



**HUM - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**0146 - Additional Support for People in Retraining and Employment**

**010 - General Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$1,211,429	\$1,154,204	\$1,131,482	\$1,154,299	\$1,187,677	\$1,252,442	\$1,268,789	\$1,288,670	\$1,190,265	\$1,232,239
Retirement Costs	\$263,297	\$250,984	\$285,776	\$321,293	\$337,061	\$365,148	\$390,782	\$389,836	\$310,293	\$273,533
Health Insurance	\$215,773	\$165,683	\$252,596	\$265,409	\$269,650	\$272,006	\$270,140	\$275,387	\$289,782	\$285,141
Other Fringe Benefits	\$40,979	\$43,504	\$45,841	\$49,664	\$50,155	\$60,968	\$64,199	\$70,863	\$58,952	\$59,722
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$0	\$0	\$107	\$1,189	\$0	\$0
Personal Services - Subtotal	\$1,731,477	\$1,614,374	\$1,715,696	\$1,790,665	\$1,844,543	\$1,950,564	\$1,994,017	\$2,025,944	\$1,849,292	\$1,850,635
All Other										
Professional Services	\$15,350	-\$891,558	\$17,022	\$10,159	\$23,952	\$21,404	\$18,424	\$15,138	\$19,102	\$24,116
Travel Expenses	\$14,748	\$10,531	\$17,265	\$24,974	\$25,589	\$19,181	\$15,753	\$16,325	\$19,744	\$20,091
Miscellaneous Operating Expenses	\$20,059	\$5,896	\$9,810	\$36,980	\$41,033	\$14,771	\$11,753	\$6,212	\$5,977	\$2,226
Commodities	\$15,458	\$6,008	\$10,759	\$27,995	\$33,551	\$95,705	\$113,057	\$134,181	\$94,165	\$90,033
Grants, Subsidies and Pensions to Individuals	\$4,263,966	\$896,686	\$4,460,762	\$4,544,097	\$4,018,961	\$4,663,348	\$5,244,255	\$4,613,200	\$4,083,397	\$5,191,564
All Other - Subtotal	\$4,329,580	\$27,563	\$4,515,619	\$4,644,205	\$4,143,085	\$4,814,410	\$5,403,242	\$4,785,056	\$4,222,386	\$5,328,030
<b>Total Expenditures</b>	<b>\$6,061,058</b>	<b>\$1,641,937</b>	<b>\$6,231,314</b>	<b>\$6,434,870</b>	<b>\$5,987,629</b>	<b>\$6,764,974</b>	<b>\$7,397,260</b>	<b>\$6,811,000</b>	<b>\$6,071,677</b>	<b>\$7,178,665</b>

**HUM - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**0146 - Additional Support for People in Retraining and Employment**

**013 - Federal Expenditures Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
All Other										
Professional Services	\$1,187	\$132	\$323	\$172	\$98	\$0	\$0	\$0	\$0	\$0
Travel Expenses	\$1,887	\$6,486	\$937	\$1,659	\$86	\$0	\$0	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$2,342	\$7,036	\$2,884	\$132	\$115	\$10	\$0	\$0	\$0	\$0
Commodities	\$74,786	\$5,472	\$4,231	\$930	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$577	\$1,650	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$22,446	\$500	\$247	\$99	\$12	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$103,226	\$21,276	\$8,622	\$2,992	\$311	\$10	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$103,226</b>	<b>\$21,276</b>	<b>\$8,622</b>	<b>\$2,992</b>	<b>\$311</b>	<b>\$10</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**HUM - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**0146 - Additional Support for People in Retraining and Employment**

**015 - Federal Block Grant Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$1,390,375	\$1,358,035	\$1,329,136	\$1,372,686	\$1,475,782	\$1,466,179	\$1,597,066	\$1,747,257	\$1,642,178	\$1,680,888
Retirement Costs	\$302,556	\$294,039	\$334,049	\$380,563	\$417,179	\$426,510	\$482,348	\$531,005	\$428,089	\$375,781
Health Insurance	\$267,721	\$221,273	\$314,065	\$338,779	\$348,213	\$359,883	\$390,055	\$426,884	\$432,534	\$437,502
Other Fringe Benefits	\$56,613	\$58,728	\$62,256	\$71,974	\$76,559	\$85,677	\$93,619	\$103,395	\$84,068	\$86,340
Unemployment Reimbursements	\$0	\$706	-\$462	\$543	\$0	\$0	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$2,017,265	\$1,932,781	\$2,039,043	\$2,164,545	\$2,317,733	\$2,338,249	\$2,563,088	\$2,808,542	\$2,586,869	\$2,580,512
All Other										
Professional Services	\$95	\$3,948	\$375	\$27	\$12,251	\$421	\$27,633	\$17,667	\$11,981	\$19,313
Travel Expenses	\$19,043	\$22,434	\$20,326	\$23,755	\$25,788	\$21,046	\$15,901	\$17,550	\$20,867	\$14,458
Miscellaneous Operating Expenses	\$8,703	\$7,693	\$3,892	\$57,897	\$33,226	\$75,964	\$145,261	\$161,336	\$79,730	\$158,176
Commodities	\$33,321	\$18,165	-\$585,235	\$10,439	\$39,246	\$81,154	\$96,369	\$116,877	\$99,994	\$109,369
Grants, Subsidies and Pensions to Public and Private Organizations	\$2,572,601	\$934,056	\$1,067,865	\$1,207,940	\$1,407,555	\$1,418,151	\$2,405,417	\$1,672,181	\$1,046,833	\$881,883
Grants, Subsidies and Pensions to Individuals	\$13,110,613	\$16,192,783	\$16,576,018	\$18,503,116	\$17,979,459	\$18,395,756	\$19,009,716	\$17,113,498	\$15,558,955	\$18,932,656
Contributions and Transfers to Other Funds	\$50,450	\$48,735	\$43,627	\$77,832	\$97,736	\$98,317	\$70,864	\$74,528	\$74,826	\$79,639
All Other - Subtotal	\$15,794,826	\$17,227,814	\$17,126,868	\$19,881,005	\$19,595,260	\$20,090,809	\$21,771,161	\$19,173,636	\$16,893,185	\$20,195,493
Capital Expenditures										
Capital Expenditures	\$3,936	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$3,936	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$17,816,027</b>	<b>\$19,160,595</b>	<b>\$19,165,912</b>	<b>\$22,045,550</b>	<b>\$21,912,993</b>	<b>\$22,429,058</b>	<b>\$24,334,250</b>	<b>\$21,982,179</b>	<b>\$19,480,055</b>	<b>\$22,776,006</b>

**HUM - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**0518 - Aids Lodging House**

**010 - General Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
All Other										
Professional Services	\$210	\$25	\$0	\$0	\$0	\$31,597	\$0	\$0	\$0	\$0
Commodities	\$16	\$188	\$22	\$0	\$28	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$45,218	\$24,643	\$32,519	\$32,207	\$41,699	\$6,272	\$37,869	\$37,869	\$37,869	\$37,869
All Other - Subtotal	\$45,444	\$24,856	\$32,541	\$32,207	\$41,727	\$37,869	\$37,869	\$37,869	\$37,869	\$37,869
<b>Total Expenditures</b>	<b>\$45,444</b>	<b>\$24,856</b>	<b>\$32,541</b>	<b>\$32,207</b>	<b>\$41,727</b>	<b>\$37,869</b>	<b>\$37,869</b>	<b>\$37,869</b>	<b>\$37,869</b>	<b>\$37,869</b>

**HUM - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**0076 - Bone Marrow Screening Fund**

**014 - Other Special Revenue Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
All Other										
Professional Services	\$2,252	\$0	\$20,570	\$8,626	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$9,560	\$0	\$0	\$13,000
Contributions and Transfers to Other Funds	\$80	\$0	\$607	\$298	\$0	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$2,332	\$0	\$21,177	\$8,924	\$0	\$0	\$9,560	\$0	\$0	\$13,000
<b>Total Expenditures</b>	<b>\$2,332</b>	<b>\$0</b>	<b>\$21,177</b>	<b>\$8,924</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,560</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,000</b>

**HUM - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**Z069 - Breast Cancer Services Special Program Fund**

**014 - Other Special Revenue Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
All Other										
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$10,800	\$86,860	\$93,953	\$111,633
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$48,830	\$41,724	\$43,571
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$10,800	\$135,690	\$135,677	\$155,205
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,800</b>	<b>\$135,690</b>	<b>\$135,677</b>	<b>\$155,205</b>

**HUM - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**0307 - Bureau of Child and Family Services - Central**

**010 - General Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$561,883	\$699,520	\$582,272	\$711,021	\$712,262	\$812,623	\$797,846	\$1,076,658	\$1,342,269	\$1,007,210
Retirement Costs	\$128,405	\$158,486	\$134,189	\$178,395	\$179,437	\$216,893	\$225,868	\$306,636	\$278,407	\$230,270
Health Insurance	\$101,920	\$88,579	\$119,411	\$147,478	\$136,967	\$156,419	\$154,868	\$236,803	\$280,279	\$210,093
Other Fringe Benefits	\$18,346	\$23,667	\$21,885	\$29,413	\$28,934	\$39,820	\$39,098	\$55,311	\$49,478	\$38,854
Personal Services - Subtotal	\$810,554	\$970,252	\$857,757	\$1,066,306	\$1,057,601	\$1,225,756	\$1,217,680	\$1,675,408	\$1,950,434	\$1,486,426
All Other										
Professional Services	\$66,564	\$71,846	\$256,050	\$262,057	\$187,832	\$90,764	\$11,512	\$22,720	\$9,056	\$16,773
Travel Expenses	\$9,824	\$19,768	\$5,958	\$10,202	\$12,331	\$18,628	\$17,736	\$24,756	\$9,890	\$23,898
Miscellaneous Operating Expenses	\$220,794	\$129,382	\$123,313	\$115,386	\$125,321	\$336,036	\$328,148	\$416,022	\$86,887	\$130,890
Commodities	\$335,003	\$141,882	\$392,680	\$247,483	\$352,807	\$424,458	\$368,171	\$143,534	\$42,883	\$135,787
Grants, Subsidies and Pensions to Public and Private Organizations	\$50,500	\$0	\$0	\$0	\$290,000	\$90,406	\$106,806	\$85,000	\$20,000	\$5,000
Grants, Subsidies and Pensions to Individuals	\$387	\$42	\$171	\$1,877	\$725	\$7,397	\$2,612	\$3,248	\$1,667	\$807
All Other - Subtotal	\$683,072	\$362,921	\$778,172	\$637,005	\$969,017	\$967,689	\$834,984	\$695,280	\$170,383	\$313,154
Capital Expenditures										
Capital Expenditures	\$0	\$2,266	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$0	\$2,266	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$1,493,626</b>	<b>\$1,335,439</b>	<b>\$1,635,930</b>	<b>\$1,703,311</b>	<b>\$2,026,618</b>	<b>\$2,193,444</b>	<b>\$2,052,664</b>	<b>\$2,370,688</b>	<b>\$2,120,816</b>	<b>\$1,799,580</b>



**HUM - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**0307 - Bureau of Child and Family Services - Central**

**013 - Federal Expenditures Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$37,129	\$31,910	\$196,986	\$244,200	\$132,281	\$761,790	\$760,978	\$759,251	\$770,971	\$984,526
Retirement Costs	\$8,475	\$8,013	\$49,633	\$66,989	\$37,542	\$221,430	\$235,115	\$234,157	\$191,951	\$220,070
Health Insurance	\$7,137	\$3,556	\$26,545	\$36,194	\$21,186	\$166,366	\$165,719	\$181,728	\$197,985	\$273,053
Other Fringe Benefits	\$1,463	\$1,132	\$7,335	\$9,981	\$5,661	\$41,581	\$42,045	\$42,810	\$34,092	\$45,393
Personal Services - Subtotal	\$54,204	\$44,611	\$280,498	\$357,363	\$196,670	\$1,191,167	\$1,203,856	\$1,217,946	\$1,194,999	\$1,523,041
All Other										
Professional Services	\$68,594	\$41,741	\$30,268	\$88,128	\$7,104	\$178,649	\$102,637	\$38,254	\$40,532	\$31,925
Travel Expenses	\$4,225	\$6,160	\$1,313	\$11,620	\$11,456	\$45,601	\$43,214	\$38,279	\$19,901	\$220
Miscellaneous Operating Expenses	\$26,985	\$31,203	\$26,928	\$25,055	\$3,690	\$1,649	\$68,557	\$73,876	\$76,057	\$62,205
Commodities	\$1,739,244	\$992,692	\$584,575	\$129,380	\$275,838	\$843,982	\$903,599	\$718,300	\$1,038,741	\$961,080
Grants, Subsidies and Pensions to Public and Private Organizations	\$1,030,875	\$707,601	\$1,212,293	\$987,055	\$398,793	\$439,379	\$205,637	\$263,180	\$582,701	\$581,018
Grants, Subsidies and Pensions to Individuals	\$74	\$0	\$0	\$458	\$0	\$240,506	\$181,995	\$121,641	\$213,520	\$152,275
Contributions and Transfers to Other Funds	\$67,532	\$35,111	\$32,080	\$12,194	\$14,278	\$140,809	\$116,927	\$38,092	\$83,375	\$90,324
All Other - Subtotal	\$2,937,530	\$1,814,508	\$1,887,457	\$1,253,891	\$711,159	\$1,890,575	\$1,622,566	\$1,291,623	\$2,054,826	\$1,879,046
Capital Expenditures										
Capital Expenditures	\$193,915	\$22,315	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$193,915	\$22,315	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$3,185,650</b>	<b>\$1,881,434</b>	<b>\$2,167,956</b>	<b>\$1,611,254</b>	<b>\$907,830</b>	<b>\$3,081,741</b>	<b>\$2,826,422</b>	<b>\$2,509,569</b>	<b>\$3,249,825</b>	<b>\$3,402,087</b>

**HUM - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**0307 - Bureau of Child and Family Services - Central**

**014 - Other Special Revenue Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$59,618	\$35,577	\$201,154	\$175,815	\$62,649	\$52,580	\$37,503	\$49,962	\$48,040	\$49,962
Retirement Costs	\$17,138	\$9,111	\$52,598	\$48,451	\$19,124	\$18,001	\$13,441	\$17,781	\$14,926	\$13,664
Health Insurance	\$5,637	\$4,419	\$40,504	\$35,841	\$8,903	\$6,001	\$8,650	\$11,255	\$11,814	\$14,391
Other Fringe Benefits	\$1,295	\$1,376	\$9,082	\$7,777	\$2,465	\$2,242	\$1,956	\$2,551	\$2,124	\$2,128
Personal Services - Subtotal	\$83,687	\$50,482	\$303,339	\$267,884	\$93,141	\$78,823	\$61,551	\$81,549	\$76,903	\$80,146
All Other										
Professional Services	\$65,516	\$26,299	\$169	\$17,885	\$384	\$1,258	\$0	\$0	\$0	\$0
Travel Expenses	\$680	\$935	\$0	\$0	\$1,018	\$980	\$0	\$0	\$183	\$432
Miscellaneous Operating Expenses	\$4,839	\$4,603	\$6,458	\$6,144	\$7,704	\$1,134	\$16,560	\$0	\$0	\$96
Commodities	\$1,212,039	\$988,684	\$776,135	\$159,009	\$562,282	\$799,475	\$80,397	\$849	\$3,380	\$4,027
Grants, Subsidies and Pensions to Public and Private Organizations	-\$39	\$1,605	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$48,687	\$33,721	\$37,656	\$8,991	\$19,178	\$54,611	\$7,986	\$1,504	\$2,830	\$2,967
All Other - Subtotal	\$1,331,723	\$1,055,848	\$820,418	\$192,029	\$590,566	\$857,458	\$104,942	\$2,353	\$6,394	\$7,522
Capital Expenditures										
Capital Expenditures	\$193,915	\$16,469	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$193,915	\$16,469	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$1,609,325</b>	<b>\$1,122,800</b>	<b>\$1,123,757</b>	<b>\$459,913</b>	<b>\$683,708</b>	<b>\$936,281</b>	<b>\$166,493</b>	<b>\$83,902</b>	<b>\$83,297</b>	<b>\$87,668</b>

**HUM - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**0452 - Bureau of Child and Family Services - Regional**

**010 - General Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$16,364,561	\$17,447,836	\$16,472,965	\$17,011,976	\$21,045,401	\$19,123,930	\$19,564,052	\$19,569,313	\$18,437,601	\$18,158,652
Retirement Costs	\$3,565,208	\$3,781,611	\$4,166,341	\$4,735,258	\$5,196,324	\$5,563,422	\$6,066,076	\$5,974,080	\$4,752,497	\$4,048,450
Health Insurance	\$3,096,632	\$2,581,600	\$3,787,192	\$3,880,058	\$4,007,200	\$4,118,403	\$4,434,942	\$4,373,054	\$4,527,821	\$4,450,991
Other Fringe Benefits	\$777,592	\$819,383	\$825,388	\$894,999	\$955,166	\$1,067,218	\$1,088,746	\$1,067,344	\$865,800	\$852,800
Unemployment Reimbursements	\$13,313	\$10,865	\$6,100	\$21,865	\$13,684	\$2,946	\$24,423	\$22,618	\$13,605	\$29,618
Personal Services - Subtotal	\$23,817,307	\$24,641,295	\$25,257,987	\$26,544,157	\$31,217,775	\$29,875,919	\$31,178,238	\$31,006,410	\$28,597,324	\$27,540,511
All Other										
Professional Services	\$12,987	\$13,921	\$12,800	\$17,412	\$24,568	\$77,622	\$80,562	\$12,737	\$8,027	\$2,862
Travel Expenses	\$1,152,047	\$1,274,369	\$1,247,651	\$1,214,810	\$1,092,886	\$1,157,547	\$1,267,073	\$1,172,014	\$685,061	\$864,017
Miscellaneous Operating Expenses	\$30,621	\$46,405	\$50,820	\$131,484	\$157,451	\$177,005	\$167,501	\$210,531	\$213,519	\$84,101
Commodities	\$319,483	\$348,362	\$368,355	\$469,672	\$657,235	\$1,071,074	\$1,337,466	\$1,146,191	\$1,191,992	\$1,075,388
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$29	\$0	-\$30	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$6,867	\$50,719	\$55,829	\$65,424	\$42,671	\$24,578	\$22,447	\$3,395	\$4,258	\$1,677
All Other - Subtotal	\$1,522,006	\$1,733,775	\$1,735,457	\$1,898,802	\$1,974,810	\$2,507,856	\$2,875,049	\$2,544,838	\$2,102,858	\$2,028,046
<b>Total Expenditures</b>	<b>\$25,339,312</b>	<b>\$26,375,071</b>	<b>\$26,993,443</b>	<b>\$28,442,958</b>	<b>\$33,192,585</b>	<b>\$32,383,775</b>	<b>\$34,053,288</b>	<b>\$33,551,248</b>	<b>\$30,700,182</b>	<b>\$29,568,557</b>

**HUM - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**0452 - Bureau of Child and Family Services - Regional**

**013 - Federal Expenditures Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$259,970	\$49,562	\$9,791	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Retirement Costs	\$56,627	\$11,607	\$2,477	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Health Insurance	\$51,656	\$7,812	\$2,383	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Fringe Benefits	\$14,569	\$2,423	\$542	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$382,823	\$71,405	\$15,193	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Other										
Professional Services	\$0	-\$634	\$0	\$4,583	\$0	\$0	\$0	\$0	\$0	\$0
Travel Expenses	\$85,360	\$7,159	\$2,223	\$485	-\$206	\$102	\$0	\$0	\$0	\$67
Miscellaneous Operating Expenses	\$927	\$579	\$395	\$84	\$0	\$0	\$0	\$0	\$0	\$0
Commodities	\$1,209	\$6,794	\$1,821	\$584	\$938	\$0	\$202	-\$202	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$7,497	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$90,808	\$0	-\$2,732	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$11,701	\$2,231	\$579	\$198	\$29	\$4	\$5	-\$5	\$0	\$2
All Other - Subtotal	\$197,503	\$16,128	\$2,287	\$5,933	\$762	\$106	\$207	-\$207	\$0	\$69
<b>Total Expenditures</b>	<b>\$580,326</b>	<b>\$87,533</b>	<b>\$17,480</b>	<b>\$5,933</b>	<b>\$762</b>	<b>\$106</b>	<b>\$207</b>	<b>-\$207</b>	<b>\$0</b>	<b>\$69</b>



**HUM - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**0453 - Bureau of Family Independence - Regional**

**010 - General Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$5,925,622	\$6,018,464	\$5,737,379	\$5,958,043	\$6,434,403	\$7,394,247	\$7,263,000	\$8,759,146	\$7,669,906	\$7,530,882
Retirement Costs	\$1,288,231	\$1,303,925	\$1,448,397	\$1,657,128	\$1,821,719	\$2,156,136	\$2,250,195	\$2,583,867	\$1,932,455	\$1,569,230
Health Insurance	\$1,186,845	\$1,003,493	\$1,433,949	\$1,574,582	\$1,638,911	\$1,951,625	\$1,971,258	\$2,087,109	\$2,134,577	\$2,035,807
Other Fringe Benefits	\$246,190	\$271,646	\$277,478	\$319,600	\$331,519	\$449,237	\$440,905	\$479,921	\$390,089	\$371,855
Unemployment Reimbursements	\$4,462	\$2,679	\$10,548	\$387	\$0	\$2,799	\$11,290	\$33,072	\$13,739	\$31,069
Personal Services - Subtotal	\$8,651,350	\$8,600,208	\$8,907,751	\$9,509,739	\$10,226,553	\$11,954,044	\$11,936,648	\$13,943,114	\$12,140,765	\$11,538,843
All Other										
Professional Services	\$73,852	\$38,569	\$57,631	\$59,786	\$59,022	\$161,658	\$203,994	\$118,599	\$51,814	\$68,097
Travel Expenses	\$30,145	\$46,922	\$59,352	\$53,024	\$25,412	\$57,266	\$56,883	\$38,891	\$34,071	\$26,719
Miscellaneous Operating Expenses	\$116,640	\$124,917	\$175,775	\$137,733	\$142,771	\$446,214	\$1,313,323	\$408,924	\$204,726	\$313,497
Commodities	\$62,240	\$34,708	\$62,894	\$98,856	\$176,315	\$522,705	\$809,392	\$1,059,829	\$487,636	\$559,056
Grants, Subsidies and Pensions to Individuals	\$833	\$1,169	\$2,405	\$2,937	\$438	\$4,223	\$1,544	\$1,235	\$369	\$105
Contributions and Transfers to Other Funds	\$0	\$0	\$13,839	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$283,710	\$246,286	\$371,897	\$352,336	\$403,958	\$1,192,067	\$2,385,136	\$1,627,478	\$778,616	\$967,473
<b>Total Expenditures</b>	<b>\$8,935,060</b>	<b>\$8,846,494</b>	<b>\$9,279,648</b>	<b>\$9,862,075</b>	<b>\$10,630,511</b>	<b>\$13,146,111</b>	<b>\$14,321,784</b>	<b>\$15,570,592</b>	<b>\$12,919,381</b>	<b>\$12,506,316</b>

**HUM - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**0453 - Bureau of Family Independence - Regional**

**013 - Federal Expenditures Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$5,233,054	\$5,332,649	\$5,826,115	\$6,049,456	\$6,388,647	\$0	\$0	\$0	\$0	\$0
Retirement Costs	\$1,053,438	\$1,089,584	\$1,459,150	\$1,677,202	\$1,808,838	-\$85	\$0	\$0	\$0	\$0
Health Insurance	\$1,275,941	\$1,085,891	\$1,526,982	\$1,601,222	\$1,605,500	\$0	\$0	\$0	\$0	\$0
Other Fringe Benefits	\$256,803	\$275,593	\$289,075	\$327,323	\$339,541	\$25	\$0	\$0	\$0	\$0
Unemployment Reimbursements	\$4,884	\$8,724	\$6,730	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$7,824,120	\$7,792,442	\$9,108,052	\$9,655,204	\$10,142,525	-\$59	\$0	\$0	\$0	\$0
All Other										
Professional Services	\$7,634	\$35	\$200	\$3,707	\$36,851	\$0	\$0	\$0	\$0	\$0
Travel Expenses	-\$102,983	-\$182,833	\$11,386	\$12,075	\$16,297	\$0	\$0	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$8,167	\$14,217	\$377,021	\$355,811	\$190,594	\$0	\$0	\$0	\$0	\$0
Commodities	\$23,800	\$8,229	\$21,782	\$53,466	\$304,780	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$3,721	\$0	\$500	\$0	\$30	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$193,087	\$184,208	\$244,441	\$341,498	\$443,687	-\$2	\$0	\$0	\$0	\$0
All Other - Subtotal	\$133,425	\$23,856	\$655,330	\$766,557	\$992,239	-\$2	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$7,957,545</b>	<b>\$7,816,297</b>	<b>\$9,763,383</b>	<b>\$10,421,761</b>	<b>\$11,134,764</b>	<b>-\$62</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**HUM - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**0453 - Bureau of Family Independence - Regional**

**014 - Other Special Revenue Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$58,235	\$47,613	\$86,158	\$152,348	\$122,978	\$6,128,479	\$6,681,078	\$8,548,735	\$7,138,574	\$6,484,245
Retirement Costs	\$12,705	\$10,424	\$21,673	\$42,494	\$34,901	\$1,773,470	\$2,048,845	\$2,670,799	\$1,924,461	\$1,541,323
Health Insurance	\$18,517	\$11,039	\$23,207	\$43,090	\$33,458	\$1,567,219	\$1,789,344	\$2,254,756	\$2,289,937	\$2,001,731
Other Fringe Benefits	\$3,131	\$2,822	\$5,220	\$10,024	\$7,524	\$380,693	\$428,491	\$532,773	\$413,184	\$364,449
Unemployment Reimbursements	\$0	\$0	\$1,324	\$0	\$0	\$0	\$1,309	\$15,185	\$12,806	\$30,553
Personal Services - Subtotal	\$92,588	\$71,898	\$137,581	\$247,955	\$198,861	\$9,849,860	\$10,949,067	\$14,022,249	\$11,778,962	\$10,422,301
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$17,323	\$44,801	\$0	\$1,151	\$48,513	\$60,873
Travel Expenses	\$196	\$740	\$1,469	\$39	\$792	\$14,717	\$4,301	\$4,723	\$12,307	\$20,278
Miscellaneous Operating Expenses	\$20,150	\$10,000	\$2,173	\$5,778	\$63,603	\$410,703	-\$336,551	\$519,431	\$925,712	\$820,368
Commodities	\$0	\$0	\$6,679	\$2,964	\$20,963	\$329,062	\$131,347	\$121,979	\$486,058	\$455,066
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$25	\$0	\$300	\$0	\$0	\$326	\$208
Contributions and Transfers to Other Funds	\$2,760	\$2,161	\$20,816	\$8,855	\$11,467	\$416,015	\$267,414	\$350,191	\$354,201	\$325,498
All Other - Subtotal	\$23,105	\$12,901	\$31,137	\$17,661	\$114,148	\$1,215,600	\$66,511	\$997,475	\$1,827,117	\$1,682,292
<b>Total Expenditures</b>	<b>\$115,693</b>	<b>\$84,800</b>	<b>\$168,718</b>	<b>\$265,617</b>	<b>\$313,009</b>	<b>\$11,065,460</b>	<b>\$11,015,577</b>	<b>\$15,019,724</b>	<b>\$13,606,079</b>	<b>\$12,104,593</b>



**HUM - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**0453 - Bureau of Family Independence - Regional**

**015 - Federal Block Grant Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$877,196	\$774,749	\$227,822	\$205,102	\$252,768	\$0	\$0	\$0	\$0	\$0
Retirement Costs	\$274,358	\$233,047	\$54,620	\$53,681	\$67,843	\$0	\$0	\$0	\$0	\$0
Health Insurance	\$50,489	\$48,932	\$54,023	\$45,889	\$53,650	\$0	\$0	\$0	\$0	\$0
Other Fringe Benefits	\$10,470	\$12,003	\$12,078	\$11,927	\$13,908	\$0	\$0	\$0	\$0	\$0
Unemployment Reimbursements	\$4,082	\$1,132	\$0	\$0	\$1,270	\$0	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$1,216,594	\$1,069,863	\$348,544	\$316,599	\$389,439	\$0	\$0	\$0	\$0	\$0
All Other										
Professional Services	\$4,489	\$115	\$0	\$448	\$83,711	\$0	\$0	\$0	\$0	\$0
Travel Expenses	\$129,364	\$189,495	\$1,255	\$250	\$14,029	\$0	\$0	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$1,224	\$739	\$37,207	\$25,679	\$260,805	\$0	\$0	\$0	\$0	\$0
Commodities	\$767,056	\$392,211	-\$625,940	\$8,379	\$376,434	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Other Governments	\$0	\$0	\$0	\$0	\$750	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$0	\$213	\$23,028	\$0	\$294	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$63,221	\$43,210	-\$7,511	\$12,118	\$45,748	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$965,354	\$625,984	-\$571,961	\$46,873	\$781,770	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$2,181,949</b>	<b>\$1,695,847</b>	<b>-\$223,417</b>	<b>\$363,472</b>	<b>\$1,171,208</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**HUM - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**0129 - Bureau of Medical Services**

**010 - General Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$2,639,411	\$2,847,961	\$3,935,621	\$3,577,048	\$3,559,029	\$2,734,008	\$3,005,263	\$2,740,094	\$2,596,119	\$2,416,761
Retirement Costs	\$581,909	\$622,888	\$692,587	\$751,745	\$752,338	\$769,312	\$933,314	\$885,607	\$708,887	\$569,999
Health Insurance	\$517,167	\$442,371	\$639,017	\$624,369	\$634,961	\$628,718	\$721,460	\$674,872	\$694,831	\$625,988
Other Fringe Benefits	\$111,612	\$124,414	\$124,791	\$135,735	\$133,924	\$153,354	\$178,148	\$166,216	\$128,381	\$113,885
Unemployment Reimbursements	\$527	\$614	\$0	\$1,723	\$925	\$1,322	\$9,096	\$2,018	\$8,045	\$1,904
Personal Services - Subtotal	\$3,850,626	\$4,038,248	\$5,392,016	\$5,090,621	\$5,081,176	\$4,286,715	\$4,847,281	\$4,468,807	\$4,136,263	\$3,728,536
All Other										
Professional Services	\$4,502,118	\$3,044,324	\$2,555,615	\$5,868,534	\$14,309,925	\$12,554,706	\$10,973,530	\$15,104,847	\$18,200,107	\$19,418,924
Travel Expenses	\$43,889	\$43,986	\$59,059	\$79,901	\$442,137	\$56,404	\$37,166	\$27,399	\$20,000	\$17,927
Miscellaneous Operating Expenses	\$1,068,276	\$1,528,098	\$1,322,643	\$1,741,121	\$1,941,224	\$1,364,447	\$1,003,538	\$1,546,308	\$1,067,679	\$1,355,739
Commodities	\$2,225,011	\$1,978,359	\$4,357,576	\$6,127,959	\$19,306,581	\$8,630,064	\$5,882,412	\$7,505,404	\$6,573,204	\$3,415,467
Grants, Subsidies and Pensions to Public and Private Organizations	\$47,621	\$13,750	\$1,250	\$0	\$785	\$654	\$116,770	\$73,904	\$203,173	\$99,418
Grants, Subsidies and Pensions to Individuals	\$53,924	-\$16,344	\$49,051	\$51,987	\$35,798	\$22,871	\$59,330	\$32,089	\$123,749	\$288,339
All Other - Subtotal	\$7,940,839	\$6,592,173	\$8,345,195	\$13,869,502	\$36,036,449	\$22,629,147	\$18,072,746	\$24,289,951	\$26,187,912	\$24,595,813
Capital Expenditures										
Capital Expenditures	\$903,357	\$93,924	\$446,014	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$903,357	\$93,924	\$446,014	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$12,694,822</b>	<b>\$10,724,346</b>	<b>\$14,183,225</b>	<b>\$18,960,123</b>	<b>\$41,117,625</b>	<b>\$26,915,862</b>	<b>\$22,920,027</b>	<b>\$28,758,759</b>	<b>\$30,324,176</b>	<b>\$28,324,349</b>

**HUM - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**0129 - Bureau of Medical Services**

**013 - Federal Expenditures Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$6,002,882	\$6,522,259	\$4,980,006	\$4,973,330	\$5,673,890	\$5,035,064	\$6,065,766	\$5,877,735	\$4,263,927	\$3,268,560
Retirement Costs	\$1,309,092	\$1,440,572	\$1,584,186	\$1,672,472	\$1,862,908	\$1,444,554	\$1,716,254	\$1,547,586	\$1,083,359	\$761,266
Health Insurance	\$1,100,880	\$1,020,374	\$1,375,613	\$1,345,368	\$1,430,452	\$1,116,238	\$1,273,460	\$1,142,657	\$975,315	\$804,324
Other Fringe Benefits	\$264,993	\$297,955	\$289,793	\$297,256	\$322,519	\$274,347	\$306,925	\$279,032	\$190,346	\$154,007
Unemployment Reimbursements	\$2,588	\$7,612	\$0	\$8,448	\$1,811	\$6,901	\$14,592	\$5,358	\$6,403	\$1,779
Personal Services - Subtotal	\$8,680,435	\$9,288,772	\$8,229,597	\$8,296,874	\$9,291,580	\$7,877,104	\$9,376,997	\$8,852,368	\$6,519,350	\$4,989,936
All Other										
Professional Services	\$7,842,477	\$6,675,335	\$5,526,501	\$6,622,457	\$16,081,554	\$19,471,484	\$23,182,125	\$22,676,508	\$25,429,986	\$47,652,172
Travel Expenses	\$195,349	\$220,017	\$153,104	\$180,593	\$318,301	\$60,837	\$46,934	\$37,873	\$35,660	\$30,973
Miscellaneous Operating Expenses	\$1,519,591	\$1,238,440	\$1,056,095	\$1,222,293	\$924,814	\$799,874	\$813,656	\$1,057,188	\$1,204,347	\$1,024,662
Commodities	\$10,409,733	\$10,441,737	\$10,361,756	\$11,447,936	\$6,968,566	\$10,059,925	\$21,742,605	\$21,880,279	\$14,643,523	\$14,100,558
Grants, Subsidies and Pensions to Public and Private Organizations	\$354,827	\$329,979	\$249,832	\$1,228,986	\$504,164	\$237,533	\$326,099	\$285,583	\$401,752	\$694,901
Grants, Subsidies and Pensions to Individuals	\$3,672,173	\$10,457,921	\$9,057,444	\$9,733,711	\$12,698,704	\$3,293,163	\$1,746,927	\$2,693,340	\$3,280,854	\$3,644,989
Contributions and Transfers to Other Funds	\$712,898	\$720,970	\$747,393	\$957,788	\$1,351,785	\$1,494,461	\$1,372,436	\$1,301,120	\$1,278,525	\$1,873,606
All Other - Subtotal	\$24,707,048	\$30,084,397	\$27,152,125	\$31,393,764	\$38,847,888	\$35,417,277	\$49,230,781	\$49,931,891	\$46,274,646	\$69,021,861
Capital Expenditures										
Capital Expenditures	\$3,901,061	\$1,397,325	\$4,913,293	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$3,901,061	\$1,397,325	\$4,913,293	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$37,288,544</b>	<b>\$40,770,494</b>	<b>\$40,295,014</b>	<b>\$39,690,639</b>	<b>\$48,139,467</b>	<b>\$43,294,381</b>	<b>\$58,607,779</b>	<b>\$58,784,259</b>	<b>\$52,793,997</b>	<b>\$74,011,796</b>

**HUM - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**0129 - Bureau of Medical Services**

**014 - Other Special Revenue Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$157,313	\$163,986	\$162,664	\$70,597	\$125,511	\$3,538	\$0	\$0	\$0	\$0
Retirement Costs	\$34,278	\$35,772	\$41,156	\$19,482	\$27,736	\$34,761	\$0	\$0	\$0	\$0
Health Insurance	\$48,794	\$40,369	\$56,311	\$24,164	\$25,671	\$29,308	\$0	\$0	\$0	\$0
Other Fringe Benefits	\$7,507	\$7,331	\$8,103	\$3,987	\$6,215	\$7,484	\$0	\$0	\$0	\$0
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$246	\$0	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$247,892	\$247,459	\$268,234	\$118,230	\$185,379	\$75,092	\$0	\$0	\$0	\$0
All Other										
Professional Services	\$81,589	\$364,160	\$270,890	\$274,426	\$251,599	\$250,234	\$224,812	\$152,853	\$125,395	\$152,380
Travel Expenses	\$3,804	\$2,508	\$921	\$663	\$2,227	\$79,703	-\$496	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$14,372	\$26,188	\$22,131	\$22,587	\$31,449	\$11,226	\$355	\$0	\$0	\$0
Commodities	\$1,947	\$5,766	\$82,070	\$2,651	\$17,598	\$28,460	\$3,108	\$39	-\$39	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$35,000	\$0	\$0	\$45,556	\$34,934	\$150,464	\$91,669	\$8,334	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$2,840	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$8,505	\$16,895	\$19,011	\$14,436	\$19,652	\$17,372	\$5,667	\$3,650	\$3,351	\$4,211
All Other - Subtotal	\$145,217	\$415,518	\$395,023	\$360,319	\$357,458	\$540,299	\$325,115	\$164,876	\$128,706	\$156,591
<b>Total Expenditures</b>	<b>\$393,109</b>	<b>\$662,976</b>	<b>\$663,256</b>	<b>\$478,549</b>	<b>\$542,837</b>	<b>\$615,391</b>	<b>\$325,115</b>	<b>\$164,876</b>	<b>\$128,706</b>	<b>\$156,591</b>

**HUM - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**0129 - Bureau of Medical Services**

**015 - Federal Block Grant Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$0	\$0	\$39,098	\$85,993	\$81,164	\$19,990	\$158,020
Retirement Costs	\$0	\$0	\$0	\$0	\$0	\$11,386	\$26,824	\$25,565	\$0	\$15,417
Health Insurance	\$0	\$0	\$0	\$0	\$0	\$6,853	\$18,232	\$16,944	\$0	\$16,546
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$1,958	\$4,123	\$3,848	\$0	\$3,353
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$0	\$59,294	\$135,172	\$127,521	\$19,990	\$193,336
All Other										
Professional Services	\$162,520	\$101,478	\$131,053	\$0	\$0	\$0	\$3,531,078	\$123,905	\$116,441	\$32,240
Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$142	\$0	\$92	\$45	\$322
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$3	\$701,673	\$740	\$834	\$1,110
Commodities	\$45	\$10	\$263,531	\$6	\$0	\$984	\$2,806,871	\$2,657	\$54,159	\$501,464
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$936,368	\$1,868,877
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$223	\$11,388
Contributions and Transfers to Other Funds	\$4,045	\$2,654	\$11,644	\$0	\$0	\$2,360	\$178,509	\$6,068	\$5,100	\$20,107
All Other - Subtotal	\$166,610	\$104,142	\$406,228	\$6	\$0	\$3,489	\$7,218,131	\$133,462	\$1,113,170	\$2,435,507
<b>Total Expenditures</b>	<b>\$166,610</b>	<b>\$104,142</b>	<b>\$406,228</b>	<b>\$6</b>	<b>\$0</b>	<b>\$62,783</b>	<b>\$7,353,303</b>	<b>\$260,983</b>	<b>\$1,133,160</b>	<b>\$2,628,844</b>

**HUM - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**0129 - Bureau of Medical Services**

**020 - Federal Expenditures Fund ARRA**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$34,901	\$73,074	\$93,846
Retirement Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11	\$0	\$0
Health Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4	\$0	\$0
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1	\$0	\$0
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$34,917	\$73,074	\$93,846
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$970,748	\$862,983	\$465,035
Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,055	\$8,619	\$7,090
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$48	\$10,413	\$37,917
Commodities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,640	\$15,458	\$396,604
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$45,804,653
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$977,491	\$897,473	\$46,711,298
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,012,408</b>	<b>\$970,547</b>	<b>\$46,805,144</b>

**HUM - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**0107 - Cerebral Palsy Centers - Grants to**

**010 - General Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
All Other										
Grants, Subsidies and Pensions to Public and Private Organizations	\$69,244	\$18,000	\$18,000	\$18,000	\$18,000	\$6,300	\$12,600	\$0	\$0	\$0
All Other - Subtotal	\$69,244	\$18,000	\$18,000	\$18,000	\$18,000	\$6,300	\$12,600	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$69,244</b>	<b>\$18,000</b>	<b>\$18,000</b>	<b>\$18,000</b>	<b>\$18,000</b>	<b>\$6,300</b>	<b>\$12,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**HUM - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**0128 - Charitable Institutions - Aid to**

**010 - General Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Commodities	\$0	\$0	\$375	\$0	\$61	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$274,012	\$196,458	\$276,783	\$235,742	\$250,251	\$270,441	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$4,500	\$0	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$274,012	\$196,458	\$277,158	\$240,242	\$250,312	\$270,441	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$274,012</b>	<b>\$196,458</b>	<b>\$277,158</b>	<b>\$240,242</b>	<b>\$250,312</b>	<b>\$270,441</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



**HUM - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**0454 - Child Care Food Program**

**013 - Federal Expenditures Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$0	\$161,292	\$166,250	\$175,269	\$179,149	\$173,925	\$143,967
Retirement Costs	\$0	\$0	\$0	\$0	\$45,775	\$48,577	\$54,053	\$54,802	\$45,340	\$31,510
Health Insurance	\$0	\$0	\$0	\$0	\$32,959	\$35,285	\$36,340	\$32,186	\$33,176	\$26,329
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$6,881	\$8,189	\$8,453	\$8,684	\$6,975	\$5,420
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$246,907	\$258,302	\$274,114	\$274,820	\$259,416	\$207,226
All Other										
Professional Services	\$0	\$0	\$0	\$1,849	\$0	\$84	\$0	\$11,867	\$23,723	\$10,974
Travel Expenses	\$127	\$0	\$0	\$0	\$2,611	\$4,500	\$3,356	\$6,241	\$2,258	\$5,278
Miscellaneous Operating Expenses	\$815	\$646	\$413	\$0	\$237	\$1,044	\$19,158	\$23,371	\$20,345	\$22,215
Commodities	\$43	\$54	\$0	\$0	\$7,746	\$21,369	\$31,937	\$12,863	\$22,012	\$66,259
Grants, Subsidies and Pensions to Public and Private Organizations	\$9,291,966	\$9,408,161	\$9,404,343	\$8,957,228	\$9,769,237	\$9,516,994	\$10,269,374	\$10,004,516	\$10,057,526	\$10,226,846
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$2,253	\$40
Contributions and Transfers to Other Funds	\$35	\$22	\$14	\$37	\$7,431	\$17,671	\$16,553	\$6,009	\$11,529	\$10,928
All Other - Subtotal	\$9,292,986	\$9,408,882	\$9,404,771	\$8,959,115	\$9,787,262	\$9,561,661	\$10,340,379	\$10,064,867	\$10,135,140	\$10,342,538
<b>Total Expenditures</b>	<b>\$9,292,986</b>	<b>\$9,408,882</b>	<b>\$9,404,771</b>	<b>\$8,959,115</b>	<b>\$10,034,169</b>	<b>\$9,819,963</b>	<b>\$10,614,492</b>	<b>\$10,339,687</b>	<b>\$10,394,557</b>	<b>\$10,549,764</b>

**HUM - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**0563 - Child Care Services**

**010 - General Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
All Other										
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$1,199	\$7,190	\$0	\$0	\$0
Commodities	\$0	\$0	\$0	\$0	\$0	\$4,214	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	-\$22	\$0	\$0	\$0	\$2,888,179	\$231,293	\$275,159	\$299,592	\$197,644	\$59,964
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$217	\$10
All Other - Subtotal	-\$22	\$0	\$0	\$0	\$2,888,179	\$236,707	\$282,349	\$299,592	\$197,861	\$59,974
<b>Total Expenditures</b>	<b>-\$22</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,888,179</b>	<b>\$236,707</b>	<b>\$282,349</b>	<b>\$299,592</b>	<b>\$197,861</b>	<b>\$59,974</b>

**HUM - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**0563 - Child Care Services**

**015 - Federal Block Grant Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$19,750	\$40,035	\$249,204	\$382,114	\$376,321	\$478,501	\$480,459
Retirement Costs	\$0	\$0	\$0	\$5,485	\$11,081	\$78,925	\$123,957	\$116,980	\$130,005	\$116,184
Health Insurance	\$0	\$0	\$0	\$6,705	\$14,216	\$41,730	\$78,855	\$94,332	\$136,756	\$146,124
Other Fringe Benefits	\$0	\$0	\$0	\$763	\$1,534	\$12,807	\$21,364	\$19,961	\$23,811	\$24,176
Personal Services - Subtotal	\$0	\$0	\$0	\$32,702	\$66,866	\$382,665	\$606,290	\$607,594	\$769,073	\$766,944
All Other										
Professional Services	\$145,480	\$254,337	\$144,820	\$252,711	\$53,657	\$12,245	\$49,503	\$142,685	\$43,421	\$74,712
Travel Expenses	\$8,873	\$1,377	\$3,922	\$18,739	\$41,191	\$12,660	\$24,992	\$48,761	\$20,371	\$12,566
Miscellaneous Operating Expenses	\$60,607	\$47,248	\$21,679	\$42,523	\$16,374	\$45,294	\$99,213	\$139,678	\$102,832	\$105,021
Commodities	\$6,729	\$12,049	\$4,337	\$5,146	\$58,186	\$297,311	\$257,704	\$322,315	\$417,939	\$379,984
Grants, Subsidies and Pensions to Public and Private Organizations	\$23,770,988	\$23,146,810	\$24,670,462	\$28,866,301	\$23,988,421	\$17,591,111	\$5,781,886	\$7,679,204	\$8,486,320	\$12,592,397
Grants, Subsidies and Pensions to Individuals	\$83,002	\$0	\$0	\$0	\$0	\$1,108,933	\$6,305,827	\$2,943,504	\$1,605,946	-\$1,664
Contributions and Transfers to Other Funds	\$7,907	\$10,119	\$6,073	\$7,015	\$6,742	\$46,466	\$53,194	\$22,992	\$47,592	\$46,354
All Other - Subtotal	\$24,083,588	\$23,471,940	\$24,851,293	\$29,192,435	\$24,164,570	\$19,114,019	\$12,572,319	\$11,299,138	\$10,724,422	\$13,209,370
<b>Total Expenditures</b>	<b>\$24,083,588</b>	<b>\$23,471,940</b>	<b>\$24,851,293</b>	<b>\$29,225,137</b>	<b>\$24,231,436</b>	<b>\$19,496,684</b>	<b>\$13,178,609</b>	<b>\$11,906,732</b>	<b>\$11,493,495</b>	<b>\$13,976,314</b>

**HUM - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**0563 - Child Care Services**

**021 - Federal Block Grant Fund ARRA**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$68,758	\$45,226	\$0
Retirement Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,033	\$12,329	\$0
Health Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,304	\$13,241	\$0
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,695	\$3,941	\$0
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$110,790	\$74,738	\$0
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$42	\$0	\$0
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,949	\$1,815	\$0
Commodities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$118,121	\$74,991	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$39,756	\$1,121,568	\$329,383
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$707,200	\$3,517,798	\$0
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$872,068	\$4,716,172	\$329,383
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$982,858</b>	<b>\$4,790,910</b>	<b>\$329,383</b>

**HUM - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**0100 - Child Support**

**010 - General Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$2,058,821	\$2,035,016	\$1,907,017	\$1,988,046	\$1,034,426	\$1,119,782	\$1,201,716	\$1,187,559	\$1,407,197	\$1,381,595
Retirement Costs	\$455,416	\$446,905	\$486,601	\$554,959	\$292,783	\$325,108	\$370,070	\$355,282	\$371,231	\$308,767
Health Insurance	\$379,399	\$300,585	\$406,672	\$447,365	\$256,671	\$280,873	\$297,361	\$286,827	\$381,421	\$351,052
Other Fringe Benefits	\$85,331	\$86,895	\$80,342	\$96,454	\$56,460	\$68,576	\$70,384	\$67,506	\$69,507	\$65,313
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$0	\$0	\$675	\$72	\$3,495	\$1,001
Personal Services - Subtotal	\$2,978,967	\$2,869,401	\$2,880,632	\$3,086,824	\$1,640,339	\$1,794,339	\$1,940,206	\$1,897,246	\$2,232,850	\$2,107,728
All Other										
Professional Services	\$266,316	\$343,412	\$179,120	\$579,244	\$472,219	\$746,327	\$684,405	\$589,910	\$356,148	\$209,583
Travel Expenses	\$37,815	\$33,167	\$30,066	\$29,767	\$7,712	\$15,954	\$15,470	\$17,017	\$20,561	\$13,202
Miscellaneous Operating Expenses	\$2,002,961	\$954,418	\$996,534	\$1,036,698	\$220,398	\$203,558	\$211,727	\$209,790	\$118,623	\$53,830
Commodities	\$3,238,368	\$2,190,202	\$3,159,516	\$2,480,835	\$506,570	\$504,802	\$600,968	\$620,891	\$299,984	\$538,688
Grants, Subsidies and Pensions to Other Governments	\$1,161	\$376	\$438	\$9,940	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$50,104	\$32,477	\$10,165	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$246,200	\$287,735	\$333,939	\$559,662	\$422	\$106	\$360	\$2,704	\$7,091	\$169
All Other - Subtotal	\$5,842,924	\$3,841,786	\$4,709,777	\$4,696,147	\$1,207,321	\$1,470,748	\$1,512,931	\$1,440,312	\$802,408	\$815,472
Capital Expenditures										
Capital Expenditures	\$0	\$53,680	\$125,960	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$0	\$53,680	\$125,960	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$8,821,891</b>	<b>\$6,764,867</b>	<b>\$7,716,369</b>	<b>\$7,782,971</b>	<b>\$2,847,661</b>	<b>\$3,265,087</b>	<b>\$3,453,137</b>	<b>\$3,337,558</b>	<b>\$3,035,258</b>	<b>\$2,923,200</b>

**HUM - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**0100 - Child Support**

**013 - Federal Expenditures Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$5,466,280	\$5,854,326	\$6,611,846	\$6,331,515	\$4,882,065	\$6,511,903	\$6,963,552	\$80,149	\$3,932,151	\$5,158,760
Retirement Costs	\$1,172,807	\$1,196,502	\$1,668,412	\$1,776,067	\$1,388,899	\$1,900,521	\$2,153,762	\$1,658,567	\$1,352,076	\$1,151,067
Health Insurance	\$1,391,026	\$1,161,535	\$1,555,840	\$1,600,799	\$1,221,682	\$1,590,255	\$1,728,904	\$1,334,613	\$1,393,472	\$1,333,391
Other Fringe Benefits	\$290,784	\$310,752	\$307,028	\$339,098	\$256,458	\$385,463	\$416,658	\$322,526	\$263,303	\$255,104
Unemployment Reimbursements	\$8,811	\$10,759	\$1,812	\$57	\$1,821	\$13,356	\$6,221	\$815	\$7,000	\$7,022
Personal Services - Subtotal	\$8,329,709	\$8,533,874	\$10,144,939	\$10,047,536	\$7,750,925	\$10,401,498	\$11,269,098	\$3,396,671	\$6,948,002	\$7,905,343
All Other										
Professional Services	\$1,989,738	\$741,967	\$339,725	\$391,477	\$1,594,491	\$1,397,398	\$632,935	\$1,455,620	\$760,154	\$1,449,794
Travel Expenses	\$89,155	\$86,833	\$87,573	\$77,141	\$36,801	\$46,560	\$41,554	\$41,619	\$40,872	\$40,199
Miscellaneous Operating Expenses	\$1,917,932	\$2,168,693	\$1,229,106	\$1,133,950	\$338,756	\$335,573	\$249,440	\$518,862	\$506,586	\$499,801
Commodities	\$2,733,407	\$3,301,975	\$3,661,718	\$2,638,995	\$1,821,125	\$554,823	\$401,886	\$1,924,376	\$2,525,440	\$1,915,785
Grants, Subsidies and Pensions to Public and Private Organizations	\$746,448	\$1,183,076	\$1,028,843	\$439,637	\$100,000	\$100,000	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$2,384	\$260	-\$21,769	-\$27,614	\$18,267	\$1,705	\$1,118	\$423	-\$4,637	\$209
Contributions and Transfers to Other Funds	\$331,833	\$380,496	\$456,313	\$492,828	\$464,567	\$500,351	\$313,358	\$175,150	\$286,771	\$327,584
All Other - Subtotal	\$7,810,896	\$7,863,300	\$6,781,510	\$5,146,413	\$4,374,007	\$2,936,411	\$1,640,290	\$4,116,050	\$4,115,186	\$4,233,372
Capital Expenditures										
Capital Expenditures	\$0	\$50,250	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$0	\$50,250	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$16,140,606</b>	<b>\$16,447,425</b>	<b>\$16,926,449</b>	<b>\$15,193,949</b>	<b>\$12,124,932</b>	<b>\$13,337,909</b>	<b>\$12,909,388</b>	<b>\$7,512,721</b>	<b>\$11,063,188</b>	<b>\$12,138,715</b>

**HUM - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**0100 - Child Support**

**014 - Other Special Revenue Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$1,619,543	\$1,798,757	\$1,822,764	\$1,687,813	\$1,442,879	\$1,926	\$0	\$1,547,040	\$1,190,603	\$1,191,157
Retirement Costs	\$353,452	\$390,422	\$460,701	\$474,513	\$409,177	\$572	\$0	\$472,449	\$311,662	\$266,383
Health Insurance	\$329,156	\$288,396	\$372,832	\$381,405	\$323,923	\$310	\$0	\$379,498	\$321,545	\$315,473
Other Fringe Benefits	\$75,538	\$83,276	\$82,819	\$89,888	\$74,915	\$105	\$0	\$93,370	\$63,378	\$62,425
Unemployment Reimbursements	-\$1,665	\$556	\$12,573	\$0	\$0	\$0	\$0	\$0	\$0	\$2,512
Personal Services - Subtotal	\$2,376,024	\$2,561,406	\$2,751,690	\$2,633,620	\$2,250,894	\$2,914	\$0	\$2,492,357	\$1,887,188	\$1,837,950
All Other										
Professional Services	\$699,659	\$1,863,496	\$2,281,496	\$2,573,003	\$808,856	\$88,014	\$1,241,044	\$277,612	\$230,712	\$850,467
Travel Expenses	\$18,079	\$21,426	\$22,917	\$21,032	\$10,799	\$225	\$3,706	\$3,336	\$110,333	\$7,682
Miscellaneous Operating Expenses	\$315,182	\$277,113	\$278,664	\$361,853	\$58,868	\$3,538	\$84,944	\$25,808	\$22,935	\$130,175
Commodities	\$824,456	\$937,189	\$1,214,320	\$900,814	\$862,565	\$196,097	\$1,684,869	\$188,091	\$393,950	\$405,699
Grants, Subsidies and Pensions to Other Governments	\$269,107	\$260,071	\$309,852	\$317,807	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$781,621	\$620,851	\$529,115	\$364,093	\$0	\$0	\$29	\$40	\$0	\$0
Contributions and Transfers to Other Funds	\$105,573	\$148,025	\$193,263	\$223,850	\$160,677	\$1,310	\$75,002	\$71,178	\$70,509	\$89,307
All Other - Subtotal	\$3,013,676	\$4,128,170	\$4,829,627	\$4,762,452	\$1,901,764	\$289,184	\$3,089,595	\$566,065	\$828,440	\$1,483,330
<b>Total Expenditures</b>	<b>\$5,389,700</b>	<b>\$6,689,576</b>	<b>\$7,581,316</b>	<b>\$7,396,072</b>	<b>\$4,152,659</b>	<b>\$292,098</b>	<b>\$3,089,595</b>	<b>\$3,058,423</b>	<b>\$2,715,628</b>	<b>\$3,321,280</b>

**HUM - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**0100 - Child Support**

**015 - Federal Block Grant Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$867,323	\$743,710	\$35,415	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Retirement Costs	\$217,172	\$248,017	\$11,805	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$1,084,495	\$991,727	\$47,220	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Other										
Professional Services	\$6,556	\$515	\$175	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel Expenses	\$5,167	\$0	\$277	\$1,057	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$44,257	\$8,479	\$7,886	\$19,225	\$0	\$0	\$0	\$0	\$0	\$0
Commodities	\$2,977,684	\$1,068,793	\$669,138	\$71,154	\$38	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Other Governments	\$48,003	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$21,361	\$41,291	\$93,454	\$82,581	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$9,773	\$3,066	\$0	\$1,613	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$102,460	\$54,118	\$21,386	\$3,154	\$2	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$3,215,260	\$1,176,262	\$792,316	\$178,784	\$40	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$4,299,755</b>	<b>\$2,167,988</b>	<b>\$839,536</b>	<b>\$178,784</b>	<b>\$40</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



**HUM - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**0100 - Child Support**

**020 - Federal Expenditures Fund ARRA**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,386,081	\$1,268,322	\$0
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,386,081	\$1,268,322	\$0
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,386,081</b>	<b>\$1,268,322</b>	<b>\$0</b>



**HUM - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**0716 - Community Services Block Grant**

**015 - Federal Block Grant Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$29,466	\$35,188
Retirement Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,694	\$7,864
Health Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,456	\$11,814
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,494	\$1,892
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$47,110	\$56,758
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$9,600	\$850	\$486	\$0
Travel Expenses	\$411	\$1,724	\$3,356	\$0	\$2,931	\$3,542	\$11,168	\$7,906	\$16,527	\$3,685
Miscellaneous Operating Expenses	\$1,322	\$1,374	\$2,968	\$865	\$353	\$2,526	\$10,573	\$39,967	\$20,123	\$12,499
Commodities	\$2,241	\$450	\$2,435	\$1,958	\$2,792	\$145	\$266	\$3,427	\$3,672	\$4,457
Grants, Subsidies and Pensions to Public and Private Organizations	\$3,509,442	\$3,296,818	\$3,299,050	\$3,234,909	\$3,225,766	\$3,346,113	\$3,356,696	\$3,480,446	\$3,739,191	\$3,060,012
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,020	\$950	\$0
Contributions and Transfers to Other Funds	\$142	\$111	\$304	\$56	\$175	\$385	\$1,592	\$952	\$3,093	\$2,711
All Other - Subtotal	\$3,513,556	\$3,300,476	\$3,308,113	\$3,237,788	\$3,232,017	\$3,352,711	\$3,389,895	\$3,543,568	\$3,784,041	\$3,083,364
<b>Total Expenditures</b>	<b>\$3,513,556</b>	<b>\$3,300,476</b>	<b>\$3,308,113</b>	<b>\$3,237,788</b>	<b>\$3,232,017</b>	<b>\$3,352,711</b>	<b>\$3,389,895</b>	<b>\$3,543,568</b>	<b>\$3,831,151</b>	<b>\$3,140,122</b>

**HUM - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**0716 - Community Services Block Grant**

**021 - Federal Block Grant Fund ARRA**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,610	\$0	\$0
Commodities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,454	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,250,259	\$1,940,356	\$0
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,256,869	\$1,943,810	\$0
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,256,869</b>	<b>\$1,943,810</b>	<b>\$0</b>

**HUM - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**0845 - Community Services Center**

**010 - General Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$1,166,573	\$1,193,575	\$1,134,126	\$559,142	\$653,736	\$0	\$0	\$0	\$0	\$0
Retirement Costs	\$261,180	\$268,227	\$297,198	\$204,057	\$186,439	\$0	\$0	\$0	\$0	\$0
Health Insurance	\$186,723	\$160,563	\$217,106	\$150,113	\$125,081	\$0	\$0	\$0	\$0	\$0
Other Fringe Benefits	\$43,092	\$41,702	\$41,248	\$29,091	\$24,441	\$0	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$1,657,568	\$1,664,066	\$1,689,679	\$942,404	\$989,696	\$0	\$0	\$0	\$0	\$0
All Other										
Professional Services	\$9,639	\$876	\$200	\$1,973	\$401	\$0	\$0	\$0	\$0	\$0
Travel Expenses	\$32,955	\$23,351	\$10,920	\$18,254	\$17,259	\$0	\$0	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$74,194	\$45,480	\$57,704	\$75,336	\$27,972	\$0	\$0	\$0	\$0	\$0
Commodities	\$49,306	\$31,255	\$36,323	\$68,512	\$51,635	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$0	\$95	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$166,094	\$101,057	\$105,147	\$164,075	\$97,268	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$1,823,662</b>	<b>\$1,765,124</b>	<b>\$1,794,826</b>	<b>\$1,106,478</b>	<b>\$1,086,964</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**HUM - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**0845 - Community Services Center**

**013 - Federal Expenditures Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$1,053,156	\$1,120,868	\$1,017,801	\$284,687	\$215,258	\$0	\$0	\$0	\$0	\$0
Retirement Costs	\$231,768	\$245,968	\$258,603	\$149,523	\$63,600	\$0	\$0	\$0	\$0	\$0
Health Insurance	\$173,477	\$154,369	\$212,223	\$104,415	\$31,813	\$0	\$0	\$0	\$0	\$0
Other Fringe Benefits	\$41,041	\$45,528	\$43,004	\$23,955	\$9,856	\$0	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$1,499,443	\$1,566,733	\$1,531,632	\$562,580	\$320,527	\$0	\$0	\$0	\$0	\$0
All Other										
Professional Services	\$15,227	\$1,598	\$47,265	\$44,068	\$0	\$0	\$0	\$0	\$0	\$0
Travel Expenses	\$17,746	\$18,105	\$17,611	\$9,799	\$4,726	\$0	\$0	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$72,024	\$77,310	\$91,917	\$3,559	\$8,553	\$0	\$0	\$0	\$0	\$0
Commodities	\$46,253	\$33,459	\$47,166	\$5,642	\$6,057	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$13,690	\$11,344	\$11,107	\$3,791	\$2,423	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$164,941	\$141,815	\$215,066	\$66,858	\$21,759	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$1,664,383</b>	<b>\$1,708,548</b>	<b>\$1,746,697</b>	<b>\$629,438</b>	<b>\$342,285</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**HUM - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**0845 - Community Services Center**

**014 - Other Special Revenue Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
All Other										
Professional Services	\$5,150	\$90,405	\$4,930	\$198	\$40	\$0	\$0	\$0	\$0	\$0
Travel Expenses	\$9,558	\$323	\$20,582	\$1,702	\$723	\$0	\$0	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$23,067	\$20,059	\$31,444	\$9,389	\$21,512	\$0	\$0	\$0	\$0	\$0
Commodities	\$31,304	\$3,795	\$29,497	\$599	\$1,190	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$99,993	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$1,074	\$787	\$553	-\$1,601	\$167	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$70,152	\$115,369	\$186,999	\$10,287	\$23,632	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$70,152</b>	<b>\$115,369</b>	<b>\$186,999</b>	<b>\$10,287</b>	<b>\$23,632</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**HUM - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**0845 - Community Services Center**

**015 - Federal Block Grant Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$669,407	\$675,219	\$639,335	\$611,856	\$664,598	\$0	\$0	\$0	\$0	\$0
Retirement Costs	\$145,476	\$146,632	\$161,457	\$169,599	\$187,680	\$0	\$0	\$0	\$0	\$0
Health Insurance	\$127,671	\$107,649	\$141,206	\$128,909	\$142,746	\$0	\$0	\$0	\$0	\$0
Other Fringe Benefits	\$23,917	\$26,352	\$24,869	\$27,326	\$31,032	\$0	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$966,471	\$955,853	\$966,867	\$937,690	\$1,026,056	\$0	\$0	\$0	\$0	\$0
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel Expenses	\$25,233	\$37,412	\$28,281	\$14,332	\$28	\$0	\$0	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$3,115	\$11,343	\$11,413	\$13,230	-\$1,479	\$0	\$0	\$0	\$0	\$0
Commodities	\$4,463	\$6,573	\$3,465	\$7,344	-\$142	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$7,063	\$6,401	\$7,009	\$5,893	\$7,304	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$39,874	\$61,729	\$50,168	\$40,800	\$5,712	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$1,006,345</b>	<b>\$1,017,581</b>	<b>\$1,017,034</b>	<b>\$978,490</b>	<b>\$1,031,768</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



**HUM - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**0167 - Cystic Fibrosis - Treatment of**

**010 - General Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
All Other										
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$4,902	\$4,902	\$5,082	\$4,700	\$5,323	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$4,902	\$4,902	\$5,082	\$4,700	\$5,323	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$4,902</b>	<b>\$4,902</b>	<b>\$5,082</b>	<b>\$4,700</b>	<b>\$5,323</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**HUM - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**0486 - Dental Disease Prevention**

**015 - Federal Block Grant Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$94,692	\$104,916	\$65,732	\$54,928	\$56,607	\$61,849	\$66,901	\$83,535	\$79,537	\$23,871
Retirement Costs	\$20,579	\$23,159	\$16,434	\$15,315	\$16,065	\$18,174	\$29,172	\$25,553	\$20,734	\$5,335
Health Insurance	\$11,273	\$9,832	\$9,005	\$7,380	\$7,162	\$7,445	\$12,638	\$15,236	\$15,370	\$4,803
Other Fringe Benefits	\$3,108	\$3,429	\$1,995	\$1,608	\$1,576	\$2,317	\$4,105	\$3,365	\$2,679	\$821
Personal Services - Subtotal	\$129,653	\$141,336	\$93,166	\$79,230	\$81,410	\$89,785	\$112,816	\$127,690	\$118,321	\$34,830
All Other										
Professional Services	\$6,820	\$8,113	\$9,064	\$8,985	\$11,989	\$3,725	\$1,244	\$0	\$0	\$0
Travel Expenses	\$1,675	\$1,076	\$604	\$733	\$751	\$699	\$1,072	-\$150	\$0	\$0
Miscellaneous Operating Expenses	\$3,781	\$10,576	\$9,433	\$6,644	\$8,870	\$8,366	\$7,083	\$10,953	-\$2,935	\$3,366
Commodities	\$5,556	\$3,025	\$11,311	\$5,227	\$5,996	\$5,091	\$7,307	\$6,112	\$4,453	\$1,887
Grants, Subsidies and Pensions to Public and Private Organizations	-\$20,771	\$6,294	\$14,000	\$12,500	\$22,500	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$3,669	\$4,292	\$3,646	\$3,477	\$4,388	\$4,206	\$3,222	\$3,452	\$3,203	\$1,108
All Other - Subtotal	\$732	\$33,377	\$48,059	\$37,566	\$54,494	\$22,087	\$19,928	\$20,367	\$4,721	\$6,360
<b>Total Expenditures</b>	<b>\$130,385</b>	<b>\$174,713</b>	<b>\$141,225</b>	<b>\$116,796</b>	<b>\$135,905</b>	<b>\$111,872</b>	<b>\$132,744</b>	<b>\$148,056</b>	<b>\$123,042</b>	<b>\$41,191</b>

**HUM - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**0640 - Departmentwide**

**010 - General Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$1,689,361	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$0	\$0	\$0	\$0	\$1,689,361	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,689,361</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**HUM - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**0208 - Disability Determination - Division of**

**013 - Federal Expenditures Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$2,268,387	\$2,366,096	\$2,519,129	\$2,341,698	\$2,330,382	\$2,278,363	\$2,262,157	\$2,623,427	\$2,462,296	\$2,218,925
Retirement Costs	\$491,050	\$510,129	\$632,443	\$652,786	\$661,253	\$663,604	\$699,774	\$795,625	\$642,916	\$495,516
Health Insurance	\$463,613	\$405,797	\$584,779	\$577,795	\$567,875	\$549,880	\$556,084	\$603,813	\$641,243	\$568,574
Other Fringe Benefits	\$93,381	\$105,948	\$111,863	\$116,486	\$114,463	\$125,834	\$126,140	\$141,015	\$119,498	\$104,261
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$0	\$0	\$2,223	\$324	\$1,117	\$13,838
Personal Services - Subtotal	\$3,316,431	\$3,387,970	\$3,848,214	\$3,688,764	\$3,673,973	\$3,617,680	\$3,646,377	\$4,164,204	\$3,867,070	\$3,401,114
All Other										
Professional Services	\$850,571	\$857,576	\$920,914	\$1,035,214	\$1,003,600	\$1,104,293	\$1,086,608	\$1,256,269	\$1,368,977	\$1,498,338
Travel Expenses	\$13,209	\$12,743	\$26,040	\$25,456	\$18,408	\$22,766	\$26,826	\$28,148	\$22,030	\$8,647
Miscellaneous Operating Expenses	\$367,463	\$475,964	\$683,736	\$620,083	\$489,646	\$503,104	\$516,480	\$544,286	\$530,060	\$531,537
Commodities	\$164,371	\$295,734	\$199,587	\$149,764	\$334,725	\$272,737	\$195,275	\$221,954	\$188,615	\$189,672
Grants, Subsidies and Pensions to Individuals	\$2,144,668	\$2,129,312	\$2,058,645	\$1,848,700	\$1,842,402	\$1,975,862	\$2,094,133	\$2,338,095	\$2,369,863	\$2,403,800
Contributions and Transfers to Other Funds	\$117,235	\$131,534	\$167,572	\$184,753	\$227,794	\$215,573	\$136,131	\$148,361	\$159,752	\$155,566
All Other - Subtotal	\$3,657,517	\$3,902,863	\$4,056,494	\$3,863,970	\$3,916,575	\$4,094,335	\$4,055,454	\$4,537,112	\$4,639,297	\$4,787,560
Capital Expenditures										
Capital Expenditures	\$0	\$0	\$3,463	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$0	\$0	\$3,463	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$6,973,948</b>	<b>\$7,290,833</b>	<b>\$7,908,172</b>	<b>\$7,552,734</b>	<b>\$7,590,548</b>	<b>\$7,712,015</b>	<b>\$7,701,831</b>	<b>\$8,701,317</b>	<b>\$8,506,367</b>	<b>\$8,188,675</b>

**HUM - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**Z038 - Division of Administrative Hearings**

**010 - General Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$0	\$0	\$82,854	\$91,246	\$91,976	\$90,068	\$245,397
Retirement Costs	\$0	\$0	\$0	\$0	\$0	\$24,208	\$28,140	\$28,135	\$23,480	\$54,719
Health Insurance	\$0	\$0	\$0	\$0	\$0	\$15,483	\$15,554	\$15,862	\$16,588	\$48,189
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$4,264	\$4,562	\$4,627	\$3,771	\$8,970
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$0	\$126,809	\$139,502	\$140,600	\$133,906	\$357,276
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$1,120	\$402	\$30	\$186
Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$6,407	\$10,710	\$11,758	\$10,117	\$6,067
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$9,328	\$783	\$1,340	\$234	\$32,264
Commodities	\$0	\$0	\$0	\$0	\$0	\$4,767	\$7,993	\$11,522	\$14,426	\$12,911
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$20,502	\$20,606	\$25,022	\$24,806	\$51,429
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$147,311</b>	<b>\$160,108</b>	<b>\$165,622</b>	<b>\$158,712</b>	<b>\$408,704</b>

**HUM - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**Z038 - Division of Administrative Hearings**

**014 - Other Special Revenue Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$0	\$0	\$472,506	\$484,342	\$499,295	\$488,374	\$338,714
Retirement Costs	\$0	\$0	\$0	\$0	\$0	\$141,850	\$152,999	\$156,448	\$130,884	\$78,168
Health Insurance	\$0	\$0	\$0	\$0	\$0	\$95,651	\$97,954	\$101,267	\$108,945	\$68,621
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$21,612	\$22,041	\$22,906	\$19,010	\$12,842
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,535	\$0	\$0
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$0	\$731,618	\$757,336	\$781,451	\$747,213	\$498,345
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$1,131	\$0	\$0	\$531	\$104
Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$11,264	\$6,172	\$2,035	\$5,019	\$11,509
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$9,494	\$5,198	\$2,263	\$16,305	-\$5,214
Commodities	\$0	\$0	\$0	\$0	\$0	\$37,618	\$12,935	\$3,943	\$6,729	\$19,727
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$50	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$30,893	\$19,447	\$18,852	\$20,736	\$14,494
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$90,451	\$43,753	\$27,092	\$49,320	\$40,620
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$822,069</b>	<b>\$801,089</b>	<b>\$808,543</b>	<b>\$796,533</b>	<b>\$538,965</b>

**HUM - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**Z037 - Division of Data, Research and Vital Statistics**

**010 - General Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$0	\$0	\$301,955	\$316,175	\$395,153	\$278,790	\$218,542
Retirement Costs	\$0	\$0	\$0	\$0	\$0	\$88,493	\$97,509	\$100,136	\$71,543	\$46,050
Health Insurance	\$0	\$0	\$0	\$0	\$0	\$47,684	\$49,812	\$50,910	\$45,424	\$30,263
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$13,173	\$13,556	\$13,837	\$10,599	\$8,126
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$0	\$451,304	\$477,051	\$560,035	\$406,356	\$302,980
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$899	\$156	\$25,264	\$197,154	\$257,674
Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$2,940	\$2,541	\$20,298	\$77	\$3,208
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$17,810	\$2,369	\$222,667	\$113,189	\$131,326
Commodities	\$0	\$0	\$0	\$0	\$0	\$10,362	\$18,146	\$294,373	\$267,184	\$491,850
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$61,877	\$34,724
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,642	\$0
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$2,127	\$0
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$32,011	\$23,212	\$562,602	\$638,996	\$918,782
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$483,314</b>	<b>\$500,263</b>	<b>\$1,122,637</b>	<b>\$1,045,352</b>	<b>\$1,221,763</b>

**HUM - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**Z037 - Division of Data, Research and Vital Statistics**

**013 - Federal Expenditures Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$0	\$0	\$0	\$102,387	\$0	\$137,011	\$136,537
Retirement Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$31,576	\$0	\$35,717	\$30,516
Health Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$21,357	\$0	\$24,882	\$30,057
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$5,596	\$0	\$6,437	\$6,132
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$0	\$0	\$1,908	\$0	\$0	\$0
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$162,825	\$0	\$204,047	\$203,242
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$240,771	\$309,296	\$320,183
Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$454	\$3,686	\$3,228	\$2,991
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$5,793	\$18,397	\$15,165	\$21,028
Commodities	\$0	\$0	\$0	\$0	\$0	\$0	\$7,781	\$14,118	\$19,433	\$21,410
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$4,400	\$6,612	\$14,732	\$15,720
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$18,428	\$283,584	\$361,855	\$381,331
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$181,253</b>	<b>\$283,584</b>	<b>\$565,901</b>	<b>\$584,574</b>



**HUM - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**Z037 - Division of Data, Research and Vital Statistics**

**014 - Other Special Revenue Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$0	\$0	\$390,267	\$288,076	\$375,466	\$347,039	\$306,898
Retirement Costs	\$0	\$0	\$0	\$0	\$0	\$119,030	\$96,213	\$135,222	\$85,105	\$68,591
Health Insurance	\$0	\$0	\$0	\$0	\$0	\$103,896	\$82,187	\$104,355	\$91,956	\$89,842
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$22,482	\$17,503	\$24,299	\$15,056	\$15,172
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$0	\$635,675	\$483,979	\$639,341	\$539,156	\$480,503
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$2,501	\$258	\$570	\$0	\$6,961
Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$2,805	\$1,330	\$412	\$2,819	\$5,631
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$101,632	\$11,594	\$5,584	\$109,583	\$78,684
Commodities	\$0	\$0	\$0	\$0	\$0	\$122,987	\$6,864	-\$5,830	\$84,576	\$402,370
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$81	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$33,784	\$12,540	\$15,274	\$19,669	\$26,913
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$263,790	\$32,585	\$16,010	\$216,647	\$520,559
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$899,466</b>	<b>\$516,565</b>	<b>\$655,351</b>	<b>\$755,804</b>	<b>\$1,001,062</b>

**HUM - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**Z037 - Division of Data, Research and Vital Statistics**

**015 - Federal Block Grant Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$0	\$0	\$46,439	\$47,394	\$48,526	\$41,306	\$25,474
Retirement Costs	\$0	\$0	\$0	\$0	\$0	\$13,594	\$14,616	\$14,844	\$10,766	\$4,576
Health Insurance	\$0	\$0	\$0	\$0	\$0	\$7,445	\$7,777	\$7,931	\$8,294	\$3,456
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$2,520	\$2,581	\$2,623	\$2,003	\$987
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$0	\$69,998	\$72,368	\$73,925	\$62,369	\$34,493
All Other										
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$125	\$655	\$800	\$250
Commodities	\$0	\$0	\$0	\$0	\$0	\$1,815	\$970	\$1,575	\$1,668	\$993
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,080	\$0
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$2,804	\$1,828	\$1,818	\$1,733	\$988
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$4,619	\$2,923	\$4,048	\$5,281	\$2,230
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$74,617</b>	<b>\$75,291</b>	<b>\$77,973</b>	<b>\$67,650</b>	<b>\$36,723</b>

**HUM - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**Z036 - Division of Licensing and Regulatory Services**

**010 - General Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$0	\$0	\$2,296,263	\$1,761,041	\$1,618,922	\$1,494,866	\$1,345,045
Retirement Costs	\$0	\$0	\$0	\$0	\$0	\$353,864	\$556,189	\$504,004	\$399,180	\$304,018
Health Insurance	\$0	\$0	\$0	\$0	\$0	\$239,807	\$343,202	\$303,893	\$296,136	\$295,955
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$58,913	\$89,668	\$82,359	\$64,833	\$58,088
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$0	\$0	\$4,712	\$2,945	\$5,348	\$5,221
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$0	\$2,948,847	\$2,754,812	\$2,512,123	\$2,260,363	\$2,008,326
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$14,758	\$97,173	\$13,447	\$198,705	\$105,248
Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$91,482	\$139,452	\$96,453	\$127,273	\$98,863
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$167,726	\$111,046	\$35,870	\$82,762	\$297,280
Commodities	\$0	\$0	\$0	\$0	\$0	\$110,558	\$72,500	\$108,136	\$163,878	\$157,033
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,886
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$144	\$61	\$1,000	\$556	\$0
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$384,668	\$420,232	\$254,905	\$573,173	\$666,309
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,333,515</b>	<b>\$3,175,044</b>	<b>\$2,767,028</b>	<b>\$2,833,535</b>	<b>\$2,674,635</b>

**HUM - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**Z036 - Division of Licensing and Regulatory Services**

**013 - Federal Expenditures Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$0	\$0	\$1,098,594	\$1,656,959	\$1,636,759	-\$27,092	\$0
Retirement Costs	\$0	\$0	\$0	\$0	\$0	\$639,177	\$524,586	\$498,824	\$7,743	\$0
Health Insurance	\$0	\$0	\$0	\$0	\$0	\$403,974	\$326,403	\$323,700	\$11,254	\$0
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$118,467	\$93,292	\$88,160	\$2,568	\$0
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,702	\$0	\$0
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$0	\$2,260,211	\$2,601,240	\$2,549,145	-\$5,528	\$0
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$26,669	\$76,178	\$22,962	\$176,865	\$258,931
Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$101,827	\$163,982	\$201,401	\$33,069	\$27,884
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$81,274	\$96,584	\$92,303	\$11,811	\$1,006
Commodities	\$0	\$0	\$0	\$0	\$0	\$132,838	\$42,503	\$128,823	\$3,208	\$13,141
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$173,245
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$3,059	\$0	\$437	\$0	\$0
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$101,636	\$74,154	\$71,596	\$5,865	\$8,317
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$447,302	\$453,401	\$517,522	\$230,818	\$482,523
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,707,514</b>	<b>\$3,054,642</b>	<b>\$3,066,667</b>	<b>\$225,291</b>	<b>\$482,523</b>

**HUM - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**Z036 - Division of Licensing and Regulatory Services**

**014 - Other Special Revenue Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$0	\$0	\$111,029	\$133,198	\$161,448	\$2,613,094	\$2,503,656
Retirement Costs	\$0	\$0	\$0	\$0	\$0	\$34,821	\$42,854	\$51,330	\$671,278	\$559,986
Health Insurance	\$0	\$0	\$0	\$0	\$0	\$19,430	\$23,426	\$28,760	\$586,373	\$543,880
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$5,253	\$6,483	\$7,810	\$114,930	\$107,659
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$66	\$6,300
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$0	\$170,533	\$205,960	\$249,348	\$3,985,609	\$3,721,482
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$55,340	\$64,110	\$29,701	\$104,485	\$25,773
Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$16,784	\$2,141	\$14,203	\$137,819	\$131,965
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$30,725	\$20,201	\$77,921	\$204,267	\$31,621
Commodities	\$0	\$0	\$0	\$0	\$0	\$7,855	\$39,710	\$140,197	\$172,954	\$208,448
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$650	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,633	\$0
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$10,983	\$8,263	\$12,206	\$123,090	\$113,836
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$122,336	\$134,424	\$274,228	\$745,247	\$511,643
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$292,869</b>	<b>\$340,384</b>	<b>\$523,575</b>	<b>\$4,730,856</b>	<b>\$4,233,125</b>

**HUM - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**Z036 - Division of Licensing and Regulatory Services**

**015 - Federal Block Grant Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$0	\$0	\$437,546	\$403,503	\$529,533	\$0	\$0
Retirement Costs	\$0	\$0	\$0	\$0	\$0	\$114,374	\$138,552	\$161,988	\$0	\$0
Health Insurance	\$0	\$0	\$0	\$0	\$0	\$94,927	\$101,649	\$103,364	\$0	\$0
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$22,674	\$23,034	\$25,062	\$0	\$0
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$630	\$0	\$0
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$0	\$669,522	\$666,738	\$820,576	\$0	\$0
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$5,488	\$6,068	\$0	\$0	\$0
Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$14,706	\$9,851	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$11,289	\$2,540	\$49	\$0	\$0
Commodities	\$0	\$0	\$0	\$0	\$0	\$18,248	\$1,351	\$278	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$67	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$28,087	\$17,081	\$19,596	\$0	\$0
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$77,885	\$36,891	\$19,923	\$0	\$0
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$747,408</b>	<b>\$703,629</b>	<b>\$840,499</b>	<b>\$0</b>	<b>\$0</b>

**HUM - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**Z036 - Division of Licensing and Regulatory Services**

**020 - Federal Expenditures Fund ARRA**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,594	\$11,505	\$1,464
Retirement Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,588	\$1,322
Health Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,106	\$1,665
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$262	\$302
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,594	\$14,461	\$4,753
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,024	\$5,866	\$25,126
Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,737	\$1,221	\$3,306
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$109	\$330	\$0
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,870	\$7,416	\$28,432
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,464</b>	<b>\$21,877</b>	<b>\$33,185</b>

**HUM - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**Z035 - Division of Purchased Services**

**010 - General Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$0	\$0	\$1,227,521	\$1,161,261	\$1,079,263	\$1,061,415	\$820,695
Retirement Costs	\$0	\$0	\$0	\$0	\$0	\$364,332	\$363,689	\$422,734	\$295,334	\$186,984
Health Insurance	\$0	\$0	\$0	\$0	\$0	\$243,520	\$234,977	\$274,215	\$251,066	\$175,818
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$55,622	\$54,499	\$63,539	\$45,964	\$32,759
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$0	\$1,890,995	\$1,814,426	\$1,839,752	\$1,653,778	\$1,216,256
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$4,230	\$3,282	\$873	\$1,832	\$389
Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$8,057	\$4,448	\$2,779	\$1,599	\$1,164
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$8,734	\$10,165	\$5,381	-\$17,218	-\$1,290
Commodities	\$0	\$0	\$0	\$0	\$0	\$112,272	\$123,369	\$95,952	\$68,851	\$51,907
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	-\$7	\$0	\$0	\$0	\$0
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$133,287	\$141,265	\$104,986	\$55,063	\$52,169
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,024,281</b>	<b>\$1,955,690</b>	<b>\$1,944,737</b>	<b>\$1,708,841</b>	<b>\$1,268,425</b>



**HUM - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**Z035 - Division of Purchased Services**

**014 - Other Special Revenue Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$536,220	\$443,618	\$423,382
Retirement Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,877	\$106,385	\$96,330
Health Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,044	\$88,027	\$90,851
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,527	\$13,257	\$16,875
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$558,668	\$651,288	\$627,438
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40	\$205
Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$206	\$569
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,685	\$26,811	\$21,772
Commodities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,126	\$19,062	\$21,824
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,666	\$18,641	\$18,565
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$27,477	\$64,761	\$62,935
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$586,145</b>	<b>\$716,048</b>	<b>\$690,373</b>

**HUM - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**Z035 - Division of Purchased Services**

**015 - Federal Block Grant Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$0	\$0	\$153,039	\$131,001	-\$76,022	\$0	\$0
Retirement Costs	\$0	\$0	\$0	\$0	\$0	\$44,821	\$40,402	\$38,387	\$0	\$0
Health Insurance	\$0	\$0	\$0	\$0	\$0	\$31,194	\$31,907	\$31,520	\$0	\$0
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$6,041	\$6,113	\$6,105	\$0	\$0
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$0	\$235,095	\$209,422	-\$10	\$0	\$0
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$300	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$230	\$360	-\$7,569	\$0	\$0
Commodities	\$0	\$0	\$0	\$0	\$0	\$577	\$4,069	\$2,569	\$0	\$0
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$9,212	\$5,328	-\$120	\$0	\$0
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$10,019	\$10,057	-\$5,120	\$0	\$0
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$245,114</b>	<b>\$219,480</b>	<b>-\$5,130</b>	<b>\$0</b>	<b>\$0</b>



**HUM - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**0728 - Drinking Water Enforcement**

**014 - Other Special Revenue Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$755,312	\$848,835	\$142,304	\$182,397	\$180,062	\$203,693	\$223,255	\$214,972	\$191,051	\$269,399
Retirement Costs	\$164,721	\$184,759	\$36,252	\$50,672	\$51,102	\$62,204	\$68,852	\$62,469	\$73,092	\$60,208
Health Insurance	\$158,725	\$172,491	\$37,674	\$46,440	\$42,957	\$52,247	\$56,430	\$48,834	\$65,977	\$64,696
Other Fringe Benefits	\$35,631	\$38,658	\$7,073	\$9,536	\$8,683	\$11,425	\$11,831	\$10,873	\$12,962	\$12,467
Personal Services - Subtotal	\$1,114,389	\$1,244,742	\$223,303	\$289,046	\$282,803	\$329,569	\$360,367	\$337,147	\$343,082	\$406,770
All Other										
Professional Services	\$105,115	\$56,875	\$60,177	\$4,780	\$10,337	\$21,266	\$4,389	\$335	\$4,213	\$4,614
Travel Expenses	\$36,860	\$33,063	\$10,660	\$675	\$3,465	\$2,997	\$4,451	\$3,426	\$5,165	\$6,137
Miscellaneous Operating Expenses	\$60,661	\$72,960	\$57,461	\$29,673	\$40,147	\$19,822	\$32,043	\$27,748	\$28,390	\$39,928
Commodities	\$59,235	\$49,563	\$37,125	\$11,481	\$6,502	\$24,208	\$30,610	\$13,314	\$15,065	\$18,453
Grants, Subsidies and Pensions to Individuals	\$0	\$774	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$11,656	\$9,507	\$3,059	\$2,302	\$3,312	\$0	\$0	\$3,471	\$2,947	\$4,126
All Other - Subtotal	\$273,527	\$222,742	\$168,481	\$48,912	\$63,762	\$68,294	\$71,493	\$48,295	\$55,780	\$73,258
<b>Total Expenditures</b>	<b>\$1,387,916</b>	<b>\$1,467,484</b>	<b>\$391,785</b>	<b>\$337,958</b>	<b>\$346,565</b>	<b>\$397,863</b>	<b>\$431,860</b>	<b>\$385,442</b>	<b>\$398,862</b>	<b>\$480,028</b>

**HUM - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**0962 - FHM - Bone Marrow Screening**

**011 - Fund for a Healthy Maine**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
All Other										
Professional Services	\$61,243	\$66,675	\$14,800	\$40,641	\$13,220	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$74,515	\$40,806	\$131,575	\$0
Contributions and Transfers to Other Funds	\$1,524	\$1,744	\$437	\$1,402	\$532	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$62,767	\$68,419	\$15,237	\$42,043	\$13,752	\$0	\$74,515	\$40,806	\$131,575	\$0
<b>Total Expenditures</b>	<b>\$62,767</b>	<b>\$68,419</b>	<b>\$15,237</b>	<b>\$42,043</b>	<b>\$13,752</b>	<b>\$0</b>	<b>\$74,515</b>	<b>\$40,806</b>	<b>\$131,575</b>	<b>\$0</b>

**HUM - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**0954 - FHM - Bureau of Family Independence - Central**

**011 - Fund for a Healthy Maine**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$19,804	\$18,567	\$19,528	\$23,564	\$25,357	\$27,543	\$29,370	\$0	\$0	\$0
Retirement Costs	\$4,221	\$4,025	\$4,940	\$6,403	\$7,196	\$7,978	\$9,058	\$0	\$0	\$0
Health Insurance	\$6,663	\$7,239	\$8,381	\$9,909	\$10,058	\$10,458	\$10,926	\$0	\$0	\$0
Other Fringe Benefits	\$1,442	\$1,234	\$1,399	\$1,752	\$1,794	\$2,085	\$2,151	\$0	\$0	\$0
Personal Services - Subtotal	\$32,129	\$31,064	\$34,249	\$41,628	\$44,405	\$48,064	\$51,505	\$0	\$0	\$0
All Other										
Travel Expenses	\$0	\$82	\$0	\$77	\$55	\$29	\$86	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$3	\$116	\$0	\$0	\$0	\$0
Commodities	\$0	\$0	\$0	\$0	\$768	\$1,615	\$2,561	\$85	\$0	\$0
Contributions and Transfers to Other Funds	\$553	\$814	\$941	\$1,388	\$1,933	\$1,946	\$1,347	\$2	\$0	\$0
All Other - Subtotal	\$553	\$896	\$941	\$1,465	\$2,759	\$3,706	\$3,994	\$87	\$0	\$0
<b>Total Expenditures</b>	<b>\$32,682</b>	<b>\$31,961</b>	<b>\$35,190</b>	<b>\$43,093</b>	<b>\$47,164</b>	<b>\$51,770</b>	<b>\$55,500</b>	<b>\$87</b>	<b>\$0</b>	<b>\$0</b>

**HUM - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**0953 - FHM - Bureau of Health**

**011 - Fund for a Healthy Maine**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$167,954	\$179,376	\$157,939	\$155,766	\$174,881	\$192,224	\$221,164	\$408,371	\$543,933	\$454,291
Retirement Costs	\$36,670	\$45,880	\$39,959	\$45,792	\$49,631	\$57,574	\$93,319	\$129,966	\$151,749	\$107,095
Health Insurance	\$30,972	\$22,124	\$31,727	\$33,632	\$34,443	\$41,806	\$59,630	\$93,783	\$132,864	\$108,820
Other Fringe Benefits	\$8,190	\$7,966	\$7,659	\$8,261	\$8,392	\$10,641	\$14,393	\$20,579	\$23,527	\$19,635
Personal Services - Subtotal	\$243,785	\$255,346	\$237,284	\$243,450	\$267,347	\$302,245	\$388,506	\$652,699	\$852,073	\$689,842
All Other										
Professional Services	\$6,221,073	\$7,075,282	\$6,639,430	\$7,027,403	\$6,465,723	\$6,616,252	\$6,940,958	\$4,502,104	\$2,134,359	\$3,590,958
Travel Expenses	\$12,001	\$6,490	\$4,793	\$3,087	\$4,549	\$9,759	\$9,628	\$6,086	\$2,409	\$4,490
Miscellaneous Operating Expenses	\$137,682	\$138,228	\$66,420	\$79,332	\$93,821	\$56,414	\$35,907	\$85,830	\$71,286	\$73,540
Commodities	\$63,446	\$21,418	\$14,394	\$9,935	\$110,015	\$90,751	\$100,863	\$187,874	\$154,335	\$158,539
Grants, Subsidies and Pensions to Other Governments	\$0	\$0	\$0	\$0	\$0	\$79,891	\$78,888	\$65,000	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$11,172,660	\$12,186,791	\$11,969,842	\$12,038,029	\$12,826,451	\$14,901,081	\$14,943,390	\$17,228,476	\$16,963,323	\$12,812,273
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$450	\$426	\$1,400	\$700	\$0	\$2,500	\$0	\$0
Contributions and Transfers to Other Funds	\$187,143	\$196,040	\$205,458	\$232,483	\$300,875	\$276,402	\$185,999	\$129,736	\$85,920	\$124,838
All Other - Subtotal	\$17,794,004	\$19,624,249	\$18,900,786	\$19,390,696	\$19,802,833	\$22,031,250	\$22,295,634	\$22,207,606	\$19,411,632	\$16,764,637
<b>Total Expenditures</b>	<b>\$18,037,789</b>	<b>\$19,879,596</b>	<b>\$19,138,070</b>	<b>\$19,634,146</b>	<b>\$20,070,180</b>	<b>\$22,333,496</b>	<b>\$22,684,139</b>	<b>\$22,860,305</b>	<b>\$20,263,705</b>	<b>\$17,454,479</b>

**HUM - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**0955 - FHM - Bureau of Medical Services**

**011 - Fund for a Healthy Maine**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$40,109	\$47,822	\$36,310	\$0	\$11,991	\$49,125	\$1,636	-\$18,860	\$0	\$0
Retirement Costs	\$8,953	\$10,388	\$9,186	\$0	\$3,403	\$14,392	\$15,646	\$12,715	\$0	\$0
Health Insurance	\$5,180	\$5,103	\$5,550	\$0	\$3,663	\$14,221	\$14,396	\$11,236	\$0	\$0
Other Fringe Benefits	\$1,143	\$1,387	\$1,130	\$0	\$425	\$1,965	\$1,935	\$1,623	\$0	\$0
Personal Services - Subtotal	\$55,386	\$64,701	\$52,176	\$0	\$19,482	\$79,703	\$33,614	\$6,714	\$0	\$0
All Other										
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$4	\$0	\$0	\$0	\$0
Commodities	\$0	\$31	\$432	-\$888	-\$1,176	\$1,658	\$1,806	\$1,659	\$6	\$0
Contributions and Transfers to Other Funds	\$1,378	\$1,636	\$1,552	-\$31	\$737	\$3,177	\$881	\$200	\$0	\$0
All Other - Subtotal	\$1,378	\$1,667	\$1,984	-\$919	-\$439	\$4,839	\$2,687	\$1,859	\$6	\$0
<b>Total Expenditures</b>	<b>\$56,764</b>	<b>\$66,368</b>	<b>\$54,160</b>	<b>-\$919</b>	<b>\$19,043</b>	<b>\$84,541</b>	<b>\$36,301</b>	<b>\$8,573</b>	<b>\$6</b>	<b>\$0</b>



**HUM - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**0958 - FHM - Donated Dental**

**011 - Fund for a Healthy Maine**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
All Other										
Grants, Subsidies and Pensions to Public and Private Organizations	\$36,250	\$36,250	\$34,926	\$33,165	\$39,195	\$37,201	\$39,288	\$40,654	\$36,823	\$37,785
All Other - Subtotal	\$36,250	\$36,250	\$34,926	\$33,165	\$39,195	\$37,201	\$39,288	\$40,654	\$36,823	\$37,785
<b>Total Expenditures</b>	<b>\$36,250</b>	<b>\$36,250</b>	<b>\$34,926</b>	<b>\$33,165</b>	<b>\$39,195</b>	<b>\$37,201</b>	<b>\$39,288</b>	<b>\$40,654</b>	<b>\$36,823</b>	<b>\$37,785</b>

**HUM - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**Z015 - FHM - Drugs for the Elderly and Disabled**

**011 - Fund for a Healthy Maine**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$3,985,818	\$1,491,879	\$759,018	\$870,719	\$820,956	\$256,509
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$14	-\$95	\$1,672	\$364	\$172
Commodities	\$0	\$0	\$0	\$0	\$5,492	\$8	\$0	\$201	\$292	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$452,769	\$540,360	\$300,000	\$291,285	\$300,000	\$249,773
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$7,431,659	\$3,849,716	\$9,978,665	\$10,410,374	\$11,654,401	\$11,209,834	\$11,243,328
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$160,650	\$58,258	\$18,884	\$20,829	\$20,888	\$8,166
All Other - Subtotal	\$0	\$0	\$0	\$7,431,659	\$8,454,444	\$12,069,185	\$11,488,182	\$12,839,107	\$12,352,334	\$11,757,948
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,431,659</b>	<b>\$8,454,444</b>	<b>\$12,069,185</b>	<b>\$11,488,182</b>	<b>\$12,839,107</b>	<b>\$12,352,334</b>	<b>\$11,757,948</b>

**HUM - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**0956 - FHM - Family Planning**

**011 - Fund for a Healthy Maine**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
All Other										
Professional Services	-\$23,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$400,000	\$400,000	\$400,000	\$399,223	\$410,062	\$443,867	\$884,240	\$448,183	\$425,061	\$401,430
Contributions and Transfers to Other Funds	-\$572	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$376,428	\$400,000	\$400,000	\$399,223	\$410,062	\$443,867	\$884,240	\$448,183	\$425,061	\$401,430
<b>Total Expenditures</b>	<b>\$376,428</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$399,223</b>	<b>\$410,062</b>	<b>\$443,867</b>	<b>\$884,240</b>	<b>\$448,183</b>	<b>\$425,061</b>	<b>\$401,430</b>

**HUM - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**0959 - FHM - Head Start**

**011 - Fund for a Healthy Maine**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
All Other										
Grants, Subsidies and Pensions to Public and Private Organizations	\$1,332,147	\$1,241,907	\$1,351,860	\$1,328,551	\$1,344,231	\$1,520,939	\$1,575,264	\$1,507,256	\$1,440,941	\$1,346,547
All Other - Subtotal	\$1,332,147	\$1,241,907	\$1,351,860	\$1,328,551	\$1,344,231	\$1,520,939	\$1,575,264	\$1,507,256	\$1,440,941	\$1,346,547
<b>Total Expenditures</b>	<b>\$1,332,147</b>	<b>\$1,241,907</b>	<b>\$1,351,860</b>	<b>\$1,328,551</b>	<b>\$1,344,231</b>	<b>\$1,520,939</b>	<b>\$1,575,264</b>	<b>\$1,507,256</b>	<b>\$1,440,941</b>	<b>\$1,346,547</b>

**HUM - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**Z048 - FHM - Immunization**

**011 - Fund for a Healthy Maine**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
All Other										
Commodities	\$0	\$0	\$0	\$0	\$0	\$0	\$1,227,441	\$1,065,280	\$1,057,240	\$1,049,152
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$1,035,301	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$30,539	\$25,430	\$28,259	\$28,993
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$1,035,301	\$1,257,979	\$1,090,710	\$1,085,499	\$1,078,145
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,035,301</b>	<b>\$1,257,979</b>	<b>\$1,090,710</b>	<b>\$1,085,499</b>	<b>\$1,078,145</b>

**HUM - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**0960 - FHM - Medical Care**

**011 - Fund for a Healthy Maine**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
All Other										
Commodities	\$0	\$0	\$0	\$982,425	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$17,407,171	\$17,481,945	\$17,079,061	\$5,864,512	\$10,854,673	\$9,365,708	\$7,407,490	\$6,001,113	\$5,588,774	\$7,932,557
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$33,884	\$0	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$17,407,171	\$17,481,945	\$17,079,061	\$6,880,820	\$10,854,673	\$9,365,708	\$7,407,490	\$6,001,113	\$5,588,774	\$7,932,557
<b>Total Expenditures</b>	<b>\$17,407,171</b>	<b>\$17,481,945</b>	<b>\$17,079,061</b>	<b>\$6,880,820</b>	<b>\$10,854,673</b>	<b>\$9,365,708</b>	<b>\$7,407,490</b>	<b>\$6,001,113</b>	<b>\$5,588,774</b>	<b>\$7,932,557</b>

**HUM - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**0961 - FHM - Purchased Social Services**

**011 - Fund for a Healthy Maine**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
All Other										
Professional Services	\$13,150	\$61,670	\$187,216	\$23,052	\$0	\$4,500	\$0	\$0	\$0	\$0
Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$279	\$0	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$0	\$13,625	\$450	\$0	\$0	\$9,140	\$4,986	\$0	\$0	\$0
Commodities	\$0	\$7,350	\$1,030	\$9,946	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$1,675,170	\$3,522,152	\$3,812,264	\$3,846,967	\$3,801,201	\$3,736,057	\$3,787,480	\$1,483,116	\$2,107,252	\$3,954,985
Grants, Subsidies and Pensions to Individuals	\$15,149	\$0	\$0	\$0	\$630	\$453,108	\$696,658	\$2,296,890	\$1,907,804	\$702
Contributions and Transfers to Other Funds	\$469	\$2,568	\$6,552	\$619	\$44	\$862	\$251	\$0	\$0	\$0
All Other - Subtotal	\$1,703,938	\$3,607,364	\$4,007,512	\$3,880,583	\$3,801,875	\$4,203,946	\$4,489,375	\$3,780,006	\$4,015,056	\$3,955,687
<b>Total Expenditures</b>	<b>\$1,703,938</b>	<b>\$3,607,364</b>	<b>\$4,007,512</b>	<b>\$3,880,583</b>	<b>\$3,801,875</b>	<b>\$4,203,946</b>	<b>\$4,489,375</b>	<b>\$3,780,006</b>	<b>\$4,015,056</b>	<b>\$3,955,687</b>

**HUM - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**0957 - FHM - Service Center**

**011 - Fund for a Healthy Maine**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$267,596	\$353,265	\$354,969	\$358,120	\$380,739	\$419,156	\$410,507	\$454,829	\$177,705	\$0
Retirement Costs	\$58,782	\$76,858	\$89,807	\$99,658	\$107,969	\$116,090	\$133,439	\$139,132	\$46,335	\$0
Health Insurance	\$56,179	\$49,475	\$81,843	\$79,349	\$86,416	\$94,319	\$103,464	\$107,259	\$64,105	\$0
Other Fringe Benefits	\$11,510	\$15,131	\$15,934	\$16,978	\$17,841	\$22,282	\$23,183	\$23,712	\$8,992	\$0
Unemployment Reimbursements	\$395	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$394,461	\$494,728	\$542,553	\$554,105	\$592,965	\$651,846	\$670,594	\$724,932	\$297,137	\$0
All Other										
Professional Services	\$2,716	\$2,950	\$184	\$165	\$0	\$1,996	\$0	\$247	\$200	\$0
Travel Expenses	\$21,493	\$23,853	\$27,137	\$15,105	\$17,685	\$8,280	\$3,315	\$1,693	\$256	\$0
Miscellaneous Operating Expenses	\$478	\$2,580	\$11,155	\$18,665	\$14,865	\$11,240	\$18,914	\$2,710	\$1,706	\$0
Commodities	\$14,054	\$1,934	\$3,344	\$738	\$9,143	\$16,206	\$18,019	\$15,453	\$8,268	\$0
Contributions and Transfers to Other Funds	\$3,162	\$3,614	\$2,744	\$4,563	\$4,530	\$6,316	\$6,071	\$0	\$0	\$0
All Other - Subtotal	\$41,902	\$34,930	\$44,565	\$39,236	\$46,223	\$44,038	\$46,319	\$20,102	\$10,430	\$0
<b>Total Expenditures</b>	<b>\$436,363</b>	<b>\$529,658</b>	<b>\$587,118</b>	<b>\$593,341</b>	<b>\$639,188</b>	<b>\$695,885</b>	<b>\$716,912</b>	<b>\$745,034</b>	<b>\$307,567</b>	<b>\$0</b>



**HUM - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**Z019 - Food Supplement Administration**

**010 - General Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$33,985	\$28,328	\$15,716	\$634,860	\$311,164	\$384,974
Travel Expenses	\$0	\$0	\$0	\$0	-\$207	\$1,270	\$1,226	\$2,138	\$366	\$1,265
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$31,740	\$26,302	\$31,976	\$51,189	\$37,449	\$64,116
Commodities	\$0	\$0	\$0	\$0	\$1,387,752	\$1,832,835	\$1,845,464	\$898,361	\$458,656	-\$18,711
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$458,938	\$499,227	\$411,620	\$587,547	\$1,300,979	\$1,635,513
All Other - Subtotal	\$0	\$0	\$0	\$0	\$1,912,209	\$2,387,961	\$2,306,002	\$2,174,096	\$2,108,613	\$2,067,157
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,912,209</b>	<b>\$2,387,961</b>	<b>\$2,306,002</b>	<b>\$2,174,096</b>	<b>\$2,108,613</b>	<b>\$2,067,157</b>

**HUM - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**Z019 - Food Supplement Administration**

**013 - Federal Expenditures Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$62,467	\$52,753
Retirement Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,301	\$11,790
Health Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,596	\$13,701
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,692	\$2,948
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,056	\$81,192
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$34,059	\$28,492	\$27,227	\$643,713	\$311,165	\$384,974
Travel Expenses	\$0	\$0	\$0	\$0	\$823	\$9,837	\$7,671	\$4,599	\$6,709	\$9,078
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$26,504	\$24,834	\$33,646	\$45,144	\$40,892	\$125,136
Commodities	\$0	\$0	\$0	\$0	\$434,152	\$783,504	\$1,280,707	\$329,904	\$435,846	\$47,528
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	-\$7,686	\$0	\$27,338	\$46,329	\$2,001,593	\$3,431,803
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	-\$199,500	-\$223,993	-\$206,797	-\$29,846	-\$1,774,044	-\$758,095
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$19,945	\$33,064	\$33,569	\$24,429	\$23,910	\$17,904
All Other - Subtotal	\$0	\$0	\$0	\$0	\$308,298	\$655,738	\$1,203,360	\$1,064,272	\$1,046,071	\$3,258,330
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$308,298</b>	<b>\$655,738</b>	<b>\$1,203,360</b>	<b>\$1,064,272</b>	<b>\$1,146,127</b>	<b>\$3,339,522</b>

**HUM - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**Z019 - Food Supplement Administration**

**020 - Federal Expenditures Fund ARRA**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$0	\$0	\$0	\$27,580	\$427,696	\$408,065	\$125,904
Retirement Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$8,506	\$130,833	\$101,638	\$28,177
Health Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$2,779	\$139,085	\$136,561	\$46,073
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$2,243	\$33,736	\$25,279	\$8,864
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$616	\$0
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$41,107	\$731,350	\$672,159	\$209,019
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$688,452	\$761,342
Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$164	\$674	\$679	\$59
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$43,335	\$19,370	\$13	\$0
Commodities	\$0	\$0	\$0	\$0	\$0	\$0	\$3,726	\$642,365	\$385,366	\$114,074
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$2,198	\$0	\$0	\$0
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$49,423	\$662,408	\$1,074,511	\$875,475
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$90,530</b>	<b>\$1,393,758</b>	<b>\$1,746,670</b>	<b>\$1,084,493</b>

**HUM - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**0130 - General Assistance - Reimbursement to Cities and Towns**

**010 - General Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
All Other										
Professional Services	\$41,470	\$38,471	\$983	\$2,019	\$1,443	\$7,794	\$2,594	\$101	\$1,065	\$9,812
Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$0	\$0	\$83	\$0	\$0	\$0	\$0	\$0	\$0	\$10
Grants, Subsidies and Pensions to Other Governments	\$4,954,455	\$5,479,749	\$5,887,901	\$5,553,604	\$6,445,772	\$7,022,826	\$7,549,259	\$9,640,062	\$8,428,252	\$11,955,996
Grants, Subsidies and Pensions to Public and Private Organizations	\$30,021	\$193	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$350	\$0	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$5,025,947	\$5,518,412	\$5,888,966	\$5,555,973	\$6,447,215	\$7,030,620	\$7,551,853	\$9,640,163	\$8,429,317	\$11,965,818
<b>Total Expenditures</b>	<b>\$5,025,947</b>	<b>\$5,518,412</b>	<b>\$5,888,966</b>	<b>\$5,555,973</b>	<b>\$6,447,215</b>	<b>\$7,030,620</b>	<b>\$7,551,853</b>	<b>\$9,640,163</b>	<b>\$8,429,317</b>	<b>\$11,965,818</b>

**HUM - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**0130 - General Assistance - Reimbursement to Cities and Towns**

**014 - Other Special Revenue Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,897	\$149,544
Retirement Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$26,303	\$33,423
Health Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$39,018	\$48,905
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,714	\$6,870
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$171,931	\$238,742
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$31,823	\$30,525
Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,176	\$8,728
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$913	\$6,021
Commodities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,693	\$9,285
Grants, Subsidies and Pensions to Other Governments	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,175,277	\$1,220,305
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,592	\$10,447
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$19,327	\$11,012
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,082	\$8,106
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,257,883	\$1,304,430
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,429,814</b>	<b>\$1,543,172</b>

**HUM - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**0130 - General Assistance - Reimbursement to Cities and Towns**

**015 - Federal Block Grant Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
All Other										
Grants, Subsidies and Pensions to Other Governments	\$711,000	\$617,811	\$684,378	\$913,809	\$961,931	-\$250	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$30,021	\$194	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$741,021	\$618,005	\$684,378	\$913,809	\$961,931	-\$250	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$741,021</b>	<b>\$618,005</b>	<b>\$684,378</b>	<b>\$913,809</b>	<b>\$961,931</b>	<b>-\$250</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**HUM - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**0545 - Head Start**

**010 - General Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
All Other										
Professional Services	\$41,160	\$0	\$0	-\$160	\$0	\$0	\$2,997	\$0	\$0	\$0
Travel Expenses	\$174	\$0	\$0	\$897	\$0	\$0	\$1,300	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$829	\$0	\$0	\$2,283	\$9,310	\$0	\$0
Commodities	\$780	\$0	\$0	\$244	\$49,115	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$2,261,599	\$2,336,773	\$2,223,680	\$2,329,210	\$2,395,248	\$2,390,129	\$2,435,554	\$2,432,630	\$2,354,169	\$2,356,512
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$0	\$1,380	\$0	\$0	\$0
All Other - Subtotal	\$2,303,713	\$2,336,773	\$2,223,680	\$2,331,020	\$2,444,363	\$2,390,129	\$2,443,514	\$2,441,940	\$2,354,169	\$2,356,512
<b>Total Expenditures</b>	<b>\$2,303,713</b>	<b>\$2,336,773</b>	<b>\$2,223,680</b>	<b>\$2,331,020</b>	<b>\$2,444,363</b>	<b>\$2,390,129</b>	<b>\$2,443,514</b>	<b>\$2,441,940</b>	<b>\$2,354,169</b>	<b>\$2,356,512</b>

**HUM - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**0545 - Head Start**

**013 - Federal Expenditures Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Retirement Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Other										
Professional Services	\$12,471	\$7,180	\$500	\$102	\$711	\$0	\$0	\$0	\$0	\$0
Travel Expenses	\$1,789	\$3,246	\$1,950	\$643	\$5,054	\$1,528	\$2,152	\$27,000	\$0	\$0
Miscellaneous Operating Expenses	\$3,347	\$13,053	\$996	\$4,080	\$5,450	\$13,730	\$6,566	\$48,927	\$0	\$0
Commodities	\$31,431	\$21,095	\$8,413	\$2,038	\$1,804	\$472	\$3,209	\$1,657	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$3,512	-\$2,500	\$24,032	\$3,750	\$6,325	\$49,127	\$25,197	\$40,261	\$38,300	\$2,920
Grants, Subsidies and Pensions to Individuals	\$0	\$50	\$0	\$0	\$0	\$0	\$5,000	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$1,749	\$1,422	\$412	\$137	\$376	\$974	\$601	\$1,416	\$0	\$0
All Other - Subtotal	\$54,300	\$43,547	\$36,303	\$10,749	\$19,720	\$65,831	\$42,724	\$119,261	\$38,300	\$2,920
<b>Total Expenditures</b>	<b>\$54,300</b>	<b>\$43,547</b>	<b>\$36,303</b>	<b>\$10,749</b>	<b>\$19,720</b>	<b>\$65,831</b>	<b>\$42,724</b>	<b>\$119,261</b>	<b>\$38,300</b>	<b>\$2,920</b>





**HUM - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**0143 - Health - Bureau of**

**010 - General Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$3,538,002	\$3,704,476	\$3,650,120	\$3,631,022	\$3,853,616	\$3,971,985	\$3,478,922	\$4,792,400	\$3,615,911	\$3,408,090
Retirement Costs	\$757,518	\$786,005	\$904,831	\$977,854	\$1,070,102	\$1,141,786	\$1,047,568	\$1,069,260	\$904,039	\$751,640
Health Insurance	\$581,057	\$463,266	\$744,907	\$739,531	\$736,409	\$757,549	\$651,072	\$709,854	\$718,979	\$645,160
Other Fringe Benefits	\$129,184	\$138,107	\$143,135	\$153,909	\$158,362	\$187,843	\$163,403	\$170,226	\$148,800	\$134,260
Unemployment Reimbursements	\$0	\$0	\$1,543	\$6,223	\$0	\$1,133	\$0	\$483	\$3,231	\$6,039
Personal Services - Subtotal	\$5,005,762	\$5,091,853	\$5,444,536	\$5,508,539	\$5,818,489	\$6,060,295	\$5,340,965	\$6,742,222	\$5,390,959	\$4,945,190
All Other										
Professional Services	\$518,697	\$511,935	\$374,627	\$414,370	\$360,255	\$326,529	\$195,520	\$256,924	\$152,634	\$109,772
Travel Expenses	\$80,983	\$89,926	\$70,569	\$71,581	\$79,072	\$67,249	\$39,697	\$37,756	\$3,669	\$13,792
Miscellaneous Operating Expenses	\$765,285	\$517,247	\$558,923	\$509,837	\$641,136	\$586,514	\$537,508	\$640,437	\$271,593	\$232,289
Commodities	\$758,767	\$525,132	\$515,477	\$477,455	\$380,598	\$612,648	\$758,791	\$2,258,622	\$2,249,532	\$2,795,521
Grants, Subsidies and Pensions to Public and Private Organizations	\$968,859	\$675,578	\$546,258	\$515,839	\$611,860	\$614,610	\$505,004	\$660,151	\$422,081	\$182,651
Grants, Subsidies and Pensions to Individuals	\$42,371	\$29,359	\$23,589	\$19,039	\$80,281	\$18,553	\$35,706	\$42,772	\$43,325	\$213,009
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$17,233	\$0	\$40	\$2,830	\$170	\$46
All Other - Subtotal	\$3,134,962	\$2,349,177	\$2,089,443	\$2,008,121	\$2,170,436	\$2,226,104	\$2,072,266	\$3,899,493	\$3,143,004	\$3,547,079
<b>Total Expenditures</b>	<b>\$8,140,724</b>	<b>\$7,441,031</b>	<b>\$7,533,979</b>	<b>\$7,516,660</b>	<b>\$7,988,925</b>	<b>\$8,286,398</b>	<b>\$7,413,231</b>	<b>\$10,641,715</b>	<b>\$8,533,963</b>	<b>\$8,492,269</b>

**HUM - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**0143 - Health - Bureau of**

**013 - Federal Expenditures Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$4,297,407	\$4,727,166	\$5,957,634	\$6,111,325	\$5,984,164	\$5,768,352	\$5,644,017	\$6,169,834	\$6,154,378	\$6,189,885
Retirement Costs	\$949,290	\$1,036,343	\$1,440,658	\$1,692,852	\$1,696,122	\$1,681,641	\$1,799,963	\$1,945,080	\$1,641,206	\$1,426,007
Health Insurance	\$749,322	\$716,062	\$1,196,822	\$1,247,051	\$1,151,294	\$1,126,520	\$1,182,166	\$1,265,057	\$1,330,610	\$1,320,891
Other Fringe Benefits	\$179,910	\$210,413	\$255,553	\$288,891	\$276,721	\$304,071	\$312,049	\$337,934	\$280,944	\$276,349
Unemployment Reimbursements	\$0	\$227	\$580	\$1,656	\$0	\$1,655	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$6,175,928	\$6,690,211	\$8,851,246	\$9,341,775	\$9,108,300	\$8,882,239	\$8,938,194	\$9,717,905	\$9,407,138	\$9,213,132
All Other										
Professional Services	\$5,445,488	\$8,712,994	\$9,077,168	\$11,865,896	\$8,813,528	\$8,655,871	\$7,865,044	\$7,255,523	\$6,803,592	\$8,175,785
Travel Expenses	\$238,871	\$284,864	\$270,337	\$264,490	\$300,908	\$344,706	\$290,038	\$243,547	\$284,218	\$270,622
Miscellaneous Operating Expenses	\$1,770,199	\$1,531,919	\$2,842,203	\$1,194,185	\$1,440,376	\$1,751,511	\$1,315,196	\$1,421,039	\$1,323,223	\$1,225,994
Commodities	\$3,142,623	\$3,348,824	\$2,877,806	\$2,919,926	\$5,287,316	\$5,621,992	\$5,113,124	\$4,934,605	\$5,472,506	\$4,593,347
Grants, Subsidies and Pensions to Other Governments	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,800	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$7,983,901	\$8,912,834	\$8,982,504	\$9,520,618	\$11,992,330	\$10,260,495	\$15,121,088	\$16,729,153	\$13,383,302	\$9,377,403
Grants, Subsidies and Pensions to Individuals	\$10,581,482	\$11,445,611	\$11,716,942	\$13,114,799	\$15,892,897	\$17,378,338	\$18,218,637	\$17,630,721	\$17,237,994	\$17,922,456
Contributions and Transfers to Other Funds	\$416,943	\$538,229	\$669,152	\$882,423	\$1,004,168	\$963,064	\$585,238	\$562,681	\$623,176	\$648,785
All Other - Subtotal	\$29,579,506	\$34,775,274	\$36,436,113	\$39,762,338	\$44,731,523	\$44,975,978	\$48,508,364	\$48,777,269	\$45,130,812	\$42,214,389
Capital Expenditures										
Capital Expenditures	\$210,693	\$99,696	\$236,700	\$470,995	\$1,241,995	\$164,938	\$21,080	\$146,788	\$359,977	\$44,390
Capital Expenditures - Subtotal	\$210,693	\$99,696	\$236,700	\$470,995	\$1,241,995	\$164,938	\$21,080	\$146,788	\$359,977	\$44,390
<b>Total Expenditures</b>	<b>\$35,966,127</b>	<b>\$41,565,182</b>	<b>\$45,524,059</b>	<b>\$49,575,109</b>	<b>\$55,081,818</b>	<b>\$54,023,155</b>	<b>\$57,467,638</b>	<b>\$58,641,962</b>	<b>\$54,897,926</b>	<b>\$51,471,911</b>

**HUM - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**0143 - Health - Bureau of**

**014 - Other Special Revenue Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$2,208,894	\$2,367,368	\$1,998,780	\$2,230,086	\$2,279,315	\$2,220,017	\$2,806,152	\$2,258,132	\$2,972,447	\$3,098,670
Retirement Costs	\$482,303	\$511,174	\$552,013	\$600,855	\$646,469	\$661,799	\$832,225	\$916,989	\$776,014	\$694,088
Health Insurance	\$408,419	\$334,253	\$490,800	\$475,102	\$495,769	\$484,899	\$582,703	\$624,217	\$651,349	\$666,315
Other Fringe Benefits	\$90,699	\$102,621	\$101,299	\$105,826	\$108,323	\$120,043	\$142,331	\$159,142	\$133,667	\$135,140
Unemployment Reimbursements	\$403	\$106	\$0	\$640	\$11,253	\$2,137	\$3,501	\$6,007	\$3,817	\$3,339
Personal Services - Subtotal	\$3,190,717	\$3,315,523	\$3,142,893	\$3,412,510	\$3,541,130	\$3,488,896	\$4,366,912	\$3,964,488	\$4,537,294	\$4,597,552
All Other										
Professional Services	\$643,699	\$937,732	\$731,554	\$749,998	\$785,892	\$736,735	\$933,504	\$646,839	\$1,226,230	\$2,451,523
Travel Expenses	\$19,596	\$39,098	\$55,785	\$44,089	\$96,243	\$73,749	\$83,882	\$68,021	\$149,101	\$186,712
Miscellaneous Operating Expenses	\$330,851	\$430,502	\$446,167	\$351,345	\$429,653	\$316,245	\$329,762	\$362,029	\$535,544	\$592,062
Commodities	\$904,000	\$867,588	\$1,988,576	\$1,606,708	\$1,796,685	\$1,070,583	\$2,317,227	\$1,747,360	\$1,470,483	\$2,427,537
Grants, Subsidies and Pensions to Public and Private Organizations	-\$324,892	\$0	\$1,420	\$5,547	\$160,269	\$202,242	\$913,171	\$1,197,374	\$1,182,970	\$648,478
Grants, Subsidies and Pensions to Individuals	\$0	-\$1,713	\$6,200	\$1,940	\$323,499	\$441,453	\$102,439	\$49,245	\$70,570	\$49,346
Contributions and Transfers to Other Funds	\$107,372	\$135,371	\$198,507	\$199,527	\$280,521	\$222,050	\$199,840	\$162,042	\$213,713	\$283,394
All Other - Subtotal	\$1,680,626	\$2,408,578	\$3,428,209	\$2,959,154	\$3,872,763	\$3,063,057	\$4,879,826	\$4,232,910	\$4,848,611	\$6,639,052
Capital Expenditures										
Capital Expenditures	\$131,637	\$202,655	\$40,128	\$140,316	\$41,440	-\$5,649	\$18,701	\$138,150	\$0	\$0
Capital Expenditures - Subtotal	\$131,637	\$202,655	\$40,128	\$140,316	\$41,440	-\$5,649	\$18,701	\$138,150	\$0	\$0
<b>Total Expenditures</b>	<b>\$5,002,980</b>	<b>\$5,926,756</b>	<b>\$6,611,231</b>	<b>\$6,511,980</b>	<b>\$7,455,332</b>	<b>\$6,546,304</b>	<b>\$9,265,439</b>	<b>\$8,335,548</b>	<b>\$9,385,905</b>	<b>\$11,236,603</b>

**HUM - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**0143 - Health - Bureau of**

**015 - Federal Block Grant Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$187,573	\$133,585	\$148,155	\$117,167	\$160,021	\$145,022	\$112,165	\$105,599	\$93,313	\$27,639
Retirement Costs	\$39,741	\$29,645	\$37,241	\$32,529	\$45,414	\$42,477	\$32,949	\$33,941	\$24,325	\$6,176
Health Insurance	\$30,346	\$16,000	\$34,630	\$25,611	\$36,376	\$28,475	\$19,444	\$19,668	\$19,031	\$4,786
Other Fringe Benefits	\$8,096	\$5,299	\$7,753	\$6,020	\$8,051	\$8,008	\$6,186	\$6,241	\$4,655	\$1,229
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$0	\$5,627	\$0	\$0	\$0	\$5,488
Personal Services - Subtotal	\$265,756	\$184,530	\$227,779	\$181,328	\$249,862	\$229,608	\$170,743	\$165,448	\$141,324	\$45,319
All Other										
Professional Services	\$40,439	\$55,499	\$171,490	\$119,460	\$78,035	\$93,864	\$45,716	\$29,317	\$405	\$1,012
Travel Expenses	\$9,040	\$7,195	\$8,404	\$12,007	\$10,993	\$9,957	\$6,685	\$126	\$0	\$0
Miscellaneous Operating Expenses	\$18,436	\$8,408	\$8,812	\$16,791	\$11,838	\$10,271	\$13,627	\$8,073	-\$2,171	\$5,861
Commodities	\$16,688	\$2,473	\$12,576	\$4,284	\$9,676	\$11,221	\$7,919	\$34,178	\$3,498	\$2,060
Grants, Subsidies and Pensions to Public and Private Organizations	\$209,009	\$104,141	\$45,401	\$53,089	\$22,500	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$1,869	\$1,006	\$3,680	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$9,489	\$5,748	\$13,663	\$11,515	\$14,506	\$13,866	\$6,042	\$5,639	\$3,824	\$1,499
All Other - Subtotal	\$303,100	\$183,464	\$260,346	\$217,145	\$149,417	\$140,185	\$83,670	\$77,333	\$5,555	\$10,432
<b>Total Expenditures</b>	<b>\$568,856</b>	<b>\$367,994</b>	<b>\$488,125</b>	<b>\$398,474</b>	<b>\$399,280</b>	<b>\$369,794</b>	<b>\$254,413</b>	<b>\$242,781</b>	<b>\$146,879</b>	<b>\$55,751</b>

**HUM - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**0143 - Health - Bureau of**

**018 - General Bond Fund - Arbitrage**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
All Other										
Professional Services	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$2,000,000	\$1,400,000	\$600,000	\$1,700,000	\$1,800,000	\$2,700,000	\$2,400,000	\$0	\$3,400,000	\$265,162
All Other - Subtotal	\$2,000,000	\$1,420,000	\$600,000	\$1,700,000	\$1,800,000	\$2,700,000	\$2,400,000	\$0	\$3,400,000	\$265,162
<b>Total Expenditures</b>	<b>\$2,000,000</b>	<b>\$1,420,000</b>	<b>\$600,000</b>	<b>\$1,700,000</b>	<b>\$1,800,000</b>	<b>\$2,700,000</b>	<b>\$2,400,000</b>	<b>\$0</b>	<b>\$3,400,000</b>	<b>\$265,162</b>

**HUM - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**0143 - Health - Bureau of**

**020 - Federal Expenditures Fund ARRA**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,419	\$178,065	\$31,276
Retirement Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$861	\$51,010	\$11,154
Health Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$31,969	\$8,510
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$88	\$7,333	\$1,483
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,368	\$268,376	\$52,422
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,599	\$1,391,758	\$1,100,498
Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,692	\$38,606	\$11,713
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$752	\$96,152	\$75,125
Commodities	\$0	\$0	\$0	\$0	\$0	\$0	\$447,828	\$1,740,264	\$237,268	\$634,474
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,053,444	\$1,230,315
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$158	\$0
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$11,142	\$0	\$0	\$0
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$458,970	\$1,757,307	\$3,817,387	\$3,052,124
Capital Expenditures										
Capital Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$291,525
Capital Expenditures - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$291,525
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$458,970</b>	<b>\$1,760,675</b>	<b>\$4,085,763</b>	<b>\$3,396,071</b>

**HUM - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**0923 - Homeless Youth Program**

**010 - General Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
All Other										
Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$68	\$70	\$0
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$649	\$0	\$0
Commodities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$150,548	\$109,194	\$144,223	\$216,364	\$341,817	\$353,153	\$292,836	\$353,666	\$430,028	\$417,378
All Other - Subtotal	\$150,548	\$109,194	\$144,223	\$216,364	\$341,817	\$353,153	\$292,836	\$354,382	\$430,098	\$417,378
<b>Total Expenditures</b>	<b>\$150,548</b>	<b>\$109,194</b>	<b>\$144,223</b>	<b>\$216,364</b>	<b>\$341,817</b>	<b>\$353,153</b>	<b>\$292,836</b>	<b>\$354,382</b>	<b>\$430,098</b>	<b>\$417,378</b>



**HUM - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**0487 - Hypertension Control**

**015 - Federal Block Grant Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$26,655	\$30,141	\$27,836	\$28,692	\$30,289	\$26,136	\$20,510	\$0	\$0	\$0
Retirement Costs	\$5,814	\$6,691	\$7,042	\$7,832	\$8,596	\$7,189	\$10,875	\$0	\$0	\$0
Health Insurance	\$5,637	\$4,916	\$6,899	\$7,056	\$7,162	\$6,204	\$7,777	\$0	\$0	\$0
Other Fringe Benefits	\$1,558	\$1,729	\$1,729	\$1,879	\$1,918	\$1,541	\$2,304	\$0	\$0	\$0
Personal Services - Subtotal	\$39,663	\$43,477	\$43,506	\$45,460	\$47,965	\$41,071	\$41,466	\$0	\$0	\$0
All Other										
Professional Services	\$200	\$1,525	\$0	\$0	\$0	\$0	\$0	\$30,000	\$0	\$0
Travel Expenses	\$0	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$1,125	\$1,369	\$185	\$0	\$2,546	\$320	\$315	\$0	\$0	\$0
Commodities	\$1,425	\$499	\$572	\$75	\$1,131	\$2,469	\$2,119	-\$143	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$20,000	\$16,800	\$23,145	\$20,000	\$20,000	\$15,000	\$5,000	\$0	\$0
Contributions and Transfers to Other Funds	\$1,055	\$1,227	\$1,306	\$1,448	\$2,201	\$1,714	\$1,092	\$713	\$0	\$0
All Other - Subtotal	\$3,805	\$24,670	\$18,863	\$24,667	\$25,878	\$24,503	\$18,526	\$35,570	\$0	\$0
<b>Total Expenditures</b>	<b>\$43,468</b>	<b>\$68,147</b>	<b>\$62,369</b>	<b>\$70,127</b>	<b>\$73,842</b>	<b>\$65,574</b>	<b>\$59,991</b>	<b>\$35,570</b>	<b>\$0</b>	<b>\$0</b>

**HUM - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**0211 - Independent Housing with Services**

**010 - General Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$8,524	\$9,797	\$0	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$0	\$51,065	\$0	\$0	\$29,289	\$6,729	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$2,317,327	\$2,186,361	\$883,371	\$615,938	\$507,065	\$1,404,043	\$1,982,364	\$1,796,127	\$1,884,112	\$2,799,796
All Other - Subtotal	\$2,317,327	\$2,237,426	\$883,371	\$615,938	\$544,879	\$1,420,569	\$1,982,364	\$1,796,127	\$1,884,112	\$2,799,796
<b>Total Expenditures</b>	<b>\$2,317,327</b>	<b>\$2,237,426</b>	<b>\$883,371</b>	<b>\$615,938</b>	<b>\$544,879</b>	<b>\$1,420,569</b>	<b>\$1,982,364</b>	<b>\$1,796,127</b>	<b>\$1,884,112</b>	<b>\$2,799,796</b>

**HUM - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**0137 - IV-E Foster Care/Adoption Assistance**

**010 - General Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
All Other										
Professional Services	\$549,922	\$718,195	\$1,312,261	\$1,373,234	\$1,808,912	\$1,752,003	\$1,771,927	\$1,141,589	\$1,564,561	\$2,387,371
Travel Expenses	\$1,130	\$923	\$1,768	\$1,669	\$1,938	\$1,883	\$445	\$3,749	\$550	\$225
Miscellaneous Operating Expenses	\$1,841	\$2,515	\$507	\$455	\$3,543	\$1,605	\$7,181	\$7,076	\$3,357	\$5,732
Commodities	\$43,570	\$39,895	\$31,919	\$31,389	\$23,685	\$25,099	\$25,616	\$20,669	\$28,187	\$28,113
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$40,000	\$927,703	\$1,208,035	\$510,353	\$1,269,646	\$1,689,933	\$660,536
Grants, Subsidies and Pensions to Individuals	\$12,165,842	\$9,366,424	\$9,839,728	\$9,988,640	\$10,071,518	\$9,889,880	\$9,387,482	\$5,244,147	\$6,904,957	\$9,330,259
All Other - Subtotal	\$12,762,306	\$10,127,953	\$11,186,182	\$11,435,388	\$12,837,299	\$12,878,504	\$11,703,004	\$7,686,876	\$10,191,545	\$12,412,234
<b>Total Expenditures</b>	<b>\$12,762,306</b>	<b>\$10,127,953</b>	<b>\$11,186,182</b>	<b>\$11,435,388</b>	<b>\$12,837,299</b>	<b>\$12,878,504</b>	<b>\$11,703,004</b>	<b>\$7,686,876</b>	<b>\$10,191,545</b>	<b>\$12,412,234</b>

**HUM - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**0137 - IV-E Foster Care/Adoption Assistance**

**013 - Federal Expenditures Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$613,995	\$605,408	\$610,806	\$650,464	\$744,625	\$331,455	\$391,481	\$436,786	\$281,149	\$0
Retirement Costs	\$133,662	\$131,708	\$152,648	\$179,670	\$190,165	\$96,852	\$120,732	\$127,783	\$72,033	\$0
Health Insurance	\$139,784	\$114,316	\$150,857	\$159,281	\$152,874	\$86,246	\$102,716	\$102,049	\$86,426	\$0
Other Fringe Benefits	\$32,424	\$30,353	\$31,669	\$37,228	\$36,796	\$24,296	\$27,966	\$28,409	\$17,851	\$0
Unemployment Reimbursements	\$0	\$4,363	\$0	\$0	\$0	\$0	\$0	\$0	\$329	\$0
Personal Services - Subtotal	\$919,864	\$886,149	\$945,979	\$1,026,643	\$1,124,460	\$538,848	\$642,895	\$695,027	\$457,789	\$0
All Other										
Professional Services	\$3,461,497	\$2,858,705	\$1,865,625	\$2,111,249	\$2,046,562	\$1,144,903	\$1,109,300	\$870,674	\$1,173,843	\$2,604,487
Travel Expenses	\$41,019	\$40,901	\$42,237	\$53,390	\$38,375	\$11,379	\$19,440	\$20,824	\$11,784	\$724
Miscellaneous Operating Expenses	\$45,398	\$25,262	\$18,807	\$20,667	\$47,243	\$9,264	\$8,768	\$7,040	\$16,571	\$12,060
Commodities	\$102,929	\$86,136	\$77,849	\$78,350	\$77,854	\$61,914	\$70,174	\$85,401	\$84,471	\$53,285
Grants, Subsidies and Pensions to Public and Private Organizations	\$656,706	\$1,250,145	\$1,058,134	\$367,161	\$310,615	\$464,869	\$503,075	\$185,990	\$221,795	\$598,353
Grants, Subsidies and Pensions to Individuals	\$24,001,226	\$18,483,563	\$17,603,853	\$17,241,671	\$17,122,326	\$17,050,171	\$16,815,014	\$18,808,717	\$18,849,187	\$17,666,026
Contributions and Transfers to Other Funds	\$113,718	\$101,910	\$87,069	\$113,482	\$134,212	\$68,220	\$46,030	\$40,080	\$46,586	\$73,801
All Other - Subtotal	\$28,422,491	\$22,846,622	\$20,753,574	\$19,985,971	\$19,777,187	\$18,810,720	\$18,571,801	\$20,018,727	\$20,404,238	\$21,008,736
<b>Total Expenditures</b>	<b>\$29,342,355</b>	<b>\$23,732,771</b>	<b>\$21,699,553</b>	<b>\$21,012,614</b>	<b>\$20,901,647</b>	<b>\$19,349,568</b>	<b>\$19,214,696</b>	<b>\$20,713,754</b>	<b>\$20,862,027</b>	<b>\$21,008,736</b>

**HUM - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**0137 - IV-E Foster Care/Adoption Assistance**

**014 - Other Special Revenue Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$390	\$19	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$48,202	\$292	\$521	\$0
Commodities	\$0	\$0	\$0	\$0	\$0	\$0	\$783,829	\$856,492	\$104,396	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$71,083	\$9,510	\$0
Grants, Subsidies and Pensions to Individuals	\$3,790,000	\$4,200,000	\$1,972,000	\$2,554,499	\$3,800,000	\$6,094,043	\$4,276,181	\$0	\$1,175,347	\$0
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$15	\$20,701	\$20,453	\$2,804	\$0
All Other - Subtotal	\$3,790,000	\$4,200,000	\$1,972,000	\$2,554,499	\$3,800,000	\$6,094,448	\$5,128,932	\$806,154	\$1,292,577	\$0
Capital Expenditures										
Capital Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	-\$601	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	-\$601	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$3,790,000</b>	<b>\$4,200,000</b>	<b>\$1,972,000</b>	<b>\$2,554,499</b>	<b>\$3,800,000</b>	<b>\$6,094,448</b>	<b>\$5,128,330</b>	<b>\$806,154</b>	<b>\$1,292,577</b>	<b>\$0</b>

**HUM - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**0137 - IV-E Foster Care/Adoption Assistance**

**020 - Federal Expenditures Fund ARRA**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
All Other										
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,434,057	\$1,816,508	\$0
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,434,057	\$1,816,508	\$0
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,434,057</b>	<b>\$1,816,508</b>	<b>\$0</b>

**HUM - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**0420 - Long Term Care - Human Services**

**010 - General Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$32,143	\$33,784
Retirement Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,378	\$7,549
Health Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,442	\$11,224
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,615	\$1,629
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$53,578	\$54,186
All Other										
Professional Services	\$972,441	\$768,740	\$742,509	\$948,021	\$1,434,467	\$1,552,362	\$1,063,099	\$5,179,465	\$77,975	\$786,625
Travel Expenses	\$300	\$0	\$0	\$0	\$0	\$0	\$0	\$120	\$0	\$80
Miscellaneous Operating Expenses	\$467	\$531	\$2,448	\$1,282	\$11,156	\$1,106	\$1,944	\$797	\$393	\$0
Commodities	\$509,210	\$162,684	\$292,033	\$68,040	\$108,146	\$99,277	\$203,072	\$47,446	\$138,437	\$53,946
Grants, Subsidies and Pensions to Public and Private Organizations	\$13,356,325	\$9,170,280	\$9,494,625	\$8,400,795	\$8,410,465	\$10,264,139	\$8,706,106	\$7,045,664	\$12,512,969	\$12,291,574
Grants, Subsidies and Pensions to Individuals	\$67,076	\$33,874	\$11,420	\$10,586	\$14,773	\$14,251	\$1,693	\$3,516	\$1,546	\$275
All Other - Subtotal	\$14,905,820	\$10,136,108	\$10,543,035	\$9,428,723	\$9,979,007	\$11,931,135	\$9,975,914	\$12,277,007	\$12,731,319	\$13,132,501
<b>Total Expenditures</b>	<b>\$14,905,820</b>	<b>\$10,136,108</b>	<b>\$10,543,035</b>	<b>\$9,428,723</b>	<b>\$9,979,007</b>	<b>\$11,931,135</b>	<b>\$9,975,914</b>	<b>\$12,277,007</b>	<b>\$12,784,897</b>	<b>\$13,186,687</b>





**HUM - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**0202 - Low-cost Drugs To Maine's Elderly**

**010 - General Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$0	\$106,912	\$93,612	\$102,136	\$111,355	\$36,752	\$2,381
Retirement Costs	\$0	\$0	\$0	\$0	\$27,848	\$26,271	\$31,844	\$34,149	\$9,574	\$0
Health Insurance	\$0	\$0	\$0	\$0	\$25,988	\$29,227	\$34,127	\$42,357	\$11,714	\$0
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$6,665	\$7,143	\$8,391	\$8,990	\$2,375	\$0
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$0	\$0	\$532	\$3,276	\$766	\$1,559
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$167,413	\$156,252	\$177,030	\$200,127	\$61,180	\$3,940
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$1,232,329	\$911,925	\$469,960	\$606,187	\$480,226	\$70,053
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$1,192	\$1,924	-\$448	\$1,587	\$2,654	\$1,184
Commodities	\$0	\$0	\$0	\$0	\$6,224	\$8,259	\$6,764	\$8,084	\$5,407	\$580
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$241,482	\$290,299	\$301,182
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$814,229	\$116,241	\$1,709,885	\$3,329,373	\$119,088	\$5,690,430	\$9,479,013
All Other - Subtotal	\$0	\$0	\$0	\$814,229	\$1,355,985	\$2,631,992	\$3,805,649	\$976,429	\$6,469,016	\$9,852,012
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$814,229</b>	<b>\$1,523,398</b>	<b>\$2,788,244</b>	<b>\$3,982,680</b>	<b>\$1,176,556</b>	<b>\$6,530,197</b>	<b>\$9,855,952</b>

**HUM - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**0202 - Low-cost Drugs To Maine's Elderly**

**014 - Other Special Revenue Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$297,891	\$514,453	\$661,108	\$0	\$0	\$0
Commodities	\$0	\$0	\$0	\$0	\$0	\$16	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$0	-\$1	\$0	\$0	\$838,912
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$11,990	\$20,090	\$16,448	\$0	\$0	\$0
All Other - Subtotal	\$0	\$0	\$0	\$0	\$309,881	\$534,559	\$677,555	\$0	\$0	\$838,912
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$309,881</b>	<b>\$534,559</b>	<b>\$677,555</b>	<b>\$0</b>	<b>\$0</b>	<b>\$838,912</b>

**HUM - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**  
**Z027 - Maine Asthma and Lung Disease Research Fund (DHHS)**  
**014 - Other Special Revenue Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
All Other										
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$10,505	\$0	\$20,666	\$4,350
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$10,505	\$0	\$20,666	\$4,350
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,505</b>	<b>\$0</b>	<b>\$20,666</b>	<b>\$4,350</b>

**HUM - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**Z074 - Maine Children's Growth Council**

**014 - Other Special Revenue Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
All Other										
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,055	\$1,418	\$0
Commodities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$467	\$228	\$0
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$119	\$58	\$0
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,641	\$1,704	\$0
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,641</b>	<b>\$1,704</b>	<b>\$0</b>

**HUM - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**Z074 - Maine Children's Growth Council**

**020 - Federal Expenditures Fund ARRA**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
All Other										
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$232
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$198,863	\$231,552
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$198,863	\$231,784
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$198,863</b>	<b>\$231,784</b>

**HUM - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**0927 - Maine Rx Plus Program**

**010 - General Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$58,455	\$0	\$0
Retirement Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,092	\$0	\$0
Health Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,225	\$0	\$0
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,227	\$0	\$0
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,999	\$0	\$0
All Other										
Professional Services	\$0	\$18,000	\$0	\$0	\$0	\$0	\$0	\$30,000	\$30,000	\$0
Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$46	\$0	\$0
Miscellaneous Operating Expenses	\$18,000	\$0	\$18,000	\$18,000	\$18,000	\$18,000	\$18,000	\$18,048	\$18,000	\$0
Commodities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,888	\$275	\$0
All Other - Subtotal	\$18,000	\$18,000	\$18,000	\$18,000	\$18,000	\$18,000	\$18,000	\$50,981	\$48,275	\$0
<b>Total Expenditures</b>	<b>\$18,000</b>	<b>\$18,000</b>	<b>\$18,000</b>	<b>\$18,000</b>	<b>\$18,000</b>	<b>\$18,000</b>	<b>\$18,000</b>	<b>\$151,980</b>	<b>\$48,275</b>	<b>\$0</b>

**HUM - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**0927 - Maine Rx Plus Program**

**014 - Other Special Revenue Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$48,258	\$99,181	\$127,427	\$101,373	\$75,922	\$69,002	\$73,103	\$0	\$0	\$0
Retirement Costs	\$10,528	\$21,257	\$32,239	\$29,402	\$21,545	\$26,905	\$21,599	\$0	\$0	\$0
Health Insurance	\$11,273	\$15,401	\$27,535	\$23,932	\$18,456	\$21,837	\$20,372	\$0	\$0	\$0
Other Fringe Benefits	\$3,048	\$5,263	\$5,947	\$5,057	\$3,929	\$5,052	\$4,509	\$0	\$0	\$0
Personal Services - Subtotal	\$73,107	\$141,102	\$193,149	\$159,763	\$119,852	\$122,796	\$119,584	\$0	\$0	\$0
All Other										
Professional Services	\$0	\$252,815	\$380,279	\$406,646	\$439,711	\$73,460	\$127,497	\$4,730	\$0	\$0
Travel Expenses	\$0	\$0	\$0	\$0	\$329	\$557	\$134	\$0	\$64	\$0
Miscellaneous Operating Expenses	\$0	\$6,750	\$18,903	\$0	\$105	\$197	\$70	\$0	\$51	\$0
Commodities	\$0	\$0	\$0	\$6,709	-\$550	\$4,424	\$3,665	\$0	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$1,371	\$10,474	\$17,480	\$19,767	\$22,518	\$7,875	\$6,244	\$113	\$3	\$0
All Other - Subtotal	\$1,371	\$270,038	\$416,662	\$433,122	\$462,112	\$86,514	\$137,610	\$4,843	\$118	\$0
<b>Total Expenditures</b>	<b>\$74,479</b>	<b>\$411,140</b>	<b>\$609,810</b>	<b>\$592,885</b>	<b>\$581,964</b>	<b>\$209,310</b>	<b>\$257,194</b>	<b>\$4,843</b>	<b>\$118</b>	<b>\$0</b>

**HUM - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**Z025 - Maine School Oral Health Fund**

**014 - Other Special Revenue Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,286
Commodities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,787	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000	\$50,889	\$32,989
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$288	\$257
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000	\$61,963	\$42,531
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,000</b>	<b>\$61,963</b>	<b>\$42,531</b>



**HUM - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**0697 - Maine Water Well Drilling Program**

**014 - Other Special Revenue Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$24,499	\$26,961	\$26,285	\$28,043	\$30,289	\$32,660	\$33,687	\$31,699	\$24,960	\$12,747
Retirement Costs	\$4,942	\$5,379	\$6,119	\$7,038	\$8,028	\$8,904	\$10,096	\$6,638	\$6,507	\$2,848
Health Insurance	\$5,637	\$5,103	\$6,899	\$7,056	\$7,162	\$7,445	\$7,777	\$10,865	\$16,689	\$8,345
Other Fringe Benefits	\$1,490	\$1,657	\$1,665	\$1,879	\$1,979	\$2,182	\$2,259	\$1,691	\$1,637	\$831
Personal Services - Subtotal	\$36,567	\$39,100	\$40,968	\$44,016	\$47,457	\$51,191	\$53,820	\$50,892	\$49,793	\$24,770
All Other										
Professional Services	\$2,215	\$1,454	\$9,163	\$8,553	\$10,662	\$19,509	\$7,383	\$3,688	\$0	\$9,277
Travel Expenses	\$1,148	\$824	\$722	\$61	\$334	\$307	\$256	\$368	\$202	\$270
Miscellaneous Operating Expenses	\$6,691	\$5,458	\$4,750	\$10,117	\$6,742	-\$5,599	\$5,644	\$4,012	\$6,578	\$5,204
Commodities	\$1,993	\$6,306	\$639	\$854	\$12,269	\$3,578	\$3,234	\$4,139	\$2,853	\$1,417
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250	\$1,950	\$1,850
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$72	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$1,209	\$1,390	\$1,660	\$2,136	\$3,118	\$2,695	\$1,750	\$1,506	\$1,588	\$1,131
All Other - Subtotal	\$13,255	\$15,433	\$16,934	\$21,721	\$33,126	\$20,562	\$18,266	\$13,964	\$13,172	\$19,149
<b>Total Expenditures</b>	<b>\$49,823</b>	<b>\$54,533</b>	<b>\$57,902</b>	<b>\$65,737</b>	<b>\$80,583</b>	<b>\$71,753</b>	<b>\$72,086</b>	<b>\$64,856</b>	<b>\$62,965</b>	<b>\$43,919</b>

**HUM - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**0191 - Maternal and Child Health**

**013 - Federal Expenditures Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$35,933	\$83,240	\$152,597	-\$10,419	\$101,381	\$81,767	\$59,966	\$61,712	\$58,287	\$62,419
Retirement Costs	\$7,547	\$26,671	\$22,817	\$40,886	\$18,994	\$32,428	\$20,474	\$21,963	\$18,109	\$16,218
Health Insurance	\$7,397	\$15,957	\$22,915	\$26,795	\$10,058	\$21,839	\$14,859	\$15,424	\$15,989	\$14,695
Other Fringe Benefits	\$1,740	\$3,973	\$3,829	\$5,209	\$2,382	\$4,760	\$2,830	\$2,933	\$2,436	\$2,633
Personal Services - Subtotal	\$52,618	\$129,841	\$202,158	\$62,470	\$132,815	\$140,794	\$98,129	\$102,031	\$94,821	\$95,966
All Other										
Professional Services	\$209,380	\$612,676	\$523,011	\$455,571	\$712,386	\$307,740	\$265,994	\$201,407	\$303,464	\$547,886
Travel Expenses	\$7,582	\$13,626	\$16,667	\$16,025	\$14,600	\$17,121	\$5,201	\$9,717	\$10,366	\$8,518
Miscellaneous Operating Expenses	\$17,628	\$21,884	\$61,831	\$22,805	\$20,434	\$20,634	\$20,167	\$7,577	\$19,829	\$8,119
Commodities	\$49,944	\$5,852	\$6,410	\$4,021	\$66,052	\$9,777	\$9,539	\$10,172	\$10,297	\$5,982
Grants, Subsidies and Pensions to Public and Private Organizations	\$7,950	\$6,000	\$22,460	\$38,087	\$58,640	\$619,342	\$453,613	\$605,884	\$366,051	\$4,129,788
Grants, Subsidies and Pensions to Individuals	\$9,310	\$8,821	\$6,484	\$5,940	\$4,378	\$2,773	\$1,403	\$7,358	\$13,183	\$8,201
Contributions and Transfers to Other Funds	\$9,010	\$20,498	\$23,904	\$19,345	\$38,088	\$19,376	\$9,928	\$5,109	\$11,728	\$18,418
All Other - Subtotal	\$310,804	\$689,356	\$660,767	\$561,792	\$914,578	\$996,763	\$765,845	\$847,223	\$734,918	\$4,726,913
Capital Expenditures										
Capital Expenditures	\$100,853	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$100,853	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$464,275</b>	<b>\$819,198</b>	<b>\$892,924</b>	<b>\$624,262</b>	<b>\$1,047,393</b>	<b>\$1,137,557</b>	<b>\$863,974</b>	<b>\$949,254</b>	<b>\$829,739</b>	<b>\$4,822,878</b>

**HUM - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**0191 - Maternal and Child Health**

**015 - Federal Block Grant Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$1,418,392	\$1,223,576	\$1,178,178	\$1,287,946	\$1,280,014	\$1,268,311	\$1,239,022	\$1,318,480	\$1,310,822	\$1,107,050
Retirement Costs	\$309,450	\$264,799	\$315,987	\$337,261	\$382,653	\$368,273	\$387,260	\$410,746	\$339,256	\$247,140
Health Insurance	\$256,796	\$181,625	\$254,236	\$241,886	\$251,649	\$232,049	\$235,732	\$234,128	\$245,338	\$207,333
Other Fringe Benefits	\$55,178	\$51,920	\$52,753	\$53,916	\$55,448	\$61,057	\$61,457	\$64,659	\$54,975	\$45,749
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$0	\$3,600	\$1,283	\$450	\$0	\$0
Personal Services - Subtotal	\$2,039,817	\$1,721,920	\$1,801,155	\$1,921,008	\$1,969,764	\$1,933,289	\$1,924,754	\$2,028,464	\$1,950,390	\$1,607,272
All Other										
Professional Services	\$7,403	\$101,880	\$18,450	\$29,124	\$5,844	\$234	\$17,660	\$0	\$1,510	\$260
Travel Expenses	\$5,930	\$19,724	\$15,682	\$6,888	\$13,340	\$7,337	\$12,150	\$15,416	\$8,006	\$9,249
Miscellaneous Operating Expenses	\$3,774	\$33,171	\$33,662	\$20,970	\$5,678	\$5,091	\$4,570	\$1,981	\$5,693	\$1,616
Commodities	\$22,270	\$68,719	\$77,381	\$60,572	\$51,192	\$57,437	\$17,877	\$6,246	-\$1,916	\$1,452
Grants, Subsidies and Pensions to Public and Private Organizations	-\$6,065	\$0	\$0	\$0	\$200	\$238	\$222	\$5	\$182	\$158
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$235	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$50,374	\$50,872	\$57,435	\$70,309	\$82,343	\$78,261	\$49,188	\$48,988	\$52,487	\$44,764
All Other - Subtotal	\$83,686	\$274,365	\$202,610	\$188,098	\$158,598	\$148,598	\$101,668	\$72,636	\$65,962	\$57,500
<b>Total Expenditures</b>	<b>\$2,123,502</b>	<b>\$1,996,284</b>	<b>\$2,003,764</b>	<b>\$2,109,106</b>	<b>\$2,128,362</b>	<b>\$2,081,887</b>	<b>\$2,026,423</b>	<b>\$2,101,100</b>	<b>\$2,016,352</b>	<b>\$1,664,772</b>

**HUM - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**Z008 - Maternal and Child Health Block Grant Match**

**010 - General Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$0	\$0	\$8,318	\$101,776	\$181,719	\$185,014	\$173,940
Retirement Costs	\$0	\$0	\$0	\$0	\$0	\$2,888	\$16,138	\$62,869	\$57,486	\$47,115
Health Insurance	\$0	\$0	\$0	\$0	\$0	\$1,190	\$8,137	\$31,559	\$40,465	\$34,891
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$398	\$2,019	\$8,195	\$7,598	\$7,010
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$0	\$12,794	\$128,069	\$284,342	\$290,562	\$262,956
All Other										
Professional Services	\$0	\$0	\$0	\$249,900	\$594,550	\$943,848	\$854,508	\$793,687	\$741,972	\$598,345
Travel Expenses	\$0	\$0	\$0	\$75,969	\$58,844	\$93,333	\$131,114	\$118,657	\$85,122	\$27,313
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$15,331	\$24,506	\$41,858	\$189,206	\$69,872	\$143,186	\$115,883
Commodities	\$0	\$0	\$0	\$95,419	\$54,032	\$40,687	\$173,152	\$57,255	\$93,635	\$76,700
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$2,967,399	\$2,919,779	\$2,482,016	\$2,822,664	\$2,290,310	\$2,536,136	\$3,246,630
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$1,390,724	\$1,182,276	\$953,532	\$626,979	\$413,931	\$276,996	\$230,395
All Other - Subtotal	\$0	\$0	\$0	\$4,794,742	\$4,833,988	\$4,555,274	\$4,797,624	\$3,743,712	\$3,877,048	\$4,295,266
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,794,742</b>	<b>\$4,833,988</b>	<b>\$4,568,067</b>	<b>\$4,925,693</b>	<b>\$4,028,054</b>	<b>\$4,167,610</b>	<b>\$4,558,223</b>

**HUM - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**0147 - Medical Care - Payments to Providers**

**010 - General Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
All Other										
Professional Services	\$371,870	-\$3,867,196	\$850,859	\$1,581,703	\$1,017,144	\$1,555,691	\$612,272	\$255,509	\$153,438	\$155,602
Travel Expenses	\$101,683	\$85,028	\$89,421	\$294	\$119	\$0	\$1,001	\$26	\$0	\$0
Miscellaneous Operating Expenses	\$273,160	\$320,448	\$382,179	\$407,146	\$479,587	\$1,123,489	\$1,621,405	\$4,892,073	\$341,320	\$5,561,436
Commodities	\$172,211	\$359,494	\$108,370	\$1,054	\$712	\$910	\$1,676	\$1,355	\$686	\$224
Grants, Subsidies and Pensions to Public and Private Organizations	\$3,173,081	\$3,667,093	\$4,589,688	\$2,441,323	\$2,187,980	\$2,687,351	\$2,545,292	\$1,701,869	\$2,279,984	\$7,348,056
Grants, Subsidies and Pensions to Individuals	\$297,020,927	\$308,027,311	\$366,625,503	\$416,351,185	\$344,060,824	\$351,251,509	\$342,733,312	\$256,901,648	\$322,531,000	\$477,951,852
All Other - Subtotal	\$301,112,932	\$308,592,177	\$372,646,020	\$420,782,704	\$347,746,367	\$356,618,950	\$347,514,958	\$263,752,480	\$325,306,429	\$491,017,169
<b>Total Expenditures</b>	<b>\$301,112,932</b>	<b>\$308,592,177</b>	<b>\$372,646,020</b>	<b>\$420,782,704</b>	<b>\$347,746,367</b>	<b>\$356,618,950</b>	<b>\$347,514,958</b>	<b>\$263,752,480</b>	<b>\$325,306,429</b>	<b>\$491,017,169</b>

**HUM - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**0147 - Medical Care - Payments to Providers**

**013 - Federal Expenditures Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Other										
Professional Services	\$79,838	\$78,682	\$409,280	\$2,082,304	\$1,431,604	\$1,073,336	\$390,884	\$5	\$0	\$0
Travel Expenses	\$0	\$0	\$163	\$0	\$0	\$40	\$0	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$495	\$1,796	\$239	\$14,862	\$0	-\$10,222	-\$759,943	\$742,715	\$106,494	-\$3,094
Commodities	\$920,053	\$249,932	\$259	\$255	\$528	\$602	\$849	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$145,118	\$122,820	\$18,906,821	\$35,733,410	\$37,210,719	\$42,032,460	\$43,677,250	\$49,552,862	\$30,006,308	\$54,594,141
Grants, Subsidies and Pensions to Individuals	\$890,320,706	\$1,143,541,402	\$1,117,340,184	\$1,084,474,024	\$999,280,871	\$1,051,799,895	\$1,305,190,338	\$1,242,840,009	\$1,251,067,201	\$1,179,066,936
Contributions and Transfers to Other Funds	\$24,890	\$8,640	\$12,097	\$72,340	\$57,643	\$41,939	\$9,748	\$0	\$2,068	-\$152
All Other - Subtotal	\$891,491,100	\$1,144,003,273	\$1,136,669,044	\$1,122,377,195	\$1,037,981,365	\$1,094,938,049	\$1,348,509,126	\$1,293,135,591	\$1,281,182,070	\$1,233,657,831
<b>Total Expenditures</b>	<b>\$891,491,100</b>	<b>\$1,144,003,273</b>	<b>\$1,136,669,044</b>	<b>\$1,122,377,195</b>	<b>\$1,037,981,365</b>	<b>\$1,094,938,049</b>	<b>\$1,348,509,126</b>	<b>\$1,293,135,591</b>	<b>\$1,281,182,070</b>	<b>\$1,233,657,831</b>

**HUM - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**0147 - Medical Care - Payments to Providers**

**014 - Other Special Revenue Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
All Other										
Professional Services	\$0	\$0	\$501,731	\$919,546	\$410,254	\$0	\$0	\$0	\$0	\$0
Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$7	\$0	\$0	\$0	\$0
Commodities	\$0	\$0	\$0	\$0	\$13	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$18	\$0	\$45	\$2,518	\$5,283,482
Grants, Subsidies and Pensions to Individuals	\$533,195	\$16,383,319	\$94,162,841	\$108,233,415	\$105,710,399	\$111,882,192	\$120,773,132	\$114,393,499	\$141,179,174	\$157,610,626
Contributions and Transfers to Other Funds	\$0	\$0	\$14,806	\$31,715	\$16,513	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$533,195	\$16,383,319	\$94,679,377	\$109,184,675	\$106,137,179	\$111,882,217	\$120,773,132	\$114,393,544	\$141,181,692	\$162,894,108
<b>Total Expenditures</b>	<b>\$533,195</b>	<b>\$16,383,319</b>	<b>\$94,679,377</b>	<b>\$109,184,675</b>	<b>\$106,137,179</b>	<b>\$111,882,217</b>	<b>\$120,773,132</b>	<b>\$114,393,544</b>	<b>\$141,181,692</b>	<b>\$162,894,108</b>

**HUM - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**0147 - Medical Care - Payments to Providers**

**015 - Federal Block Grant Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
All Other										
Professional Services	\$24,238	\$27,587	\$27,675	\$26,250	\$22,775	\$2,100	\$0	\$0	\$0	\$0
Travel Expenses	\$1,510	\$51	\$254	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$578	\$265	\$46,541	\$0	\$0	-\$8,905	-\$179	\$543	-\$389	\$0
Commodities	\$109	\$174	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$56,374	\$4,995,436	\$4,524,227	\$3,788,343	\$3,712,426	\$975,856	\$1,582,924
Grants, Subsidies and Pensions to Individuals	\$17,870,722	\$19,600,017	\$18,040,335	\$18,355,217	\$19,644,220	\$19,444,324	\$23,992,253	\$25,100,858	\$25,653,649	\$24,646,397
Contributions and Transfers to Other Funds	\$658	\$734	\$2,198	\$905	\$917	\$83	\$0	\$0	\$0	\$0
All Other - Subtotal	\$17,897,814	\$19,628,828	\$18,117,002	\$18,438,747	\$24,663,347	\$23,961,829	\$27,780,417	\$28,813,827	\$26,629,117	\$26,229,321
<b>Total Expenditures</b>	<b>\$17,897,814</b>	<b>\$19,628,828</b>	<b>\$18,117,002</b>	<b>\$18,438,747</b>	<b>\$24,663,347</b>	<b>\$23,961,829</b>	<b>\$27,780,417</b>	<b>\$28,813,827</b>	<b>\$26,629,117</b>	<b>\$26,229,321</b>



**HUM - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**0147 - Medical Care - Payments to Providers**

**020 - Federal Expenditures Fund ARRA**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
All Other										
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,710	\$42,403
Commodities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$2,356,602	\$172,777	\$2,940,144	-\$88,627
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$0	\$141,338,728	\$237,169,244	\$170,405,333	-\$2,908,957
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$143,695,330	\$237,342,021	\$173,353,188	-\$2,955,181
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$143,695,330</b>	<b>\$237,342,021</b>	<b>\$173,353,188</b>	<b>-\$2,955,181</b>

**HUM - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**0997 - Medical Care - Payments To Providers - Non Match**

**010 - General Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
All Other										
Professional Services	\$0	\$0	\$0	\$695	\$89,128	\$3,994	\$0	\$0	\$0	\$0
All Other - Subtotal	\$0	\$0	\$0	\$695	\$89,128	\$3,994	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$695</b>	<b>\$89,128</b>	<b>\$3,994</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**HUM - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**Z118 - Medical Use of Marijuana Fund**

**014 - Other Special Revenue Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$66,667	\$85,173
Retirement Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,528	\$19,036
Health Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,671	\$19,671
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,287	\$4,039
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$104,153	\$127,919
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,591	\$30,447
Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$77	\$77
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,335	\$6,431
Commodities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$127,251	\$39,325
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,820	\$5,640
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$158,074	\$81,920
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$262,226</b>	<b>\$209,840</b>

**HUM - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**Z009 - MR/Elderly PNMI Room and Board**

**010 - General Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
All Other										
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$922	\$0	-\$6	-\$922	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$367,370	\$568,323
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$5,255,799	\$8,316,972	\$9,423,755	\$8,190,617	\$9,930,291	\$17,385,264	\$22,422,667
All Other - Subtotal	\$0	\$0	\$0	\$5,255,799	\$8,316,972	\$9,424,677	\$8,190,617	\$9,930,285	\$17,751,712	\$22,990,990
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,255,799</b>	<b>\$8,316,972</b>	<b>\$9,424,677</b>	<b>\$8,190,617</b>	<b>\$9,930,285</b>	<b>\$17,751,712</b>	<b>\$22,990,990</b>

**HUM - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**Z034 - Multicultural Services**

**010 - General Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$0	\$0	\$774,452	\$737,840	\$230,505	\$12,983	\$36,376
Retirement Costs	\$0	\$0	\$0	\$0	\$0	\$243,903	\$242,531	\$73,159	\$4,039	\$9,949
Health Insurance	\$0	\$0	\$0	\$0	\$0	\$144,335	\$117,543	\$18,311	\$1,310	\$5,819
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$37,537	\$33,867	\$7,893	\$509	\$1,331
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$0	\$1,200,227	\$1,131,781	\$329,867	\$18,841	\$53,475
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$1,394	\$2,448	\$23	\$80	\$0
Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$17,471	\$7,457	\$1,607	\$1,379	\$1,790
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$6,930	\$15,406	\$349	\$1,995	\$14
Commodities	\$0	\$0	\$0	\$0	\$0	\$23,111	\$53,315	\$12,375	\$2,660	\$233
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$715	\$878	\$270	\$0	\$0
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$48	\$0	\$0
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$49,621	\$79,503	\$14,672	\$6,115	\$2,037
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,249,849</b>	<b>\$1,211,284</b>	<b>\$344,539</b>	<b>\$24,955</b>	<b>\$55,513</b>

**HUM - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**Z034 - Multicultural Services**

**013 - Federal Expenditures Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$0	\$0	\$64,038	\$55,022	\$48,048	\$46,200	\$48,048
Retirement Costs	\$0	\$0	\$0	\$0	\$0	\$18,616	\$16,969	\$14,698	\$12,044	\$10,739
Health Insurance	\$0	\$0	\$0	\$0	\$0	\$13,915	\$9,826	\$7,931	\$7,857	\$8,294
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$4,447	\$3,198	\$2,594	\$2,174	\$2,199
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$0	\$101,015	\$85,015	\$73,271	\$68,276	\$69,280
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$3,158	\$67,191	\$141,515	\$59,877	\$39,804
Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$8,578	\$14,362	\$6,876	\$10,892	\$4,529
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$4,579	\$23,971	\$743	\$800	\$241
Commodities	\$0	\$0	\$0	\$0	\$0	\$22,546	\$40,618	\$8,873	\$2,203	\$2,802
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$103,198	\$159,069	\$360,433	\$379,741	\$541,625
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$609	\$313,232	\$639,460	\$542,022	\$598,414
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$5,638	\$5,751	\$5,521	\$3,797	\$3,224
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$148,307	\$624,194	\$1,163,421	\$999,332	\$1,190,638
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$249,322</b>	<b>\$709,209</b>	<b>\$1,236,692</b>	<b>\$1,067,608</b>	<b>\$1,259,918</b>



**HUM - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**0148 - Nursing Facilities**

**010 - General Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
All Other										
Professional Services	\$0	\$0	\$40	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	-\$483	-\$16,868	\$15,946	\$1,404	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$145	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$52,912,410	\$46,511,527	\$53,616,677	\$55,979,618	\$61,764,437	\$59,265,266	\$39,399,890	\$32,110,969	\$27,353,932	\$49,171,900
All Other - Subtotal	\$52,912,410	\$46,511,527	\$53,616,717	\$55,979,618	\$61,764,437	\$59,264,784	\$39,383,023	\$32,126,771	\$27,355,336	\$49,171,900
<b>Total Expenditures</b>	<b>\$52,912,410</b>	<b>\$46,511,527</b>	<b>\$53,616,717</b>	<b>\$55,979,618</b>	<b>\$61,764,437</b>	<b>\$59,264,784</b>	<b>\$39,383,023</b>	<b>\$32,126,771</b>	<b>\$27,355,336</b>	<b>\$49,171,900</b>



**HUM - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**0148 - Nursing Facilities**

**013 - Federal Expenditures Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
All Other										
Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	-\$367	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	-\$833	-\$59,249	\$57,582	\$2,500	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$272	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$229,780,662	\$249,279,253	\$187,556,449	\$248,794,359	\$230,920,228	\$231,486,582	\$228,432,304	\$243,434,625	\$220,234,900	\$216,633,999
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	-\$9	\$0	\$0	\$0
All Other - Subtotal	\$229,780,662	\$249,279,253	\$187,556,449	\$248,794,359	\$230,920,228	\$231,485,749	\$228,372,679	\$243,491,934	\$220,237,400	\$216,633,999
<b>Total Expenditures</b>	<b>\$229,780,662</b>	<b>\$249,279,253</b>	<b>\$187,556,449</b>	<b>\$248,794,359</b>	<b>\$230,920,228</b>	<b>\$231,485,749</b>	<b>\$228,372,679</b>	<b>\$243,491,934</b>	<b>\$220,237,400</b>	<b>\$216,633,999</b>

**HUM - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**0148 - Nursing Facilities**

**014 - Other Special Revenue Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
All Other										
Grants, Subsidies and Pensions to Individuals	\$21,554,635	\$29,506,198	\$27,648,264	\$31,422,029	\$29,324,209	\$31,286,213	\$29,033,374	\$30,173,119	\$33,549,736	\$33,717,530
All Other - Subtotal	\$21,554,635	\$29,506,198	\$27,648,264	\$31,422,029	\$29,324,209	\$31,286,213	\$29,033,374	\$30,173,119	\$33,549,736	\$33,717,530
<b>Total Expenditures</b>	<b>\$21,554,635</b>	<b>\$29,506,198</b>	<b>\$27,648,264</b>	<b>\$31,422,029</b>	<b>\$29,324,209</b>	<b>\$31,286,213</b>	<b>\$29,033,374</b>	<b>\$30,173,119</b>	<b>\$33,549,736</b>	<b>\$33,717,530</b>

**HUM - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**0148 - Nursing Facilities**

**020 - Federal Expenditures Fund ARRA**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
All Other										
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$9	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$0	\$18,777,800	\$34,761,839	\$25,643,919	-\$1,465,361
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$18,777,800	\$34,761,829	\$25,643,919	-\$1,465,361
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$18,777,800</b>	<b>\$34,761,829</b>	<b>\$25,643,919</b>	<b>-\$1,465,361</b>

**HUM - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**Z020 - Office for Family Independence**

**010 - General Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$0	\$825,541	\$845,231	\$763,782	\$794,864	\$887,898	\$1,334,241
Retirement Costs	\$0	\$0	\$0	\$0	\$243,468	\$254,895	\$271,841	\$288,224	\$252,677	\$304,880
Health Insurance	\$0	\$0	\$0	\$0	\$156,396	\$166,649	\$160,401	\$165,971	\$206,455	\$316,519
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$33,510	\$39,178	\$40,106	\$42,933	\$39,521	\$59,098
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$0	\$0	-\$155	\$0	\$0	\$0
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$1,258,915	\$1,305,953	\$1,235,976	\$1,291,993	\$1,386,551	\$2,014,738
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$144,037	\$164,157	\$97,335	\$262,965	\$182,564	\$290,898
Travel Expenses	\$0	\$0	\$0	\$0	\$4,823	\$10,562	\$12,805	\$15,587	\$11,639	\$13,450
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$463,525	\$220,924	\$2,125,229	\$1,356,305	\$226,259	\$1,148,498
Commodities	\$0	\$0	\$0	\$0	\$1,073,482	\$1,399,855	\$1,413,536	\$2,799,956	\$1,566,398	\$2,187,160
Grants, Subsidies and Pensions to Other Governments	\$0	\$0	\$0	\$0	\$1,834	\$0	\$36,969	\$63,925	-\$4,880	\$23
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$850	\$70	\$2,144	\$1,178	\$71	\$0
All Other - Subtotal	\$0	\$0	\$0	\$0	\$1,688,552	\$1,795,568	\$3,688,018	\$4,499,916	\$1,982,051	\$3,640,028
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,947,467</b>	<b>\$3,101,521</b>	<b>\$4,923,994</b>	<b>\$5,791,909</b>	<b>\$3,368,602</b>	<b>\$5,654,766</b>

**HUM - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**Z020 - Office for Family Independence**

**013 - Federal Expenditures Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$0	\$50,758	\$0	\$0	\$41,460	\$83,112	\$43,933
Retirement Costs	\$0	\$0	\$0	\$0	\$14,405	\$0	\$0	\$13,358	\$21,663	\$8,702
Health Insurance	\$0	\$0	\$0	\$0	\$19,135	\$0	\$0	\$6,328	\$18,726	\$14,549
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$3,197	\$0	\$0	\$1,890	\$3,393	\$2,062
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$87,495	\$0	\$0	\$63,036	\$126,893	\$69,245
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$216	\$414	\$155
Travel Expenses	\$0	\$0	\$0	\$0	\$429	\$0	\$0	\$3,802	\$318	\$1,917
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$1,288	\$0	\$0	\$0	\$3,090	\$9,555
Commodities	\$0	\$0	\$0	\$0	\$87	\$170,000	\$0	\$2,167	\$51,524	\$302,174
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$3,594	\$4,900	\$0	\$1,642	\$4,871	\$10,586
All Other - Subtotal	\$0	\$0	\$0	\$0	\$5,397	\$174,900	\$0	\$7,395	\$60,218	\$324,386
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$92,892</b>	<b>\$174,900</b>	<b>\$0</b>	<b>\$70,431</b>	<b>\$187,111</b>	<b>\$393,631</b>

**HUM - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**Z020 - Office for Family Independence**

**014 - Other Special Revenue Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$0	\$1,397,552	\$1,617,951	\$1,655,796	\$1,969,382	\$1,822,545	\$1,344,223
Retirement Costs	\$0	\$0	\$0	\$0	\$398,228	\$473,288	\$515,325	\$600,885	\$473,793	\$304,301
Health Insurance	\$0	\$0	\$0	\$0	\$291,214	\$371,613	\$378,251	\$427,453	\$431,406	\$316,077
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$69,052	\$92,359	\$92,340	\$108,197	\$86,394	\$59,101
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$2,156,047	\$2,555,210	\$2,641,711	\$3,105,917	\$2,814,139	\$2,023,702
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$279,720	\$187,104	\$154,162	\$193,382	\$182,309	\$309,892
Travel Expenses	\$0	\$0	\$0	\$0	\$40,604	\$51,495	\$43,518	\$31,662	\$18,260	\$18,530
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$1,334,049	\$1,506,193	-\$240,230	\$641,406	\$1,030,833	-\$358,339
Commodities	\$0	\$0	\$0	\$0	\$1,138,337	\$3,654,592	\$4,928,235	\$3,173,539	\$3,264,141	\$2,413,572
Grants, Subsidies and Pensions to Other Governments	\$0	\$0	\$0	\$0	\$294,638	\$513,916	\$443,075	\$505,307	\$1,651	\$23
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$20,645	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$65,181	\$113,558	\$61,892	\$45,120	\$448,571	\$149,500
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$198,508	\$312,406	\$187,280	\$170,583	\$195,369	\$121,783
All Other - Subtotal	\$0	\$0	\$0	\$0	\$3,371,683	\$6,339,264	\$5,577,931	\$4,761,000	\$5,141,132	\$2,654,959
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,527,730</b>	<b>\$8,894,475</b>	<b>\$8,219,642</b>	<b>\$7,866,917</b>	<b>\$7,955,271</b>	<b>\$4,678,661</b>

**HUM - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**Z040 - Office of Elder Services Adult Protective Services**

**010 - General Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$0	\$0	\$3,038,507	\$3,187,928	\$3,180,788	\$3,143,514	\$3,045,105
Retirement Costs	\$0	\$0	\$0	\$0	\$0	\$886,532	\$980,964	\$965,228	\$818,211	\$677,237
Health Insurance	\$0	\$0	\$0	\$0	\$0	\$636,302	\$662,403	\$687,584	\$730,266	\$704,307
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$151,067	\$158,765	\$160,189	\$137,602	\$133,267
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,944	\$7,549	\$0
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$0	\$4,712,407	\$4,990,059	\$5,002,733	\$4,837,142	\$4,559,916
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$89,504	\$4,658	\$282,924	\$228,522	\$209,737
Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$127,913	\$209,625	\$175,999	\$176,660	\$130,303
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$5,024	\$62,725	\$85,702	\$112,813	\$104,050
Commodities	\$0	\$0	\$0	\$0	\$0	\$104,093	\$202,074	\$211,015	\$198,404	\$324,969
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$96,478	\$106,585	\$113,700	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$32,792	\$123,729	\$74,749	\$63,043	\$51,242
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$455,804	\$709,396	\$944,089	\$779,442	\$820,300
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,168,211</b>	<b>\$5,699,456</b>	<b>\$5,946,823</b>	<b>\$5,616,584</b>	<b>\$5,380,216</b>

**HUM - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**Z040 - Office of Elder Services Adult Protective Services**

**014 - Other Special Revenue Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$46,090	\$102,888	\$80,938
Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$97
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,908	\$275	\$171
Commodities	\$0	\$0	\$0	\$0	\$0	\$0	\$684	\$1,121	\$16,993	\$100,511
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$13,200	\$55,327	\$1,346	\$0
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$7	\$619	\$1,300	\$2,204
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$13,890	\$115,066	\$122,802	\$183,921
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,890</b>	<b>\$115,066</b>	<b>\$122,802</b>	<b>\$183,921</b>



**HUM - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**0140 - Office of Elder Services Central Office**

**010 - General Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$3,445,238	\$3,569,318	\$3,397,959	\$3,488,943	\$4,317,287	\$406,338	\$380,123	\$247,172	\$418,937	\$511,018
Retirement Costs	\$745,283	\$772,214	\$844,449	\$971,651	\$1,089,099	\$126,718	\$155,193	\$141,963	\$130,676	\$115,190
Health Insurance	\$611,752	\$534,461	\$722,922	\$754,367	\$763,237	\$58,031	\$71,799	\$69,406	\$79,270	\$71,553
Other Fringe Benefits	\$136,664	\$140,934	\$139,310	\$155,919	\$168,864	\$16,746	\$20,132	\$19,305	\$18,264	\$17,074
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,463
Personal Services - Subtotal	\$4,938,937	\$5,016,926	\$5,104,640	\$5,370,881	\$6,338,487	\$607,833	\$627,247	\$477,846	\$647,147	\$716,298
All Other										
Professional Services	\$691,604	\$259,366	\$289,385	\$452,063	\$296,542	\$340,037	\$428,624	\$58,978	\$100,627	\$68,433
Travel Expenses	\$202,094	\$196,508	\$179,619	\$203,717	\$225,802	\$99,264	\$5,158	\$8,682	\$9,685	\$27,971
Miscellaneous Operating Expenses	\$229,715	\$221,914	\$231,670	\$223,587	\$200,261	\$192,352	\$200,463	\$29,814	\$12,674	\$53,439
Commodities	\$196,238	\$137,572	\$148,574	\$184,855	\$276,983	\$333,500	\$180,428	\$222,714	\$191,507	\$127,567
Grants, Subsidies and Pensions to Public and Private Organizations	\$4,086,607	\$3,819,417	\$3,997,615	\$3,955,796	\$4,256,355	\$4,487,130	\$4,222,085	\$2,244,066	\$2,172,014	\$1,844,497
Grants, Subsidies and Pensions to Individuals	\$566,101	\$552,395	\$447,552	\$456,836	\$355,383	\$345,436	\$351,176	\$23,249	\$16,894	\$263,916
All Other - Subtotal	\$5,972,359	\$5,187,173	\$5,294,416	\$5,476,854	\$5,611,327	\$5,797,719	\$5,387,934	\$2,587,502	\$2,503,401	\$2,385,823
Capital Expenditures										
Capital Expenditures	\$0	\$110,955	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$0	\$110,955	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$10,911,296</b>	<b>\$10,315,054</b>	<b>\$10,399,056</b>	<b>\$10,847,734</b>	<b>\$11,949,814</b>	<b>\$6,405,551</b>	<b>\$6,015,181</b>	<b>\$3,065,348</b>	<b>\$3,150,548</b>	<b>\$3,102,120</b>

**HUM - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**0140 - Office of Elder Services Central Office**

**013 - Federal Expenditures Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$836,865	\$873,425	\$761,084	\$671,045	\$298,004	\$317,703	\$239,832	\$334,573	\$419,569	\$431,835
Retirement Costs	\$181,933	\$189,425	\$207,493	\$188,639	\$84,259	\$87,936	\$84,877	\$106,907	\$113,503	\$100,655
Health Insurance	\$141,933	\$123,680	\$168,473	\$133,452	\$60,884	\$64,621	\$46,267	\$58,460	\$74,080	\$72,745
Other Fringe Benefits	\$31,848	\$32,869	\$31,823	\$27,544	\$12,248	\$15,526	\$13,864	\$17,202	\$19,388	\$19,048
Personal Services - Subtotal	\$1,192,579	\$1,219,399	\$1,168,873	\$1,020,679	\$455,394	\$485,785	\$384,839	\$517,142	\$626,540	\$624,283
All Other										
Professional Services	\$166,310	\$169,943	\$190,742	\$109,770	\$82,949	\$5,529	\$17,111	\$94,485	\$166,333	\$273,774
Travel Expenses	\$21,524	\$23,532	\$27,570	\$28,405	\$9,454	\$14,381	\$21,151	\$16,045	\$17,734	\$17,615
Miscellaneous Operating Expenses	\$90,207	\$46,048	\$48,082	\$24,138	\$20,113	\$16,943	\$21,095	\$25,027	\$35,785	\$29,560
Commodities	\$7,816	\$2,095	\$3,133	\$76,351	\$22,762	\$34,055	\$16,524	\$15,885	\$40,853	\$28,649
Grants, Subsidies and Pensions to Other Governments	\$0	\$0	\$0	\$0	\$1,000	\$0	\$0	\$558	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$6,943,983	\$6,672,410	\$6,837,653	\$6,922,071	\$7,392,144	\$8,307,301	\$7,816,026	\$8,355,465	\$8,915,069	\$9,124,859
Grants, Subsidies and Pensions to Individuals	\$0	\$78	\$997	\$2,954	\$240	\$58	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$15,405	\$13,148	\$12,626	\$8,560	\$4,778	\$5,389	\$4,484	\$7,005	\$9,596	\$11,813
All Other - Subtotal	\$7,245,245	\$6,927,254	\$7,120,804	\$7,172,250	\$7,533,441	\$8,383,656	\$7,896,391	\$8,514,470	\$9,185,370	\$9,486,271
<b>Total Expenditures</b>	<b>\$8,437,824</b>	<b>\$8,146,654</b>	<b>\$8,289,677</b>	<b>\$8,192,929</b>	<b>\$7,988,835</b>	<b>\$8,869,441</b>	<b>\$8,281,230</b>	<b>\$9,031,612</b>	<b>\$9,811,910</b>	<b>\$10,110,554</b>

**HUM - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**0140 - Office of Elder Services Central Office**

**014 - Other Special Revenue Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$30,005	\$51,708	\$49,920	\$35,031	\$21,632	\$0	\$0	\$0	\$0	\$0
Retirement Costs	\$6,661	\$11,230	\$12,630	\$9,784	\$6,140	\$0	\$0	\$0	\$0	\$0
Health Insurance	\$5,028	\$6,566	\$9,687	\$6,828	\$3,282	\$0	\$0	\$0	\$0	\$0
Other Fringe Benefits	\$1,211	\$2,130	\$2,108	\$1,550	\$1,062	\$0	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$42,905	\$71,635	\$74,345	\$53,193	\$32,117	\$0	\$0	\$0	\$0	\$0
All Other										
Professional Services	\$0	\$172	\$9,000	\$12,000	\$16,665	\$5,000	\$0	\$0	\$0	\$0
Travel Expenses	\$1,061	\$2,440	\$245	\$0	\$0	\$0	\$0	\$497	\$74	\$0
Miscellaneous Operating Expenses	\$335	\$167	-\$21	\$0	\$69,934	\$0	\$0	\$0	\$0	\$667
Commodities	\$335	\$20	\$5,230	\$4,520	\$360	\$355	\$193	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$113,472	\$16,500	\$51,635	\$0	\$0	\$0	\$80,000	\$168,048	\$101,708	\$27,321
Grants, Subsidies and Pensions to Individuals	\$624	\$0	\$0	\$0	\$0	\$0	\$70	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$479	\$670	\$780	\$474	\$963	\$52	\$2	\$5	\$1	\$8
All Other - Subtotal	\$116,305	\$19,969	\$66,869	\$16,994	\$87,922	\$5,406	\$80,265	\$168,550	\$101,783	\$27,996
<b>Total Expenditures</b>	<b>\$159,209</b>	<b>\$91,604</b>	<b>\$141,214</b>	<b>\$70,187</b>	<b>\$120,039</b>	<b>\$5,406</b>	<b>\$80,265</b>	<b>\$168,550</b>	<b>\$101,783</b>	<b>\$27,996</b>

**HUM - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**0140 - Office of Elder Services Central Office**

**015 - Federal Block Grant Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
All Other										
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$311,252	\$386,148	\$441,101
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$311,252	\$386,148	\$441,101
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$311,252</b>	<b>\$386,148</b>	<b>\$441,101</b>

**HUM - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**0140 - Office of Elder Services Central Office**

**020 - Federal Expenditures Fund ARRA**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
All Other										
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$532,117	\$175,949	\$81,227
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$532,117	\$175,949	\$81,227
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$532,117</b>	<b>\$175,949</b>	<b>\$81,227</b>

**HUM - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**0142 - Office of Management and Budget**

**010 - General Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$2,552,324	\$2,452,433	\$2,719,562	\$2,533,663	\$1,667,312	\$2,637,301	\$2,261,495	\$2,834,752	\$2,925,713	\$2,690,763
Retirement Costs	\$563,913	\$561,439	\$444,157	\$698,181	\$494,608	\$839,965	\$786,723	\$978,635	\$815,415	\$604,935
Health Insurance	\$315,056	\$232,254	\$334,552	\$468,170	\$299,805	\$462,717	\$402,400	\$516,322	\$554,627	\$542,377
Other Fringe Benefits	\$63,949	\$67,848	\$73,425	\$101,258	\$70,160	\$125,070	\$108,424	\$138,295	\$119,406	\$112,962
Unemployment Reimbursements	\$0	\$1,837	\$0	\$0	\$4,480	\$0	\$0	\$14	\$657	\$0
Personal Services - Subtotal	\$3,495,242	\$3,315,811	\$3,571,697	\$3,801,272	\$2,536,366	\$4,065,054	\$3,559,043	\$4,468,018	\$4,415,817	\$3,951,038
All Other										
Professional Services	\$177,112	\$163,419	\$109,967	\$1,141,904	\$2,130,165	\$4,830,772	\$3,875,693	\$3,959,060	\$4,641,083	\$4,119,607
Travel Expenses	\$6,159	\$4,314	\$3,430	\$5,619	\$22,553	\$15,129	\$6,289	\$19,331	\$16,114	\$12,370
Miscellaneous Operating Expenses	\$228,897	\$240,843	\$333,494	\$419,994	\$1,134,962	\$697,386	\$1,244,452	-\$201,904	-\$483,879	\$296,383
Commodities	\$175,687	\$181,687	\$138,028	\$335,614	\$4,422,235	\$3,212,351	\$1,846,319	\$1,833,446	\$1,720,445	\$1,491,662
Grants, Subsidies and Pensions to Public and Private Organizations	\$250	\$0	\$0	\$0	\$115,725	\$0	\$0	\$5,064	\$5,116	\$101,726
Grants, Subsidies and Pensions to Individuals	\$430	\$561	\$620	\$2,759	\$413	-\$86	\$45	\$0	\$24	\$339
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$139	\$0	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$588,536	\$590,824	\$585,539	\$1,906,029	\$7,826,053	\$8,755,553	\$6,972,798	\$5,614,997	\$5,898,902	\$6,022,087
<b>Total Expenditures</b>	<b>\$4,083,778</b>	<b>\$3,906,635</b>	<b>\$4,157,236</b>	<b>\$5,707,301</b>	<b>\$10,362,419</b>	<b>\$12,820,606</b>	<b>\$10,531,841</b>	<b>\$10,083,016</b>	<b>\$10,314,719</b>	<b>\$9,973,125</b>

**HUM - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**0142 - Office of Management and Budget**

**013 - Federal Expenditures Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$1,862,729	\$2,427,494	\$2,055,643	\$2,797,646	\$1,729,181	\$1,340,577	\$66,979	\$56,379	\$18,899	\$14,680
Retirement Costs	\$398,685	\$477,338	\$775,591	\$766,231	\$517,903	\$409,049	\$24,005	\$20,065	\$6,135	\$4,014
Health Insurance	\$370,098	\$352,217	\$506,667	\$500,065	\$334,063	\$260,561	\$9,745	\$8,704	\$2,838	\$1,314
Other Fringe Benefits	\$88,728	\$107,676	\$113,781	\$114,355	\$72,701	\$66,747	\$3,029	\$2,500	\$729	\$527
Unemployment Reimbursements	\$396	\$0	\$850	\$1,103	\$0	\$0	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$2,720,636	\$3,364,725	\$3,452,532	\$4,179,400	\$2,653,847	\$2,076,934	\$103,758	\$87,648	\$28,601	\$20,535
All Other										
Professional Services	-\$47,078	-\$45,430	\$189,831	\$569,148	\$1,259,420	\$1,133,766	\$557,833	\$518,267	\$479,719	\$258,703
Travel Expenses	\$19,510	\$31,093	\$39,471	\$41,421	\$36,569	\$5,494	\$1,761	\$7,680	\$1,532	\$483
Miscellaneous Operating Expenses	\$589,540	\$644,359	\$932,750	\$508,418	\$237,225	\$315,832	\$4,782	\$44,089	\$52,199	\$33,618
Commodities	\$581,268	\$488,440	\$812,333	\$871,476	\$1,505,571	\$351,118	\$2,929	\$58,053	\$121,637	\$74,746
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$10,068	\$1,307	\$41,829	\$723	\$3,735	\$82,890
Grants, Subsidies and Pensions to Individuals	\$927	\$586	\$1,032	\$155	\$0	-\$2,232	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$95,320	\$117,234	\$160,138	\$212,793	\$229,124	\$191,834	\$16,718	\$17,086	\$16,428	\$10,725
All Other - Subtotal	\$1,239,488	\$1,236,282	\$2,135,554	\$2,203,411	\$3,277,978	\$1,997,118	\$625,852	\$645,898	\$675,250	\$461,165
Capital Expenditures										
Capital Expenditures	\$100,464	\$7,906	\$3,388	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$100,464	\$7,906	\$3,388	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$4,060,588</b>	<b>\$4,608,913</b>	<b>\$5,591,474</b>	<b>\$6,382,811</b>	<b>\$5,931,825</b>	<b>\$4,074,052</b>	<b>\$729,610</b>	<b>\$733,546</b>	<b>\$703,852</b>	<b>\$481,700</b>

**HUM - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**0142 - Office of Management and Budget**

**014 - Other Special Revenue Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$345,417	\$213,662	\$197,291	\$193,243	\$596,598	\$0	\$1,588,424	\$1,541,460	\$1,476,834	\$1,955,443
Retirement Costs	\$75,932	\$47,583	\$49,783	\$52,271	\$175,614	\$0	\$509,426	\$528,072	\$405,396	\$444,808
Health Insurance	\$44,217	\$35,185	\$50,234	\$47,672	\$128,627	\$0	\$339,331	\$355,802	\$345,142	\$403,624
Other Fringe Benefits	\$12,452	\$8,838	\$9,697	\$11,588	\$26,978	\$0	\$80,921	\$80,563	\$65,793	\$84,597
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$369	\$0
Personal Services - Subtotal	\$478,018	\$305,268	\$307,004	\$304,774	\$927,816	\$0	\$2,518,101	\$2,505,897	\$2,293,533	\$2,888,472
All Other										
Professional Services	-\$55,059	\$4,278	\$410	\$14,205	\$1,623	\$0	\$2,020,755	\$3,861,198	\$2,608,558	\$2,617,374
Travel Expenses	\$804	\$0	\$2,701	\$4,620	\$2,556	\$0	\$3,568	\$4,381	\$6,740	\$10,775
Miscellaneous Operating Expenses	\$19,022	\$52,326	\$11,140	\$23,824	\$57,791	\$8,238	\$1,203,575	\$944,353	\$1,170,113	\$543,583
Commodities	\$4,438	\$533	\$16,662	\$11,641	\$12,939	\$207	\$400,058	\$167,665	\$160,044	\$746,579
Grants, Subsidies and Pensions to Other Governments	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$13,233	\$0	\$261	\$49,256	\$155,276	\$30,000
Contributions and Transfers to Other Funds	\$9,679	\$9,477	\$9,972	\$12,384	\$40,357	\$336	\$152,919	\$178,640	\$168,618	\$188,093
All Other - Subtotal	-\$21,116	\$66,614	\$40,884	\$66,674	\$128,498	\$8,781	\$3,781,137	\$5,206,493	\$4,269,349	\$4,136,403
<b>Total Expenditures</b>	<b>\$456,902</b>	<b>\$371,882</b>	<b>\$347,888</b>	<b>\$371,447</b>	<b>\$1,056,314</b>	<b>\$8,781</b>	<b>\$6,299,238</b>	<b>\$7,712,389</b>	<b>\$6,562,882</b>	<b>\$7,024,875</b>



**HUM - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**0142 - Office of Management and Budget**

**015 - Federal Block Grant Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$66,403	\$67,664	\$27,325	\$20,422	\$0	\$0	\$0	\$0	\$0	\$0
Retirement Costs	\$18,236	\$16,900	\$6,735	\$6,805	\$0	\$0	\$0	\$0	\$0	\$0
Health Insurance	\$4,952	\$4,916	\$4,746	\$7,033	\$0	\$0	\$0	\$0	\$0	\$0
Other Fringe Benefits	\$1,645	\$2,021	\$1,144	\$1,298	\$0	\$0	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$91,237	\$91,501	\$39,950	\$35,558	\$0	\$0	\$0	\$0	\$0	\$0
All Other										
Professional Services	\$0	\$60	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$0	\$0	\$1,101	\$110	\$0	\$0	\$0	\$0	\$0	\$0
Commodities	\$0	\$0	\$0	\$0	\$11	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$2,270	\$2,341	\$1,211	\$1,091	\$0	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$2,270	\$2,401	\$2,312	\$1,201	\$12	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$93,507</b>	<b>\$93,902</b>	<b>\$42,262</b>	<b>\$36,759</b>	<b>\$12</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**HUM - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**0142 - Office of Management and Budget**

**020 - Federal Expenditures Fund ARRA**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,001	\$126,912
Retirement Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,831	\$34,710
Health Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,121
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,382	\$4,668
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$704
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,213	\$188,115
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,067,270
Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,508
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$397
Commodities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,843
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$32,129	\$62,180
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$32,129	\$1,148,199
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$72,342</b>	<b>\$1,336,314</b>

**HUM - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**0196 - OMB Division of Regional Business Operations**

**010 - General Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$2,591,301	\$2,552,333	\$2,371,722	\$2,515,043	\$7,054,830	\$3,663,501	\$3,943,351	\$3,143,472	\$2,742,819	\$2,737,837
Retirement Costs	\$561,611	\$556,128	\$601,951	\$686,075	\$774,720	\$1,073,583	\$1,235,675	\$955,246	\$715,713	\$607,289
Health Insurance	\$734,810	\$551,252	\$775,119	\$794,922	\$826,691	\$1,078,703	\$1,192,261	\$904,889	\$900,538	\$850,838
Other Fringe Benefits	\$166,779	\$165,595	\$164,986	\$188,979	\$194,432	\$278,034	\$291,312	\$222,200	\$170,733	\$160,973
Unemployment Reimbursements	\$11,497	\$6,282	\$4,840	\$5,287	\$10,437	\$13,941	\$10,804	\$6,942	\$0	\$6,222
Personal Services - Subtotal	\$4,065,998	\$3,831,592	\$3,918,619	\$4,190,306	\$8,861,110	\$6,107,761	\$6,673,403	\$5,232,750	\$4,529,802	\$4,363,159
All Other										
Professional Services	\$51,511	\$142,903	\$19,848	\$14,596	\$313,633	\$335,002	\$295,162	\$131,432	\$28,880	\$89,480
Travel Expenses	\$23,246	\$26,396	\$16,465	\$10,145	\$18,098	\$45,284	\$32,240	\$23,487	\$18,780	\$31,146
Miscellaneous Operating Expenses	\$3,794,238	\$3,410,198	\$4,111,838	\$4,281,508	\$6,598,211	\$6,594,900	\$6,902,113	\$6,492,563	\$6,376,492	\$6,618,859
Commodities	\$1,046,746	\$894,522	\$786,020	\$695,372	\$982,229	\$1,453,265	\$1,176,965	\$979,711	\$553,490	\$774,905
Grants, Subsidies and Pensions to Individuals	\$495	\$1,364	\$758	\$938	\$200	\$1,093	\$124	\$105	-\$115	\$0
All Other - Subtotal	\$4,916,236	\$4,475,383	\$4,934,930	\$5,002,558	\$7,912,371	\$8,429,544	\$8,406,604	\$7,627,298	\$6,977,526	\$7,514,390
<b>Total Expenditures</b>	<b>\$8,982,234</b>	<b>\$8,306,974</b>	<b>\$8,853,548</b>	<b>\$9,192,864</b>	<b>\$16,773,481</b>	<b>\$14,537,305</b>	<b>\$15,080,007</b>	<b>\$12,860,048</b>	<b>\$11,507,329</b>	<b>\$11,877,549</b>

**HUM - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**0196 - OMB Division of Regional Business Operations**

**013 - Federal Expenditures Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$2,143,368	\$2,260,249	\$2,964,612	\$3,386,343	-\$623,043	\$0	\$0	\$0	\$0	\$0
Retirement Costs	\$387,225	\$382,751	\$741,483	\$922,820	\$1,049,432	\$0	\$0	\$0	\$0	\$0
Health Insurance	\$868,723	\$708,791	\$936,205	\$1,074,720	\$1,110,320	\$0	\$0	\$0	\$0	\$0
Other Fringe Benefits	\$194,415	\$196,134	\$184,687	\$225,091	\$237,818	\$0	\$0	\$0	\$0	\$0
Unemployment Reimbursements	\$7,299	\$8,500	\$6,373	-\$17	\$9,073	\$0	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$3,601,030	\$3,556,425	\$4,833,360	\$5,608,957	\$1,783,600	\$0	\$0	\$0	\$0	\$0
All Other										
Professional Services	\$9,528	\$9,296	\$19,309	\$6,267	\$19,631	\$0	\$0	\$0	\$0	\$0
Travel Expenses	\$20,160	\$24,326	\$13,780	\$19,515	\$57,350	\$0	\$0	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$2,875,625	\$3,317,050	\$3,325,319	\$3,200,495	\$1,132,854	\$0	\$0	\$0	\$0	\$0
Commodities	\$836,495	\$454,325	\$820,175	\$710,397	\$824,592	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$9,408	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$5,180	\$625	\$1,610	\$728	\$4,323	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$205,168	\$192,500	\$260,138	\$335,031	\$153,672	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$3,952,157	\$3,998,122	\$4,440,331	\$4,272,434	\$2,201,830	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$7,553,187</b>	<b>\$7,554,547</b>	<b>\$9,273,690</b>	<b>\$9,881,391</b>	<b>\$3,985,430</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**HUM - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**0196 - OMB Division of Regional Business Operations**

**014 - Other Special Revenue Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$179,072	\$178,097	\$153,171	\$183,146	\$202,057	\$3,969,067	\$3,876,021	\$2,780,049	\$2,484,244	\$2,236,931
Retirement Costs	\$37,612	\$37,095	\$38,289	\$49,894	\$57,344	\$1,123,126	\$1,230,127	\$837,058	\$647,568	\$496,924
Health Insurance	\$47,548	\$32,880	\$47,391	\$59,143	\$63,341	\$1,162,350	\$1,188,828	\$818,877	\$793,250	\$696,128
Other Fringe Benefits	\$10,294	\$10,380	\$11,945	\$15,178	\$15,855	\$280,640	\$281,068	\$185,829	\$140,666	\$131,874
Unemployment Reimbursements	\$0	\$60	\$0	\$0	\$0	\$8,461	\$15,813	\$2,112	\$5,565	\$5,091
Personal Services - Subtotal	\$274,526	\$258,511	\$250,796	\$307,362	\$338,597	\$6,543,644	\$6,591,856	\$4,623,925	\$4,071,293	\$3,566,947
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$12,269	\$2,559	\$12,508	\$13,762	\$12,189
Travel Expenses	\$422	\$510	\$136	\$109	\$198	\$9,610	\$5,950	\$9,845	\$28,626	\$11,922
Miscellaneous Operating Expenses	\$195	\$140	-\$15	\$15	\$1,377	\$1,943,594	\$440,334	\$2,301,724	\$1,956,346	\$1,693,654
Commodities	\$366	\$99	\$116	\$79	\$6,358	\$364,708	\$585,871	\$691,512	\$828,628	\$591,571
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$8,778	\$630	\$0	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$301	\$169	\$28	\$2	\$0
Contributions and Transfers to Other Funds	\$6,407	\$6,780	\$7,408	\$10,608	\$13,948	\$346,637	\$189,749	\$182,370	\$184,389	\$162,340
All Other - Subtotal	\$7,389	\$7,528	\$7,645	\$10,811	\$21,880	\$2,685,897	\$1,225,262	\$3,197,987	\$3,011,754	\$2,471,675
<b>Total Expenditures</b>	<b>\$281,915</b>	<b>\$266,040</b>	<b>\$258,441</b>	<b>\$318,173</b>	<b>\$360,477</b>	<b>\$9,229,541</b>	<b>\$7,817,118</b>	<b>\$7,821,912</b>	<b>\$7,083,047</b>	<b>\$6,038,623</b>

**HUM - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**0196 - OMB Division of Regional Business Operations**

**015 - Federal Block Grant Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$1,185,164	\$1,040,101	\$140,010	\$108,401	\$103,940	\$0	\$0	\$0	\$0	\$0
Retirement Costs	\$336,843	\$317,251	\$38,260	\$29,392	\$29,498	\$0	\$0	\$0	\$0	\$0
Health Insurance	\$38,407	\$28,699	\$34,557	\$40,648	\$37,432	\$0	\$0	\$0	\$0	\$0
Other Fringe Benefits	\$6,984	\$7,345	\$6,773	\$8,223	\$7,941	\$0	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$1,567,398	\$1,393,396	\$219,600	\$186,663	\$178,811	\$0	\$0	\$0	\$0	\$0
All Other										
Travel Expenses	\$445	\$1,091	\$845	\$1,915	\$1,679	\$0	\$0	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$0	\$145	\$0	\$596	\$3,071	\$0	\$0	\$0	\$0	\$0
Commodities	\$0	\$0	\$0	\$0	\$2,261	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$97	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$14,771	\$18,970	\$32,780	\$6,524	\$7,479	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$15,216	\$20,207	\$33,722	\$9,035	\$14,490	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$1,582,613</b>	<b>\$1,413,603</b>	<b>\$253,322</b>	<b>\$195,698</b>	<b>\$193,301</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**HUM - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**0205 - Plumbing - Control Over**

**014 - Other Special Revenue Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$265,042	\$296,432	\$276,302	\$276,016	\$275,827	\$244,136	\$273,960	-\$72,624	\$216,010	\$188,046
Retirement Costs	\$57,863	\$64,488	\$69,904	\$76,627	\$78,889	\$71,309	\$84,489	\$74,978	\$56,312	\$42,028
Health Insurance	\$39,194	\$30,574	\$49,666	\$49,826	\$47,834	\$44,284	\$53,696	\$54,388	\$49,095	\$43,560
Other Fringe Benefits	\$11,046	\$11,451	\$11,917	\$12,871	\$12,358	\$12,165	\$13,593	\$12,345	\$8,969	\$7,364
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$3,124	\$4,794	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$373,145	\$402,946	\$407,789	\$415,340	\$418,032	\$376,688	\$425,738	\$69,086	\$330,385	\$280,998
All Other										
Professional Services	\$36,624	\$171,581	\$66,975	\$86,982	\$1,528	\$2,415	\$0	\$0	\$8,092	\$15,300
Travel Expenses	\$4,704	\$3,148	\$3,460	\$4,539	\$710	\$2,722	\$34	\$0	\$378	\$1,603
Miscellaneous Operating Expenses	\$57,316	\$60,350	\$46,323	\$59,294	\$5,884	\$31,631	\$3,933	\$440	\$44,486	\$31,101
Commodities	\$49,215	\$120,145	\$13,572	\$10,997	\$10,819	\$28,622	\$1,062	-\$1,063	\$13,279	\$13,951
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$13	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$12,962	\$19,826	\$14,495	\$20,707	\$355	\$17,271	\$10,717	\$1,634	\$10,601	\$9,477
All Other - Subtotal	\$160,822	\$375,050	\$144,837	\$182,520	\$19,295	\$82,660	\$15,746	\$1,011	\$76,837	\$71,431
<b>Total Expenditures</b>	<b>\$533,967</b>	<b>\$777,995</b>	<b>\$552,626</b>	<b>\$597,860</b>	<b>\$437,327</b>	<b>\$459,349</b>	<b>\$441,484</b>	<b>\$70,098</b>	<b>\$407,222</b>	<b>\$352,430</b>

**HUM - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**Z055 - Prescription Drug Academic Detailing**

**014 - Other Special Revenue Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$18,567	\$189,261	\$243,432	\$142,819
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$462	\$4,518	\$6,507	\$3,947
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$19,029	\$193,779	\$249,938	\$146,765
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$19,029</b>	<b>\$193,779</b>	<b>\$249,938</b>	<b>\$146,765</b>



**HUM - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**0228 - Purchased Social Services**

**010 - General Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$0	\$0	\$88,998	\$96,766	\$90,807	\$118,711	\$174,708
Retirement Costs	\$0	\$0	\$0	\$0	\$0	\$26,026	\$29,843	\$27,778	\$32,324	\$39,804
Health Insurance	\$0	\$0	\$0	\$0	\$0	\$14,580	\$15,554	\$6,457	\$10,815	\$32,138
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$4,870	\$5,144	\$4,770	\$5,131	\$7,763
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$0	\$134,473	\$147,307	\$129,813	\$166,982	\$254,413
All Other										
Professional Services	\$16,466	\$74,529	\$40,420	\$156,129	\$5,294	\$3,010	\$1,435	\$750	\$500	\$585
Travel Expenses	\$556	\$6,022	\$522	\$301	\$66,827	\$2,138	\$1,939	\$1,247	\$1,901	\$1,450
Miscellaneous Operating Expenses	\$663	\$956	\$7,871	\$0	\$52,887	\$111,658	\$78	\$396	\$685	\$67
Commodities	\$60,305	\$1,524	\$8,122	\$1,259	\$95,278	\$120,146	\$15,021	\$15,442	\$5,296	\$6,651
Grants, Subsidies and Pensions to Public and Private Organizations	\$6,350,949	\$5,469,873	\$4,452,891	\$4,230,939	\$8,988,377	\$4,846,672	\$4,966,085	\$4,929,648	\$6,124,260	\$5,117,336
Grants, Subsidies and Pensions to Individuals	\$50,399	\$72,989	\$177,538	\$29,190	\$4,003	\$45,767	\$65,810	\$1,248	\$3,839	\$5,614
All Other - Subtotal	\$6,479,338	\$5,625,893	\$4,687,363	\$4,417,818	\$9,212,667	\$5,129,391	\$5,050,368	\$4,948,731	\$6,136,480	\$5,131,702
<b>Total Expenditures</b>	<b>\$6,479,338</b>	<b>\$5,625,893</b>	<b>\$4,687,363</b>	<b>\$4,417,818</b>	<b>\$9,212,667</b>	<b>\$5,263,865</b>	<b>\$5,197,675</b>	<b>\$5,078,544</b>	<b>\$6,303,462</b>	<b>\$5,386,115</b>

**HUM - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**0228 - Purchased Social Services**

**013 - Federal Expenditures Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$0	\$25,258	\$0	\$0	\$0	\$0	\$0
Retirement Costs	\$0	\$0	\$0	\$0	\$7,168	\$0	\$0	\$0	\$0	\$0
Health Insurance	\$0	\$0	\$0	\$0	\$4,178	\$0	\$0	\$0	\$0	\$0
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$1,339	\$0	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$37,943	\$0	\$0	\$0	\$0	\$0
All Other										
Professional Services	\$187,284	\$0	\$172,929	\$168,281	\$187,521	\$187,681	\$177,816	\$130,814	\$158,483	\$160,818
Travel Expenses	\$15,135	\$845	\$3,918	\$1,322	\$8,796	\$5,279	\$14,639	\$8,933	\$10,620	\$7,526
Miscellaneous Operating Expenses	\$26,356	\$5,311	\$9,520	\$18,598	\$4,846	\$10,023	\$25,466	\$17,494	\$32,750	\$23,507
Commodities	\$100,648	\$1,138	\$4,283	\$1,423	\$2,248	\$526	\$4,646	\$3,937	\$5,138	\$723
Grants, Subsidies and Pensions to Public and Private Organizations	\$3,179,477	\$3,035,369	\$3,905,292	\$3,919,146	\$3,320,395	\$3,196,260	\$3,122,629	\$3,006,442	\$3,112,257	\$3,061,237
Grants, Subsidies and Pensions to Individuals	\$78,768	\$139,687	\$273,062	\$263,838	\$207,916	\$148,447	\$170,545	\$6,000	\$3,289	\$781
Contributions and Transfers to Other Funds	\$11,750	\$225	\$6,625	\$3,781	\$6,965	\$12,605	\$11,261	\$2,942	\$7,281	\$6,746
All Other - Subtotal	\$3,599,418	\$3,182,575	\$4,375,629	\$4,376,389	\$3,738,689	\$3,560,821	\$3,527,003	\$3,176,562	\$3,329,818	\$3,261,337
<b>Total Expenditures</b>	<b>\$3,599,418</b>	<b>\$3,182,575</b>	<b>\$4,375,629</b>	<b>\$4,376,389</b>	<b>\$3,776,632</b>	<b>\$3,560,821</b>	<b>\$3,527,003</b>	<b>\$3,176,562</b>	<b>\$3,329,818</b>	<b>\$3,261,337</b>

**HUM - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**0228 - Purchased Social Services**

**014 - Other Special Revenue Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
All Other										
Professional Services	\$292,479	\$302,918	\$71,202	\$1,618	\$0	\$0	\$0	\$0	\$0	\$0
Travel Expenses	\$0	\$0	\$1,132	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$0	\$246	\$0	\$0	\$0	\$14,703	\$0	\$0	\$0	\$0
Commodities	\$1,928	\$482	\$948	\$384	\$0	\$2,330	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$752,792	-\$1,013	-\$18,936	\$97,211	\$750	\$78,113	\$14,569	\$11,699	\$0	-\$425
Contributions and Transfers to Other Funds	\$10,501	\$9,632	\$2,547	\$40	\$0	\$1,055	\$0	\$0	\$0	\$0
All Other - Subtotal	\$1,057,701	\$312,265	\$56,893	\$99,253	\$750	\$96,201	\$14,569	\$11,699	\$0	-\$425
<b>Total Expenditures</b>	<b>\$1,057,701</b>	<b>\$312,265</b>	<b>\$56,893</b>	<b>\$99,253</b>	<b>\$750</b>	<b>\$96,201</b>	<b>\$14,569</b>	<b>\$11,699</b>	<b>\$0</b>	<b>-\$425</b>

**HUM - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**0228 - Purchased Social Services**

**015 - Federal Block Grant Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$43,625	\$32,968	\$63,024	\$9,581	\$32,616	\$45,108	\$45,776	\$46,282	\$45,226	\$47,050
Retirement Costs	\$9,514	\$7,247	\$16,800	\$2,699	\$9,256	\$13,198	\$14,117	\$14,158	\$11,790	\$10,515
Health Insurance	\$5,637	\$3,811	\$12,625	\$2,924	\$5,073	\$10,458	\$9,089	\$2,386	\$0	\$0
Other Fringe Benefits	\$1,864	\$1,454	\$2,381	\$555	\$1,540	\$2,453	\$2,527	\$2,577	\$2,131	\$2,159
Personal Services - Subtotal	\$60,639	\$45,480	\$94,831	\$15,759	\$48,485	\$71,217	\$71,509	\$65,402	\$59,147	\$59,724
All Other										
Professional Services	\$918	\$70,061	\$176,101	\$8,483	\$0	\$72	\$11,667	\$18	\$0	\$0
Travel Expenses	\$1,758	\$3,580	\$3,038	\$7,484	\$4,352	\$36	\$253	\$640	\$208	\$206
Miscellaneous Operating Expenses	\$94,386	\$40,155	\$16,753	\$3,594	\$2,789	\$92	\$50,038	\$52,201	\$54,629	\$52,427
Commodities	\$3,355	\$2,743	\$1,467	\$473,313	\$101,391	\$1,879	\$4,560	\$2,044	\$1,703	\$1,703
Grants, Subsidies and Pensions to Other Governments	\$0	\$0	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$9,156,505	\$8,610,608	\$9,266,704	\$9,962,226	\$5,868,790	\$9,133,652	\$8,028,647	\$9,131,665	\$5,497,666	\$5,232,850
Grants, Subsidies and Pensions to Individuals	\$2,500,000	\$1,815,154	\$2,518,809	\$2,500,000	\$2,497,203	\$2,612,720	\$1,592,362	\$2,047,370	\$483,100	\$20,133
Contributions and Transfers to Other Funds	\$5,647	\$5,099	\$10,153	\$10,142	\$4,531	\$4,540	\$6,954	\$2,196	\$4,069	\$3,996
All Other - Subtotal	\$11,762,569	\$10,547,400	\$11,993,026	\$12,995,243	\$8,479,056	\$11,752,990	\$9,694,479	\$11,236,134	\$6,041,376	\$5,311,315
<b>Total Expenditures</b>	<b>\$11,823,208</b>	<b>\$10,592,880</b>	<b>\$12,087,857</b>	<b>\$13,011,002</b>	<b>\$8,527,542</b>	<b>\$11,824,207</b>	<b>\$9,765,989</b>	<b>\$11,301,536</b>	<b>\$6,100,523</b>	<b>\$5,371,039</b>

**HUM - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**0228 - Purchased Social Services**

**020 - Federal Expenditures Fund ARRA**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,268	\$14,572	\$0
Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,178	\$1,418	\$0
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,990	\$14,678	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$119,817	\$191,057	\$133,135
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$139,254	\$221,725	\$133,135
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$139,254</b>	<b>\$221,725</b>	<b>\$133,135</b>

**HUM - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**0488 - Rape Crisis Control**

**015 - Federal Block Grant Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
All Other										
Professional Services	\$0	\$18	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel Expenses	\$300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$34,412	\$23,836	\$33,222	\$30,779	\$29,648	\$27,915	\$32,756	\$26,762	\$35,502	\$9,667
Contributions and Transfers to Other Funds	\$7	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$34,719	\$23,855	\$33,222	\$30,779	\$29,648	\$27,915	\$32,756	\$26,762	\$35,502	\$9,667
<b>Total Expenditures</b>	<b>\$34,719</b>	<b>\$23,855</b>	<b>\$33,222</b>	<b>\$30,779</b>	<b>\$29,648</b>	<b>\$27,915</b>	<b>\$32,756</b>	<b>\$26,762</b>	<b>\$35,502</b>	<b>\$9,667</b>

**HUM - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**0489 - Risk Reduction**

**015 - Federal Block Grant Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$135,220	\$113,142	\$74,476	\$107,850	\$150,480	\$81,998	\$89,091	\$127,504	\$137,454	\$42,216
Retirement Costs	\$29,350	\$24,794	\$19,158	\$30,208	\$54,923	\$23,953	\$27,476	\$39,514	\$37,086	\$9,800
Health Insurance	\$26,936	\$16,232	\$20,701	\$24,911	\$35,161	\$21,667	\$22,636	\$22,614	\$26,176	\$8,445
Other Fringe Benefits	\$5,004	\$5,423	\$4,589	\$6,620	\$8,549	\$4,446	\$4,613	\$5,752	\$5,419	\$1,699
Personal Services - Subtotal	\$196,510	\$159,593	\$118,925	\$169,590	\$249,113	\$132,064	\$143,815	\$195,384	\$206,135	\$62,161
All Other										
Professional Services	\$15,525	\$16,233	\$27,571	\$58,354	\$3,947	\$2,095	\$530	\$0	\$33	\$0
Travel Expenses	\$4,067	\$4,320	\$4,521	\$0	\$103	\$462	\$0	\$70	\$0	\$70
Miscellaneous Operating Expenses	\$17,659	\$21,981	\$19,500	\$17,184	\$11,356	\$9,494	\$8,756	\$7,018	-\$351	\$6,627
Commodities	\$11,701	\$5,343	\$13,025	\$5,650	\$7,066	\$5,034	\$7,094	\$5,695	\$1,428	\$5,783
Grants, Subsidies and Pensions to Public and Private Organizations	\$49,472	\$140,838	-\$363	\$5,000	\$10,000	\$10,000	\$10,000	\$0	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$465	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$5,635	\$4,746	\$6,095	\$8,649	\$10,931	\$5,827	\$3,985	\$4,969	\$5,539	\$2,063
All Other - Subtotal	\$104,526	\$193,461	\$70,351	\$94,837	\$43,403	\$32,911	\$30,366	\$17,753	\$6,649	\$14,542
<b>Total Expenditures</b>	<b>\$301,036</b>	<b>\$353,053</b>	<b>\$189,275</b>	<b>\$264,427</b>	<b>\$292,516</b>	<b>\$164,975</b>	<b>\$174,181</b>	<b>\$213,136</b>	<b>\$212,784</b>	<b>\$76,703</b>

**HUM - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**0496 - Sexually Transmitted Diseases**

**015 - Federal Block Grant Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
All Other										
Professional Services	\$0	\$0	\$915	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$0	\$0	\$5	\$74	\$278	\$0	\$0	\$0	\$0	\$0
Commodities	\$0	\$0	\$1,284	\$352	\$0	\$0	\$3,306	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$11,905	\$23,810	\$23,810	\$13,197	\$27,102	\$31,378	\$20,428	\$21,720	\$1,292	\$0
Contributions and Transfers to Other Funds	\$0	\$0	\$65	\$15	\$11	\$0	\$82	\$0	\$0	\$0
All Other - Subtotal	\$11,905	\$23,810	\$26,079	\$13,637	\$27,391	\$31,378	\$23,816	\$21,720	\$1,292	\$0
<b>Total Expenditures</b>	<b>\$11,905</b>	<b>\$23,810</b>	<b>\$26,079</b>	<b>\$13,637</b>	<b>\$27,391</b>	<b>\$31,378</b>	<b>\$23,816</b>	<b>\$21,720</b>	<b>\$1,292</b>	<b>\$0</b>



**HUM - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**0204 - Special Children's Services**

**015 - Federal Block Grant Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$513,745	\$576,055	\$512,831	\$574,218	\$572,385	\$527,256	\$557,294	\$513,558	\$414,297	\$433,089
Retirement Costs	\$111,776	\$128,243	\$139,913	\$167,435	\$162,411	\$153,107	\$172,522	\$157,094	\$107,590	\$96,795
Health Insurance	\$108,441	\$103,128	\$140,368	\$148,320	\$132,300	\$119,368	\$121,050	\$117,925	\$95,878	\$105,917
Other Fringe Benefits	\$22,424	\$26,661	\$26,455	\$30,752	\$27,833	\$27,532	\$28,324	\$26,119	\$17,131	\$18,048
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,111	\$1,014	\$0
Personal Services - Subtotal	\$756,386	\$834,087	\$819,566	\$920,725	\$894,930	\$827,263	\$879,190	\$816,807	\$635,911	\$653,849
All Other										
Professional Services	-\$49,594	\$31,782	\$0	\$0	\$0	\$0	\$163	\$0	\$20	\$0
Travel Expenses	\$2,738	\$2,256	\$1,488	\$1,324	\$3,268	\$4,554	\$1,339	\$1,852	\$4,039	\$601
Miscellaneous Operating Expenses	\$5,755	\$7,811	\$3,671	\$4,045	\$16,998	\$5,382	\$3,521	\$150	\$2,608	\$1,294
Commodities	\$3,437	\$1,025	\$891	\$8,425	\$29,750	\$34,813	\$7,857	\$0	\$689	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$226	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$4,640	\$74	\$27,668	\$5,578	\$0	-\$12	-\$122	-\$4,943	\$0	\$0
Contributions and Transfers to Other Funds	\$17,087	\$22,932	\$24,364	\$32,231	\$38,034	\$34,066	\$22,195	\$19,546	\$17,194	\$18,122
All Other - Subtotal	-\$15,712	\$65,880	\$58,082	\$51,604	\$88,050	\$78,803	\$34,952	\$16,606	\$24,550	\$20,016
<b>Total Expenditures</b>	<b>\$740,674</b>	<b>\$899,967</b>	<b>\$877,648</b>	<b>\$972,328</b>	<b>\$982,979</b>	<b>\$906,066</b>	<b>\$914,142</b>	<b>\$833,413</b>	<b>\$660,461</b>	<b>\$673,865</b>

**HUM - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**0131 - State Supplement to Federal Supplemental Security Income**

**010 - General Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$154,829	\$315,320
Travel Expenses	\$0	\$0	\$0	\$0	\$44	\$0	\$0	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$138,036	\$367,487	\$137,706	\$148,402	\$143,068	\$142,702	\$167,572	\$177,668	\$92,870	\$33,426
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$25	\$0	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$8,634,883	\$8,485,470	\$4,823,634	\$4,989,015	\$5,202,734	\$5,335,401	\$5,560,969	\$5,650,519	\$5,401,742	\$5,897,432
All Other - Subtotal	\$8,772,919	\$8,852,958	\$4,961,340	\$5,137,417	\$5,345,846	\$5,478,103	\$5,728,567	\$5,828,186	\$5,649,441	\$6,246,179
<b>Total Expenditures</b>	<b>\$8,772,919</b>	<b>\$8,852,958</b>	<b>\$4,961,340</b>	<b>\$5,137,417</b>	<b>\$5,345,846</b>	<b>\$5,478,103</b>	<b>\$5,728,567</b>	<b>\$5,828,186</b>	<b>\$5,649,441</b>	<b>\$6,246,179</b>

**HUM - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**0139 - State-funded Foster Care/Adoption Assistance**

**010 - General Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$676,647	\$780,326	\$728,295	\$747,668	\$915,500	\$857,254	\$853,271	\$1,277,626	\$1,129,601	\$1,036,614
Retirement Costs	\$148,145	\$168,990	\$184,655	\$208,378	\$232,956	\$249,962	\$264,026	\$387,787	\$295,380	\$229,297
Health Insurance	\$89,107	\$81,477	\$116,536	\$116,709	\$133,805	\$136,282	\$143,194	\$215,442	\$237,582	\$209,896
Other Fringe Benefits	\$31,451	\$33,573	\$34,735	\$36,339	\$39,897	\$45,315	\$44,790	\$64,502	\$50,556	\$43,548
Unemployment Reimbursements	\$0	\$4,964	\$2,628	\$0	\$2,017	\$0	\$0	\$1,370	\$4,807	-\$1,131
Personal Services - Subtotal	\$945,349	\$1,069,330	\$1,066,850	\$1,109,094	\$1,324,174	\$1,288,814	\$1,305,282	\$1,946,728	\$1,717,926	\$1,518,225
All Other										
Professional Services	\$2,350,842	\$2,399,731	\$5,525,620	\$2,116,252	\$2,380,135	\$4,186,967	\$3,614,231	\$3,256,579	\$3,225,824	\$644,742
Travel Expenses	\$39,529	\$31,630	\$45,288	\$61,180	\$59,738	\$106,926	\$49,774	\$71,953	\$58,993	\$43,468
Miscellaneous Operating Expenses	\$222,306	\$413,677	\$178,603	\$172,747	\$211,147	\$186,013	\$169,567	\$105,851	\$80,586	\$67,734
Commodities	\$213,154	\$174,957	\$171,901	\$153,301	\$191,033	\$241,457	\$219,596	\$203,462	\$168,021	\$159,801
Grants, Subsidies and Pensions to Public and Private Organizations	\$5,043,050	\$6,436,213	\$4,519,738	\$6,106,055	\$7,367,174	\$7,469,610	\$8,553,542	\$10,215,822	\$9,977,564	\$12,547,530
Grants, Subsidies and Pensions to Individuals	\$21,815,112	\$28,366,829	\$33,942,964	\$31,003,076	\$30,625,113	\$26,030,754	\$24,337,067	\$21,249,537	\$22,790,637	\$17,102,609
All Other - Subtotal	\$29,683,993	\$37,823,037	\$44,384,114	\$39,612,611	\$40,834,340	\$38,221,727	\$36,943,778	\$35,103,204	\$36,301,626	\$30,565,885
<b>Total Expenditures</b>	<b>\$30,629,342</b>	<b>\$38,892,367</b>	<b>\$45,450,964</b>	<b>\$40,721,706</b>	<b>\$42,158,515</b>	<b>\$39,510,541</b>	<b>\$38,249,060</b>	<b>\$37,049,933</b>	<b>\$38,019,552</b>	<b>\$32,084,110</b>

**HUM - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**0139 - State-funded Foster Care/Adoption Assistance**

**013 - Federal Expenditures Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$900,082	\$966,236	\$900,726	\$955,429	\$1,000,617	\$972,292	\$962,586	\$497,636	-\$165,954	\$0
Retirement Costs	\$193,418	\$206,754	\$224,367	\$262,998	\$268,971	\$280,465	\$293,808	\$152,226	\$78,960	\$0
Health Insurance	\$150,018	\$132,668	\$191,885	\$200,084	\$183,025	\$183,071	\$193,949	\$107,163	\$73,903	\$0
Other Fringe Benefits	\$33,614	\$36,273	\$36,052	\$40,366	\$39,934	\$45,239	\$48,221	\$25,105	\$13,091	\$0
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$0	\$0	\$1,847	\$972	\$0	\$0
Personal Services - Subtotal	\$1,277,132	\$1,341,931	\$1,353,030	\$1,458,878	\$1,492,547	\$1,481,067	\$1,500,411	\$783,102	\$0	\$0
All Other										
Professional Services	\$254,476	\$3,104	\$2,387	\$433,469	\$6,574	\$23,065	\$5,625	\$6,000	\$6,500	\$8,747
Travel Expenses	\$37,339	\$30,926	\$31,143	\$30,551	\$33,097	\$30,541	\$29,471	\$14,681	\$8,638	\$195
Miscellaneous Operating Expenses	\$16,981	\$16,804	\$19,341	\$19,428	\$19,316	\$19,089	\$20,668	\$20,230	\$19,814	\$0
Commodities	\$3,724	\$29,540	\$2,604	\$4,444	\$78,502	\$55,918	\$209,455	\$29,899	\$107,151	\$146,900
Grants, Subsidies and Pensions to Public and Private Organizations	\$473,588	\$510,805	\$1,451,304	\$1,004,675	\$536,083	\$475,295	\$693,277	\$1,130,659	\$1,283,018	\$1,566,580
Grants, Subsidies and Pensions to Individuals	\$178,027	\$52,294	\$35,279	\$47,998	\$35,301	\$34,153	\$468	\$5	\$0	-\$133,446
Contributions and Transfers to Other Funds	\$56,702	\$44,227	\$48,945	\$38,818	\$47,042	\$99,704	\$88,952	\$15,588	\$4,999	\$5,459
All Other - Subtotal	\$1,020,838	\$687,701	\$1,591,004	\$1,579,382	\$755,915	\$737,764	\$1,047,917	\$1,217,062	\$1,430,119	\$1,594,434
<b>Total Expenditures</b>	<b>\$2,297,970</b>	<b>\$2,029,633</b>	<b>\$2,944,035</b>	<b>\$3,038,260</b>	<b>\$2,248,462</b>	<b>\$2,218,831</b>	<b>\$2,548,328</b>	<b>\$2,000,164</b>	<b>\$1,430,119</b>	<b>\$1,594,434</b>

**HUM - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**0139 - State-funded Foster Care/Adoption Assistance**

**014 - Other Special Revenue Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
All Other										
Professional Services	\$0	\$15	\$225	\$83	\$0	\$0	\$0	\$0	\$3,598	\$0
Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$909	\$0	\$13	\$495,631	\$87,620
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$308,536	\$460,498
Commodities	\$406	\$124	\$0	\$0	\$0	\$0	\$0	\$0	\$1,215,691	\$1,137,580
Grants, Subsidies and Pensions to Public and Private Organizations	\$58,864	\$46,616	\$69,924	\$0	\$0	\$0	\$0	\$0	\$70,746	\$102,800
Grants, Subsidies and Pensions to Individuals	\$50	\$28	\$100	\$0	\$130	\$242	\$0	\$5,659,000	\$1,996,173	\$7,598,203
Contributions and Transfers to Other Funds	\$14	\$4	\$8	\$2	\$0	\$56	\$0	\$0	\$71,177	\$59,050
All Other - Subtotal	\$59,334	\$46,787	\$70,257	\$85	\$130	\$1,207	\$0	\$5,659,013	\$4,161,553	\$9,445,751
<b>Total Expenditures</b>	<b>\$59,334</b>	<b>\$46,787</b>	<b>\$70,257</b>	<b>\$85</b>	<b>\$130</b>	<b>\$1,207</b>	<b>\$0</b>	<b>\$5,659,013</b>	<b>\$4,161,553</b>	<b>\$9,445,751</b>

**HUM - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**0138 - Temporary Assistance for Needy Families**

**010 - General Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
All Other										
Professional Services	\$0	\$897,347	\$44	\$0	\$0	\$0	\$6	\$0	\$8	-\$8
Travel Expenses	\$0	\$0	\$0	\$44	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$0	\$497	\$0	\$90	\$5,183	\$61	\$68	\$7	\$9	\$0
Commodities	\$0	\$0	\$82,153	\$3	\$301	\$0	\$80,971	\$20	\$0	\$0
Grants, Subsidies and Pensions to Other Governments	\$0	\$61,889	\$777	\$0	\$0	\$250	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$10,572	\$19,107	\$24,455	\$27,818	\$21,940	\$15,007	\$3,739	\$10,724	\$0
Grants, Subsidies and Pensions to Individuals	\$14,585,895	\$18,595,994	\$18,443,366	\$17,627,630	\$27,753,301	\$24,711,323	\$25,348,042	\$26,351,589	\$25,133,429	\$22,473,848
All Other - Subtotal	\$14,585,895	\$19,566,298	\$18,545,446	\$17,652,224	\$27,786,603	\$24,733,574	\$25,444,093	\$26,355,356	\$25,144,170	\$22,473,841
<b>Total Expenditures</b>	<b>\$14,585,895</b>	<b>\$19,566,298</b>	<b>\$18,545,446</b>	<b>\$17,652,224</b>	<b>\$27,786,603</b>	<b>\$24,733,574</b>	<b>\$25,444,093</b>	<b>\$26,355,356</b>	<b>\$25,144,170</b>	<b>\$22,473,841</b>

**HUM - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**0138 - Temporary Assistance for Needy Families**

**014 - Other Special Revenue Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Retirement Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Other										
Professional Services	\$0	\$278	\$38	\$45	\$0	\$494,030	\$263,802	\$0	\$326,500	-\$8
Travel Expenses	\$0	\$0	\$0	\$364	\$1,178	\$483	\$25	\$0	-\$85,541	\$45
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$35,876	\$251	\$9,274	\$56,561	\$12,295	\$27,844	\$0
Commodities	\$0	\$0	\$0	\$36,671	\$52,990	\$1,709,681	\$119,960	\$223,657	\$2,154,994	\$2,428,292
Grants, Subsidies and Pensions to Other Governments	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$44,643	\$205,437	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$448	\$0
Grants, Subsidies and Pensions to Individuals	\$93,948,265	\$103,606,720	\$86,078,576	\$89,398,754	\$89,283,358	\$86,172,196	\$92,445,568	\$89,129,734	\$89,425,011	\$86,230,710
Contributions and Transfers to Other Funds	\$0	\$7	\$1	\$2,516	\$2,190	\$93,508	\$10,956	\$5,633	\$61,536	\$70,357
All Other - Subtotal	\$93,948,265	\$103,607,005	\$86,078,615	\$89,474,227	\$89,339,967	\$88,479,173	\$92,896,872	\$89,415,962	\$92,116,228	\$88,729,396
<b>Total Expenditures</b>	<b>\$93,948,265</b>	<b>\$103,607,005</b>	<b>\$86,078,615</b>	<b>\$89,474,227</b>	<b>\$89,339,967</b>	<b>\$88,479,173</b>	<b>\$92,896,872</b>	<b>\$89,415,962</b>	<b>\$92,116,228</b>	<b>\$88,729,396</b>

**HUM - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**0138 - Temporary Assistance for Needy Families**

**015 - Federal Block Grant Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$29,203	\$70,184	\$50,777	\$63,417	\$156,461	\$175,622
Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$0	\$471	\$1,300	\$50,274	\$52,345	\$0	\$0	\$2,495	\$2,724	\$272,436
Commodities	\$0	\$30	\$748,898	\$1,558,972	\$1,698,564	\$1,133,253	\$966,587	\$802,518	\$68,035	\$269,576
Grants, Subsidies and Pensions to Other Governments	\$10,000	\$226,523	-\$119	\$0	\$0	\$980,692	\$1,093,924	\$2,003,758	\$353,323	\$1,060,906
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$29,300	\$19,108	\$24,455	\$27,818	\$21,940	\$15,007	\$3,739	\$10,724	\$0
Grants, Subsidies and Pensions to Individuals	\$34,269,323	\$40,226,350	\$44,546,266	\$46,064,302	\$32,672,193	\$48,108,942	\$52,815,983	\$42,963,367	\$50,950,544	\$49,582,514
Contributions and Transfers to Other Funds	\$5,954	\$10	\$22,138	\$55,503	\$71,649	\$46,994	\$25,312	\$20,731	\$6,073	\$19,831
All Other - Subtotal	\$34,285,277	\$40,482,684	\$45,337,590	\$47,753,506	\$34,551,772	\$50,362,005	\$54,967,590	\$45,860,026	\$51,547,883	\$51,380,885
<b>Total Expenditures</b>	<b>\$34,285,277</b>	<b>\$40,482,684</b>	<b>\$45,337,590</b>	<b>\$47,753,506</b>	<b>\$34,551,772</b>	<b>\$50,362,005</b>	<b>\$54,967,590</b>	<b>\$45,860,026</b>	<b>\$51,547,883</b>	<b>\$51,380,885</b>



**HUM - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**0138 - Temporary Assistance for Needy Families**

**021 - Federal Block Grant Fund ARRA**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
All Other										
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,531	\$0
Commodities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,062	\$0	\$0
Grants, Subsidies and Pensions to Other Governments	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,121,736	\$1,052,328	\$0
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,981,689	\$10,404,956	\$0
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,105,486	\$11,461,815	\$0
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,105,486</b>	<b>\$11,461,815</b>	<b>\$0</b>

**HUM - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**0493 - Training Programs and Employee Assistance**

**015 - Federal Block Grant Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
All Other										
Professional Services	\$28,440	\$29,450	\$19,075	\$27,600	\$22,145	\$26,275	\$5,152	\$0	\$0	\$0
Travel Expenses	\$135	\$0	\$0	\$0	\$1,348	\$0	\$0	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$17,418	\$7,174	\$3,481	\$1,352	\$2,062	\$0	\$7	\$0	\$0	\$0
Commodities	\$2,478	\$2,920	\$4,749	\$6,337	\$4,431	\$431	\$144	\$0	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$14	\$0	\$0	\$31	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$1,206	\$1,034	\$806	\$1,217	\$1,207	\$1,046	\$132	\$0	\$0	\$0
All Other - Subtotal	\$49,691	\$40,577	\$28,110	\$36,537	\$31,193	\$27,752	\$5,435	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$49,691</b>	<b>\$40,577</b>	<b>\$28,110</b>	<b>\$36,537</b>	<b>\$31,193</b>	<b>\$27,752</b>	<b>\$5,435</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**HUM - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**0497 - Tuberculosis Control Program**

**015 - Federal Block Grant Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$13,023	\$31,153	\$28,668	\$29,487	\$34,949	\$33,776	\$81,910	\$77,927	\$82,767	\$26,829
Retirement Costs	\$6,077	\$6,928	\$7,253	\$8,054	\$8,940	\$9,830	\$25,261	\$23,837	\$21,576	\$5,996
Health Insurance	\$5,637	\$4,916	\$6,899	\$7,056	\$7,162	\$7,445	\$21,613	\$19,861	\$22,480	\$6,371
Other Fringe Benefits	\$1,183	\$1,320	\$1,332	\$1,470	\$1,486	\$1,764	\$4,007	\$3,770	\$3,371	\$1,043
Personal Services - Subtotal	\$25,920	\$44,317	\$44,152	\$46,067	\$52,536	\$52,815	\$132,790	\$125,395	\$130,193	\$40,239
All Other										
Professional Services	\$0	\$65	\$0	\$0	\$0	\$0	\$0	\$7	\$0	\$0
Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$420	\$476	\$0	\$24	\$0
Miscellaneous Operating Expenses	\$0	\$39	\$95	\$0	\$3,674	\$5,324	\$6,759	\$7,431	-\$2,884	\$83
Commodities	\$0	\$0	\$0	\$0	\$772	\$1,637	\$6,158	\$5,097	\$4,036	\$428
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$375	\$0	\$1,868	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$345	\$1,162	\$1,072	\$1,822	\$2,293	\$2,352	\$3,637	\$3,293	\$3,511	\$1,126
All Other - Subtotal	\$345	\$1,266	\$1,167	\$1,822	\$7,114	\$9,733	\$18,899	\$15,827	\$4,687	\$1,637
<b>Total Expenditures</b>	<b>\$26,265</b>	<b>\$45,583</b>	<b>\$45,319</b>	<b>\$47,889</b>	<b>\$59,650</b>	<b>\$62,548</b>	<b>\$151,688</b>	<b>\$141,222</b>	<b>\$134,880</b>	<b>\$41,876</b>





**HUM - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**0146 - Additional Support for People in Retraining and Employment**

**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$1,211,429	\$1,154,204	\$1,131,482	\$1,154,299	\$1,187,677	\$1,252,442	\$1,268,789	\$1,288,670	\$1,190,265	\$1,232,239
Retirement Costs	\$263,297	\$250,984	\$285,776	\$321,293	\$337,061	\$365,148	\$390,782	\$389,836	\$310,293	\$273,533
Health Insurance	\$215,773	\$165,683	\$252,596	\$265,409	\$269,650	\$272,006	\$270,140	\$275,387	\$289,782	\$285,141
Other Fringe Benefits	\$40,979	\$43,504	\$45,841	\$49,664	\$50,155	\$60,968	\$64,199	\$70,863	\$58,952	\$59,722
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$0	\$0	\$107	\$1,189	\$0	\$0
Personal Services - Subtotal	\$3,748,742	\$3,547,155	\$3,754,739	\$3,955,210	\$4,162,277	\$4,288,813	\$4,557,106	\$4,834,487	\$4,436,161	\$4,431,147
All Other										
Professional Services	\$15,350	-\$891,558	\$17,022	\$10,159	\$23,952	\$21,404	\$18,424	\$15,138	\$19,102	\$24,116
Travel Expenses	\$14,748	\$10,531	\$17,265	\$24,974	\$25,589	\$19,181	\$15,753	\$16,325	\$19,744	\$20,091
Miscellaneous Operating Expenses	\$20,059	\$5,896	\$9,810	\$36,980	\$41,033	\$14,771	\$11,753	\$6,212	\$5,977	\$2,226
Commodities	\$15,458	\$6,008	\$10,759	\$27,995	\$33,551	\$95,705	\$113,057	\$134,181	\$94,165	\$90,033
Grants, Subsidies and Pensions to Individuals	\$4,263,966	\$896,686	\$4,460,762	\$4,544,097	\$4,018,961	\$4,663,348	\$5,244,255	\$4,613,200	\$4,083,397	\$5,191,564
Contributions and Transfers to Other Funds	\$22,446	\$500	\$247	\$99	\$12	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$2,572,601	\$934,056	\$1,067,865	\$1,207,940	\$1,407,555	\$1,418,151	\$2,405,417	\$1,672,181	\$1,046,833	\$881,883
All Other - Subtotal	\$20,227,632	\$17,276,653	\$21,651,109	\$24,528,203	\$23,738,656	\$24,905,229	\$27,174,404	\$23,958,692	\$21,115,571	\$25,523,523
Capital Expenditures										
Capital Expenditures	\$3,936	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$3,936	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$23,980,311</b>	<b>\$20,823,808</b>	<b>\$25,405,848</b>	<b>\$28,483,413</b>	<b>\$27,900,933</b>	<b>\$29,194,042</b>	<b>\$31,731,509</b>	<b>\$28,793,179</b>	<b>\$25,551,732</b>	<b>\$29,954,670</b>

**HUM - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**0518 - Aids Lodging House**

**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
All Other										
Professional Services	\$210	\$25	\$0	\$0	\$0	\$31,597	\$0	\$0	\$0	\$0
Commodities	\$16	\$188	\$22	\$0	\$28	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$45,218	\$24,643	\$32,519	\$32,207	\$41,699	\$6,272	\$37,869	\$37,869	\$37,869	\$37,869
All Other - Subtotal	\$45,444	\$24,856	\$32,541	\$32,207	\$41,727	\$37,869	\$37,869	\$37,869	\$37,869	\$37,869
<b>Total Expenditures</b>	<b>\$45,444</b>	<b>\$24,856</b>	<b>\$32,541</b>	<b>\$32,207</b>	<b>\$41,727</b>	<b>\$37,869</b>	<b>\$37,869</b>	<b>\$37,869</b>	<b>\$37,869</b>	<b>\$37,869</b>

**HUM - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**0076 - Bone Marrow Screening Fund**

**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
All Other										
Professional Services	\$2,252	\$0	\$20,570	\$8,626	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$9,560	\$0	\$0	\$13,000
Contributions and Transfers to Other Funds	\$80	\$0	\$607	\$298	\$0	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$2,332	\$0	\$21,177	\$8,924	\$0	\$0	\$9,560	\$0	\$0	\$13,000
<b>Total Expenditures</b>	<b>\$2,332</b>	<b>\$0</b>	<b>\$21,177</b>	<b>\$8,924</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,560</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,000</b>



**HUM - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**Z069 - Breast Cancer Services Special Program Fund**

**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
All Other										
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$10,800	\$86,860	\$93,953	\$111,633
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$48,830	\$41,724	\$43,571
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$10,800	\$135,690	\$135,677	\$155,205
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,800</b>	<b>\$135,690</b>	<b>\$135,677</b>	<b>\$155,205</b>

**HUM - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**0307 - Bureau of Child and Family Services - Central**

**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$561,883	\$699,520	\$582,272	\$711,021	\$712,262	\$812,623	\$797,846	\$1,076,658	\$1,342,269	\$1,007,210
Retirement Costs	\$128,405	\$158,486	\$134,189	\$178,395	\$179,437	\$216,893	\$225,868	\$306,636	\$278,407	\$230,270
Health Insurance	\$101,920	\$88,579	\$119,411	\$147,478	\$136,967	\$156,419	\$154,868	\$236,803	\$280,279	\$210,093
Other Fringe Benefits	\$18,346	\$23,667	\$21,885	\$29,413	\$28,934	\$39,820	\$39,098	\$55,311	\$49,478	\$38,854
Personal Services - Subtotal	\$948,446	\$1,065,345	\$1,441,595	\$1,691,554	\$1,347,412	\$2,495,745	\$2,483,087	\$2,974,903	\$3,222,336	\$3,089,613
All Other										
Professional Services	\$66,564	\$71,846	\$256,050	\$262,057	\$187,832	\$90,764	\$11,512	\$22,720	\$9,056	\$16,773
Travel Expenses	\$9,824	\$19,768	\$5,958	\$10,202	\$12,331	\$18,628	\$17,736	\$24,756	\$9,890	\$23,898
Miscellaneous Operating Expenses	\$220,794	\$129,382	\$123,313	\$115,386	\$125,321	\$336,036	\$328,148	\$416,022	\$86,887	\$130,890
Commodities	\$335,003	\$141,882	\$392,680	\$247,483	\$352,807	\$424,458	\$368,171	\$143,534	\$42,883	\$135,787
Grants, Subsidies and Pensions to Public and Private Organizations	\$50,500	\$0	\$0	\$0	\$290,000	\$90,406	\$106,806	\$85,000	\$20,000	\$5,000
Grants, Subsidies and Pensions to Individuals	\$387	\$42	\$171	\$1,877	\$725	\$7,397	\$2,612	\$3,248	\$1,667	\$807
Contributions and Transfers to Other Funds	\$67,532	\$35,111	\$32,080	\$12,194	\$14,278	\$140,809	\$116,927	\$38,092	\$83,375	\$90,324
All Other - Subtotal	\$4,952,325	\$3,233,277	\$3,486,048	\$2,082,925	\$2,270,743	\$3,715,721	\$2,562,492	\$1,989,256	\$2,231,602	\$2,199,722
Capital Expenditures										
Capital Expenditures	\$0	\$2,266	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$387,831	\$41,051	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$6,288,601</b>	<b>\$4,339,672</b>	<b>\$4,927,642</b>	<b>\$3,774,478</b>	<b>\$3,618,155</b>	<b>\$6,211,467</b>	<b>\$5,045,579</b>	<b>\$4,964,159</b>	<b>\$5,453,938</b>	<b>\$5,289,335</b>

**HUM - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**0452 - Bureau of Child and Family Services - Regional**

**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$16,364,561	\$17,447,836	\$16,472,965	\$17,011,976	\$21,045,401	\$19,123,930	\$19,564,052	\$19,569,313	\$18,437,601	\$18,158,652
Retirement Costs	\$3,565,208	\$3,781,611	\$4,166,341	\$4,735,258	\$5,196,324	\$5,563,422	\$6,066,076	\$5,974,080	\$4,752,497	\$4,048,450
Health Insurance	\$3,096,632	\$2,581,600	\$3,787,192	\$3,880,058	\$4,007,200	\$4,118,403	\$4,434,942	\$4,373,054	\$4,527,821	\$4,450,991
Other Fringe Benefits	\$777,592	\$819,383	\$825,388	\$894,999	\$955,166	\$1,067,218	\$1,088,746	\$1,067,344	\$865,800	\$852,800
Unemployment Reimbursements	\$13,313	\$10,865	\$6,100	\$21,865	\$13,684	\$2,946	\$24,423	\$22,618	\$13,605	\$29,618
Personal Services - Subtotal	\$24,200,130	\$24,712,700	\$25,273,180	\$26,544,157	\$31,217,775	\$29,875,919	\$31,178,238	\$31,006,410	\$28,597,324	\$27,540,511
All Other										
Professional Services	\$12,987	\$13,921	\$12,800	\$17,412	\$24,568	\$77,622	\$80,562	\$12,737	\$8,027	\$2,862
Travel Expenses	\$1,152,047	\$1,274,369	\$1,247,651	\$1,214,810	\$1,092,886	\$1,157,547	\$1,267,073	\$1,172,014	\$685,061	\$864,017
Miscellaneous Operating Expenses	\$30,621	\$46,405	\$50,820	\$131,484	\$157,451	\$177,005	\$167,501	\$210,531	\$213,519	\$84,101
Commodities	\$319,483	\$348,362	\$368,355	\$469,672	\$657,235	\$1,071,074	\$1,337,466	\$1,146,191	\$1,191,992	\$1,075,388
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$29	\$0	-\$30	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$6,867	\$50,719	\$55,829	\$65,424	\$42,671	\$24,578	\$22,447	\$3,395	\$4,258	\$1,677
Contributions and Transfers to Other Funds	\$11,701	\$2,231	\$579	\$198	\$29	\$4	\$5	-\$5	\$0	\$2
All Other - Subtotal	\$1,719,509	\$1,749,848	\$1,737,744	\$1,904,735	\$1,975,572	\$2,507,962	\$2,875,256	\$2,544,631	\$2,102,858	\$2,028,114
<b>Total Expenditures</b>	<b>\$25,919,639</b>	<b>\$26,462,547</b>	<b>\$27,010,923</b>	<b>\$28,448,892</b>	<b>\$33,193,347</b>	<b>\$32,383,882</b>	<b>\$34,053,495</b>	<b>\$33,551,041</b>	<b>\$30,700,182</b>	<b>\$29,568,626</b>

**HUM - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**0453 - Bureau of Family Independence - Regional**

**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$5,925,622	\$6,018,464	\$5,737,379	\$5,958,043	\$6,434,403	\$7,394,247	\$7,263,000	\$8,759,146	\$7,669,906	\$7,530,882
Retirement Costs	\$1,288,231	\$1,303,925	\$1,448,397	\$1,657,128	\$1,821,719	\$2,156,136	\$2,250,195	\$2,583,867	\$1,932,455	\$1,569,230
Health Insurance	\$1,186,845	\$1,003,493	\$1,433,949	\$1,574,582	\$1,638,911	\$1,951,625	\$1,971,258	\$2,087,109	\$2,134,577	\$2,035,807
Other Fringe Benefits	\$246,190	\$271,646	\$277,478	\$319,600	\$331,519	\$449,237	\$440,905	\$479,921	\$390,089	\$371,855
Unemployment Reimbursements	\$4,462	\$2,679	\$10,548	\$387	\$0	\$2,799	\$11,290	\$33,072	\$13,739	\$31,069
Personal Services - Subtotal	\$17,784,653	\$17,534,411	\$18,501,928	\$19,729,497	\$20,957,378	\$21,803,845	\$22,885,715	\$27,965,362	\$23,919,727	\$21,961,143
All Other										
Professional Services	\$73,852	\$38,569	\$57,631	\$59,786	\$59,022	\$161,658	\$203,994	\$118,599	\$51,814	\$68,097
Travel Expenses	\$30,145	\$46,922	\$59,352	\$53,024	\$25,412	\$57,266	\$56,883	\$38,891	\$34,071	\$26,719
Miscellaneous Operating Expenses	\$116,640	\$124,917	\$175,775	\$137,733	\$142,771	\$446,214	\$1,313,323	\$408,924	\$204,726	\$313,497
Commodities	\$62,240	\$34,708	\$62,894	\$98,856	\$176,315	\$522,705	\$809,392	\$1,059,829	\$487,636	\$559,056
Grants, Subsidies and Pensions to Individuals	\$833	\$1,169	\$2,405	\$2,937	\$438	\$4,223	\$1,544	\$1,235	\$369	\$105
Contributions and Transfers to Other Funds	\$0	\$0	\$13,839	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Other Governments	\$0	\$0	\$0	\$0	\$750	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$1,405,594	\$909,027	\$486,403	\$1,183,428	\$2,292,115	\$2,407,664	\$2,451,647	\$2,624,953	\$2,605,733	\$2,649,766
<b>Total Expenditures</b>	<b>\$19,190,247</b>	<b>\$18,443,438</b>	<b>\$18,988,331</b>	<b>\$20,912,925</b>	<b>\$23,249,492</b>	<b>\$24,211,509</b>	<b>\$25,337,361</b>	<b>\$30,590,316</b>	<b>\$26,525,461</b>	<b>\$24,610,909</b>

**HUM - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**0129 - Bureau of Medical Services**

**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$2,639,411	\$2,847,961	\$3,935,621	\$3,577,048	\$3,559,029	\$2,734,008	\$3,005,263	\$2,740,094	\$2,596,119	\$2,416,761
Retirement Costs	\$581,909	\$622,888	\$692,587	\$751,745	\$752,338	\$769,312	\$933,314	\$885,607	\$708,887	\$569,999
Health Insurance	\$517,167	\$442,371	\$639,017	\$624,369	\$634,961	\$628,718	\$721,460	\$674,872	\$694,831	\$625,988
Other Fringe Benefits	\$111,612	\$124,414	\$124,791	\$135,735	\$133,924	\$153,354	\$178,148	\$166,216	\$128,381	\$113,885
Unemployment Reimbursements	\$527	\$614	\$0	\$1,723	\$925	\$1,322	\$9,096	\$2,018	\$8,045	\$1,904
Personal Services - Subtotal	\$12,778,953	\$13,574,479	\$13,889,847	\$13,505,725	\$14,558,135	\$12,298,205	\$14,359,451	\$13,483,613	\$10,748,676	\$9,005,654
All Other										
Professional Services	\$4,502,118	\$3,044,324	\$2,555,615	\$5,868,534	\$14,309,925	\$12,554,706	\$10,973,530	\$15,104,847	\$18,200,107	\$19,418,924
Travel Expenses	\$43,889	\$43,986	\$59,059	\$79,901	\$442,137	\$56,404	\$37,166	\$27,399	\$20,000	\$17,927
Miscellaneous Operating Expenses	\$1,068,276	\$1,528,098	\$1,322,643	\$1,741,121	\$1,941,224	\$1,364,447	\$1,003,538	\$1,546,308	\$1,067,679	\$1,355,739
Commodities	\$2,225,011	\$1,978,359	\$4,357,576	\$6,127,959	\$19,306,581	\$8,630,064	\$5,882,412	\$7,505,404	\$6,573,204	\$3,415,467
Grants, Subsidies and Pensions to Public and Private Organizations	\$47,621	\$13,750	\$1,250	\$0	\$785	\$654	\$116,770	\$73,904	\$203,173	\$99,418
Grants, Subsidies and Pensions to Individuals	\$53,924	-\$16,344	\$49,051	\$51,987	\$35,798	\$22,871	\$59,330	\$32,089	\$123,749	\$288,339
Contributions and Transfers to Other Funds	\$712,898	\$720,970	\$747,393	\$957,788	\$1,351,785	\$1,494,461	\$1,372,436	\$1,301,120	\$1,278,525	\$1,873,606
All Other - Subtotal	\$32,959,714	\$37,196,230	\$36,298,570	\$45,623,591	\$75,241,795	\$58,590,212	\$74,846,774	\$75,497,672	\$74,601,908	\$142,921,070
Capital Expenditures										
Capital Expenditures	\$903,357	\$93,924	\$446,014	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$4,804,418	\$1,491,249	\$5,359,306	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$50,543,085</b>	<b>\$52,261,958</b>	<b>\$55,547,724</b>	<b>\$59,129,317</b>	<b>\$89,799,930</b>	<b>\$70,888,418</b>	<b>\$89,206,225</b>	<b>\$88,981,285</b>	<b>\$85,350,585</b>	<b>\$151,926,724</b>

**HUM - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**0107 - Cerebral Palsy Centers - Grants to**

**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
All Other										
Grants, Subsidies and Pensions to Public and Private Organizations	\$69,244	\$18,000	\$18,000	\$18,000	\$18,000	\$6,300	\$12,600	\$0	\$0	\$0
All Other - Subtotal	\$69,244	\$18,000	\$18,000	\$18,000	\$18,000	\$6,300	\$12,600	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$69,244</b>	<b>\$18,000</b>	<b>\$18,000</b>	<b>\$18,000</b>	<b>\$18,000</b>	<b>\$6,300</b>	<b>\$12,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**HUM - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**0128 - Charitable Institutions - Aid to**

**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Commodities	\$0	\$0	\$375	\$0	\$61	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$274,012	\$196,458	\$276,783	\$235,742	\$250,251	\$270,441	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$4,500	\$0	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$274,012	\$196,458	\$277,158	\$240,242	\$250,312	\$270,441	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$274,012</b>	<b>\$196,458</b>	<b>\$277,158</b>	<b>\$240,242</b>	<b>\$250,312</b>	<b>\$270,441</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**HUM - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**0454 - Child Care Food Program**

**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$0	\$161,292	\$166,250	\$175,269	\$179,149	\$173,925	\$143,967
Retirement Costs	\$0	\$0	\$0	\$0	\$45,775	\$48,577	\$54,053	\$54,802	\$45,340	\$31,510
Health Insurance	\$0	\$0	\$0	\$0	\$32,959	\$35,285	\$36,340	\$32,186	\$33,176	\$26,329
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$6,881	\$8,189	\$8,453	\$8,684	\$6,975	\$5,420
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$246,907	\$258,302	\$274,114	\$274,820	\$259,416	\$207,226
All Other										
Professional Services	\$0	\$0	\$0	\$1,849	\$0	\$84	\$0	\$11,867	\$23,723	\$10,974
Travel Expenses	\$127	\$0	\$0	\$0	\$2,611	\$4,500	\$3,356	\$6,241	\$2,258	\$5,278
Miscellaneous Operating Expenses	\$815	\$646	\$413	\$0	\$237	\$1,044	\$19,158	\$23,371	\$20,345	\$22,215
Commodities	\$43	\$54	\$0	\$0	\$7,746	\$21,369	\$31,937	\$12,863	\$22,012	\$66,259
Grants, Subsidies and Pensions to Public and Private Organizations	\$9,291,966	\$9,408,161	\$9,404,343	\$8,957,228	\$9,769,237	\$9,516,994	\$10,269,374	\$10,004,516	\$10,057,526	\$10,226,846
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$2,253	\$40
Contributions and Transfers to Other Funds	\$35	\$22	\$14	\$37	\$7,431	\$17,671	\$16,553	\$6,009	\$11,529	\$10,928
All Other - Subtotal	\$9,292,986	\$9,408,882	\$9,404,771	\$8,959,115	\$9,787,262	\$9,561,661	\$10,340,379	\$10,064,867	\$10,135,140	\$10,342,538
<b>Total Expenditures</b>	<b>\$9,292,986</b>	<b>\$9,408,882</b>	<b>\$9,404,771</b>	<b>\$8,959,115</b>	<b>\$10,034,169</b>	<b>\$9,819,963</b>	<b>\$10,614,492</b>	<b>\$10,339,687</b>	<b>\$10,394,557</b>	<b>\$10,549,764</b>



**HUM - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**0563 - Child Care Services**

**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
All Other										
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$1,199	\$7,190	\$0	\$0	\$0
Commodities	\$0	\$0	\$0	\$0	\$0	\$4,214	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	-\$22	\$0	\$0	\$0	\$2,888,179	\$231,293	\$275,159	\$299,592	\$197,644	\$59,964
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$217	\$10
Professional Services	\$145,480	\$254,337	\$144,820	\$252,711	\$53,657	\$12,245	\$49,503	\$142,685	\$43,421	\$74,712
Travel Expenses	\$8,873	\$1,377	\$3,922	\$18,739	\$41,191	\$12,660	\$24,992	\$48,761	\$20,371	\$12,566
Contributions and Transfers to Other Funds	\$7,907	\$10,119	\$6,073	\$7,015	\$6,742	\$46,466	\$53,194	\$22,992	\$47,592	\$46,354
All Other - Subtotal	\$24,083,566	\$23,471,940	\$24,851,293	\$29,192,435	\$27,052,748	\$19,350,726	\$12,854,668	\$12,470,799	\$15,638,455	\$13,598,726
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$19,750	\$40,035	\$249,204	\$382,114	\$376,321	\$478,501	\$480,459
Retirement Costs	\$0	\$0	\$0	\$5,485	\$11,081	\$78,925	\$123,957	\$116,980	\$130,005	\$116,184
Health Insurance	\$0	\$0	\$0	\$6,705	\$14,216	\$41,730	\$78,855	\$94,332	\$136,756	\$146,124
Other Fringe Benefits	\$0	\$0	\$0	\$763	\$1,534	\$12,807	\$21,364	\$19,961	\$23,811	\$24,176
Personal Services - Subtotal	\$0	\$0	\$0	\$32,702	\$66,866	\$382,665	\$606,290	\$718,384	\$843,811	\$766,944
<b>Total Expenditures</b>	<b>\$24,083,566</b>	<b>\$23,471,940</b>	<b>\$24,851,293</b>	<b>\$29,225,137</b>	<b>\$27,119,615</b>	<b>\$19,733,391</b>	<b>\$13,460,958</b>	<b>\$13,189,182</b>	<b>\$16,482,266</b>	<b>\$14,365,670</b>

**HUM - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**0100 - Child Support**

**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$2,058,821	\$2,035,016	\$1,907,017	\$1,988,046	\$1,034,426	\$1,119,782	\$1,201,716	\$1,187,559	\$1,407,197	\$1,381,595
Retirement Costs	\$455,416	\$446,905	\$486,601	\$554,959	\$292,783	\$325,108	\$370,070	\$355,282	\$371,231	\$308,767
Health Insurance	\$379,399	\$300,585	\$406,672	\$447,365	\$256,671	\$280,873	\$297,361	\$286,827	\$381,421	\$351,052
Other Fringe Benefits	\$85,331	\$86,895	\$80,342	\$96,454	\$56,460	\$68,576	\$70,384	\$67,506	\$69,507	\$65,313
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$0	\$0	\$675	\$72	\$3,495	\$1,001
Personal Services - Subtotal	\$14,769,195	\$14,956,408	\$15,824,481	\$15,767,979	\$11,642,158	\$12,198,751	\$13,209,304	\$13,172,355	\$12,336,362	\$11,851,021
All Other										
Professional Services	\$266,316	\$343,412	\$179,120	\$579,244	\$472,219	\$746,327	\$684,405	\$589,910	\$356,148	\$209,583
Travel Expenses	\$37,815	\$33,167	\$30,066	\$29,767	\$7,712	\$15,954	\$15,470	\$17,017	\$20,561	\$13,202
Miscellaneous Operating Expenses	\$2,002,961	\$954,418	\$996,534	\$1,036,698	\$220,398	\$203,558	\$211,727	\$209,790	\$118,623	\$53,830
Commodities	\$3,238,368	\$2,190,202	\$3,159,516	\$2,480,835	\$506,570	\$504,802	\$600,968	\$620,891	\$299,984	\$538,688
Grants, Subsidies and Pensions to Other Governments	\$1,161	\$376	\$438	\$9,940	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$50,104	\$32,477	\$10,165	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$246,200	\$287,735	\$333,939	\$559,662	\$422	\$106	\$360	\$2,704	\$7,091	\$169
Contributions and Transfers to Other Funds	\$331,833	\$380,496	\$456,313	\$492,828	\$464,567	\$500,351	\$313,358	\$175,150	\$286,771	\$327,584
All Other - Subtotal	\$19,882,757	\$17,009,518	\$17,113,229	\$14,783,796	\$7,483,133	\$4,696,342	\$6,242,816	\$6,122,427	\$5,746,035	\$6,532,174
Capital Expenditures										
Capital Expenditures	\$0	\$53,680	\$125,960	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$0	\$103,930	\$125,960	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$34,651,952</b>	<b>\$32,069,856</b>	<b>\$33,063,670</b>	<b>\$30,551,775</b>	<b>\$19,125,291</b>	<b>\$16,895,093</b>	<b>\$19,452,119</b>	<b>\$19,294,782</b>	<b>\$18,082,396</b>	<b>\$18,383,195</b>



**HUM - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**0716 - Community Services Block Grant**

**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$29,466	\$35,188
Retirement Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,694	\$7,864
Health Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,456	\$11,814
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,494	\$1,892
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$47,110	\$56,758
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$9,600	\$850	\$486	\$0
Travel Expenses	\$411	\$1,724	\$3,356	\$0	\$2,931	\$3,542	\$11,168	\$7,906	\$16,527	\$3,685
Miscellaneous Operating Expenses	\$1,322	\$1,374	\$2,968	\$865	\$353	\$2,526	\$10,573	\$39,967	\$20,123	\$12,499
Commodities	\$2,241	\$450	\$2,435	\$1,958	\$2,792	\$145	\$266	\$3,427	\$3,672	\$4,457
Grants, Subsidies and Pensions to Public and Private Organizations	\$3,509,442	\$3,296,818	\$3,299,050	\$3,234,909	\$3,225,766	\$3,346,113	\$3,356,696	\$3,480,446	\$3,739,191	\$3,060,012
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,020	\$950	\$0
Contributions and Transfers to Other Funds	\$142	\$111	\$304	\$56	\$175	\$385	\$1,592	\$952	\$3,093	\$2,711
All Other - Subtotal	\$3,513,556	\$3,300,476	\$3,308,113	\$3,237,788	\$3,232,017	\$3,352,711	\$3,389,895	\$6,800,437	\$5,727,851	\$3,083,364
<b>Total Expenditures</b>	<b>\$3,513,556</b>	<b>\$3,300,476</b>	<b>\$3,308,113</b>	<b>\$3,237,788</b>	<b>\$3,232,017</b>	<b>\$3,352,711</b>	<b>\$3,389,895</b>	<b>\$6,800,437</b>	<b>\$5,774,961</b>	<b>\$3,140,122</b>

**HUM - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**0845 - Community Services Center**

**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$1,166,573	\$1,193,575	\$1,134,126	\$559,142	\$653,736	\$0	\$0	\$0	\$0	\$0
Retirement Costs	\$261,180	\$268,227	\$297,198	\$204,057	\$186,439	\$0	\$0	\$0	\$0	\$0
Health Insurance	\$186,723	\$160,563	\$217,106	\$150,113	\$125,081	\$0	\$0	\$0	\$0	\$0
Other Fringe Benefits	\$43,092	\$41,702	\$41,248	\$29,091	\$24,441	\$0	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$4,123,482	\$4,186,651	\$4,188,177	\$2,442,674	\$2,336,279	\$0	\$0	\$0	\$0	\$0
All Other										
Professional Services	\$9,639	\$876	\$200	\$1,973	\$401	\$0	\$0	\$0	\$0	\$0
Travel Expenses	\$32,955	\$23,351	\$10,920	\$18,254	\$17,259	\$0	\$0	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$74,194	\$45,480	\$57,704	\$75,336	\$27,972	\$0	\$0	\$0	\$0	\$0
Commodities	\$49,306	\$31,255	\$36,323	\$68,512	\$51,635	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$0	\$95	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$13,690	\$11,344	\$11,107	\$3,791	\$2,423	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$99,993	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$441,060	\$419,971	\$557,379	\$282,019	\$148,371	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$4,564,542</b>	<b>\$4,606,622</b>	<b>\$4,745,556</b>	<b>\$2,724,693</b>	<b>\$2,484,650</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**HUM - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**0167 - Cystic Fibrosis - Treatment of**

**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
All Other										
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$4,902	\$4,902	\$5,082	\$4,700	\$5,323	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$4,902	\$4,902	\$5,082	\$4,700	\$5,323	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$4,902</b>	<b>\$4,902</b>	<b>\$5,082</b>	<b>\$4,700</b>	<b>\$5,323</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**HUM - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**0486 - Dental Disease Prevention**

**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$94,692	\$104,916	\$65,732	\$54,928	\$56,607	\$61,849	\$66,901	\$83,535	\$79,537	\$23,871
Retirement Costs	\$20,579	\$23,159	\$16,434	\$15,315	\$16,065	\$18,174	\$29,172	\$25,553	\$20,734	\$5,335
Health Insurance	\$11,273	\$9,832	\$9,005	\$7,380	\$7,162	\$7,445	\$12,638	\$15,236	\$15,370	\$4,803
Other Fringe Benefits	\$3,108	\$3,429	\$1,995	\$1,608	\$1,576	\$2,317	\$4,105	\$3,365	\$2,679	\$821
Personal Services - Subtotal	\$129,653	\$141,336	\$93,166	\$79,230	\$81,410	\$89,785	\$112,816	\$127,690	\$118,321	\$34,830
All Other										
Professional Services	\$6,820	\$8,113	\$9,064	\$8,985	\$11,989	\$3,725	\$1,244	\$0	\$0	\$0
Travel Expenses	\$1,675	\$1,076	\$604	\$733	\$751	\$699	\$1,072	-\$150	\$0	\$0
Miscellaneous Operating Expenses	\$3,781	\$10,576	\$9,433	\$6,644	\$8,870	\$8,366	\$7,083	\$10,953	-\$2,935	\$3,366
Commodities	\$5,556	\$3,025	\$11,311	\$5,227	\$5,996	\$5,091	\$7,307	\$6,112	\$4,453	\$1,887
Grants, Subsidies and Pensions to Public and Private Organizations	-\$20,771	\$6,294	\$14,000	\$12,500	\$22,500	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$3,669	\$4,292	\$3,646	\$3,477	\$4,388	\$4,206	\$3,222	\$3,452	\$3,203	\$1,108
All Other - Subtotal	\$732	\$33,377	\$48,059	\$37,566	\$54,494	\$22,087	\$19,928	\$20,367	\$4,721	\$6,360
<b>Total Expenditures</b>	<b>\$130,385</b>	<b>\$174,713</b>	<b>\$141,225</b>	<b>\$116,796</b>	<b>\$135,905</b>	<b>\$111,872</b>	<b>\$132,744</b>	<b>\$148,056</b>	<b>\$123,042</b>	<b>\$41,191</b>

**HUM - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**0640 - Departmentwide**

**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$1,689,361	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$0	\$0	\$0	\$0	\$1,689,361	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,689,361</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



**HUM - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**0208 - Disability Determination - Division of  
All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$2,268,387	\$2,366,096	\$2,519,129	\$2,341,698	\$2,330,382	\$2,278,363	\$2,262,157	\$2,623,427	\$2,462,296	\$2,218,925
Retirement Costs	\$491,050	\$510,129	\$632,443	\$652,786	\$661,253	\$663,604	\$699,774	\$795,625	\$642,916	\$495,516
Health Insurance	\$463,613	\$405,797	\$584,779	\$577,795	\$567,875	\$549,880	\$556,084	\$603,813	\$641,243	\$568,574
Other Fringe Benefits	\$93,381	\$105,948	\$111,863	\$116,486	\$114,463	\$125,834	\$126,140	\$141,015	\$119,498	\$104,261
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$0	\$0	\$2,223	\$324	\$1,117	\$13,838
Personal Services - Subtotal	\$3,316,431	\$3,387,970	\$3,848,214	\$3,688,764	\$3,673,973	\$3,617,680	\$3,646,377	\$4,164,204	\$3,867,070	\$3,401,114
All Other										
Professional Services	\$850,571	\$857,576	\$920,914	\$1,035,214	\$1,003,600	\$1,104,293	\$1,086,608	\$1,256,269	\$1,368,977	\$1,498,338
Travel Expenses	\$13,209	\$12,743	\$26,040	\$25,456	\$18,408	\$22,766	\$26,826	\$28,148	\$22,030	\$8,647
Miscellaneous Operating Expenses	\$367,463	\$475,964	\$683,736	\$620,083	\$489,646	\$503,104	\$516,480	\$544,286	\$530,060	\$531,537
Commodities	\$164,371	\$295,734	\$199,587	\$149,764	\$334,725	\$272,737	\$195,275	\$221,954	\$188,615	\$189,672
Grants, Subsidies and Pensions to Individuals	\$2,144,668	\$2,129,312	\$2,058,645	\$1,848,700	\$1,842,402	\$1,975,862	\$2,094,133	\$2,338,095	\$2,369,863	\$2,403,800
Contributions and Transfers to Other Funds	\$117,235	\$131,534	\$167,572	\$184,753	\$227,794	\$215,573	\$136,131	\$148,361	\$159,752	\$155,566
All Other - Subtotal	\$3,657,517	\$3,902,863	\$4,056,494	\$3,863,970	\$3,916,575	\$4,094,335	\$4,055,454	\$4,537,112	\$4,639,297	\$4,787,560
Capital Expenditures										
Capital Expenditures	\$0	\$0	\$3,463	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$0	\$0	\$3,463	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$6,973,948</b>	<b>\$7,290,833</b>	<b>\$7,908,172</b>	<b>\$7,552,734</b>	<b>\$7,590,548</b>	<b>\$7,712,015</b>	<b>\$7,701,831</b>	<b>\$8,701,317</b>	<b>\$8,506,367</b>	<b>\$8,188,675</b>

**HUM - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**Z038 - Division of Administrative Hearings**

**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$0	\$0	\$82,854	\$91,246	\$91,976	\$90,068	\$245,397
Retirement Costs	\$0	\$0	\$0	\$0	\$0	\$24,208	\$28,140	\$28,135	\$23,480	\$54,719
Health Insurance	\$0	\$0	\$0	\$0	\$0	\$15,483	\$15,554	\$15,862	\$16,588	\$48,189
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$4,264	\$4,562	\$4,627	\$3,771	\$8,970
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,535	\$0	\$0
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$0	\$858,428	\$896,838	\$922,051	\$881,119	\$855,620
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$1,120	\$402	\$30	\$186
Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$6,407	\$10,710	\$11,758	\$10,117	\$6,067
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$9,328	\$783	\$1,340	\$234	\$32,264
Commodities	\$0	\$0	\$0	\$0	\$0	\$4,767	\$7,993	\$11,522	\$14,426	\$12,911
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$50	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$30,893	\$19,447	\$18,852	\$20,736	\$14,494
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$110,953	\$64,359	\$52,114	\$74,126	\$92,049
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$969,381</b>	<b>\$961,198</b>	<b>\$974,165</b>	<b>\$955,245</b>	<b>\$947,669</b>

**HUM - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**Z037 - Division of Data, Research and Vital Statistics**

**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$0	\$0	\$301,955	\$316,175	\$395,153	\$278,790	\$218,542
Retirement Costs	\$0	\$0	\$0	\$0	\$0	\$88,493	\$97,509	\$100,136	\$71,543	\$46,050
Health Insurance	\$0	\$0	\$0	\$0	\$0	\$47,684	\$49,812	\$50,910	\$45,424	\$30,263
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$13,173	\$13,556	\$13,837	\$10,599	\$8,126
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$0	\$0	\$1,908	\$0	\$0	\$0
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$0	\$1,156,977	\$1,196,224	\$1,273,301	\$1,211,928	\$1,021,219
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$899	\$156	\$25,264	\$197,154	\$257,674
Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$2,940	\$2,541	\$20,298	\$77	\$3,208
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$17,810	\$2,369	\$222,667	\$113,189	\$131,326
Commodities	\$0	\$0	\$0	\$0	\$0	\$10,362	\$18,146	\$294,373	\$267,184	\$491,850
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$61,877	\$34,724
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,642	\$0
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$2,127	\$0
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$300,420	\$77,148	\$866,244	\$1,222,779	\$1,822,902
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,457,397</b>	<b>\$1,273,372</b>	<b>\$2,139,545</b>	<b>\$2,434,707</b>	<b>\$2,844,121</b>

**HUM - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**Z036 - Division of Licensing and Regulatory Services**

**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$0	\$0	\$2,296,263	\$1,761,041	\$1,618,922	\$1,494,866	\$1,345,045
Retirement Costs	\$0	\$0	\$0	\$0	\$0	\$353,864	\$556,189	\$504,004	\$399,180	\$304,018
Health Insurance	\$0	\$0	\$0	\$0	\$0	\$239,807	\$343,202	\$303,893	\$296,136	\$295,955
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$58,913	\$89,668	\$82,359	\$64,833	\$58,088
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$0	\$0	\$4,712	\$2,945	\$5,348	\$5,221
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$0	\$6,049,113	\$6,228,750	\$6,137,785	\$6,254,905	\$5,734,561
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$14,758	\$97,173	\$13,447	\$198,705	\$105,248
Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$91,482	\$139,452	\$96,453	\$127,273	\$98,863
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$167,726	\$111,046	\$35,870	\$82,762	\$297,280
Commodities	\$0	\$0	\$0	\$0	\$0	\$110,558	\$72,500	\$108,136	\$163,878	\$157,033
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,886
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$144	\$61	\$1,000	\$556	\$0
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$1,032,192	\$1,044,949	\$1,073,448	\$1,556,655	\$1,688,908
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,081,305</b>	<b>\$7,273,699</b>	<b>\$7,211,233</b>	<b>\$7,811,560</b>	<b>\$7,423,468</b>

**HUM - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**Z035 - Division of Purchased Services**

**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$0	\$0	\$1,227,521	\$1,161,261	\$1,079,263	\$1,061,415	\$820,695
Retirement Costs	\$0	\$0	\$0	\$0	\$0	\$364,332	\$363,689	\$422,734	\$295,334	\$186,984
Health Insurance	\$0	\$0	\$0	\$0	\$0	\$243,520	\$234,977	\$274,215	\$251,066	\$175,818
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$55,622	\$54,499	\$63,539	\$45,964	\$32,759
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$0	\$2,126,089	\$2,023,848	\$2,398,410	\$2,305,066	\$1,843,694
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$4,230	\$3,282	\$873	\$1,832	\$389
Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$8,057	\$4,448	\$2,779	\$1,599	\$1,164
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$8,734	\$10,165	\$5,381	-\$17,218	-\$1,290
Commodities	\$0	\$0	\$0	\$0	\$0	\$112,272	\$123,369	\$95,952	\$68,851	\$51,907
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	-\$7	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,666	\$18,641	\$18,565
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$143,306	\$151,322	\$127,343	\$119,824	\$115,104
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,269,395</b>	<b>\$2,175,170</b>	<b>\$2,525,753</b>	<b>\$2,424,890</b>	<b>\$1,958,798</b>

**HUM - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**0728 - Drinking Water Enforcement**

**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
All Other										
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$110,000	\$0	\$0	\$0	\$0	\$0	\$0	\$570,000
Professional Services	\$105,115	\$56,875	\$60,177	\$4,780	\$10,337	\$21,266	\$4,389	\$335	\$4,213	\$4,614
Travel Expenses	\$36,860	\$33,063	\$10,660	\$675	\$3,465	\$2,997	\$4,451	\$3,426	\$5,165	\$6,137
Miscellaneous Operating Expenses	\$60,661	\$72,960	\$57,461	\$29,673	\$40,147	\$19,822	\$32,043	\$27,748	\$28,390	\$39,928
Commodities	\$59,235	\$49,563	\$37,125	\$11,481	\$6,502	\$24,208	\$30,610	\$13,314	\$15,065	\$18,453
Grants, Subsidies and Pensions to Individuals	\$0	\$774	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$11,656	\$9,507	\$3,059	\$2,302	\$3,312	\$0	\$0	\$3,471	\$2,947	\$4,126
All Other - Subtotal	\$273,527	\$222,742	\$278,481	\$48,912	\$63,762	\$68,294	\$71,493	\$48,295	\$55,780	\$643,258
Personal Services										
Salaries and Wages	\$755,312	\$848,835	\$142,304	\$182,397	\$180,062	\$203,693	\$223,255	\$214,972	\$191,051	\$269,399
Retirement Costs	\$164,721	\$184,759	\$36,252	\$50,672	\$51,102	\$62,204	\$68,852	\$62,469	\$73,092	\$60,208
Health Insurance	\$158,725	\$172,491	\$37,674	\$46,440	\$42,957	\$52,247	\$56,430	\$48,834	\$65,977	\$64,696
Other Fringe Benefits	\$35,631	\$38,658	\$7,073	\$9,536	\$8,683	\$11,425	\$11,831	\$10,873	\$12,962	\$12,467
Personal Services - Subtotal	\$1,114,389	\$1,244,742	\$223,303	\$289,046	\$282,803	\$329,569	\$360,367	\$337,147	\$343,082	\$406,770
<b>Total Expenditures</b>	<b>\$1,387,916</b>	<b>\$1,467,484</b>	<b>\$501,785</b>	<b>\$337,958</b>	<b>\$346,565</b>	<b>\$397,863</b>	<b>\$431,860</b>	<b>\$385,442</b>	<b>\$398,862</b>	<b>\$1,050,028</b>

**HUM - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**0962 - FHM - Bone Marrow Screening**

**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
All Other										
Professional Services	\$61,243	\$66,675	\$14,800	\$40,641	\$13,220	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$74,515	\$40,806	\$131,575	\$0
Contributions and Transfers to Other Funds	\$1,524	\$1,744	\$437	\$1,402	\$532	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$62,767	\$68,419	\$15,237	\$42,043	\$13,752	\$0	\$74,515	\$40,806	\$131,575	\$0
<b>Total Expenditures</b>	<b>\$62,767</b>	<b>\$68,419</b>	<b>\$15,237</b>	<b>\$42,043</b>	<b>\$13,752</b>	<b>\$0</b>	<b>\$74,515</b>	<b>\$40,806</b>	<b>\$131,575</b>	<b>\$0</b>

**HUM - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**0954 - FHM - Bureau of Family Independence - Central**

**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$19,804	\$18,567	\$19,528	\$23,564	\$25,357	\$27,543	\$29,370	\$0	\$0	\$0
Retirement Costs	\$4,221	\$4,025	\$4,940	\$6,403	\$7,196	\$7,978	\$9,058	\$0	\$0	\$0
Health Insurance	\$6,663	\$7,239	\$8,381	\$9,909	\$10,058	\$10,458	\$10,926	\$0	\$0	\$0
Other Fringe Benefits	\$1,442	\$1,234	\$1,399	\$1,752	\$1,794	\$2,085	\$2,151	\$0	\$0	\$0
Personal Services - Subtotal	\$32,129	\$31,064	\$34,249	\$41,628	\$44,405	\$48,064	\$51,505	\$0	\$0	\$0
All Other										
Travel Expenses	\$0	\$82	\$0	\$77	\$55	\$29	\$86	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$3	\$116	\$0	\$0	\$0	\$0
Commodities	\$0	\$0	\$0	\$0	\$768	\$1,615	\$2,561	\$85	\$0	\$0
Contributions and Transfers to Other Funds	\$553	\$814	\$941	\$1,388	\$1,933	\$1,946	\$1,347	\$2	\$0	\$0
All Other - Subtotal	\$553	\$896	\$941	\$1,465	\$2,759	\$3,706	\$3,994	\$87	\$0	\$0
<b>Total Expenditures</b>	<b>\$32,682</b>	<b>\$31,961</b>	<b>\$35,190</b>	<b>\$43,093</b>	<b>\$47,164</b>	<b>\$51,770</b>	<b>\$55,500</b>	<b>\$87</b>	<b>\$0</b>	<b>\$0</b>



**HUM - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**0953 - FHM - Bureau of Health**

**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$167,954	\$179,376	\$157,939	\$155,766	\$174,881	\$192,224	\$221,164	\$408,371	\$543,933	\$454,291
Retirement Costs	\$36,670	\$45,880	\$39,959	\$45,792	\$49,631	\$57,574	\$93,319	\$129,966	\$151,749	\$107,095
Health Insurance	\$30,972	\$22,124	\$31,727	\$33,632	\$34,443	\$41,806	\$59,630	\$93,783	\$132,864	\$108,820
Other Fringe Benefits	\$8,190	\$7,966	\$7,659	\$8,261	\$8,392	\$10,641	\$14,393	\$20,579	\$23,527	\$19,635
Personal Services - Subtotal	\$243,785	\$255,346	\$237,284	\$243,450	\$267,347	\$302,245	\$388,506	\$652,699	\$852,073	\$689,842
All Other										
Professional Services	\$6,221,073	\$7,075,282	\$6,639,430	\$7,027,403	\$6,465,723	\$6,616,252	\$6,940,958	\$4,502,104	\$2,134,359	\$3,590,958
Travel Expenses	\$12,001	\$6,490	\$4,793	\$3,087	\$4,549	\$9,759	\$9,628	\$6,086	\$2,409	\$4,490
Miscellaneous Operating Expenses	\$137,682	\$138,228	\$66,420	\$79,332	\$93,821	\$56,414	\$35,907	\$85,830	\$71,286	\$73,540
Commodities	\$63,446	\$21,418	\$14,394	\$9,935	\$110,015	\$90,751	\$100,863	\$187,874	\$154,335	\$158,539
Grants, Subsidies and Pensions to Other Governments	\$0	\$0	\$0	\$0	\$0	\$79,891	\$78,888	\$65,000	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$11,172,660	\$12,186,791	\$11,969,842	\$12,038,029	\$12,826,451	\$14,901,081	\$14,943,390	\$17,228,476	\$16,963,323	\$12,812,273
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$450	\$426	\$1,400	\$700	\$0	\$2,500	\$0	\$0
Contributions and Transfers to Other Funds	\$187,143	\$196,040	\$205,458	\$232,483	\$300,875	\$276,402	\$185,999	\$129,736	\$85,920	\$124,838
All Other - Subtotal	\$17,794,004	\$19,624,249	\$18,900,786	\$19,390,696	\$19,802,833	\$22,031,250	\$22,295,634	\$22,207,606	\$19,411,632	\$16,764,637
<b>Total Expenditures</b>	<b>\$18,037,789</b>	<b>\$19,879,596</b>	<b>\$19,138,070</b>	<b>\$19,634,146</b>	<b>\$20,070,180</b>	<b>\$22,333,496</b>	<b>\$22,684,139</b>	<b>\$22,860,305</b>	<b>\$20,263,705</b>	<b>\$17,454,479</b>

**HUM - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**0955 - FHM - Bureau of Medical Services**

**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$40,109	\$47,822	\$36,310	\$0	\$11,991	\$49,125	\$1,636	-\$18,860	\$0	\$0
Retirement Costs	\$8,953	\$10,388	\$9,186	\$0	\$3,403	\$14,392	\$15,646	\$12,715	\$0	\$0
Health Insurance	\$5,180	\$5,103	\$5,550	\$0	\$3,663	\$14,221	\$14,396	\$11,236	\$0	\$0
Other Fringe Benefits	\$1,143	\$1,387	\$1,130	\$0	\$425	\$1,965	\$1,935	\$1,623	\$0	\$0
Personal Services - Subtotal	\$55,386	\$64,701	\$52,176	\$0	\$19,482	\$79,703	\$33,614	\$6,714	\$0	\$0
All Other										
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$4	\$0	\$0	\$0	\$0
Commodities	\$0	\$31	\$432	-\$888	-\$1,176	\$1,658	\$1,806	\$1,659	\$6	\$0
Contributions and Transfers to Other Funds	\$1,378	\$1,636	\$1,552	-\$31	\$737	\$3,177	\$881	\$200	\$0	\$0
All Other - Subtotal	\$1,378	\$1,667	\$1,984	-\$919	-\$439	\$4,839	\$2,687	\$1,859	\$6	\$0
<b>Total Expenditures</b>	<b>\$56,764</b>	<b>\$66,368</b>	<b>\$54,160</b>	<b>-\$919</b>	<b>\$19,043</b>	<b>\$84,541</b>	<b>\$36,301</b>	<b>\$8,573</b>	<b>\$6</b>	<b>\$0</b>

**HUM - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**0958 - FHM - Donated Dental**

**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
All Other										
Grants, Subsidies and Pensions to Public and Private Organizations	\$36,250	\$36,250	\$34,926	\$33,165	\$39,195	\$37,201	\$39,288	\$40,654	\$36,823	\$37,785
All Other - Subtotal	\$36,250	\$36,250	\$34,926	\$33,165	\$39,195	\$37,201	\$39,288	\$40,654	\$36,823	\$37,785
<b>Total Expenditures</b>	<b>\$36,250</b>	<b>\$36,250</b>	<b>\$34,926</b>	<b>\$33,165</b>	<b>\$39,195</b>	<b>\$37,201</b>	<b>\$39,288</b>	<b>\$40,654</b>	<b>\$36,823</b>	<b>\$37,785</b>

**HUM - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**Z015 - FHM - Drugs for the Elderly and Disabled**

**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$3,985,818	\$1,491,879	\$759,018	\$870,719	\$820,956	\$256,509
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$14	-\$95	\$1,672	\$364	\$172
Commodities	\$0	\$0	\$0	\$0	\$5,492	\$8	\$0	\$201	\$292	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$452,769	\$540,360	\$300,000	\$291,285	\$300,000	\$249,773
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$7,431,659	\$3,849,716	\$9,978,665	\$10,410,374	\$11,654,401	\$11,209,834	\$11,243,328
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$160,650	\$58,258	\$18,884	\$20,829	\$20,888	\$8,166
All Other - Subtotal	\$0	\$0	\$0	\$7,431,659	\$8,454,444	\$12,069,185	\$11,488,182	\$12,839,107	\$12,352,334	\$11,757,948
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,431,659</b>	<b>\$8,454,444</b>	<b>\$12,069,185</b>	<b>\$11,488,182</b>	<b>\$12,839,107</b>	<b>\$12,352,334</b>	<b>\$11,757,948</b>

**HUM - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**0956 - FHM - Family Planning**

**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
All Other										
Professional Services	-\$23,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$400,000	\$400,000	\$400,000	\$399,223	\$410,062	\$443,867	\$884,240	\$448,183	\$425,061	\$401,430
Contributions and Transfers to Other Funds	-\$572	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$376,428	\$400,000	\$400,000	\$399,223	\$410,062	\$443,867	\$884,240	\$448,183	\$425,061	\$401,430
<b>Total Expenditures</b>	<b>\$376,428</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$399,223</b>	<b>\$410,062</b>	<b>\$443,867</b>	<b>\$884,240</b>	<b>\$448,183</b>	<b>\$425,061</b>	<b>\$401,430</b>

**HUM - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**0959 - FHM - Head Start**

**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
All Other										
Grants, Subsidies and Pensions to Public and Private Organizations	\$1,332,147	\$1,241,907	\$1,351,860	\$1,328,551	\$1,344,231	\$1,520,939	\$1,575,264	\$1,507,256	\$1,440,941	\$1,346,547
All Other - Subtotal	\$1,332,147	\$1,241,907	\$1,351,860	\$1,328,551	\$1,344,231	\$1,520,939	\$1,575,264	\$1,507,256	\$1,440,941	\$1,346,547
<b>Total Expenditures</b>	<b>\$1,332,147</b>	<b>\$1,241,907</b>	<b>\$1,351,860</b>	<b>\$1,328,551</b>	<b>\$1,344,231</b>	<b>\$1,520,939</b>	<b>\$1,575,264</b>	<b>\$1,507,256</b>	<b>\$1,440,941</b>	<b>\$1,346,547</b>

**HUM - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**Z048 - FHM - Immunization**

**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
All Other										
Commodities	\$0	\$0	\$0	\$0	\$0	\$0	\$1,227,441	\$1,065,280	\$1,057,240	\$1,049,152
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$1,035,301	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$30,539	\$25,430	\$28,259	\$28,993
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$1,035,301	\$1,257,979	\$1,090,710	\$1,085,499	\$1,078,145
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,035,301</b>	<b>\$1,257,979</b>	<b>\$1,090,710</b>	<b>\$1,085,499</b>	<b>\$1,078,145</b>

**HUM - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**0960 - FHM - Medical Care**

**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
All Other										
Commodities	\$0	\$0	\$0	\$982,425	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$17,407,171	\$17,481,945	\$17,079,061	\$5,864,512	\$10,854,673	\$9,365,708	\$7,407,490	\$6,001,113	\$5,588,774	\$7,932,557
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$33,884	\$0	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$17,407,171	\$17,481,945	\$17,079,061	\$6,880,820	\$10,854,673	\$9,365,708	\$7,407,490	\$6,001,113	\$5,588,774	\$7,932,557
<b>Total Expenditures</b>	<b>\$17,407,171</b>	<b>\$17,481,945</b>	<b>\$17,079,061</b>	<b>\$6,880,820</b>	<b>\$10,854,673</b>	<b>\$9,365,708</b>	<b>\$7,407,490</b>	<b>\$6,001,113</b>	<b>\$5,588,774</b>	<b>\$7,932,557</b>



**HUM - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**0961 - FHM - Purchased Social Services**

**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
All Other										
Professional Services	\$13,150	\$61,670	\$187,216	\$23,052	\$0	\$4,500	\$0	\$0	\$0	\$0
Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$279	\$0	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$0	\$13,625	\$450	\$0	\$0	\$9,140	\$4,986	\$0	\$0	\$0
Commodities	\$0	\$7,350	\$1,030	\$9,946	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$1,675,170	\$3,522,152	\$3,812,264	\$3,846,967	\$3,801,201	\$3,736,057	\$3,787,480	\$1,483,116	\$2,107,252	\$3,954,985
Grants, Subsidies and Pensions to Individuals	\$15,149	\$0	\$0	\$0	\$630	\$453,108	\$696,658	\$2,296,890	\$1,907,804	\$702
Contributions and Transfers to Other Funds	\$469	\$2,568	\$6,552	\$619	\$44	\$862	\$251	\$0	\$0	\$0
All Other - Subtotal	\$1,703,938	\$3,607,364	\$4,007,512	\$3,880,583	\$3,801,875	\$4,203,946	\$4,489,375	\$3,780,006	\$4,015,056	\$3,955,687
<b>Total Expenditures</b>	<b>\$1,703,938</b>	<b>\$3,607,364</b>	<b>\$4,007,512</b>	<b>\$3,880,583</b>	<b>\$3,801,875</b>	<b>\$4,203,946</b>	<b>\$4,489,375</b>	<b>\$3,780,006</b>	<b>\$4,015,056</b>	<b>\$3,955,687</b>

**HUM - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**0957 - FHM - Service Center**

**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$267,596	\$353,265	\$354,969	\$358,120	\$380,739	\$419,156	\$410,507	\$454,829	\$177,705	\$0
Retirement Costs	\$58,782	\$76,858	\$89,807	\$99,658	\$107,969	\$116,090	\$133,439	\$139,132	\$46,335	\$0
Health Insurance	\$56,179	\$49,475	\$81,843	\$79,349	\$86,416	\$94,319	\$103,464	\$107,259	\$64,105	\$0
Other Fringe Benefits	\$11,510	\$15,131	\$15,934	\$16,978	\$17,841	\$22,282	\$23,183	\$23,712	\$8,992	\$0
Unemployment Reimbursements	\$395	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$394,461	\$494,728	\$542,553	\$554,105	\$592,965	\$651,846	\$670,594	\$724,932	\$297,137	\$0
All Other										
Professional Services	\$2,716	\$2,950	\$184	\$165	\$0	\$1,996	\$0	\$247	\$200	\$0
Travel Expenses	\$21,493	\$23,853	\$27,137	\$15,105	\$17,685	\$8,280	\$3,315	\$1,693	\$256	\$0
Miscellaneous Operating Expenses	\$478	\$2,580	\$11,155	\$18,665	\$14,865	\$11,240	\$18,914	\$2,710	\$1,706	\$0
Commodities	\$14,054	\$1,934	\$3,344	\$738	\$9,143	\$16,206	\$18,019	\$15,453	\$8,268	\$0
Contributions and Transfers to Other Funds	\$3,162	\$3,614	\$2,744	\$4,563	\$4,530	\$6,316	\$6,071	\$0	\$0	\$0
All Other - Subtotal	\$41,902	\$34,930	\$44,565	\$39,236	\$46,223	\$44,038	\$46,319	\$20,102	\$10,430	\$0
<b>Total Expenditures</b>	<b>\$436,363</b>	<b>\$529,658</b>	<b>\$587,118</b>	<b>\$593,341</b>	<b>\$639,188</b>	<b>\$695,885</b>	<b>\$716,912</b>	<b>\$745,034</b>	<b>\$307,567</b>	<b>\$0</b>

**HUM - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**Z019 - Food Supplement Administration**

**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$33,985	\$28,328	\$15,716	\$634,860	\$311,164	\$384,974
Travel Expenses	\$0	\$0	\$0	\$0	-\$207	\$1,270	\$1,226	\$2,138	\$366	\$1,265
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$31,740	\$26,302	\$31,976	\$51,189	\$37,449	\$64,116
Commodities	\$0	\$0	\$0	\$0	\$1,387,752	\$1,832,835	\$1,845,464	\$898,361	\$458,656	-\$18,711
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$458,938	\$499,227	\$411,620	\$587,547	\$1,300,979	\$1,635,513
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	-\$7,686	\$0	\$27,338	\$46,329	\$2,001,593	\$3,431,803
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$19,945	\$33,064	\$33,569	\$24,429	\$23,910	\$17,904
All Other - Subtotal	\$0	\$0	\$0	\$0	\$2,220,507	\$3,043,699	\$3,558,785	\$3,900,776	\$4,229,195	\$6,200,961
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$62,467	\$52,753
Retirement Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,301	\$11,790
Health Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,596	\$13,701
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,692	\$2,948
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$616	\$0
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$41,107	\$731,350	\$772,216	\$290,211
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,220,507</b>	<b>\$3,043,699</b>	<b>\$3,599,892</b>	<b>\$4,632,126</b>	<b>\$5,001,410</b>	<b>\$6,491,172</b>

**HUM - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**0130 - General Assistance - Reimbursement to Cities and Towns**

**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
All Other										
Professional Services	\$41,470	\$38,471	\$983	\$2,019	\$1,443	\$7,794	\$2,594	\$101	\$1,065	\$9,812
Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$0	\$0	\$83	\$0	\$0	\$0	\$0	\$0	\$0	\$10
Grants, Subsidies and Pensions to Other Governments	\$4,954,455	\$5,479,749	\$5,887,901	\$5,553,604	\$6,445,772	\$7,022,826	\$7,549,259	\$9,640,062	\$8,428,252	\$11,955,996
Grants, Subsidies and Pensions to Public and Private Organizations	\$30,021	\$193	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$350	\$0	\$0	\$0	\$0	\$0	\$0
Commodities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,693	\$9,285
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,082	\$8,106
All Other - Subtotal	\$5,766,968	\$6,136,417	\$6,573,344	\$6,469,782	\$7,409,147	\$7,030,370	\$7,551,853	\$9,640,163	\$11,687,200	\$13,270,248
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,897	\$149,544
Retirement Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$26,303	\$33,423
Health Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$39,018	\$48,905
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,714	\$6,870
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$171,931	\$238,742
<b>Total Expenditures</b>	<b>\$5,766,968</b>	<b>\$6,136,417</b>	<b>\$6,573,344</b>	<b>\$6,469,782</b>	<b>\$7,409,147</b>	<b>\$7,030,370</b>	<b>\$7,551,853</b>	<b>\$9,640,163</b>	<b>\$11,859,132</b>	<b>\$13,508,990</b>

**HUM - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**0545 - Head Start**

**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
All Other										
Professional Services	\$41,160	\$0	\$0	-\$160	\$0	\$0	\$2,997	\$0	\$0	\$0
Travel Expenses	\$174	\$0	\$0	\$897	\$0	\$0	\$1,300	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$829	\$0	\$0	\$2,283	\$9,310	\$0	\$0
Commodities	\$780	\$0	\$0	\$244	\$49,115	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$2,261,599	\$2,336,773	\$2,223,680	\$2,329,210	\$2,395,248	\$2,390,129	\$2,435,554	\$2,432,630	\$2,354,169	\$2,356,512
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$0	\$1,380	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$1,749	\$1,422	\$412	\$137	\$376	\$974	\$601	\$1,416	\$0	\$0
All Other - Subtotal	\$2,358,013	\$2,380,319	\$2,259,983	\$2,341,769	\$2,464,084	\$2,455,961	\$2,486,238	\$2,561,201	\$2,392,469	\$2,359,432
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Retirement Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$2,358,013</b>	<b>\$2,380,319</b>	<b>\$2,259,983</b>	<b>\$2,341,769</b>	<b>\$2,464,084</b>	<b>\$2,455,961</b>	<b>\$2,486,238</b>	<b>\$2,561,201</b>	<b>\$2,392,469</b>	<b>\$2,359,432</b>

**HUM - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**0143 - Health - Bureau of**

**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$3,538,002	\$3,704,476	\$3,650,120	\$3,631,022	\$3,853,616	\$3,971,985	\$3,478,922	\$4,792,400	\$3,615,911	\$3,408,090
Retirement Costs	\$757,518	\$786,005	\$904,831	\$977,854	\$1,070,102	\$1,141,786	\$1,047,568	\$1,069,260	\$904,039	\$751,640
Health Insurance	\$581,057	\$463,266	\$744,907	\$739,531	\$736,409	\$757,549	\$651,072	\$709,854	\$718,979	\$645,160
Other Fringe Benefits	\$129,184	\$138,107	\$143,135	\$153,909	\$158,362	\$187,843	\$163,403	\$170,226	\$148,800	\$134,260
Unemployment Reimbursements	\$0	\$0	\$1,543	\$6,223	\$0	\$1,133	\$0	\$483	\$3,231	\$6,039
Personal Services - Subtotal	\$14,638,163	\$15,282,117	\$17,666,454	\$18,444,153	\$18,717,781	\$18,661,038	\$18,816,815	\$20,593,431	\$19,745,092	\$18,853,615
All Other										
Professional Services	\$518,697	\$511,935	\$374,627	\$414,370	\$360,255	\$326,529	\$195,520	\$256,924	\$152,634	\$109,772
Travel Expenses	\$80,983	\$89,926	\$70,569	\$71,581	\$79,072	\$67,249	\$39,697	\$37,756	\$3,669	\$13,792
Miscellaneous Operating Expenses	\$765,285	\$517,247	\$558,923	\$509,837	\$641,136	\$586,514	\$537,508	\$640,437	\$271,593	\$232,289
Commodities	\$758,767	\$525,132	\$515,477	\$477,455	\$380,598	\$612,648	\$758,791	\$2,258,622	\$2,249,532	\$2,795,521
Grants, Subsidies and Pensions to Public and Private Organizations	\$968,859	\$675,578	\$546,258	\$515,839	\$611,860	\$614,610	\$505,004	\$660,151	\$422,081	\$182,651
Grants, Subsidies and Pensions to Individuals	\$42,371	\$29,359	\$23,589	\$19,039	\$80,281	\$18,553	\$35,706	\$42,772	\$43,325	\$213,009
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$17,233	\$0	\$40	\$2,830	\$170	\$46
Grants, Subsidies and Pensions to Other Governments	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,800	\$0
All Other - Subtotal	\$36,698,194	\$41,136,494	\$42,814,111	\$46,646,758	\$52,724,139	\$53,105,324	\$58,403,096	\$58,744,313	\$60,345,369	\$55,728,239
Capital Expenditures										
Capital Expenditures	\$210,693	\$99,696	\$236,700	\$470,995	\$1,241,995	\$164,938	\$21,080	\$146,788	\$359,977	\$44,390
Capital Expenditures - Subtotal	\$342,330	\$302,351	\$276,829	\$611,311	\$1,283,435	\$159,289	\$39,781	\$284,938	\$359,977	\$335,915
<b>Total Expenditures</b>	<b>\$51,678,687</b>	<b>\$56,720,962</b>	<b>\$60,757,394</b>	<b>\$65,702,222</b>	<b>\$72,725,355</b>	<b>\$71,925,651</b>	<b>\$77,259,691</b>	<b>\$79,622,682</b>	<b>\$80,450,437</b>	<b>\$74,917,769</b>

**HUM - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**0923 - Homeless Youth Program**

**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
All Other										
Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$68	\$70	\$0
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$649	\$0	\$0
Commodities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$150,548	\$109,194	\$144,223	\$216,364	\$341,817	\$353,153	\$292,836	\$353,666	\$430,028	\$417,378
All Other - Subtotal	\$150,548	\$109,194	\$144,223	\$216,364	\$341,817	\$353,153	\$292,836	\$354,382	\$430,098	\$417,378
<b>Total Expenditures</b>	<b>\$150,548</b>	<b>\$109,194</b>	<b>\$144,223</b>	<b>\$216,364</b>	<b>\$341,817</b>	<b>\$353,153</b>	<b>\$292,836</b>	<b>\$354,382</b>	<b>\$430,098</b>	<b>\$417,378</b>

**HUM - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**0487 - Hypertension Control**

**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$26,655	\$30,141	\$27,836	\$28,692	\$30,289	\$26,136	\$20,510	\$0	\$0	\$0
Retirement Costs	\$5,814	\$6,691	\$7,042	\$7,832	\$8,596	\$7,189	\$10,875	\$0	\$0	\$0
Health Insurance	\$5,637	\$4,916	\$6,899	\$7,056	\$7,162	\$6,204	\$7,777	\$0	\$0	\$0
Other Fringe Benefits	\$1,558	\$1,729	\$1,729	\$1,879	\$1,918	\$1,541	\$2,304	\$0	\$0	\$0
Personal Services - Subtotal	\$39,663	\$43,477	\$43,506	\$45,460	\$47,965	\$41,071	\$41,466	\$0	\$0	\$0
All Other										
Professional Services	\$200	\$1,525	\$0	\$0	\$0	\$0	\$0	\$30,000	\$0	\$0
Travel Expenses	\$0	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$1,125	\$1,369	\$185	\$0	\$2,546	\$320	\$315	\$0	\$0	\$0
Commodities	\$1,425	\$499	\$572	\$75	\$1,131	\$2,469	\$2,119	-\$143	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$20,000	\$16,800	\$23,145	\$20,000	\$20,000	\$15,000	\$5,000	\$0	\$0
Contributions and Transfers to Other Funds	\$1,055	\$1,227	\$1,306	\$1,448	\$2,201	\$1,714	\$1,092	\$713	\$0	\$0
All Other - Subtotal	\$3,805	\$24,670	\$18,863	\$24,667	\$25,878	\$24,503	\$18,526	\$35,570	\$0	\$0
<b>Total Expenditures</b>	<b>\$43,468</b>	<b>\$68,147</b>	<b>\$62,369</b>	<b>\$70,127</b>	<b>\$73,842</b>	<b>\$65,574</b>	<b>\$59,991</b>	<b>\$35,570</b>	<b>\$0</b>	<b>\$0</b>



**HUM - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**0211 - Independent Housing with Services**

**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$8,524	\$9,797	\$0	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$0	\$51,065	\$0	\$0	\$29,289	\$6,729	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$2,317,327	\$2,186,361	\$883,371	\$615,938	\$507,065	\$1,404,043	\$1,982,364	\$1,796,127	\$1,884,112	\$2,799,796
All Other - Subtotal	\$2,317,327	\$2,237,426	\$883,371	\$615,938	\$544,879	\$1,420,569	\$1,982,364	\$1,796,127	\$1,884,112	\$2,799,796
<b>Total Expenditures</b>	<b>\$2,317,327</b>	<b>\$2,237,426</b>	<b>\$883,371</b>	<b>\$615,938</b>	<b>\$544,879</b>	<b>\$1,420,569</b>	<b>\$1,982,364</b>	<b>\$1,796,127</b>	<b>\$1,884,112</b>	<b>\$2,799,796</b>

**HUM - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**0137 - IV-E Foster Care/Adoption Assistance**

**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
All Other										
Professional Services	\$549,922	\$718,195	\$1,312,261	\$1,373,234	\$1,808,912	\$1,752,003	\$1,771,927	\$1,141,589	\$1,564,561	\$2,387,371
Travel Expenses	\$1,130	\$923	\$1,768	\$1,669	\$1,938	\$1,883	\$445	\$3,749	\$550	\$225
Miscellaneous Operating Expenses	\$1,841	\$2,515	\$507	\$455	\$3,543	\$1,605	\$7,181	\$7,076	\$3,357	\$5,732
Commodities	\$43,570	\$39,895	\$31,919	\$31,389	\$23,685	\$25,099	\$25,616	\$20,669	\$28,187	\$28,113
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$40,000	\$927,703	\$1,208,035	\$510,353	\$1,269,646	\$1,689,933	\$660,536
Grants, Subsidies and Pensions to Individuals	\$12,165,842	\$9,366,424	\$9,839,728	\$9,988,640	\$10,071,518	\$9,889,880	\$9,387,482	\$5,244,147	\$6,904,957	\$9,330,259
Contributions and Transfers to Other Funds	\$113,718	\$101,910	\$87,069	\$113,482	\$134,212	\$68,220	\$46,030	\$40,080	\$46,586	\$73,801
All Other - Subtotal	\$44,974,797	\$37,174,575	\$33,911,756	\$33,975,857	\$36,414,486	\$37,783,672	\$35,403,736	\$30,945,815	\$33,704,868	\$33,420,971
Personal Services										
Salaries and Wages	\$613,995	\$605,408	\$610,806	\$650,464	\$744,625	\$331,455	\$391,481	\$436,786	\$281,149	\$0
Retirement Costs	\$133,662	\$131,708	\$152,648	\$179,670	\$190,165	\$96,852	\$120,732	\$127,783	\$72,033	\$0
Health Insurance	\$139,784	\$114,316	\$150,857	\$159,281	\$152,874	\$86,246	\$102,716	\$102,049	\$86,426	\$0
Other Fringe Benefits	\$32,424	\$30,353	\$31,669	\$37,228	\$36,796	\$24,296	\$27,966	\$28,409	\$17,851	\$0
Unemployment Reimbursements	\$0	\$4,363	\$0	\$0	\$0	\$0	\$0	\$0	\$329	\$0
Personal Services - Subtotal	\$919,864	\$886,149	\$945,979	\$1,026,643	\$1,124,460	\$538,848	\$642,895	\$695,027	\$457,789	\$0
Capital Expenditures										
Capital Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	-\$601	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	-\$601	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$45,894,661</b>	<b>\$38,060,725</b>	<b>\$34,857,736</b>	<b>\$35,002,500</b>	<b>\$37,538,946</b>	<b>\$38,322,520</b>	<b>\$36,046,030</b>	<b>\$31,640,842</b>	<b>\$34,162,657</b>	<b>\$33,420,971</b>

**HUM - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**0420 - Long Term Care - Human Services**

**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$32,143	\$33,784
Retirement Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,378	\$7,549
Health Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,442	\$11,224
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,615	\$1,629
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$53,578	\$54,186
All Other										
Professional Services	\$972,441	\$768,740	\$742,509	\$948,021	\$1,434,467	\$1,552,362	\$1,063,099	\$5,179,465	\$77,975	\$786,625
Travel Expenses	\$300	\$0	\$0	\$0	\$0	\$0	\$0	\$120	\$0	\$80
Miscellaneous Operating Expenses	\$467	\$531	\$2,448	\$1,282	\$11,156	\$1,106	\$1,944	\$797	\$393	\$0
Commodities	\$509,210	\$162,684	\$292,033	\$68,040	\$108,146	\$99,277	\$203,072	\$47,446	\$138,437	\$53,946
Grants, Subsidies and Pensions to Public and Private Organizations	\$13,356,325	\$9,170,280	\$9,494,625	\$8,400,795	\$8,410,465	\$10,264,139	\$8,706,106	\$7,045,664	\$12,512,969	\$12,291,574
Grants, Subsidies and Pensions to Individuals	\$67,076	\$33,874	\$11,420	\$10,586	\$14,773	\$14,251	\$1,693	\$3,516	\$1,546	\$275
All Other - Subtotal	\$15,205,820	\$10,136,108	\$10,543,035	\$9,428,723	\$9,979,007	\$11,931,135	\$9,975,914	\$12,277,007	\$12,731,319	\$13,132,501
<b>Total Expenditures</b>	<b>\$15,205,820</b>	<b>\$10,136,108</b>	<b>\$10,543,035</b>	<b>\$9,428,723</b>	<b>\$9,979,007</b>	<b>\$11,931,135</b>	<b>\$9,975,914</b>	<b>\$12,277,007</b>	<b>\$12,784,897</b>	<b>\$13,186,687</b>

**HUM - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**0202 - Low-cost Drugs To Maine's Elderly**

**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$0	\$106,912	\$93,612	\$102,136	\$111,355	\$36,752	\$2,381
Retirement Costs	\$0	\$0	\$0	\$0	\$27,848	\$26,271	\$31,844	\$34,149	\$9,574	\$0
Health Insurance	\$0	\$0	\$0	\$0	\$25,988	\$29,227	\$34,127	\$42,357	\$11,714	\$0
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$6,665	\$7,143	\$8,391	\$8,990	\$2,375	\$0
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$0	\$0	\$532	\$3,276	\$766	\$1,559
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$167,413	\$156,252	\$177,030	\$200,127	\$61,180	\$3,940
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$1,232,329	\$911,925	\$469,960	\$606,187	\$480,226	\$70,053
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$1,192	\$1,924	-\$448	\$1,587	\$2,654	\$1,184
Commodities	\$0	\$0	\$0	\$0	\$6,224	\$8,259	\$6,764	\$8,084	\$5,407	\$580
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$241,482	\$290,299	\$301,182
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$814,229	\$116,241	\$1,709,885	\$3,329,373	\$119,088	\$5,690,430	\$9,479,013
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$11,990	\$20,090	\$16,448	\$0	\$0	\$0
All Other - Subtotal	\$0	\$0	\$0	\$814,229	\$1,665,866	\$3,166,551	\$4,483,205	\$976,429	\$6,469,016	\$10,690,924
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$814,229</b>	<b>\$1,833,279</b>	<b>\$3,322,803</b>	<b>\$4,660,235</b>	<b>\$1,176,556</b>	<b>\$6,530,197</b>	<b>\$10,694,864</b>

**HUM - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**  
**Z027 - Maine Asthma and Lung Disease Research Fund (DHHS)**  
**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
All Other										
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$10,505	\$0	\$20,666	\$4,350
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$10,505	\$0	\$20,666	\$4,350
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,505</b>	<b>\$0</b>	<b>\$20,666</b>	<b>\$4,350</b>

**HUM - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**Z074 - Maine Children's Growth Council**

**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
All Other										
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,055	\$1,418	\$0
Commodities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$467	\$228	\$0
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$119	\$58	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$198,863	\$231,552
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,641	\$200,566	\$231,784
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,641</b>	<b>\$200,566</b>	<b>\$231,784</b>

**HUM - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**0927 - Maine Rx Plus Program**

**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$58,455	\$0	\$0
Retirement Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,092	\$0	\$0
Health Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,225	\$0	\$0
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,227	\$0	\$0
Personal Services - Subtotal	\$73,107	\$141,102	\$193,149	\$159,763	\$119,852	\$122,796	\$119,584	\$100,999	\$0	\$0
All Other										
Professional Services	\$0	\$18,000	\$0	\$0	\$0	\$0	\$0	\$30,000	\$30,000	\$0
Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$46	\$0	\$0
Miscellaneous Operating Expenses	\$18,000	\$0	\$18,000	\$18,000	\$18,000	\$18,000	\$18,000	\$18,048	\$18,000	\$0
Commodities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,888	\$275	\$0
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$1,371	\$10,474	\$17,480	\$19,767	\$22,518	\$7,875	\$6,244	\$113	\$3	\$0
All Other - Subtotal	\$19,371	\$288,038	\$434,662	\$451,122	\$480,112	\$104,514	\$155,610	\$55,823	\$48,393	\$0
<b>Total Expenditures</b>	<b>\$92,479</b>	<b>\$429,140</b>	<b>\$627,810</b>	<b>\$610,885</b>	<b>\$599,964</b>	<b>\$227,310</b>	<b>\$275,194</b>	<b>\$156,822</b>	<b>\$48,393</b>	<b>\$0</b>

**HUM - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**Z025 - Maine School Oral Health Fund**

**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,286
Commodities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,787	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000	\$50,889	\$32,989
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$288	\$257
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000	\$61,963	\$42,531
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,000</b>	<b>\$61,963</b>	<b>\$42,531</b>



**HUM - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**0697 - Maine Water Well Drilling Program**

**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$24,499	\$26,961	\$26,285	\$28,043	\$30,289	\$32,660	\$33,687	\$31,699	\$24,960	\$12,747
Retirement Costs	\$4,942	\$5,379	\$6,119	\$7,038	\$8,028	\$8,904	\$10,096	\$6,638	\$6,507	\$2,848
Health Insurance	\$5,637	\$5,103	\$6,899	\$7,056	\$7,162	\$7,445	\$7,777	\$10,865	\$16,689	\$8,345
Other Fringe Benefits	\$1,490	\$1,657	\$1,665	\$1,879	\$1,979	\$2,182	\$2,259	\$1,691	\$1,637	\$831
Personal Services - Subtotal	\$36,567	\$39,100	\$40,968	\$44,016	\$47,457	\$51,191	\$53,820	\$50,892	\$49,793	\$24,770
All Other										
Professional Services	\$2,215	\$1,454	\$9,163	\$8,553	\$10,662	\$19,509	\$7,383	\$3,688	\$0	\$9,277
Travel Expenses	\$1,148	\$824	\$722	\$61	\$334	\$307	\$256	\$368	\$202	\$270
Miscellaneous Operating Expenses	\$6,691	\$5,458	\$4,750	\$10,117	\$6,742	-\$5,599	\$5,644	\$4,012	\$6,578	\$5,204
Commodities	\$1,993	\$6,306	\$639	\$854	\$12,269	\$3,578	\$3,234	\$4,139	\$2,853	\$1,417
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250	\$1,950	\$1,850
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$72	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$1,209	\$1,390	\$1,660	\$2,136	\$3,118	\$2,695	\$1,750	\$1,506	\$1,588	\$1,131
All Other - Subtotal	\$13,255	\$15,433	\$16,934	\$21,721	\$33,126	\$20,562	\$18,266	\$13,964	\$13,172	\$19,149
<b>Total Expenditures</b>	<b>\$49,823</b>	<b>\$54,533</b>	<b>\$57,902</b>	<b>\$65,737</b>	<b>\$80,583</b>	<b>\$71,753</b>	<b>\$72,086</b>	<b>\$64,856</b>	<b>\$62,965</b>	<b>\$43,919</b>

**HUM - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**0191 - Maternal and Child Health**

**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$35,933	\$83,240	\$152,597	-\$10,419	\$101,381	\$81,767	\$59,966	\$61,712	\$58,287	\$62,419
Retirement Costs	\$7,547	\$26,671	\$22,817	\$40,886	\$18,994	\$32,428	\$20,474	\$21,963	\$18,109	\$16,218
Health Insurance	\$7,397	\$15,957	\$22,915	\$26,795	\$10,058	\$21,839	\$14,859	\$15,424	\$15,989	\$14,695
Other Fringe Benefits	\$1,740	\$3,973	\$3,829	\$5,209	\$2,382	\$4,760	\$2,830	\$2,933	\$2,436	\$2,633
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$0	\$3,600	\$1,283	\$450	\$0	\$0
Personal Services - Subtotal	\$2,092,434	\$1,851,761	\$2,003,312	\$1,983,479	\$2,102,579	\$2,074,083	\$2,022,884	\$2,130,495	\$2,045,211	\$1,703,238
All Other										
Professional Services	\$209,380	\$612,676	\$523,011	\$455,571	\$712,386	\$307,740	\$265,994	\$201,407	\$303,464	\$547,886
Travel Expenses	\$7,582	\$13,626	\$16,667	\$16,025	\$14,600	\$17,121	\$5,201	\$9,717	\$10,366	\$8,518
Miscellaneous Operating Expenses	\$17,628	\$21,884	\$61,831	\$22,805	\$20,434	\$20,634	\$20,167	\$7,577	\$19,829	\$8,119
Commodities	\$49,944	\$5,852	\$6,410	\$4,021	\$66,052	\$9,777	\$9,539	\$10,172	\$10,297	\$5,982
Grants, Subsidies and Pensions to Public and Private Organizations	\$7,950	\$6,000	\$22,460	\$38,087	\$58,640	\$619,342	\$453,613	\$605,884	\$366,051	\$4,129,788
Grants, Subsidies and Pensions to Individuals	\$9,310	\$8,821	\$6,484	\$5,940	\$4,378	\$2,773	\$1,403	\$7,358	\$13,183	\$8,201
Contributions and Transfers to Other Funds	\$9,010	\$20,498	\$23,904	\$19,345	\$38,088	\$19,376	\$9,928	\$5,109	\$11,728	\$18,418
All Other - Subtotal	\$394,490	\$963,721	\$863,377	\$749,890	\$1,073,175	\$1,145,361	\$867,513	\$919,859	\$800,880	\$4,784,413
Capital Expenditures										
Capital Expenditures	\$100,853	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$100,853	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$2,587,777</b>	<b>\$2,815,482</b>	<b>\$2,896,689</b>	<b>\$2,733,369</b>	<b>\$3,175,755</b>	<b>\$3,219,444</b>	<b>\$2,890,397</b>	<b>\$3,050,354</b>	<b>\$2,846,091</b>	<b>\$6,487,650</b>

**HUM - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**Z008 - Maternal and Child Health Block Grant Match**

**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$0	\$0	\$8,318	\$101,776	\$181,719	\$185,014	\$173,940
Retirement Costs	\$0	\$0	\$0	\$0	\$0	\$2,888	\$16,138	\$62,869	\$57,486	\$47,115
Health Insurance	\$0	\$0	\$0	\$0	\$0	\$1,190	\$8,137	\$31,559	\$40,465	\$34,891
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$398	\$2,019	\$8,195	\$7,598	\$7,010
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$0	\$12,794	\$128,069	\$284,342	\$290,562	\$262,956
All Other										
Professional Services	\$0	\$0	\$0	\$249,900	\$594,550	\$943,848	\$854,508	\$793,687	\$741,972	\$598,345
Travel Expenses	\$0	\$0	\$0	\$75,969	\$58,844	\$93,333	\$131,114	\$118,657	\$85,122	\$27,313
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$15,331	\$24,506	\$41,858	\$189,206	\$69,872	\$143,186	\$115,883
Commodities	\$0	\$0	\$0	\$95,419	\$54,032	\$40,687	\$173,152	\$57,255	\$93,635	\$76,700
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$2,967,399	\$2,919,779	\$2,482,016	\$2,822,664	\$2,290,310	\$2,536,136	\$3,246,630
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$1,390,724	\$1,182,276	\$953,532	\$626,979	\$413,931	\$276,996	\$230,395
All Other - Subtotal	\$0	\$0	\$0	\$4,794,742	\$4,833,988	\$4,555,274	\$4,797,624	\$3,743,712	\$3,877,048	\$4,295,266
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,794,742</b>	<b>\$4,833,988</b>	<b>\$4,568,067</b>	<b>\$4,925,693</b>	<b>\$4,028,054</b>	<b>\$4,167,610</b>	<b>\$4,558,223</b>

**HUM - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**0147 - Medical Care - Payments to Providers**

**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
All Other										
Professional Services	\$371,870	-\$3,867,196	\$850,859	\$1,581,703	\$1,017,144	\$1,555,691	\$612,272	\$255,509	\$153,438	\$155,602
Travel Expenses	\$101,683	\$85,028	\$89,421	\$294	\$119	\$0	\$1,001	\$26	\$0	\$0
Miscellaneous Operating Expenses	\$273,160	\$320,448	\$382,179	\$407,146	\$479,587	\$1,123,489	\$1,621,405	\$4,892,073	\$341,320	\$5,561,436
Commodities	\$172,211	\$359,494	\$108,370	\$1,054	\$712	\$910	\$1,676	\$1,355	\$686	\$224
Grants, Subsidies and Pensions to Public and Private Organizations	\$3,173,081	\$3,667,093	\$4,589,688	\$2,441,323	\$2,187,980	\$2,687,351	\$2,545,292	\$1,701,869	\$2,279,984	\$7,348,056
Grants, Subsidies and Pensions to Individuals	\$297,020,927	\$308,027,311	\$366,625,503	\$416,351,185	\$344,060,824	\$351,251,509	\$342,733,312	\$256,901,648	\$322,531,000	\$477,951,852
Contributions and Transfers to Other Funds	\$24,890	\$8,640	\$12,097	\$72,340	\$57,643	\$41,939	\$9,748	\$0	\$2,068	-\$152
All Other - Subtotal	\$1,211,035,041	\$1,488,607,598	\$1,622,111,444	\$1,670,783,322	\$1,516,528,258	\$1,587,401,045	\$1,988,272,963	\$1,937,437,463	\$1,947,652,496	\$1,910,843,248
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$1,211,035,041</b>	<b>\$1,488,607,598</b>	<b>\$1,622,111,444</b>	<b>\$1,670,783,322</b>	<b>\$1,516,528,258</b>	<b>\$1,587,401,045</b>	<b>\$1,988,272,963</b>	<b>\$1,937,437,463</b>	<b>\$1,947,652,496</b>	<b>\$1,910,843,248</b>

**HUM - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**0997 - Medical Care - Payments To Providers - Non Match**

**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
All Other										
Professional Services	\$0	\$0	\$0	\$695	\$89,128	\$3,994	\$0	\$0	\$0	\$0
All Other - Subtotal	\$0	\$0	\$0	\$695	\$89,128	\$3,994	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$695</b>	<b>\$89,128</b>	<b>\$3,994</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**HUM - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**Z118 - Medical Use of Marijuana Fund**

**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$66,667	\$85,173
Retirement Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,528	\$19,036
Health Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,671	\$19,671
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,287	\$4,039
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$104,153	\$127,919
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,591	\$30,447
Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$77	\$77
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,335	\$6,431
Commodities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$127,251	\$39,325
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,820	\$5,640
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$158,074	\$81,920
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$262,226</b>	<b>\$209,840</b>

**HUM - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**Z009 - MR/Elderly PNMI Room and Board**

**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
All Other										
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$922	\$0	-\$6	-\$922	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$367,370	\$568,323
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$5,255,799	\$8,316,972	\$9,423,755	\$8,190,617	\$9,930,291	\$17,385,264	\$22,422,667
All Other - Subtotal	\$0	\$0	\$0	\$5,255,799	\$8,316,972	\$9,424,677	\$8,190,617	\$9,930,285	\$17,751,712	\$22,990,990
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,255,799</b>	<b>\$8,316,972</b>	<b>\$9,424,677</b>	<b>\$8,190,617</b>	<b>\$9,930,285</b>	<b>\$17,751,712</b>	<b>\$22,990,990</b>

**HUM - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**Z034 - Multicultural Services**

**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$0	\$0	\$774,452	\$737,840	\$230,505	\$12,983	\$36,376
Retirement Costs	\$0	\$0	\$0	\$0	\$0	\$243,903	\$242,531	\$73,159	\$4,039	\$9,949
Health Insurance	\$0	\$0	\$0	\$0	\$0	\$144,335	\$117,543	\$18,311	\$1,310	\$5,819
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$37,537	\$33,867	\$7,893	\$509	\$1,331
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$0	\$1,301,242	\$1,216,796	\$403,138	\$87,116	\$122,755
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$1,394	\$2,448	\$23	\$80	\$0
Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$17,471	\$7,457	\$1,607	\$1,379	\$1,790
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$6,930	\$15,406	\$349	\$1,995	\$14
Commodities	\$0	\$0	\$0	\$0	\$0	\$23,111	\$53,315	\$12,375	\$2,660	\$233
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$715	\$878	\$270	\$0	\$0
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$48	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$609	\$313,232	\$639,460	\$542,022	\$598,414
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$197,928	\$703,697	\$1,178,093	\$1,005,447	\$1,192,675
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,499,170</b>	<b>\$1,920,493</b>	<b>\$1,581,231</b>	<b>\$1,092,563</b>	<b>\$1,315,431</b>





**HUM - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**0148 - Nursing Facilities**

**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
All Other										
Professional Services	\$0	\$0	\$40	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	-\$483	-\$16,868	\$15,946	\$1,404	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$145	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$52,912,410	\$46,511,527	\$53,616,677	\$55,979,618	\$61,764,437	\$59,265,266	\$39,399,890	\$32,110,969	\$27,353,932	\$49,171,900
Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	-\$367	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	-\$9	\$0	\$0	\$0
All Other - Subtotal	\$304,247,708	\$325,296,979	\$268,821,431	\$336,196,005	\$322,008,874	\$322,036,746	\$315,566,876	\$340,553,653	\$306,786,390	\$298,058,068
<b>Total Expenditures</b>	<b>\$304,247,708</b>	<b>\$325,296,979</b>	<b>\$268,821,431</b>	<b>\$336,196,005</b>	<b>\$322,008,874</b>	<b>\$322,036,746</b>	<b>\$315,566,876</b>	<b>\$340,553,653</b>	<b>\$306,786,390</b>	<b>\$298,058,068</b>

**HUM - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**Z020 - Office for Family Independence**

**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$0	\$825,541	\$845,231	\$763,782	\$794,864	\$887,898	\$1,334,241
Retirement Costs	\$0	\$0	\$0	\$0	\$243,468	\$254,895	\$271,841	\$288,224	\$252,677	\$304,880
Health Insurance	\$0	\$0	\$0	\$0	\$156,396	\$166,649	\$160,401	\$165,971	\$206,455	\$316,519
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$33,510	\$39,178	\$40,106	\$42,933	\$39,521	\$59,098
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$0	\$0	-\$155	\$0	\$0	\$0
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$3,502,457	\$3,861,163	\$3,877,687	\$4,460,946	\$4,327,583	\$4,107,686
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$144,037	\$164,157	\$97,335	\$262,965	\$182,564	\$290,898
Travel Expenses	\$0	\$0	\$0	\$0	\$4,823	\$10,562	\$12,805	\$15,587	\$11,639	\$13,450
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$463,525	\$220,924	\$2,125,229	\$1,356,305	\$226,259	\$1,148,498
Commodities	\$0	\$0	\$0	\$0	\$1,073,482	\$1,399,855	\$1,413,536	\$2,799,956	\$1,566,398	\$2,187,160
Grants, Subsidies and Pensions to Other Governments	\$0	\$0	\$0	\$0	\$1,834	\$0	\$36,969	\$63,925	-\$4,880	\$23
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$850	\$70	\$2,144	\$1,178	\$71	\$0
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$3,594	\$4,900	\$0	\$1,642	\$4,871	\$10,586
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$20,645	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$0	\$0	\$0	\$0	\$5,065,631	\$8,309,733	\$9,265,949	\$9,268,312	\$7,183,401	\$6,619,373
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,568,088</b>	<b>\$12,170,896</b>	<b>\$13,143,636</b>	<b>\$13,729,257</b>	<b>\$11,510,984</b>	<b>\$10,727,059</b>

**HUM - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**Z040 - Office of Elder Services Adult Protective Services**

**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$0	\$0	\$3,038,507	\$3,187,928	\$3,180,788	\$3,143,514	\$3,045,105
Retirement Costs	\$0	\$0	\$0	\$0	\$0	\$886,532	\$980,964	\$965,228	\$818,211	\$677,237
Health Insurance	\$0	\$0	\$0	\$0	\$0	\$636,302	\$662,403	\$687,584	\$730,266	\$704,307
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$151,067	\$158,765	\$160,189	\$137,602	\$133,267
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,944	\$7,549	\$0
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$0	\$4,712,407	\$4,990,059	\$5,002,733	\$4,837,142	\$4,559,916
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$89,504	\$4,658	\$282,924	\$228,522	\$209,737
Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$127,913	\$209,625	\$175,999	\$176,660	\$130,303
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$5,024	\$62,725	\$85,702	\$112,813	\$104,050
Commodities	\$0	\$0	\$0	\$0	\$0	\$104,093	\$202,074	\$211,015	\$198,404	\$324,969
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$96,478	\$106,585	\$113,700	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$32,792	\$123,729	\$74,749	\$63,043	\$51,242
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$7	\$619	\$1,300	\$2,204
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$455,804	\$723,287	\$1,059,155	\$902,243	\$1,004,221
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,168,211</b>	<b>\$5,713,346</b>	<b>\$6,061,888</b>	<b>\$5,739,386</b>	<b>\$5,564,137</b>

**HUM - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**0140 - Office of Elder Services Central Office**

**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$3,445,238	\$3,569,318	\$3,397,959	\$3,488,943	\$4,317,287	\$406,338	\$380,123	\$247,172	\$418,937	\$511,018
Retirement Costs	\$745,283	\$772,214	\$844,449	\$971,651	\$1,089,099	\$126,718	\$155,193	\$141,963	\$130,676	\$115,190
Health Insurance	\$611,752	\$534,461	\$722,922	\$754,367	\$763,237	\$58,031	\$71,799	\$69,406	\$79,270	\$71,553
Other Fringe Benefits	\$136,664	\$140,934	\$139,310	\$155,919	\$168,864	\$16,746	\$20,132	\$19,305	\$18,264	\$17,074
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,463
Personal Services - Subtotal	\$6,174,420	\$6,307,961	\$6,347,859	\$6,444,753	\$6,825,998	\$1,093,618	\$1,012,085	\$994,988	\$1,273,687	\$1,340,581
All Other										
Professional Services	\$691,604	\$259,366	\$289,385	\$452,063	\$296,542	\$340,037	\$428,624	\$58,978	\$100,627	\$68,433
Travel Expenses	\$202,094	\$196,508	\$179,619	\$203,717	\$225,802	\$99,264	\$5,158	\$8,682	\$9,685	\$27,971
Miscellaneous Operating Expenses	\$229,715	\$221,914	\$231,670	\$223,587	\$200,261	\$192,352	\$200,463	\$29,814	\$12,674	\$53,439
Commodities	\$196,238	\$137,572	\$148,574	\$184,855	\$276,983	\$333,500	\$180,428	\$222,714	\$191,507	\$127,567
Grants, Subsidies and Pensions to Public and Private Organizations	\$4,086,607	\$3,819,417	\$3,997,615	\$3,955,796	\$4,256,355	\$4,487,130	\$4,222,085	\$2,244,066	\$2,172,014	\$1,844,497
Grants, Subsidies and Pensions to Individuals	\$566,101	\$552,395	\$447,552	\$456,836	\$355,383	\$345,436	\$351,176	\$23,249	\$16,894	\$263,916
Grants, Subsidies and Pensions to Other Governments	\$0	\$0	\$0	\$0	\$1,000	\$0	\$0	\$558	\$0	\$0
Contributions and Transfers to Other Funds	\$15,405	\$13,148	\$12,626	\$8,560	\$4,778	\$5,389	\$4,484	\$7,005	\$9,596	\$11,813
All Other - Subtotal	\$13,333,909	\$12,134,397	\$12,482,088	\$12,666,097	\$13,232,690	\$14,186,781	\$13,364,590	\$12,113,891	\$12,352,651	\$12,422,418
Capital Expenditures										
Capital Expenditures	\$0	\$110,955	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$0	\$110,955	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$19,508,329</b>	<b>\$18,553,312</b>	<b>\$18,829,947</b>	<b>\$19,110,850</b>	<b>\$20,058,688</b>	<b>\$15,280,399</b>	<b>\$14,376,676</b>	<b>\$13,108,879</b>	<b>\$13,626,338</b>	<b>\$13,762,999</b>

**HUM - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**0142 - Office of Management and Budget**

**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$2,552,324	\$2,452,433	\$2,719,562	\$2,533,663	\$1,667,312	\$2,637,301	\$2,261,495	\$2,834,752	\$2,925,713	\$2,690,763
Retirement Costs	\$563,913	\$561,439	\$444,157	\$698,181	\$494,608	\$839,965	\$786,723	\$978,635	\$815,415	\$604,935
Health Insurance	\$315,056	\$232,254	\$334,552	\$468,170	\$299,805	\$462,717	\$402,400	\$516,322	\$554,627	\$542,377
Other Fringe Benefits	\$63,949	\$67,848	\$73,425	\$101,258	\$70,160	\$125,070	\$108,424	\$138,295	\$119,406	\$112,962
Unemployment Reimbursements	\$0	\$1,837	\$0	\$0	\$4,480	\$0	\$0	\$14	\$657	\$0
Personal Services - Subtotal	\$6,785,133	\$7,077,305	\$7,371,183	\$8,321,004	\$6,118,029	\$6,141,988	\$6,180,902	\$7,061,563	\$6,778,164	\$7,048,160
All Other										
Professional Services	\$177,112	\$163,419	\$109,967	\$1,141,904	\$2,130,165	\$4,830,772	\$3,875,693	\$3,959,060	\$4,641,083	\$4,119,607
Travel Expenses	\$6,159	\$4,314	\$3,430	\$5,619	\$22,553	\$15,129	\$6,289	\$19,331	\$16,114	\$12,370
Miscellaneous Operating Expenses	\$228,897	\$240,843	\$333,494	\$419,994	\$1,134,962	\$697,386	\$1,244,452	-\$201,904	-\$483,879	\$296,383
Commodities	\$175,687	\$181,687	\$138,028	\$335,614	\$4,422,235	\$3,212,351	\$1,846,319	\$1,833,446	\$1,720,445	\$1,491,662
Grants, Subsidies and Pensions to Public and Private Organizations	\$250	\$0	\$0	\$0	\$115,725	\$0	\$0	\$5,064	\$5,116	\$101,726
Grants, Subsidies and Pensions to Individuals	\$430	\$561	\$620	\$2,759	\$413	-\$86	\$45	\$0	\$24	\$339
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$139	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Other Governments	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000	\$0	\$0
All Other - Subtotal	\$1,809,178	\$1,896,120	\$2,764,289	\$4,177,314	\$11,232,542	\$10,761,451	\$11,379,787	\$11,467,388	\$10,875,631	\$11,767,854
Capital Expenditures										
Capital Expenditures	\$100,464	\$7,906	\$3,388	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$100,464	\$7,906	\$3,388	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$8,694,774</b>	<b>\$8,981,331</b>	<b>\$10,138,860</b>	<b>\$12,498,319</b>	<b>\$17,350,570</b>	<b>\$16,903,439</b>	<b>\$17,560,689</b>	<b>\$18,528,951</b>	<b>\$17,653,795</b>	<b>\$18,816,014</b>

**HUM - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**0196 - OMB Division of Regional Business Operations**

**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$2,591,301	\$2,552,333	\$2,371,722	\$2,515,043	\$7,054,830	\$3,663,501	\$3,943,351	\$3,143,472	\$2,742,819	\$2,737,837
Retirement Costs	\$561,611	\$556,128	\$601,951	\$686,075	\$774,720	\$1,073,583	\$1,235,675	\$955,246	\$715,713	\$607,289
Health Insurance	\$734,810	\$551,252	\$775,119	\$794,922	\$826,691	\$1,078,703	\$1,192,261	\$904,889	\$900,538	\$850,838
Other Fringe Benefits	\$166,779	\$165,595	\$164,986	\$188,979	\$194,432	\$278,034	\$291,312	\$222,200	\$170,733	\$160,973
Unemployment Reimbursements	\$11,497	\$6,282	\$4,840	\$5,287	\$10,437	\$13,941	\$10,804	\$6,942	\$0	\$6,222
Personal Services - Subtotal	\$9,508,951	\$9,039,925	\$9,222,374	\$10,293,288	\$11,162,119	\$12,651,405	\$13,265,259	\$9,856,675	\$8,601,095	\$7,930,106
All Other										
Professional Services	\$51,511	\$142,903	\$19,848	\$14,596	\$313,633	\$335,002	\$295,162	\$131,432	\$28,880	\$89,480
Travel Expenses	\$23,246	\$26,396	\$16,465	\$10,145	\$18,098	\$45,284	\$32,240	\$23,487	\$18,780	\$31,146
Miscellaneous Operating Expenses	\$3,794,238	\$3,410,198	\$4,111,838	\$4,281,508	\$6,598,211	\$6,594,900	\$6,902,113	\$6,492,563	\$6,376,492	\$6,618,859
Commodities	\$1,046,746	\$894,522	\$786,020	\$695,372	\$982,229	\$1,453,265	\$1,176,965	\$979,711	\$553,490	\$774,905
Grants, Subsidies and Pensions to Individuals	\$495	\$1,364	\$758	\$938	\$200	\$1,093	\$124	\$105	-\$115	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$9,408	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$205,168	\$192,500	\$260,138	\$335,031	\$153,672	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$8,890,998	\$8,501,239	\$9,416,627	\$9,294,839	\$10,150,570	\$11,115,441	\$9,631,866	\$10,825,285	\$9,989,280	\$9,986,065
<b>Total Expenditures</b>	<b>\$18,399,949</b>	<b>\$17,541,164</b>	<b>\$18,639,002</b>	<b>\$19,588,127</b>	<b>\$21,312,689</b>	<b>\$23,766,846</b>	<b>\$22,897,125</b>	<b>\$20,681,960</b>	<b>\$18,590,376</b>	<b>\$17,916,171</b>

**HUM - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**0205 - Plumbing - Control Over**

**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$265,042	\$296,432	\$276,302	\$276,016	\$275,827	\$244,136	\$273,960	-\$72,624	\$216,010	\$188,046
Retirement Costs	\$57,863	\$64,488	\$69,904	\$76,627	\$78,889	\$71,309	\$84,489	\$74,978	\$56,312	\$42,028
Health Insurance	\$39,194	\$30,574	\$49,666	\$49,826	\$47,834	\$44,284	\$53,696	\$54,388	\$49,095	\$43,560
Other Fringe Benefits	\$11,046	\$11,451	\$11,917	\$12,871	\$12,358	\$12,165	\$13,593	\$12,345	\$8,969	\$7,364
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$3,124	\$4,794	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$373,145	\$402,946	\$407,789	\$415,340	\$418,032	\$376,688	\$425,738	\$69,086	\$330,385	\$280,998
All Other										
Professional Services	\$36,624	\$171,581	\$66,975	\$86,982	\$1,528	\$2,415	\$0	\$0	\$8,092	\$15,300
Travel Expenses	\$4,704	\$3,148	\$3,460	\$4,539	\$710	\$2,722	\$34	\$0	\$378	\$1,603
Miscellaneous Operating Expenses	\$57,316	\$60,350	\$46,323	\$59,294	\$5,884	\$31,631	\$3,933	\$440	\$44,486	\$31,101
Commodities	\$49,215	\$120,145	\$13,572	\$10,997	\$10,819	\$28,622	\$1,062	-\$1,063	\$13,279	\$13,951
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$13	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$12,962	\$19,826	\$14,495	\$20,707	\$355	\$17,271	\$10,717	\$1,634	\$10,601	\$9,477
All Other - Subtotal	\$160,822	\$375,050	\$144,837	\$182,520	\$19,295	\$82,660	\$15,746	\$1,011	\$76,837	\$71,431
<b>Total Expenditures</b>	<b>\$533,967</b>	<b>\$777,995</b>	<b>\$552,626</b>	<b>\$597,860</b>	<b>\$437,327</b>	<b>\$459,349</b>	<b>\$441,484</b>	<b>\$70,098</b>	<b>\$407,222</b>	<b>\$352,430</b>



**HUM - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**Z055 - Prescription Drug Academic Detailing**

**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$18,567	\$189,261	\$243,432	\$142,819
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$462	\$4,518	\$6,507	\$3,947
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$19,029	\$193,779	\$249,938	\$146,765
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$19,029</b>	<b>\$193,779</b>	<b>\$249,938</b>	<b>\$146,765</b>

**HUM - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**0228 - Purchased Social Services**

**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$0	\$0	\$88,998	\$96,766	\$90,807	\$118,711	\$174,708
Retirement Costs	\$0	\$0	\$0	\$0	\$0	\$26,026	\$29,843	\$27,778	\$32,324	\$39,804
Health Insurance	\$0	\$0	\$0	\$0	\$0	\$14,580	\$15,554	\$6,457	\$10,815	\$32,138
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$4,870	\$5,144	\$4,770	\$5,131	\$7,763
Personal Services - Subtotal	\$60,639	\$45,480	\$94,831	\$15,759	\$86,428	\$205,690	\$218,817	\$195,215	\$226,129	\$314,137
All Other										
Professional Services	\$16,466	\$74,529	\$40,420	\$156,129	\$5,294	\$3,010	\$1,435	\$750	\$500	\$585
Travel Expenses	\$556	\$6,022	\$522	\$301	\$66,827	\$2,138	\$1,939	\$1,247	\$1,901	\$1,450
Miscellaneous Operating Expenses	\$663	\$956	\$7,871	\$0	\$52,887	\$111,658	\$78	\$396	\$685	\$67
Commodities	\$60,305	\$1,524	\$8,122	\$1,259	\$95,278	\$120,146	\$15,021	\$15,442	\$5,296	\$6,651
Grants, Subsidies and Pensions to Public and Private Organizations	\$6,350,949	\$5,469,873	\$4,452,891	\$4,230,939	\$8,988,377	\$4,846,672	\$4,966,085	\$4,929,648	\$6,124,260	\$5,117,336
Grants, Subsidies and Pensions to Individuals	\$50,399	\$72,989	\$177,538	\$29,190	\$4,003	\$45,767	\$65,810	\$1,248	\$3,839	\$5,614
Contributions and Transfers to Other Funds	\$11,750	\$225	\$6,625	\$3,781	\$6,965	\$12,605	\$11,261	\$2,942	\$7,281	\$6,746
Grants, Subsidies and Pensions to Other Governments	\$0	\$0	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$22,899,025	\$19,668,133	\$21,112,911	\$21,888,703	\$21,431,161	\$20,539,403	\$18,286,419	\$19,512,380	\$15,729,399	\$13,837,064
<b>Total Expenditures</b>	<b>\$22,959,664</b>	<b>\$19,713,613</b>	<b>\$21,207,742</b>	<b>\$21,904,462</b>	<b>\$21,517,589</b>	<b>\$20,745,093</b>	<b>\$18,505,236</b>	<b>\$19,707,595</b>	<b>\$15,955,528</b>	<b>\$14,151,202</b>

**HUM - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**0488 - Rape Crisis Control**

**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
All Other										
Professional Services	\$0	\$18	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel Expenses	\$300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$34,412	\$23,836	\$33,222	\$30,779	\$29,648	\$27,915	\$32,756	\$26,762	\$35,502	\$9,667
Contributions and Transfers to Other Funds	\$7	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$34,719	\$23,855	\$33,222	\$30,779	\$29,648	\$27,915	\$32,756	\$26,762	\$35,502	\$9,667
<b>Total Expenditures</b>	<b>\$34,719</b>	<b>\$23,855</b>	<b>\$33,222</b>	<b>\$30,779</b>	<b>\$29,648</b>	<b>\$27,915</b>	<b>\$32,756</b>	<b>\$26,762</b>	<b>\$35,502</b>	<b>\$9,667</b>

**HUM - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**0489 - Risk Reduction**

**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$135,220	\$113,142	\$74,476	\$107,850	\$150,480	\$81,998	\$89,091	\$127,504	\$137,454	\$42,216
Retirement Costs	\$29,350	\$24,794	\$19,158	\$30,208	\$54,923	\$23,953	\$27,476	\$39,514	\$37,086	\$9,800
Health Insurance	\$26,936	\$16,232	\$20,701	\$24,911	\$35,161	\$21,667	\$22,636	\$22,614	\$26,176	\$8,445
Other Fringe Benefits	\$5,004	\$5,423	\$4,589	\$6,620	\$8,549	\$4,446	\$4,613	\$5,752	\$5,419	\$1,699
Personal Services - Subtotal	\$196,510	\$159,593	\$118,925	\$169,590	\$249,113	\$132,064	\$143,815	\$195,384	\$206,135	\$62,161
All Other										
Professional Services	\$15,525	\$16,233	\$27,571	\$58,354	\$3,947	\$2,095	\$530	\$0	\$33	\$0
Travel Expenses	\$4,067	\$4,320	\$4,521	\$0	\$103	\$462	\$0	\$70	\$0	\$70
Miscellaneous Operating Expenses	\$17,659	\$21,981	\$19,500	\$17,184	\$11,356	\$9,494	\$8,756	\$7,018	-\$351	\$6,627
Commodities	\$11,701	\$5,343	\$13,025	\$5,650	\$7,066	\$5,034	\$7,094	\$5,695	\$1,428	\$5,783
Grants, Subsidies and Pensions to Public and Private Organizations	\$49,472	\$140,838	-\$363	\$5,000	\$10,000	\$10,000	\$10,000	\$0	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$465	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$5,635	\$4,746	\$6,095	\$8,649	\$10,931	\$5,827	\$3,985	\$4,969	\$5,539	\$2,063
All Other - Subtotal	\$104,526	\$193,461	\$70,351	\$94,837	\$43,403	\$32,911	\$30,366	\$17,753	\$6,649	\$14,542
<b>Total Expenditures</b>	<b>\$301,036</b>	<b>\$353,053</b>	<b>\$189,275</b>	<b>\$264,427</b>	<b>\$292,516</b>	<b>\$164,975</b>	<b>\$174,181</b>	<b>\$213,136</b>	<b>\$212,784</b>	<b>\$76,703</b>

**HUM - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**0496 - Sexually Transmitted Diseases**

**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
All Other										
Professional Services	\$0	\$0	\$915	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$0	\$0	\$5	\$74	\$278	\$0	\$0	\$0	\$0	\$0
Commodities	\$0	\$0	\$1,284	\$352	\$0	\$0	\$3,306	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$11,905	\$23,810	\$23,810	\$13,197	\$27,102	\$31,378	\$20,428	\$21,720	\$1,292	\$0
Contributions and Transfers to Other Funds	\$0	\$0	\$65	\$15	\$11	\$0	\$82	\$0	\$0	\$0
All Other - Subtotal	\$11,905	\$23,810	\$26,079	\$13,637	\$27,391	\$31,378	\$23,816	\$21,720	\$1,292	\$0
<b>Total Expenditures</b>	<b>\$11,905</b>	<b>\$23,810</b>	<b>\$26,079</b>	<b>\$13,637</b>	<b>\$27,391</b>	<b>\$31,378</b>	<b>\$23,816</b>	<b>\$21,720</b>	<b>\$1,292</b>	<b>\$0</b>

**HUM - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**0204 - Special Children's Services**

**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$513,745	\$576,055	\$512,831	\$574,218	\$572,385	\$527,256	\$557,294	\$513,558	\$414,297	\$433,089
Retirement Costs	\$111,776	\$128,243	\$139,913	\$167,435	\$162,411	\$153,107	\$172,522	\$157,094	\$107,590	\$96,795
Health Insurance	\$108,441	\$103,128	\$140,368	\$148,320	\$132,300	\$119,368	\$121,050	\$117,925	\$95,878	\$105,917
Other Fringe Benefits	\$22,424	\$26,661	\$26,455	\$30,752	\$27,833	\$27,532	\$28,324	\$26,119	\$17,131	\$18,048
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,111	\$1,014	\$0
Personal Services - Subtotal	\$756,386	\$834,087	\$819,566	\$920,725	\$894,930	\$827,263	\$879,190	\$816,807	\$635,911	\$653,849
All Other										
Professional Services	-\$49,594	\$31,782	\$0	\$0	\$0	\$0	\$163	\$0	\$20	\$0
Travel Expenses	\$2,738	\$2,256	\$1,488	\$1,324	\$3,268	\$4,554	\$1,339	\$1,852	\$4,039	\$601
Miscellaneous Operating Expenses	\$5,755	\$7,811	\$3,671	\$4,045	\$16,998	\$5,382	\$3,521	\$150	\$2,608	\$1,294
Commodities	\$3,437	\$1,025	\$891	\$8,425	\$29,750	\$34,813	\$7,857	\$0	\$689	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$226	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$4,640	\$74	\$27,668	\$5,578	\$0	-\$12	-\$122	-\$4,943	\$0	\$0
Contributions and Transfers to Other Funds	\$17,087	\$22,932	\$24,364	\$32,231	\$38,034	\$34,066	\$22,195	\$19,546	\$17,194	\$18,122
All Other - Subtotal	-\$15,712	\$65,880	\$58,082	\$51,604	\$88,050	\$78,803	\$34,952	\$16,606	\$24,550	\$20,016
<b>Total Expenditures</b>	<b>\$740,674</b>	<b>\$899,967</b>	<b>\$877,648</b>	<b>\$972,328</b>	<b>\$982,979</b>	<b>\$906,066</b>	<b>\$914,142</b>	<b>\$833,413</b>	<b>\$660,461</b>	<b>\$673,865</b>

**HUM - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**0131 - State Supplement to Federal Supplemental Security Income**

**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$154,829	\$315,320
Travel Expenses	\$0	\$0	\$0	\$0	\$44	\$0	\$0	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$138,036	\$367,487	\$137,706	\$148,402	\$143,068	\$142,702	\$167,572	\$177,668	\$92,870	\$33,426
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$25	\$0	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$8,634,883	\$8,485,470	\$4,823,634	\$4,989,015	\$5,202,734	\$5,335,401	\$5,560,969	\$5,650,519	\$5,401,742	\$5,897,432
All Other - Subtotal	\$8,772,919	\$8,852,958	\$4,961,340	\$5,137,417	\$5,345,846	\$5,478,103	\$5,728,567	\$5,828,186	\$5,649,441	\$6,246,179
<b>Total Expenditures</b>	<b>\$8,772,919</b>	<b>\$8,852,958</b>	<b>\$4,961,340</b>	<b>\$5,137,417</b>	<b>\$5,345,846</b>	<b>\$5,478,103</b>	<b>\$5,728,567</b>	<b>\$5,828,186</b>	<b>\$5,649,441</b>	<b>\$6,246,179</b>

**HUM - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**0139 - State-funded Foster Care/Adoption Assistance**

**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$676,647	\$780,326	\$728,295	\$747,668	\$915,500	\$857,254	\$853,271	\$1,277,626	\$1,129,601	\$1,036,614
Retirement Costs	\$148,145	\$168,990	\$184,655	\$208,378	\$232,956	\$249,962	\$264,026	\$387,787	\$295,380	\$229,297
Health Insurance	\$89,107	\$81,477	\$116,536	\$116,709	\$133,805	\$136,282	\$143,194	\$215,442	\$237,582	\$209,896
Other Fringe Benefits	\$31,451	\$33,573	\$34,735	\$36,339	\$39,897	\$45,315	\$44,790	\$64,502	\$50,556	\$43,548
Unemployment Reimbursements	\$0	\$4,964	\$2,628	\$0	\$2,017	\$0	\$0	\$1,370	\$4,807	-\$1,131
Personal Services - Subtotal	\$2,222,481	\$2,411,262	\$2,419,881	\$2,567,972	\$2,816,721	\$2,769,881	\$2,805,693	\$2,729,830	\$1,717,926	\$1,518,225
All Other										
Professional Services	\$2,350,842	\$2,399,731	\$5,525,620	\$2,116,252	\$2,380,135	\$4,186,967	\$3,614,231	\$3,256,579	\$3,225,824	\$644,742
Travel Expenses	\$39,529	\$31,630	\$45,288	\$61,180	\$59,738	\$106,926	\$49,774	\$71,953	\$58,993	\$43,468
Miscellaneous Operating Expenses	\$222,306	\$413,677	\$178,603	\$172,747	\$211,147	\$186,013	\$169,567	\$105,851	\$80,586	\$67,734
Commodities	\$213,154	\$174,957	\$171,901	\$153,301	\$191,033	\$241,457	\$219,596	\$203,462	\$168,021	\$159,801
Grants, Subsidies and Pensions to Public and Private Organizations	\$5,043,050	\$6,436,213	\$4,519,738	\$6,106,055	\$7,367,174	\$7,469,610	\$8,553,542	\$10,215,822	\$9,977,564	\$12,547,530
Grants, Subsidies and Pensions to Individuals	\$21,815,112	\$28,366,829	\$33,942,964	\$31,003,076	\$30,625,113	\$26,030,754	\$24,337,067	\$21,249,537	\$22,790,637	\$17,102,609
Contributions and Transfers to Other Funds	\$56,702	\$44,227	\$48,945	\$38,818	\$47,042	\$99,704	\$88,952	\$15,588	\$4,999	\$5,459
All Other - Subtotal	\$30,764,165	\$38,557,525	\$46,045,374	\$41,192,078	\$41,590,385	\$38,960,698	\$37,991,695	\$41,979,280	\$41,893,298	\$41,606,070
<b>Total Expenditures</b>	<b>\$32,986,646</b>	<b>\$40,968,787</b>	<b>\$48,465,255</b>	<b>\$43,760,050</b>	<b>\$44,407,106</b>	<b>\$41,730,579</b>	<b>\$40,797,388</b>	<b>\$44,709,110</b>	<b>\$43,611,224</b>	<b>\$43,124,295</b>



**HUM - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**0138 - Temporary Assistance for Needy Families**

**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
All Other										
Professional Services	\$0	\$897,347	\$44	\$0	\$0	\$0	\$6	\$0	\$8	-\$8
Travel Expenses	\$0	\$0	\$0	\$44	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$0	\$497	\$0	\$90	\$5,183	\$61	\$68	\$7	\$9	\$0
Commodities	\$0	\$0	\$82,153	\$3	\$301	\$0	\$80,971	\$20	\$0	\$0
Grants, Subsidies and Pensions to Other Governments	\$0	\$61,889	\$777	\$0	\$0	\$250	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$10,572	\$19,107	\$24,455	\$27,818	\$21,940	\$15,007	\$3,739	\$10,724	\$0
Grants, Subsidies and Pensions to Individuals	\$14,585,895	\$18,595,994	\$18,443,366	\$17,627,630	\$27,753,301	\$24,711,323	\$25,348,042	\$26,351,589	\$25,133,429	\$22,473,848
Contributions and Transfers to Other Funds	\$0	\$7	\$1	\$2,516	\$2,190	\$93,508	\$10,956	\$5,633	\$61,536	\$70,357
All Other - Subtotal	\$142,819,438	\$163,655,988	\$149,961,650	\$154,879,957	\$151,678,342	\$163,574,752	\$173,308,555	\$173,736,831	\$180,270,096	\$162,584,122
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Retirement Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$142,819,438</b>	<b>\$163,655,988</b>	<b>\$149,961,650</b>	<b>\$154,879,957</b>	<b>\$151,678,342</b>	<b>\$163,574,752</b>	<b>\$173,308,555</b>	<b>\$173,736,831</b>	<b>\$180,270,096</b>	<b>\$162,584,122</b>

**HUM - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**0493 - Training Programs and Employee Assistance**

**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
All Other										
Professional Services	\$28,440	\$29,450	\$19,075	\$27,600	\$22,145	\$26,275	\$5,152	\$0	\$0	\$0
Travel Expenses	\$135	\$0	\$0	\$0	\$1,348	\$0	\$0	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$17,418	\$7,174	\$3,481	\$1,352	\$2,062	\$0	\$7	\$0	\$0	\$0
Commodities	\$2,478	\$2,920	\$4,749	\$6,337	\$4,431	\$431	\$144	\$0	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$14	\$0	\$0	\$31	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$1,206	\$1,034	\$806	\$1,217	\$1,207	\$1,046	\$132	\$0	\$0	\$0
All Other - Subtotal	\$49,691	\$40,577	\$28,110	\$36,537	\$31,193	\$27,752	\$5,435	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$49,691</b>	<b>\$40,577</b>	<b>\$28,110</b>	<b>\$36,537</b>	<b>\$31,193</b>	<b>\$27,752</b>	<b>\$5,435</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**HUM - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**0497 - Tuberculosis Control Program**

**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Personal Services										
Salaries and Wages	\$13,023	\$31,153	\$28,668	\$29,487	\$34,949	\$33,776	\$81,910	\$77,927	\$82,767	\$26,829
Retirement Costs	\$6,077	\$6,928	\$7,253	\$8,054	\$8,940	\$9,830	\$25,261	\$23,837	\$21,576	\$5,996
Health Insurance	\$5,637	\$4,916	\$6,899	\$7,056	\$7,162	\$7,445	\$21,613	\$19,861	\$22,480	\$6,371
Other Fringe Benefits	\$1,183	\$1,320	\$1,332	\$1,470	\$1,486	\$1,764	\$4,007	\$3,770	\$3,371	\$1,043
Personal Services - Subtotal	\$25,920	\$44,317	\$44,152	\$46,067	\$52,536	\$52,815	\$132,790	\$125,395	\$130,193	\$40,239
All Other										
Professional Services	\$0	\$65	\$0	\$0	\$0	\$0	\$0	\$7	\$0	\$0
Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$420	\$476	\$0	\$24	\$0
Miscellaneous Operating Expenses	\$0	\$39	\$95	\$0	\$3,674	\$5,324	\$6,759	\$7,431	-\$2,884	\$83
Commodities	\$0	\$0	\$0	\$0	\$772	\$1,637	\$6,158	\$5,097	\$4,036	\$428
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$375	\$0	\$1,868	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$345	\$1,162	\$1,072	\$1,822	\$2,293	\$2,352	\$3,637	\$3,293	\$3,511	\$1,126
All Other - Subtotal	\$345	\$1,266	\$1,167	\$1,822	\$7,114	\$9,733	\$18,899	\$15,827	\$4,687	\$1,637
<b>Total Expenditures</b>	<b>\$26,265</b>	<b>\$45,583</b>	<b>\$45,319</b>	<b>\$47,889</b>	<b>\$59,650</b>	<b>\$62,548</b>	<b>\$151,688</b>	<b>\$141,222</b>	<b>\$134,880</b>	<b>\$41,876</b>

