	76,205	0	0	76,205	76,205
420000	TRAVEL EXPENSES, IN STATE	3,246	1,240	1,240	1,240	240	240	1,480	1,480
430000	TRAVEL EXPENSES, OUT OF STATE	2,427	200	200	200	0	0	200	200
460000	RENTS	56,196	42,110	42,110	42,110	0	0	42,110	42,110
480000	INSURANCE	676	343	343	343	0	0	343	343
490000	GENERAL OPERATIONS	0	5,000	5,000	5,000	0	0	5,000	5,000
500000	EMPLOYEE TRAINING	392	2,200	2,200	2,200	1,200	1,200	3,400	3,400
530000	TECHNOLOGY	18,531	36,179	36,180	36,180	2,205	2,205	38,385	38,385
560000	OFFICE & OTHER SUPPLIES	35	2,500	2,500	2,500	300	300	2,800	2,800
640000	GRANTS TO PUB AND PRIV ORGNS	5,627,612	5,937,064	5,937,064	5,937,064	0	0	5,937,064	5,937,064
	SUB TOTAL	5,776,300	6,573,488	6,573,489	6,573,489	3,945	3,945	6,577,434	6,577,434
	TOTAL	6,196,122	7,100,801	7,022,154	7,046,580	72,680	77,189	7,094,834	7,123,769

BEH00 DEPARTMENT OF BEHAVIORAL AND DEVELOPMENTAL SERVICES

191A OFFICE OF SUBSTANCE ABUSE

0679 OFFICE OF SUBSTANCE ABUSE

Account: 02414G067901 FHM - SUBSTANCE ABUSE

Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
All Other									
640000	GRANTS TO PUB AND PRIV ORGNS	0	0	0	0	1,848,306	1,848,306	1,848,306	1,848,306
	SUB TOTAL	0	0	0	0	1,848,306	1,848,306	1,848,306	1,848,306
	TOTAL	0	0	0	0	1,848,306	1,848,306	1,848,306	1,848,306

BEH00 DEPARTMENT OF BEHAVIORAL AND DEVELOPMENTAL SERVICES
191A OFFICE OF SUBSTANCE ABUSE
0700 DRIVER EDUCATION & EVALUATION PROGRAM - SUBSTANCE ABUSE

Account: 01014G070001 DRIVER ED & EVALUATION PROG

Expenditures by Object

	Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
	Expenditures	Expenditures	Recommendation	Recommendation	Recommendation	Recommendation	Recommendation (Part A)	Recommendation (Part A)
	2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
Personal Services								
310000 SALARIES AND WAGES	0	(10,015)	0	0	0	0	0	0
311000 PERMANENT REGULAR	256,897	319,339	356,711	363,148	0	0	356,711	363,148
318000 PERM VACATION PAY	24,770	0	0	0	0	0	0	0
318100 PERM HOLIDAY PAY	14,522	0	0	0	0	0	0	0
318200 PERM SICK PAY	15,782	0	0	0	0	0	0	0
319500 ATTRITION	0	(22,545)	(21,589)	(22,011)	0	0	(21,589)	(22,011)
361100 STANDARD OVERTIME	105	0	0	0	0	0	0	0
362000 RETIREMENT INCENTIVE	5,000	0	0	0	0	0	0	0
362100 RECRUIT/RETENTION STIPEND	405	405	405	405	0	0	405	405
363100 LONGEVITY PAY	1,872	1,924	2,704	3,276	0	0	2,704	3,276
390100 HEALTH INSURANCE	91,188	95,611	118,742	125,865	0	0	118,742	125,865
390500 DENTAL INSURANCE	2,711	3,137	3,078	3,195	0	0	3,078	3,195
390600 EMPLOYEE HLTH SVS/WORKERS COMP	7,128	7,758	7,992	8,235	0	0	7,992	8,235
390800 EMPLOYER RETIREE HEALTH	25,682	24,627	52,089	60,205	0	0	52,089	60,205
391000 EMPLOYER RETIREMENT COSTS	10,594	9,893	11,400	11,622	0	0	11,400	11,622
391100 EMPLOYER GROUP LIFE	2,109	2,426	2,586	2,639	0	0	2,586	2,639
391200 EMPLOYER MEDICARE COST	3,258	3,937	3,701	3,795	0	0	3,701	3,795
396000 RETIRE UNFUNDED LIABILTY-REG	33,981	32,163	48,942	51,929	0	0	48,942	51,929
SUB TOTAL	496,004	468,660	586,761	612,303	0	0	586,761	612,303
All Other								
400000 PROF. SERVICES, NOT BY STATE	39,032	39,198	39,198	39,198	0	0	39,198	39,198
420000 TRAVEL EXPENSES, IN STATE	2,215	1,888	1,888	1,888	0	0	1,888	1,888
460000 RENTS	48,014	80,415	80,415	80,415	0	0	80,415	80,415
470000 REPAIRS	862	0	0	0	0	0	0	0
480000 INSURANCE	558	392	392	392	0	0	392	392
490000 GENERAL OPERATIONS	31,830	10,457	9,998	9,998	0	0	9,998	9,998
500000 EMPLOYEE TRAINING	0	(1,200)	0	0	0	0	0	0
530000 TECHNOLOGY	48,219	27,822	28,913	28,913	0	0	28,913	28,913
550000 EQUIPMENT	1,681	0	0	0	0	0	0	0
560000 OFFICE & OTHER SUPPLIES	10,626	5,121	5,121	5,121	0	0	5,121	5,121
640000 GRANTS TO PUB AND PRIV ORGNS	761,708	849,208	849,208	849,208	0	0	849,208	849,208
SUB TOTAL	944,744	1,013,301	1,015,133	1,015,133	0	0	1,015,133	1,015,133
TOTAL	1,440,748	1,481,961	1,601,894	1,627,436	0	0	1,601,894	1,627,436

**BEH00 DEPARTMENT OF BEHAVIORAL AND DEVELOPMENTAL SERVICES
197 DIVISION OF INTELLECTUAL DISABILITIES AND AUTISM
0705 MEDICAID SERVICES - DEVELOPMENTAL SERVICES**

Account: 01014A070512 MEDICAID MATCH - DEVELOPMENTAL SVCS

Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
All Other									
670000	ASSISTANCE AND RELIEF GRANT	15,846,366	24,898,720	25,289,082	25,289,082	853,234	1,137,645	26,142,316	26,426,727
	SUB TOTAL	15,846,366	24,898,720	25,289,082	25,289,082	853,234	1,137,645	26,142,316	26,426,727
	TOTAL	15,846,366	24,898,720	25,289,082	25,289,082	853,234	1,137,645	26,142,316	26,426,727

**BEH00 DEPARTMENT OF BEHAVIORAL AND DEVELOPMENTAL SERVICES
 197 DIVISION OF INTELLECTUAL DISABILITIES AND AUTISM
 0705 MEDICAID SERVICES - DEVELOPMENTAL SERVICES**

Account: 01414A070542 MEDICAID MATCH -DEVELOPMENTAL SVCS - PNMI TAX

Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
All Other									
670000	ASSISTANCE AND RELIEF GRANT	524,663	572,364	572,364	572,364	0	0	572,364	572,364
	SUB TOTAL	524,663	572,364	572,364	572,364	0	0	572,364	572,364
	TOTAL	524,663	572,364	572,364	572,364	0	0	572,364	572,364

**BEH00 DEPARTMENT OF BEHAVIORAL AND DEVELOPMENTAL SERVICES
 197 DIVISION OF INTELLECTUAL DISABILITIES AND AUTISM
 0705 MEDICAID SERVICES - DEVELOPMENTAL SERVICES**

Account: 01414A070552 MEDICAID MATCH - DS - SERVICE PROVIDER TAX
 Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
All Other									
670000	ASSISTANCE AND RELIEF GRANT	15,891,486	15,823,609	15,823,609	15,823,609	0	0	15,823,609	15,823,609
	SUB TOTAL	15,891,486	15,823,609	15,823,609	15,823,609	0	0	15,823,609	15,823,609
	TOTAL	15,891,486	15,823,609	15,823,609	15,823,609	0	0	15,823,609	15,823,609

**BEH00 DEPARTMENT OF BEHAVIORAL AND DEVELOPMENTAL SERVICES
 197 DIVISION OF INTELLECTUAL DISABILITIES AND AUTISM
 0705 MEDICAID SERVICES - DEVELOPMENTAL SERVICES**

Account: 01414A070557 MEDICAID SERVICES - DEVELOPMENTAL SERVICES - RTFA

Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
All Other									
670000	ASSISTANCE AND RELIEF GRANT	0	62,086	62,086	62,086	0	0	62,086	62,086
	SUB TOTAL	0	62,086	62,086	62,086	0	0	62,086	62,086
	TOTAL	0	62,086	62,086	62,086	0	0	62,086	62,086

BEH00 DEPARTMENT OF BEHAVIORAL AND DEVELOPMENTAL SERVICES
472 BUREAU OF CHILDREN WITH SPECIAL NEEDS (BDS)
0731 MENTAL HEALTH SERVICES - CHILD MEDICAID

Account: 01014A073117 MH SVCS CHILD MEDICAID
 Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
All Other									
670000	ASSISTANCE AND RELIEF GRANT	40,270,958	37,502,261	38,050,175	38,050,175	(2,984,152)	(2,724,927)	35,066,023	35,325,248
	SUB TOTAL	40,270,958	37,502,261	38,050,175	38,050,175	(2,984,152)	(2,724,927)	35,066,023	35,325,248
	TOTAL	40,270,958	37,502,261	38,050,175	38,050,175	(2,984,152)	(2,724,927)	35,066,023	35,325,248

BEH00 DEPARTMENT OF BEHAVIORAL AND DEVELOPMENTAL SERVICES

193 DIVISION OF MENTAL HEALTH

0732 MENTAL HEALTH SERVICES - COMMUNITY MEDICAID

Account: 01014A073214 MH SVCS COMMUNITY MEDICAID

Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
All Other									
670000	ASSISTANCE AND RELIEF GRANT	21,264,719	37,541,127	38,444,790	38,444,790	2,034,925	2,333,822	40,479,715	40,778,612
	SUB TOTAL	21,264,719	37,541,127	38,444,790	38,444,790	2,034,925	2,333,822	40,479,715	40,778,612
	TOTAL	21,264,719	37,541,127	38,444,790	38,444,790	2,034,925	2,333,822	40,479,715	40,778,612

BEH00 DEPARTMENT OF BEHAVIORAL AND DEVELOPMENTAL SERVICES

193 DIVISION OF MENTAL HEALTH

0732 MENTAL HEALTH SERVICES - COMMUNITY MEDICAID

Account: 01414A073244 MH SVCS COMMUNITY MEDICAID - PNMI TAX

Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
All Other									
670000	ASSISTANCE AND RELIEF GRANT	2,148,502	2,343,836	2,343,836	2,343,836	0	0	2,343,836	2,343,836
	SUB TOTAL	2,148,502	2,343,836	2,343,836	2,343,836	0	0	2,343,836	2,343,836
	TOTAL	2,148,502	2,343,836	2,343,836	2,343,836	0	0	2,343,836	2,343,836

BEH00 DEPARTMENT OF BEHAVIORAL AND DEVELOPMENTAL SERVICES

193 DIVISION OF MENTAL HEALTH

0732 MENTAL HEALTH SERVICES - COMMUNITY MEDICAID

Account: 01414A073246 MENTAL HEALTH - COMM SUPPORT TAX

Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
All Other									
670000	ASSISTANCE AND RELIEF GRANT	3,193,439	3,084,949	3,084,949	3,084,949	0	0	3,084,949	3,084,949
	SUB TOTAL	3,193,439	3,084,949	3,084,949	3,084,949	0	0	3,084,949	3,084,949
	TOTAL	3,193,439	3,084,949	3,084,949	3,084,949	0	0	3,084,949	3,084,949

**BEH00 DEPARTMENT OF BEHAVIORAL AND DEVELOPMENTAL SERVICES
194 RIVERVIEW PSYCHIATRIC CENTER
0733 DISPROPORTIONATE SHARE - RIVERVIEW PSYCHIATRIC CENTER**

Account: 01014B073310 DISPROPORTIONATE SHARE - RIVERVIEW

Expeditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation	Recommendation	Recommendation	Recommendation	Recommendation (Part A)	Recommendation (Part A)
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
Personal Services									
310000	SALARIES AND WAGES	0	(110,779)	0	0	0	0	0	0
311000	PERMANENT REGULAR	0	4,453,103	4,466,018	4,556,944	117,707	153,297	4,583,725	4,710,241
312000	PERM PART TIME FULL BEN	0	185,153	174,647	177,364	(35,874)	(34,838)	138,773	142,526
313000	PERMANENT TEMPORARY	0	3,520	3,864	4,056	98	131	3,962	4,187
318100	PERM HOLIDAY PAY	0	115,919	0	0	0	0	0	0
319500	ATTRITION	0	(326,234)	(307,449)	(313,193)	(5,572)	(7,998)	(313,021)	(321,191)
361100	STANDARD OVERTIME	3,080	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	0	253,694	243,317	243,329	6,132	7,944	249,449	251,273
363100	LONGEVITY PAY	0	27,115	20,593	22,469	337	563	20,930	23,032
363400	CALL OUT PAY	0	1,093	621	621	15	20	636	641
363600	COURT TIME PAY	0	222	0	0	0	0	0	0
363800	SHIFT DIFFERENTIAL	0	41,990	40,400	40,400	985	1,302	41,385	41,702
364200	WEEKEND DIFFERENTIAL	0	15,727	15,688	15,679	399	533	16,087	16,212
364300	DIRECT CARE	0	156,960	148,567	148,473	2,931	4,119	151,498	152,592
364700	INSTITUTIONAL STIPEND	0	11,290	10,359	10,359	268	357	10,627	10,716
381000	UNEMPLOYMENT COMP COSTS	9,800	0	0	0	0	0	0	0
389700	ALLOCATED PAYROLL	7,102,483	0	0	0	0	0	0	0
390000	FRINGE BENEFITS	0	612	0	0	0	0	0	0
390100	HEALTH INSURANCE	7,822	1,237,688	1,421,828	1,506,225	35,263	48,783	1,457,091	1,555,008
390500	DENTAL INSURANCE	171	39,075	39,308	40,839	1,154	1,177	40,462	42,016
390600	EMPLOYEE HLTH SVS/WORKERS COMP	0	105,303	108,224	111,453	2,277	3,285	110,501	114,738
390800	EMPLOYER RETIREE HEALTH	0	400,171	741,763	856,673	13,472	21,886	755,235	878,559
391000	EMPLOYER RETIREMENT COSTS	0	273,828	260,969	266,272	5,421	7,546	266,390	273,818
391100	EMPLOYER GROUP LIFE	29	34,084	35,645	36,303	616	911	36,261	37,214
391200	EMPLOYER MEDICARE COST	0	68,790	66,840	68,127	1,182	1,729	68,022	69,856
396000	RETIRE UNFUNDED LIABILTY-REG	0	519,064	696,965	738,927	12,658	18,882	709,623	757,809
397200	TELEPHONE ALLOWANCE	0	80	0	0	0	0	0	0
397300	CHILD CARE BENEFIT	0	1,377	1,712	1,712	44	56	1,756	1,768
397400	VEHICLE MAINTENANCE ALLOW	0	7	0	0	0	0	0	0
	SUB TOTAL	7,123,384	7,508,852	8,189,879	8,533,032	159,513	229,685	8,349,392	8,762,717
All Other									
400000	PROF. SERVICES, NOT BY STATE	1,838,563	2,463,632	2,463,632	2,463,632	79,785	101,853	2,543,417	2,565,485
420000	TRAVEL EXPENSES, IN STATE	1,288	3,788	3,788	3,788	0	0	3,788	3,788
430000	TRAVEL EXPENSES, OUT OF STATE	0	5,444	5,444	5,444	0	0	5,444	5,444
440000	STATE VEHICLES OPERATION	464	1,720	1,720	1,720	0	0	1,720	1,720
450000	UTILITY SERVICES	146,062	155,744	155,744	155,744	(5,612)	(5,612)	150,132	150,132
460000	RENTS	80,929	4,112	4,112	4,112	(32,690)	(32,690)	(28,578)	(28,578)
470000	REPAIRS	35,212	45,680	45,680	45,680	0	0	45,680	45,680
480000	INSURANCE	50	14,293	14,293	14,293	0	0	14,293	14,293
490000	GENERAL OPERATIONS	45,299	37,357	37,357	37,357	(5,820)	(5,820)	31,537	31,537
500000	EMPLOYEE TRAINING	0	26,522	26,522	26,522	0	0	26,522	26,522
510000	COMMODITIES - FOOD	83,017	82,725	82,725	82,725	0	0	82,725	82,725

BEH00 DEPARTMENT OF BEHAVIORAL AND DEVELOPMENTAL SERVICES

194 RIVERVIEW PSYCHIATRIC CENTER

0733 DISPROPORTIONATE SHARE - RIVERVIEW PSYCHIATRIC CENTER

Account: 01014B073310 DISPROPORTIONATE SHARE - RIVERVIEW

Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation	Recommendation	Recommendation	Recommendation	Recommendation (Part A)	Recommendation (Part A)
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
All Other									
520000	COMMODITIES - FUEL	100,938	70,366	70,366	70,366	0	0	70,366	70,366
530000	TECHNOLOGY	261,619	104,820	112,083	112,083	0	0	112,083	112,083
540000	CLOTHING	139	3,421	3,421	3,421	0	0	3,421	3,421
550000	EQUIPMENT	0	18,796	18,796	18,796	0	0	18,796	18,796
560000	OFFICE & OTHER SUPPLIES	219,797	35,377	36,674	36,674	(13,410)	(13,410)	23,264	23,264
670000	ASSISTANCE AND RELIEF GRANT	60,339	79,323	79,323	79,323	(17,880)	(17,880)	61,443	61,443
800000	INTEREST	100	0	0	0	0	0	0	0
	SUB TOTAL	2,873,816	3,153,120	3,161,680	3,161,680	4,373	26,441	3,166,053	3,188,121
	TOTAL	9,997,200	10,661,972	11,351,559	11,694,712	163,886	256,126	11,515,445	11,950,838

BEH00 DEPARTMENT OF BEHAVIORAL AND DEVELOPMENTAL SERVICES
195 DOROTHEA DIX PSYCHIATRIC CENTER
0734 DISPROPORTIONATE SHARE - DOROTHEA DIX PSYCHIATRIC CENTER

Account: 01014C073415 DISPROPORTIONATE SHARE - DDPC

Expeditures by Object

	Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)		
			2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14
Personal Services									
310000 SALARIES AND WAGES	0	(94,042)	0	0	0	0	0	0	0
311000 PERMANENT REGULAR	0	3,265,740	3,178,262	3,234,087	80,196	104,182	3,258,458	3,338,269	
312000 PERM PART TIME FULL BEN	0	9,174	4,001	4,155	101	134	4,102	4,289	
318100 PERM HOLIDAY PAY	0	46,462	0	0	0	0	0	0	
319500 ATTRITION	0	(219,024)	(210,130)	(213,589)	(5,294)	(6,862)	(215,424)	(220,451)	
362100 RECRUIT/RETENTION STIPEND	0	178,041	180,975	181,498	4,583	5,852	185,558	187,350	
363100 LONGEVITY PAY	0	15,715	17,959	19,018	461	634	18,420	19,652	
363200 MEDICAL PAY	0	1,640	0	0	0	0	0	0	
363400 CALL OUT PAY	0	1,110	0	0	0	0	0	0	
363600 COURT TIME PAY	0	228	0	0	0	0	0	0	
363800 SHIFT DIFFERENTIAL	0	28,231	34,535	34,535	824	1,101	35,359	35,636	
364200 WEEKEND DIFFERENTIAL	0	8,198	7,881	7,881	204	261	8,085	8,142	
364300 DIRECT CARE	0	75,252	68,491	68,491	1,721	2,209	70,212	70,700	
364700 INSTITUTIONAL STIPEND	0	10,901	9,976	9,976	258	344	10,234	10,320	
381000 UNEMPLOYMENT COMP COSTS	9,506	0	0	0	0	0	0	0	
389700 ALLOCATED PAYROLL	6,011,541	0	0	0	0	0	0	0	
390100 HEALTH INSURANCE	6,931	808,506	883,150	936,083	22,275	30,182	905,425	966,265	
390500 DENTAL INSURANCE	148	24,127	23,924	24,866	753	753	24,677	25,619	
390600 EMPLOYEE HLTH SVS/WORKERS COMP	0	61,953	63,552	65,472	1,536	2,112	65,088	67,584	
390800 EMPLOYER RETIREE HEALTH	0	279,435	506,958	584,233	12,798	18,811	519,756	603,044	
391000 EMPLOYER RETIREMENT COSTS	0	164,179	158,005	160,649	3,994	5,173	161,999	165,822	
391100 EMPLOYER GROUP LIFE	0	23,359	24,474	24,845	600	811	25,074	25,656	
391200 EMPLOYER MEDICARE COST	0	45,418	44,919	45,678	1,130	1,470	46,049	47,148	
396000 RETIRE UNFUNDED LIABILTY-REG	0	359,937	476,354	503,926	12,008	16,232	488,362	520,158	
397100 UNIFORM MAIN ALLOWANCE	0	556	188	188	4	4	192	192	
397300 CHILD CARE BENEFIT	0	968	744	744	20	24	764	768	
SUB TOTAL	6,028,126	5,096,064	5,474,218	5,692,736	138,172	183,427	5,612,390	5,876,163	
All Other									
400000 PROF. SERVICES, NOT BY STATE	4,464	292,371	292,371	292,371	37,268	37,268	329,639	329,639	
420000 TRAVEL EXPENSES, IN STATE	81	0	0	0	0	0	0	0	
450000 UTILITY SERVICES	22,965	22,558	22,558	22,558	0	0	22,558	22,558	
460000 RENTS	0	0	0	0	0	0	0	0	
470000 REPAIRS	0	208,977	208,977	208,977	0	0	208,977	208,977	
480000 INSURANCE	0	400	400	400	0	0	400	400	
490000 GENERAL OPERATIONS	0	2,998	2,998	2,998	0	0	2,998	2,998	
520000 COMMODITIES - FUEL	58,799	0	0	0	0	0	0	0	
530000 TECHNOLOGY	11,595	0	0	0	0	0	0	0	
540000 CLOTHING	0	1,131	1,131	1,131	0	0	1,131	1,131	
550000 EQUIPMENT	0	1,064	1,064	1,064	0	0	1,064	1,064	
560000 OFFICE & OTHER SUPPLIES	21,404	24,466	24,466	24,466	13,979	17,846	38,445	42,312	
SUB TOTAL	119,309	553,965	553,965	553,965	51,247	55,114	605,212	609,079	
TOTAL	6,147,435	5,650,029	6,028,183	6,246,701	189,419	238,541	6,217,602	6,485,242	

**BEH00 DEPARTMENT OF BEHAVIORAL AND DEVELOPMENTAL SERVICES
 191A OFFICE OF SUBSTANCE ABUSE
 0844 OFFICE OF SUBSTANCE ABUSE - MEDICAID SEED**

Account: 01014G084401 OSA - MEDICAID SEED
 Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
All Other									
670000	ASSISTANCE AND RELIEF GRANT	4,157,520	3,927,952	3,983,628	3,983,628	1,093,973	1,125,298	5,077,601	5,108,926
	SUB TOTAL	4,157,520	3,927,952	3,983,628	3,983,628	1,093,973	1,125,298	5,077,601	5,108,926
	TOTAL	4,157,520	3,927,952	3,983,628	3,983,628	1,093,973	1,125,298	5,077,601	5,108,926

BEH00 DEPARTMENT OF BEHAVIORAL AND DEVELOPMENTAL SERVICES
191A OFFICE OF SUBSTANCE ABUSE
0844 OFFICE OF SUBSTANCE ABUSE - MEDICAID SEED

Account: 01414G084401 MEDICAID SEED - PNMI TAX
 Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
All Other									
670000	ASSISTANCE AND RELIEF GRANT	563,122	614,320	614,320	614,320	0	0	614,320	614,320
	SUB TOTAL	563,122	614,320	614,320	614,320	0	0	614,320	614,320
	TOTAL	563,122	614,320	614,320	614,320	0	0	614,320	614,320

BEH00 DEPARTMENT OF BEHAVIORAL AND DEVELOPMENTAL SERVICES

191A OFFICE OF SUBSTANCE ABUSE

0844 OFFICE OF SUBSTANCE ABUSE - MEDICAID SEED

Account: 02414G084401 FHM - OFFICE OF SUBSTANCE ABUSE MEDICAID MATCH

Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
All Other									
670000	ASSISTANCE AND RELIEF GRANT	0	0	0	0	1,301,714	1,310,404	1,301,714	1,310,404
	SUB TOTAL	0	0	0	0	1,301,714	1,310,404	1,301,714	1,310,404
	TOTAL	0	0	0	0	1,301,714	1,310,404	1,301,714	1,310,404

**BEH00 DEPARTMENT OF BEHAVIORAL AND DEVELOPMENTAL SERVICES
 197 DIVISION OF INTELLECTUAL DISABILITIES AND AUTISM
 0987 DEVELOPMENTAL SERVICES WAIVER - MAINECARE**

Account: 01014A098716 DEVEL SVS WAIVER-MAINECARE

Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
All Other									
670000	ASSISTANCE AND RELIEF GRANT	86,896,824	87,637,244	89,653,772	89,653,772	4,323,510	4,548,698	93,977,282	94,202,470
	SUB TOTAL	86,896,824	87,637,244	89,653,772	89,653,772	4,323,510	4,548,698	93,977,282	94,202,470
	TOTAL	86,896,824	87,637,244	89,653,772	89,653,772	4,323,510	4,548,698	93,977,282	94,202,470

**BEH00 DEPARTMENT OF BEHAVIORAL AND DEVELOPMENTAL SERVICES
 197 DIVISION OF INTELLECTUAL DISABILITIES AND AUTISM
 Z006 DEVELOPMENTAL SERVICES WAIVER - SUPPORTS**

Account: 01014AZ00601 DEVELOPMENTAL SERVICES SUPPORTS WAIVER

Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
All Other									
670000	ASSISTANCE AND RELIEF GRANT	11,991,702	12,533,142	12,655,424	12,655,424	249,887	322,751	12,905,311	12,978,175
	SUB TOTAL	11,991,702	12,533,142	12,655,424	12,655,424	249,887	322,751	12,905,311	12,978,175
	TOTAL	11,991,702	12,533,142	12,655,424	12,655,424	249,887	322,751	12,905,311	12,978,175

**BEH00 DEPARTMENT OF BEHAVIORAL AND DEVELOPMENTAL SERVICES
 197 DIVISION OF INTELLECTUAL DISABILITIES AND AUTISM
 Z006 DEVELOPMENTAL SERVICES WAIVER - SUPPORTS**

Account: 01414AZ00601 DEVELOPMENT SERVICES WAIVER - SUPPORTS
 Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
All Other									
670000	ASSISTANCE AND RELIEF GRANT	0	106,948	106,948	106,948	0	0	106,948	106,948
	SUB TOTAL	0	106,948	106,948	106,948	0	0	106,948	106,948
	TOTAL	0	106,948	106,948	106,948	0	0	106,948	106,948

BEH00 DEPARTMENT OF BEHAVIORAL AND DEVELOPMENTAL SERVICES
197 DIVISION OF INTELLECTUAL DISABILITIES AND AUTISM
Z041 BRAIN INJURY

Account: 01014AZ04101 BRAIN INJURY
 Expeditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
Personal Services									
311000	PERMANENT REGULAR	64,235	71,448	71,448	71,448	0	0	71,448	71,448
318000	PERM VACATION PAY	3,298	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	3,298	0	0	0	0	0	0	0
318200	PERM SICK PAY	618	0	0	0	0	0	0	0
319500	ATTRITION	0	(4,286)	(4,287)	(4,287)	0	0	(4,287)	(4,287)
390100	HEALTH INSURANCE	14,153	14,153	15,002	15,902	0	0	15,002	15,902
390500	DENTAL INSURANCE	329	348	342	355	0	0	342	355
390600	EMPLOYEE HLTH SVS/WORKERS COMP	864	862	888	915	0	0	888	915
390800	EMPLOYER RETIREE HEALTH	5,837	5,487	10,343	11,726	0	0	10,343	11,726
391000	EMPLOYER RETIREMENT COSTS	5,980	5,657	5,621	5,621	0	0	5,621	5,621
391100	EMPLOYER GROUP LIFE	468	460	513	513	0	0	513	513
391200	EMPLOYER MEDICARE COST	958	984	974	974	0	0	974	974
396000	RETIRE UNFUNDED LIABILTY-REG	7,724	7,281	9,718	10,114	0	0	9,718	10,114
	SUB TOTAL	107,761	102,394	110,562	113,281	0	0	110,562	113,281
All Other									
410000	PROF. SERVICES, BY STATE	0	1,000	1,000	1,000	0	0	1,000	1,000
420000	TRAVEL EXPENSES, IN STATE	489	1,795	1,795	1,795	0	0	1,795	1,795
480000	INSURANCE	62	52	52	52	0	0	52	52
530000	TECHNOLOGY	3,487	2,052	2,190	2,190	0	0	2,190	2,190
	SUB TOTAL	4,038	4,899	5,037	5,037	0	0	5,037	5,037
	TOTAL	111,799	107,293	115,599	118,318	0	0	115,599	118,318

**BEH00 DEPARTMENT OF BEHAVIORAL AND DEVELOPMENTAL SERVICES
197 DIVISION OF INTELLECTUAL DISABILITIES AND AUTISM
Z041 BRAIN INJURY**

Account: 01314AZ04101 TRAUMATIC BRAIN INJURY - FEDERAL GRANTS
Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation	Recommendation	Recommendation	Recommendation	Recommendation (Part A)	Recommendation (Part A)
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
All Other									
420000	TRAVEL EXPENSES, IN STATE	437	0	0	0	0	0	0	0
430000	TRAVEL EXPENSES, OUT OF STATE	0	1,500	1,500	1,500	0	0	1,500	1,500
490000	GENERAL OPERATIONS	2,066	775	775	775	0	0	775	775
560000	OFFICE & OTHER SUPPLIES	268	0	0	0	0	0	0	0
640000	GRANTS TO PUB AND PRIV ORGNS	64,695	147,695	147,695	147,695	0	0	147,695	147,695
850000	TRANSFERS	39	30	30	30	0	0	30	30
	SUB TOTAL	67,505	150,000	150,000	150,000	0	0	150,000	150,000
	TOTAL	67,505	150,000	150,000	150,000	0	0	150,000	150,000

**BEH00 DEPARTMENT OF BEHAVIORAL AND DEVELOPMENTAL SERVICES
 197 DIVISION OF INTELLECTUAL DISABILITIES AND AUTISM
 Z042 TRAUMATIC BRAIN INJURY SEED**

Account: 01014AZ04201 TRAUMATIC BRAIN INJURY SEED

Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
All Other									
670000	ASSISTANCE AND RELIEF GRANT	165,790	118,430	121,280	121,280	2,479	3,305	123,759	124,585
	SUB TOTAL	165,790	118,430	121,280	121,280	2,479	3,305	123,759	124,585
	TOTAL	165,790	118,430	121,280	121,280	2,479	3,305	123,759	124,585

BEH00 DEPARTMENT OF BEHAVIORAL AND DEVELOPMENTAL SERVICES
197 DIVISION OF INTELLECTUAL DISABILITIES AND AUTISM
Z043 CONSUMER DIRECTED SERVICES

Account: 01014AZ04301 CONSUMER DIRECTED SERVICES

Expeditures by Object

	Actual Expenditures		Estimated Expenditures		Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
	2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15		
Personal Services										
310000	SALARIES AND WAGES	0	(4,003)	0	0	0	0	0	0	0
311000	PERMANENT REGULAR	0	47,667	52,236	54,392	0	0	52,236	54,392	0
318000	PERM VACATION PAY	2,368	0	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	2,218	0	0	0	0	0	0	0	0
318200	PERM SICK PAY	2,183	0	0	0	0	0	0	0	0
319500	ATTRITION	0	(2,860)	(3,134)	(3,264)	0	0	(3,134)	(3,264)	0
321000	LIMITED PERIOD REGULAR	41,280	0	0	0	0	0	0	0	0
390600	EMPLOYEE HLTH SVS/WORKERS COMP	864	862	888	915	0	0	888	915	0
390800	EMPLOYER RETIREE HEALTH	3,925	3,661	7,562	8,927	0	0	7,562	8,927	0
391000	EMPLOYER RETIREMENT COSTS	1,619	1,375	1,655	1,723	0	0	1,655	1,723	0
391100	EMPLOYER GROUP LIFE	293	311	377	392	0	0	377	392	0
391200	EMPLOYER MEDICARE COST	697	657	712	741	0	0	712	741	0
396000	RETIRE UNFUNDED LIABILTY-REG	5,194	4,376	7,105	7,700	0	0	7,105	7,700	0
	SUB TOTAL	60,641	52,046	67,401	71,526	0	0	67,401	71,526	0
All Other										
400000	PROF. SERVICES, NOT BY STATE	30,167	33,865	33,865	33,865	0	0	33,865	33,865	0
420000	TRAVEL EXPENSES, IN STATE	873	2,000	2,000	2,000	0	0	2,000	2,000	0
450000	UTILITY SERVICES	124	0	0	0	0	0	0	0	0
480000	INSURANCE	62	0	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	843	586	586	586	0	0	586	586	0
530000	TECHNOLOGY	5,094	1,344	1,342	1,342	0	0	1,342	1,342	0
640000	GRANTS TO PUB AND PRIV ORGNS	1,767,160	2,109,068	2,109,068	2,109,068	0	0	2,109,068	2,109,068	0
670000	ASSISTANCE AND RELIEF GRANT	720	0	0	0	0	0	0	0	0
	SUB TOTAL	1,805,043	2,146,863	2,146,861	2,146,861	0	0	2,146,861	2,146,861	0
	TOTAL	1,865,684	2,198,909	2,214,262	2,218,387	0	0	2,214,262	2,218,387	0

BEH00 DEPARTMENT OF BEHAVIORAL AND DEVELOPMENTAL SERVICES
193 DIVISION OF MENTAL HEALTH
Z123 FORENSIC SERVICES

Account: 01014AZ12301 FORENSIC SERVICES
Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
Personal Services									
311000	PERMANENT REGULAR	183,835	205,156	236,497	237,912	0	0	236,497	237,912
318000	PERM VACATION PAY	18,385	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	9,612	0	0	0	0	0	0	0
318200	PERM SICK PAY	6,676	0	0	0	0	0	0	0
319500	ATTRITION	0	(15,961)	(15,455)	(15,540)	0	0	(15,455)	(15,540)
362000	RETIREMENT INCENTIVE	5,000	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	20,259	20,259	20,259	20,259	0	0	20,259	20,259
363100	LONGEVITY PAY	1,044	1,872	832	832	0	0	832	832
390100	HEALTH INSURANCE	37,977	42,118	55,749	59,093	0	0	55,749	59,093
390500	DENTAL INSURANCE	1,068	1,392	1,368	1,420	0	0	1,368	1,420
390600	EMPLOYEE HLTH SVS/WORKERS COMP	2,808	3,448	3,552	3,660	0	0	3,552	3,660
390800	EMPLOYER RETIREE HEALTH	19,593	16,415	37,289	42,508	0	0	37,289	42,508
391000	EMPLOYER RETIREMENT COSTS	17,252	15,538	16,782	16,826	0	0	16,782	16,826
391100	EMPLOYER GROUP LIFE	1,569	1,717	1,848	1,855	0	0	1,848	1,855
391200	EMPLOYER MEDICARE COST	3,179	3,164	3,511	3,530	0	0	3,511	3,530
396000	RETIRE UNFUNDED LIABILTY-REG	25,924	22,299	35,036	36,666	0	0	35,036	36,666
	SUB TOTAL	354,182	317,417	397,268	409,021	0	0	397,268	409,021
All Other									
400000	PROF. SERVICES, NOT BY STATE	2,627	0	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE	2,984	7,623	7,623	7,623	0	0	7,623	7,623
430000	TRAVEL EXPENSES, OUT OF STATE	159	0	0	0	0	0	0	0
460000	RENTS	1,715	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	12,366	70,914	70,914	70,914	0	0	70,914	70,914
530000	TECHNOLOGY	8,352	7,056	7,530	7,530	0	0	7,530	7,530
560000	OFFICE & OTHER SUPPLIES	4,813	0	0	0	0	0	0	0
	SUB TOTAL	33,016	85,593	86,067	86,067	0	0	86,067	86,067
	TOTAL	387,197	403,010	483,335	495,088	0	0	483,335	495,088

**BEH00 DEPARTMENT OF BEHAVIORAL AND DEVELOPMENTAL SERVICES
 193 DIVISION OF MENTAL HEALTH
 Z123 FORENSIC SERVICES**

Account: 01414AZ12301 FORENSIC SERVICES
 Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
All Other									
400000	PROF. SERVICES, NOT BY STATE	0	13,800	13,800	13,800	0	0	13,800	13,800
430000	TRAVEL EXPENSES, OUT OF STATE	0	2,160	2,160	2,160	0	0	2,160	2,160
500000	EMPLOYEE TRAINING	0	750	750	750	0	0	750	750
850000	TRANSFERS	0	462	462	462	0	0	462	462
	SUB TOTAL	0	17,172	17,172	17,172	0	0	17,172	17,172
	TOTAL	0	17,172	17,172	17,172	0	0	17,172	17,172

BEH00 DEPARTMENT OF BEHAVIORAL AND DEVELOPMENTAL SERVICES
197 DIVISION OF INTELLECTUAL DISABILITIES AND AUTISM
Z136 CRISIS OUTREACH PROGRAM

Account: 01014AZ13601 CRISIS OUTREACH PROGRAM
Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation	Recommendation	Recommendation	Recommendation	Recommendation (Part A)	Recommendation (Part A)
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
Personal Services									
311000	PERMANENT REGULAR	106,928	912,724	887,110	899,594	24,033	24,033	911,143	923,627
318000	PERM VACATION PAY	10,381	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	5,989	0	0	0	0	0	0	0
318200	PERM SICK PAY	2,195	0	0	0	0	0	0	0
318500	PERM VACATION PAY NO RETIREMEN	443	0	0	0	0	0	0	0
319500	ATTRITION	0	(60,490)	(59,173)	(59,898)	(1,499)	(1,499)	(60,672)	(61,397)
361100	STANDARD OVERTIME	2,726	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	19,035	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	0	1,090	1,090	1,090	0	0	1,090	1,090
363100	LONGEVITY PAY	784	7,821	7,330	8,075	324	324	7,654	8,399
363200	MEDICAL PAY	2,775	17,887	17,887	17,887	0	0	17,887	17,887
363400	CALL OUT PAY	42	0	64	64	0	0	64	64
363500	STAND BY PAY	2,349	10,252	14,688	13,582	0	0	14,688	13,582
363800	SHIFT DIFFERENTIAL	1,155	14,591	14,700	14,700	487	487	15,187	15,187
364200	WEEKEND DIFFERENTIAL	904	4,523	5,122	5,122	131	131	5,253	5,253
364300	DIRECT CARE	5,637	35,970	38,150	38,150	0	0	38,150	38,150
389700	ALLOCATED PAYROLL	235,694	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	27,458	249,126	286,876	304,078	4,572	4,846	291,448	308,924
390500	DENTAL INSURANCE	846	8,008	7,876	8,184	178	185	8,054	8,369
390600	EMPLOYEE HLTH SVS/WORKERS COMP	2,224	19,888	20,460	21,076	462	476	20,922	21,552
390800	EMPLOYER RETIREE HEALTH	12,918	77,155	142,760	163,842	3,616	4,099	146,376	167,941
391000	EMPLOYER RETIREMENT COSTS	11,629	67,067	66,666	67,464	791	791	67,457	68,255
391100	EMPLOYER GROUP LIFE	939	6,119	6,474	6,554	180	180	6,654	6,734
391200	EMPLOYER MEDICARE COST	1,944	11,712	12,016	12,197	341	341	12,357	12,538
396000	RETIRE UNFUNDED LIABILITY-REG	17,092	102,363	134,141	141,321	3,397	3,535	137,538	144,856
397200	TELEPHONE ALLOWANCE	0	168	0	0	0	0	0	0
397300	CHILD CARE BENEFIT	0	0	367	367	0	0	367	367
	SUB TOTAL	472,085	1,485,974	1,604,604	1,663,449	37,013	37,929	1,641,617	1,701,378
All Other									
400000	PROF. SERVICES, NOT BY STATE	0	7,795	7,795	7,795	0	0	7,795	7,795
420000	TRAVEL EXPENSES, IN STATE	0	31,699	31,699	31,699	126	126	31,825	31,825
440000	STATE VEHICLES OPERATION	0	213	213	213	0	0	213	213
450000	UTILITY SERVICES	0	1,367	1,367	1,367	0	0	1,367	1,367
460000	RENTS	0	17,572	17,572	17,572	0	0	17,572	17,572
470000	REPAIRS	0	254	254	254	0	0	254	254
480000	INSURANCE	0	29	29	29	0	0	29	29
490000	GENERAL OPERATIONS	0	897	897	897	0	0	897	897
500000	EMPLOYEE TRAINING	0	945	945	945	629	629	1,574	1,574
510000	COMMODITIES - FOOD	0	316	316	316	0	0	316	316
530000	TECHNOLOGY	0	43,972	44,369	44,369	1,151	1,151	45,520	45,520
550000	EQUIPMENT	0	68	68	68	0	0	68	68
560000	OFFICE & OTHER SUPPLIES	0	1,660	1,660	1,660	157	157	1,817	1,817

**BEH00 DEPARTMENT OF BEHAVIORAL AND DEVELOPMENTAL SERVICES
 197 DIVISION OF INTELLECTUAL DISABILITIES AND AUTISM
 Z136 CRISIS OUTREACH PROGRAM**

Account: 01014AZ13601 CRISIS OUTREACH PROGRAM
 Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
All Other									
640000	GRANTS TO PUB AND PRIV ORGNS	0	609	609	609	0	0	609	609
670000	ASSISTANCE AND RELIEF GRANT	0	9,344	9,344	9,344	0	0	9,344	9,344
	SUB TOTAL	0	116,740	117,137	117,137	2,063	2,063	119,200	119,200
	TOTAL	472,085	1,602,714	1,721,741	1,780,586	39,076	39,992	1,760,817	1,820,578

BEH00 DEPARTMENT OF BEHAVIORAL AND DEVELOPMENTAL SERVICES
197 DIVISION OF INTELLECTUAL DISABILITIES AND AUTISM
Z136 CRISIS OUTREACH PROGRAM

Account: 01414AZ13601 CRISIS OUTREACH PROGRAM
Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
Personal Services									
311000	PERMANENT REGULAR	97,248	829,078	805,830	817,171	22,185	22,185	828,015	839,356
318000	PERM VACATION PAY	9,927	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	5,440	0	0	0	0	0	0	0
318200	PERM SICK PAY	1,994	0	0	0	0	0	0	0
318500	PERM VACATION PAY NO RETIREMEN	487	0	0	0	0	0	0	0
319500	ATTRITION	0	(45,639)	(53,747)	(54,410)	(1,383)	(1,383)	(55,130)	(55,793)
361100	STANDARD OVERTIME	2,476	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	17,295	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	0	990	990	990	0	0	990	990
363100	LONGEVITY PAY	713	7,103	6,658	7,334	300	300	6,958	7,634
363200	MEDICAL PAY	2,523	16,275	16,275	16,275	0	0	16,275	16,275
363400	CALL OUT PAY	38	0	58	58	0	0	58	58
363500	STAND BY PAY	2,134	9,313	13,341	12,338	0	0	13,341	12,338
363800	SHIFT DIFFERENTIAL	1,049	13,281	13,380	13,380	449	449	13,829	13,829
364200	WEEKEND DIFFERENTIAL	823	4,127	4,652	4,652	121	121	4,773	4,773
364300	DIRECT CARE	5,124	32,670	34,650	34,650	0	0	34,650	34,650
389700	ALLOCATED PAYROLL	210,729	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	26,065	226,301	260,599	276,231	4,220	4,473	264,819	280,704
390500	DENTAL INSURANCE	797	7,304	7,172	7,436	164	170	7,336	7,606
390600	EMPLOYEE HLTH SVS/WORKERS COMP	2,096	18,040	18,612	19,184	426	439	19,038	19,623
390800	EMPLOYER RETIREE HEALTH	12,220	70,845	129,677	148,833	3,337	3,784	133,014	152,617
391000	EMPLOYER RETIREMENT COSTS	10,763	61,227	60,557	61,280	730	730	61,287	62,010
391100	EMPLOYER GROUP LIFE	882	5,562	5,886	5,955	167	167	6,053	6,122
391200	EMPLOYER MEDICARE COST	1,849	10,634	10,913	11,081	314	314	11,227	11,395
396000	RETIRE UNFUNDED LIABILTY-REG	16,169	94,006	121,844	128,373	3,136	3,264	124,980	131,637
397200	TELEPHONE ALLOWANCE	0	154	0	0	0	0	0	0
397300	CHILD CARE BENEFIT	0	0	333	333	0	0	333	333
	SUB TOTAL	428,840	1,361,271	1,457,680	1,511,144	34,166	35,013	1,491,846	1,546,157
All Other									
400000	PROF. SERVICES, NOT BY STATE	0	309	309	309	0	0	309	309
420000	TRAVEL EXPENSES, IN STATE	442	28,904	28,904	28,904	114	114	29,018	29,018
440000	STATE VEHICLES OPERATION	0	193	193	193	0	0	193	193
450000	UTILITY SERVICES	0	1,241	1,241	1,241	0	0	1,241	1,241
460000	RENTS	0	15,924	15,924	15,924	0	0	15,924	15,924
470000	REPAIRS	0	230	230	230	0	0	230	230
480000	INSURANCE	0	26	26	26	0	0	26	26
490000	GENERAL OPERATIONS	0	815	815	815	0	0	815	815
500000	EMPLOYEE TRAINING	0	858	858	858	571	571	1,429	1,429
510000	COMMODITIES - FOOD	0	287	287	287	0	0	287	287
530000	TECHNOLOGY	0	39,944	40,307	40,307	1,151	1,151	41,458	41,458
550000	EQUIPMENT	0	62	62	62	0	0	62	62
560000	OFFICE & OTHER SUPPLIES	0	1,508	1,508	1,508	143	143	1,651	1,651
640000	GRANTS TO PUB AND PRIV ORGNS	0	553	553	553	0	0	553	553

**BEH00 DEPARTMENT OF BEHAVIORAL AND DEVELOPMENTAL SERVICES
 197 DIVISION OF INTELLECTUAL DISABILITIES AND AUTISM
 Z136 CRISIS OUTREACH PROGRAM**

Account: 01414AZ13601 CRISIS OUTREACH PROGRAM
 Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation	Recommendation	Recommendation	Recommendation	Recommendation (Part A)	Recommendation (Part A)
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
All Other									
670000	ASSISTANCE AND RELIEF GRANT	0	8,489	8,489	8,489	0	0	8,489	8,489
850000	TRANSFERS	6,074	7,757	7,757	7,757	1,402	1,402	9,159	9,159
	SUB TOTAL	6,515	107,100	107,463	107,463	3,381	3,381	110,844	110,844
	TOTAL	435,355	1,468,371	1,565,143	1,618,607	37,547	38,394	1,602,690	1,657,001