

BEH - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY BDS)

0105 - Riverview Psychiatric Center

010 - General Fund

Expenditures - By Expenditure Category

Expenditure Category	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$0	\$0	\$0	\$245,973	\$251,161	\$298,004	\$257,360
Retirement Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$77,701	\$87,764	\$100,544	\$85,903
Health Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$45,487	\$36,916	\$47,649	\$42,685
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$18,879	\$12,958	\$14,775	\$14,386
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$388,039	\$388,798	\$460,971	\$400,334
All Other										
Professional Services	\$0	\$0	\$0	\$2,038,858	\$919,537	\$631,241	\$911,383	\$487,135	\$444,663	\$180,581
Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,141	\$423	\$0
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$23,894	\$29,427	\$34,643	\$4,120
Commodities	\$0	\$0	\$0	\$0	\$0	\$0	\$19,011	\$151,243	\$90,235	\$31,788
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$0	\$78	\$1,490	\$26	\$0
All Other - Subtotal	\$0	\$0	\$0	\$2,038,858	\$919,537	\$631,241	\$954,365	\$670,435	\$569,990	\$216,489
Total Expenditures	\$0	\$0	\$0	\$2,038,858	\$919,537	\$631,241	\$1,342,404	\$1,059,234	\$1,030,962	\$616,823

BEH - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY BDS)

0105 - Riverview Psychiatric Center

014 - Other Special Revenue Funds

Expenditures - By Expenditure Category

Expenditure Category	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
Personal Services										
Salaries and Wages	\$6,786,531	\$7,399,402	\$8,043,423	\$8,345,179	\$7,684,536	\$7,730,132	\$7,835,255	\$6,986,583	\$5,748,709	\$6,395,430
Retirement Costs	\$1,619,961	\$1,554,481	\$1,917,269	\$1,977,716	\$2,073,640	\$2,277,998	\$2,354,971	\$3,114,677	\$4,313,802	\$4,444,546
Health Insurance	\$1,079,591	\$1,145,490	\$1,393,091	\$1,272,782	\$1,635,239	\$1,606,163	\$1,569,064	\$1,933,195	\$2,544,146	\$2,550,003
Other Fringe Benefits	\$289,754	\$453,363	\$528,331	\$614,929	\$551,365	\$585,441	\$592,195	\$487,735	\$693,790	\$707,434
Unemployment Reimbursements	\$4,499	\$8,065	\$1,851	\$8,072	\$14,049	\$9,347	\$7,307	\$8,920	\$6,401	\$5,416
Personal Services - Subtotal	\$9,780,335	\$10,560,801	\$11,883,965	\$12,218,679	\$11,958,830	\$12,209,082	\$12,358,792	\$12,531,110	\$13,306,848	\$14,102,829
All Other										
Professional Services	\$2,353,760	\$2,973,482	\$4,302,172	\$2,422,512	\$3,834,163	\$4,252,656	\$5,000,595	\$5,411,633	\$5,409,621	\$5,142,507
Travel Expenses	\$10,406	\$17,852	\$7,295	\$2,980	\$14,508	\$12,319	\$15,737	\$9,251	\$22,447	\$18,735
Miscellaneous Operating Expenses	\$843,025	\$963,990	\$831,285	\$885,441	\$1,163,360	\$1,026,580	\$1,179,735	\$785,460	\$684,377	\$637,828
Commodities	\$500,482	\$641,641	\$544,308	\$713,390	\$682,586	\$712,054	\$1,266,131	\$1,288,665	\$1,937,188	\$1,710,766
Grants, Subsidies and Pensions to Public and Private Organizations	\$14,217	\$18,021	\$43,380	\$0	\$2,174	\$0	\$0	\$100	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$162,734	\$216,293	\$106,495	\$130,478	\$162,356	\$152,723	\$123,654	\$150,440	\$258,991	\$238,039
Contributions and Transfers to Other Funds	\$64,090	\$85,036	\$125,959	\$93,387	\$82,602	\$365,854	\$0	\$0	\$138,624	\$211,301
All Other - Subtotal	\$3,948,713	\$4,916,317	\$5,960,894	\$4,248,189	\$5,941,748	\$6,522,185	\$7,585,852	\$7,645,549	\$8,451,248	\$7,959,176
Capital Expenditures										
Capital Expenditures	\$92,636	\$51,674	\$34,204	\$18,227	\$13,283	\$7,741	\$320,410	\$51,105	\$28,398	\$0
Capital Expenditures - Subtotal	\$92,636	\$51,674	\$34,204	\$18,227	\$13,283	\$7,741	\$320,410	\$51,105	\$28,398	\$0
Total Expenditures	\$13,821,684	\$15,528,791	\$17,879,063	\$16,485,094	\$17,913,861	\$18,739,008	\$20,265,054	\$20,227,764	\$21,786,494	\$22,062,004

BEH - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY BDS)

0118 - Aroostook Residential Center

010 - General Fund

Expenditures - By Expenditure Category

Expenditure Category	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
Personal Services										
Salaries and Wages	\$641,167	\$690,352	\$736,686	\$612,130	-\$5,181	\$0	\$0	\$0	\$0	\$0
Retirement Costs	\$157,206	\$152,327	\$183,705	\$154,124	\$5,181	\$0	\$0	\$0	\$0	\$0
Health Insurance	\$100,647	\$121,795	\$124,919	\$81,786	\$0	\$0	\$0	\$0	\$0	\$0
Other Fringe Benefits	\$28,994	\$46,231	\$50,802	\$45,566	\$0	\$0	\$0	\$0	\$0	\$0
Unemployment Reimbursements	\$1,657	\$0	\$5,916	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$929,672	\$1,010,705	\$1,102,027	\$893,605	\$0	\$0	\$0	\$0	\$0	\$0
All Other										
Professional Services	\$121,320	\$145,408	\$140,220	\$98,200	\$0	\$0	\$0	\$0	\$0	\$0
Travel Expenses	\$17,417	\$8,337	\$13,184	\$10,873	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$58,677	\$63,687	\$61,411	\$56,742	\$0	\$0	\$0	\$0	\$0	\$0
Commodities	\$84,528	\$88,886	\$56,825	\$34,654	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$1,209	\$0	\$50,105	\$32,734	\$16,012	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$283,151	\$306,318	\$321,745	\$243,203	\$16,012	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$1,212,822	\$1,317,023	\$1,423,772	\$1,136,808	\$16,012	\$0	\$0	\$0	\$0	\$0

BEH - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY BDS)

0119 - Elizabeth Levinson Center

010 - General Fund

Expenditures - By Expenditure Category

Expenditure Category	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
Personal Services										
Salaries and Wages	\$1,252,831	\$1,331,085	\$1,433,346	\$1,442,726	\$1,390,714	\$1,463,988	\$1,541,072	\$1,505,556	\$1,202,175	\$0
Retirement Costs	\$296,191	\$280,610	\$342,239	\$342,946	\$381,537	\$441,295	\$471,595	\$472,045	\$395,228	\$0
Health Insurance	\$219,620	\$242,754	\$300,410	\$259,291	\$338,592	\$358,589	\$365,166	\$357,976	\$238,666	\$0
Other Fringe Benefits	\$67,720	\$105,937	\$120,573	\$134,695	\$126,229	\$141,744	\$147,771	\$98,433	\$73,136	\$0
Unemployment Reimbursements	\$137	\$0	\$2,143	\$2,115	\$2,865	\$8,420	\$138	\$672	\$2,937	\$0
Personal Services - Subtotal	\$1,836,499	\$1,960,385	\$2,198,710	\$2,181,774	\$2,239,937	\$2,414,036	\$2,525,741	\$2,434,681	\$1,912,144	\$0
All Other										
Professional Services	\$133,275	\$110,499	\$119,188	\$121,937	\$145,657	\$134,568	\$99,964	\$127,663	\$136,347	\$11,570
Travel Expenses	\$2,844	\$2,421	\$2,098	\$2,697	\$1,760	\$3,366	\$376	\$4,311	\$83	\$0
Miscellaneous Operating Expenses	\$68,191	\$75,062	\$77,546	\$86,942	\$77,489	\$78,122	\$88,924	\$84,653	\$73,198	\$2,172
Commodities	\$169,301	\$139,075	\$144,546	\$145,585	\$164,905	\$170,527	\$202,515	\$210,693	\$151,599	\$6,408
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$320	\$380	\$220	\$240	\$350	\$100	\$57,035	\$2,338
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$57,328	\$87,267	\$203,210	\$165,610	\$143,384	\$156,077	\$0	\$147,843
All Other - Subtotal	\$373,610	\$327,056	\$401,026	\$444,809	\$593,241	\$552,433	\$535,514	\$583,497	\$418,261	\$170,330
Capital Expenditures										
Capital Expenditures	\$0	\$0	\$122,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$0	\$0	\$122,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$2,210,109	\$2,287,442	\$2,722,237	\$2,626,583	\$2,833,179	\$2,966,468	\$3,061,255	\$3,018,178	\$2,330,405	\$170,330

BEH - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY BDS)

0120 - Dorothea Dix Psychiatric Center

010 - General Fund

Expenditures - By Expenditure Category

Expenditure Category	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
All Other										
Professional Services	\$17,147	\$537	\$0	\$731,705	\$983,284	\$935,007	\$891,583	\$677,113	\$943,639	\$879,284
Travel Expenses	\$0	\$0	\$0	\$1,127	\$10,511	\$2,221	\$10,643	\$8,662	\$2,419	\$4,322
Miscellaneous Operating Expenses	\$8,223	-\$10	\$0	\$196,353	\$650,129	\$137,628	\$551,193	\$1,466,757	\$978,103	\$712,024
Commodities	\$236,410	\$0	\$0	\$708,118	\$1,648,830	\$354,733	\$1,288,065	\$991,372	\$1,597,639	\$1,509,914
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$42,226	\$0
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$5,733	\$1,526	\$0	\$0	\$0	\$5,000	\$133
Debt Service Interest	\$4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$14	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$261,798	\$526	\$0	\$1,643,037	\$3,294,279	\$1,429,589	\$2,741,483	\$3,143,903	\$3,569,026	\$3,105,677
Capital Expenditures										
Capital Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$44,914	\$110,538	\$0
Capital Expenditures - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$44,914	\$110,538	\$0
Total Expenditures	\$261,798	\$526	\$0	\$1,643,037	\$3,294,279	\$1,429,589	\$2,741,483	\$3,188,818	\$3,679,564	\$3,105,677

BEH - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY BDS)

0120 - Dorothea Dix Psychiatric Center

013 - Federal Expenditures Fund

Expenditures - By Expenditure Category

Expenditure Category	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
Personal Services										
Salaries and Wages	\$11,040	\$9,835	\$13,149	\$13,915	\$0	\$0	\$0	\$0	\$0	\$0
Retirement Costs	\$2,352	\$1,947	\$2,922	\$2,937	\$0	\$0	\$0	\$0	\$0	\$0
Other Fringe Benefits	\$616	\$799	\$1,061	\$1,281	\$0	\$0	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$14,008	\$12,581	\$17,133	\$18,133	\$0	\$0	\$0	\$0	\$0	\$0
All Other										
Professional Services	\$0	\$225	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel Expenses	\$43	\$914	\$383	\$666	\$111	\$0	\$0	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$182	\$246	\$0	\$15	\$0	\$0	\$0	\$0	\$0	\$0
Commodities	\$95	\$18	\$23	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$10	\$29	\$92	\$121	\$1	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$331	\$1,432	\$498	\$802	\$111	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$14,339	\$14,013	\$17,631	\$18,935	\$111	\$0	\$0	\$0	\$0	\$0

BEH - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY BDS)

0120 - Dorothea Dix Psychiatric Center

014 - Other Special Revenue Funds

Expenditures - By Expenditure Category

Expenditure Category	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
Personal Services										
Salaries and Wages	\$7,764,086	\$8,294,619	\$8,962,545	\$8,972,511	\$8,239,080	\$8,224,434	\$8,546,137	\$7,318,457	\$5,852,517	\$6,218,688
Retirement Costs	\$1,778,222	\$1,702,605	\$2,098,143	\$2,096,787	\$2,208,537	\$2,414,853	\$2,562,706	\$3,206,161	\$4,360,527	\$4,314,877
Health Insurance	\$1,167,225	\$1,238,679	\$1,452,058	\$1,314,729	\$1,706,305	\$1,623,388	\$1,646,172	\$2,038,999	\$2,660,903	\$2,693,372
Other Fringe Benefits	\$320,216	\$497,481	\$561,778	\$638,035	\$578,428	\$600,125	\$617,521	\$524,967	\$679,613	\$685,150
Unemployment Reimbursements	\$16,553	\$7,675	\$10,948	\$8,843	\$14,739	\$17,826	\$12,313	\$10,056	\$11,978	\$4,707
Personal Services - Subtotal	\$11,046,303	\$11,741,057	\$13,085,472	\$13,030,904	\$12,747,087	\$12,880,626	\$13,384,848	\$13,098,641	\$13,565,538	\$13,916,795
All Other										
Professional Services	\$664,720	\$851,671	\$1,268,950	\$544,626	\$309,800	\$261,607	\$546,351	\$1,653,750	\$1,975,957	\$1,848,705
Travel Expenses	\$16,432	\$11,061	\$3,852	\$3,385	\$1,174	\$5,854	\$9,369	\$4,609	\$5,558	\$2,263
Miscellaneous Operating Expenses	\$588,471	\$1,090,251	\$648,322	\$502,199	\$169,083	\$504,997	\$477,830	\$390,537	\$797,190	\$875,271
Commodities	\$1,223,789	\$1,353,648	\$1,369,478	\$664,507	\$367,257	\$1,308,534	\$953,577	\$274,103	\$810,983	\$735,844
Grants, Subsidies and Pensions to Individuals	\$6,148	\$9,785	\$7,637	\$4,922	\$1,920	\$2,492	\$2,771	\$412	\$230	\$149
Debt Service Interest	\$135	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$27,344	\$87,619	\$117,104	\$87,410	\$69,191	\$62,237	\$78,754	\$95,460	\$96,754	\$99,877
All Other - Subtotal	\$2,527,039	\$3,404,035	\$3,415,342	\$1,807,049	\$918,425	\$2,145,720	\$2,068,653	\$2,418,871	\$3,686,672	\$3,562,109
Capital Expenditures										
Capital Expenditures	\$36,600	\$8,503	\$5,220	\$8,521	\$2,690	\$0	\$3,500	\$6,995	\$0	\$0
Capital Expenditures - Subtotal	\$36,600	\$8,503	\$5,220	\$8,521	\$2,690	\$0	\$3,500	\$6,995	\$0	\$0
Total Expenditures	\$13,609,942	\$15,153,595	\$16,506,034	\$14,846,474	\$13,668,202	\$15,026,346	\$15,457,001	\$15,524,507	\$17,252,210	\$17,478,904

BEH - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY BDS)

0121 - Mental Health Services - Community

010 - General Fund

Expenditures - By Expenditure Category

Expenditure Category	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
Personal Services										
Salaries and Wages	\$3,912,802	\$4,529,657	\$4,580,418	\$3,894,668	\$4,410,135	\$4,427,962	\$4,538,806	\$4,655,917	\$4,290,074	\$4,572,201
Retirement Costs	\$869,230	\$907,436	\$1,029,963	\$862,266	\$1,139,880	\$1,256,128	\$1,299,336	\$1,391,542	\$1,347,752	\$1,394,125
Health Insurance	\$597,355	\$724,930	\$820,573	\$601,477	\$861,140	\$860,499	\$852,692	\$872,421	\$836,895	\$887,502
Other Fringe Benefits	\$171,097	\$276,100	\$288,197	\$277,191	\$283,264	\$298,598	\$310,041	\$227,689	\$212,761	\$223,610
Unemployment Reimbursements	\$6,140	\$0	\$5,157	-\$88	\$0	\$2,638	\$3,597	\$7,133	\$1,473	\$0
Personal Services - Subtotal	\$5,556,625	\$6,438,122	\$6,724,307	\$5,635,514	\$6,694,419	\$6,845,824	\$7,004,473	\$7,154,702	\$6,688,954	\$7,077,436
All Other										
Professional Services	\$593,591	\$731,086	\$671,156	\$1,554,602	\$885,440	\$1,236,955	\$2,376,304	\$1,069,134	\$762,231	\$773,367
Travel Expenses	\$53,372	\$5,026	\$3,866	\$7,782	\$1,515	\$6,513	\$27,082	\$272,820	\$233,449	\$188,574
Miscellaneous Operating Expenses	\$203,061	\$178,723	\$69,997	\$152,728	\$54,800	\$53,955	\$77,500	\$88,628	\$176,163	\$268,073
Commodities	\$260,765	\$284,069	\$211,181	\$120,642	\$53,690	\$35,007	\$197,290	\$336,695	\$678,453	\$677,697
Grants, Subsidies and Pensions to Public and Private Organizations	\$25,123,633	\$29,362,265	\$23,742,420	\$23,983,499	\$21,703,811	\$21,882,517	\$25,257,089	\$24,028,336	\$20,479,485	\$21,676,378
Grants, Subsidies and Pensions to Individuals	\$2,986,675	\$3,065,669	\$1,767,426	\$1,326,866	\$868,061	\$577,124	\$518,300	\$62,729	\$18,812	\$9,069
All Other - Subtotal	\$29,221,097	\$33,626,839	\$26,466,046	\$27,146,119	\$23,567,317	\$23,792,071	\$28,453,565	\$25,858,342	\$22,348,593	\$23,593,158
Capital Expenditures										
Capital Expenditures	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$34,777,722	\$40,064,961	\$33,340,353	\$32,781,634	\$30,261,735	\$30,637,895	\$35,458,037	\$33,013,044	\$29,037,547	\$30,670,595

BEH - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY BDS)

0121 - Mental Health Services - Community

013 - Federal Expenditures Fund

Expenditures - By Expenditure Category

Expenditure Category	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
Personal Services										
Salaries and Wages	\$0	\$23,725	\$57,117	\$69,460	\$42,939	\$53,736	\$37,165	\$0	\$0	\$0
Retirement Costs	\$0	\$4,651	\$12,569	\$16,850	\$10,491	\$14,961	\$16,541	\$0	\$0	\$0
Health Insurance	\$0	\$3,031	\$10,149	\$15,468	\$7,774	\$13,620	\$15,587	\$0	\$0	\$0
Other Fringe Benefits	\$0	\$1,769	\$4,744	\$8,105	\$3,503	\$5,763	\$5,628	\$0	\$0	\$0
Personal Services - Subtotal	\$0	\$33,176	\$84,580	\$109,883	\$64,706	\$88,080	\$74,922	\$0	\$0	\$0
All Other										
Professional Services	\$722,008	\$1,447,188	\$1,004,693	\$1,504,420	\$1,828,600	\$6,771	\$33,490	\$19,210	-\$193	\$0
Travel Expenses	\$0	\$583	\$3,422	\$3,033	\$7,533	\$8,886	\$7,911	\$1,305	\$532	\$0
Miscellaneous Operating Expenses	\$4,420	\$15,728	\$66,632	\$47,186	\$6,257	\$22,019	\$8,782	\$8,294	\$1,515	\$0
Commodities	\$856,517	\$2,032,899	\$1,316,533	\$1,193,242	\$865,303	\$1,022,462	\$778,886	\$129,357	\$2,283	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$332,915	\$273,950	\$292,066	\$446,716	\$728,447	\$311,322	\$427,942	\$280,035	\$300,286	\$292,119
Grants, Subsidies and Pensions to Individuals	\$1,599,243	\$2,750,391	\$2,780,442	\$3,053,547	\$3,025,351	\$3,257,957	\$5,053,723	\$5,600,212	\$5,711,637	\$5,629,776
Contributions and Transfers to Other Funds	\$12,250	\$36,213	\$31,071	\$25,205	\$23,537	\$6,648	\$8,298	\$2,024	\$32	\$0
All Other - Subtotal	\$3,527,354	\$6,556,952	\$5,494,859	\$6,273,349	\$6,485,027	\$4,636,066	\$6,319,032	\$6,040,437	\$6,016,092	\$5,921,895
Total Expenditures	\$3,527,354	\$6,590,128	\$5,579,439	\$6,383,232	\$6,549,734	\$4,724,146	\$6,393,955	\$6,040,437	\$6,016,092	\$5,921,895

BEH - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY BDS)

0121 - Mental Health Services - Community

014 - Other Special Revenue Funds

Expenditures - By Expenditure Category

Expenditure Category	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$32,115	\$0	\$0	\$0	\$0	\$0	\$0
Retirement Costs	\$0	\$0	\$0	\$4,656	\$0	\$0	\$0	\$0	\$0	\$0
Health Insurance	\$0	\$0	\$0	\$3,663	\$0	\$0	\$0	\$0	\$0	\$0
Other Fringe Benefits	\$0	\$0	\$0	\$1,014	\$0	\$0	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$0	\$0	\$0	\$41,447	\$0	\$0	\$0	\$0	\$0	\$0
All Other										
Professional Services	\$14,070	\$2,540	\$316,016	\$25,169	\$2,000	\$765,204	\$2,545,730	\$1,168,770	\$204,863	\$0
Travel Expenses	\$0	\$0	\$3,024	\$858	\$1,087	\$1,335	\$921	\$1,355	\$0	\$0
Miscellaneous Operating Expenses	\$1,352	\$2,225	\$760	\$37,077	\$2,005	\$3,591	\$1,686	\$225	\$503	\$0
Commodities	\$139,700	\$8,635	\$1,603	\$4,176	\$2,211	\$4,232	\$961,816	\$224,376	\$1,960	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$237,040	\$84,747	\$324,905	\$158,886	\$135,356	\$268,725	\$0	\$167,889	\$3,046,783	\$0
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$186,263	\$15,000	\$0	\$31,200	\$29,634	\$5,809	\$0	\$0
Contributions and Transfers to Other Funds	\$1,200	\$4,341	\$4,864	\$959	\$62	\$4,483	\$32,223	\$19,401	\$1,582	\$0
All Other - Subtotal	\$393,362	\$102,488	\$837,434	\$242,126	\$142,721	\$1,078,770	\$3,572,009	\$1,587,824	\$3,255,691	\$0
Total Expenditures	\$393,362	\$102,488	\$837,434	\$283,573	\$142,721	\$1,078,770	\$3,572,009	\$1,587,824	\$3,255,691	\$0

BEH - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY BDS)

0121 - Mental Health Services - Community

015 - Federal Block Grant Fund

Expenditures - By Expenditure Category

Expenditure Category	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
All Other										
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Commodities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150	\$135,000
Grants, Subsidies and Pensions to Public and Private Organizations	\$936,854	\$1,234,223	\$1,451,026	\$1,160,900	\$1,147,179	\$240,576	\$534,900	\$953,137	\$700,384	\$687,714
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$21,947	\$13,165	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1	\$1,123
All Other - Subtotal	\$936,854	\$1,234,223	\$1,472,973	\$1,174,065	\$1,147,179	\$240,576	\$534,900	\$953,137	\$700,535	\$823,837
Total Expenditures	\$936,854	\$1,234,223	\$1,472,973	\$1,174,065	\$1,147,179	\$240,576	\$534,900	\$953,137	\$700,535	\$823,837

BEH - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY BDS)

0122 - Developmental Services - Community

010 - General Fund

Expenditures - By Expenditure Category

Expenditure Category	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
Personal Services										
Salaries and Wages	\$6,916,588	\$8,398,885	\$8,513,516	\$8,946,561	\$9,105,775	\$9,384,410	\$9,674,802	\$10,020,769	\$10,680,789	\$10,602,074
Retirement Costs	\$1,549,902	\$1,687,424	\$1,928,192	\$2,004,728	\$2,362,981	\$2,670,984	\$2,815,276	\$3,031,346	\$3,381,430	\$3,318,940
Health Insurance	\$1,137,270	\$1,294,417	\$1,566,529	\$1,434,233	\$1,976,041	\$1,966,636	\$1,974,425	\$2,084,310	\$2,200,767	\$2,216,268
Other Fringe Benefits	\$307,547	\$485,199	\$571,820	\$665,771	\$643,381	\$688,572	\$708,273	\$512,332	\$534,315	\$534,520
Unemployment Reimbursements	\$15	\$0	\$0	\$8,070	\$28,840	\$3,121	\$11,677	\$5,120	\$0	\$18,266
Personal Services - Subtotal	\$9,911,322	\$11,865,926	\$12,580,057	\$13,059,363	\$14,117,018	\$14,713,722	\$15,184,453	\$15,653,876	\$16,797,302	\$16,690,069
All Other										
Professional Services	\$403,380	\$407,492	\$323,106	\$502,223	\$318,297	\$316,142	\$432,223	\$297,445	\$389,687	\$398,045
Travel Expenses	\$110,981	\$133,526	\$105,087	\$92,437	\$86,179	\$70,238	\$110,680	\$508,977	\$495,497	\$478,540
Miscellaneous Operating Expenses	\$522,519	\$566,588	\$454,729	\$374,959	\$273,567	\$138,649	\$119,836	\$280,853	\$306,393	\$385,538
Commodities	\$381,703	\$142,330	\$93,573	\$75,772	\$59,937	\$62,140	\$85,521	\$690,836	\$947,026	\$1,067,825
Grants, Subsidies and Pensions to Other Governments	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$4,867,366	\$5,012,126	\$5,153,005	\$4,901,382	\$4,961,879	\$6,080,154	\$5,647,074	\$5,782,544	\$9,344,813	\$7,177,415
Grants, Subsidies and Pensions to Individuals	\$2,467,732	\$2,112,818	\$2,796,779	\$1,792,498	\$1,639,845	\$734,012	\$184,959	\$1,067,480	\$44,117	\$468,452
All Other - Subtotal	\$8,753,681	\$8,374,880	\$8,926,280	\$7,739,272	\$7,339,704	\$7,401,335	\$6,580,294	\$8,628,136	\$11,527,534	\$9,975,814
Total Expenditures	\$18,665,003	\$20,240,806	\$21,506,336	\$20,798,635	\$21,456,722	\$22,115,057	\$21,764,747	\$24,282,012	\$28,324,835	\$26,665,883

BEH - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY BDS)

0122 - Developmental Services - Community

013 - Federal Expenditures Fund

Expenditures - By Expenditure Category

Expenditure Category	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
Personal Services										
Salaries and Wages	\$135,123	\$103,595	\$155,548	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Retirement Costs	\$32,826	\$22,202	\$35,244	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Health Insurance	\$18,744	\$16,237	\$22,897	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Fringe Benefits	\$6,016	\$7,671	\$7,998	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$192,709	\$149,704	\$221,687	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Other										
Professional Services	\$94,876	\$169,750	\$125,447	\$66,624	\$60,522	\$38,901	\$0	\$0	\$21,839	\$0
Travel Expenses	\$4,000	\$5,694	\$6,790	\$128	\$0	\$0	\$0	\$0	\$1,990	\$0
Miscellaneous Operating Expenses	\$83,805	\$35,180	\$70,653	\$0	\$1	\$0	\$7	\$0	\$9,007	\$0
Commodities	\$7,451	\$9,784	\$29,914	\$0	\$0	\$0	\$0	\$0	\$3,134	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$206,016	\$75,535	\$181,664	\$190,727	\$442,885	\$360,521	\$221,248	\$149,162	\$44,103	\$0
Grants, Subsidies and Pensions to Individuals	\$28	\$0	\$3,701	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$8,850	\$10,030	\$12,520	\$759	\$1,107	\$535	\$0	\$0	\$181	\$0
All Other - Subtotal	\$405,026	\$305,972	\$430,690	\$258,237	\$504,514	\$399,957	\$221,256	\$149,162	\$80,253	\$0
Total Expenditures	\$597,736	\$455,676	\$652,376	\$258,237	\$504,514	\$399,957	\$221,256	\$149,162	\$80,253	\$0

BEH - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY BDS)

0122 - Developmental Services - Community

014 - Other Special Revenue Funds

Expenditures - By Expenditure Category

Expenditure Category	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
All Other										
Professional Services	\$7,965	\$680	\$0	\$0	\$1,750	\$46,153	\$58,556	\$8,601	\$3,140	\$0
Travel Expenses	\$342	\$1,990	\$0	\$40	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$13,998	\$4,165	\$37,180	\$0	\$0	\$0	\$0	\$54,867	\$2,325	\$0
Commodities	\$2,173	\$359	\$0	\$748	\$0	\$0	\$0	\$0	\$100,877	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$2,000	\$2,196	\$313,388	\$74,458	\$67,542	\$555,522	\$42,171	\$7,500
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$2,750	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$541	\$195	\$194	\$20	\$32	\$634	\$1,022	\$1,275	\$535	\$0
All Other - Subtotal	\$25,019	\$7,389	\$39,374	\$5,753	\$315,170	\$121,245	\$127,120	\$620,265	\$149,049	\$7,500
Total Expenditures	\$25,019	\$7,389	\$39,374	\$5,753	\$315,170	\$121,245	\$127,120	\$620,265	\$149,049	\$7,500

BEH - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY BDS)

0122 - Developmental Services - Community

015 - Federal Block Grant Fund

Expenditures - By Expenditure Category

Expenditure Category	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
All Other										
Grants, Subsidies and Pensions to Public and Private Organizations	\$994,768	\$933,186	\$926,256	\$965,968	\$848,867	\$300,806	\$967,754	\$278,192	\$0	\$0
All Other - Subtotal	\$994,768	\$933,186	\$926,256	\$965,968	\$848,867	\$300,806	\$967,754	\$278,192	\$0	\$0
Total Expenditures	\$994,768	\$933,186	\$926,256	\$965,968	\$848,867	\$300,806	\$967,754	\$278,192	\$0	\$0

BEH - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY BDS)

0136 - Mental Health Services - Children

010 - General Fund

Expenditures - By Expenditure Category

Expenditure Category	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
Personal Services										
Salaries and Wages	\$2,178,822	\$2,687,091	\$2,628,651	\$2,645,646	\$2,535,000	\$2,575,234	\$2,697,444	\$2,800,327	\$2,943,660	\$2,817,038
Retirement Costs	\$477,332	\$519,444	\$575,917	\$575,186	\$642,925	\$715,985	\$760,628	\$826,836	\$914,691	\$863,525
Health Insurance	\$321,389	\$383,235	\$440,283	\$371,973	\$519,401	\$519,487	\$525,283	\$542,680	\$537,970	\$526,144
Other Fringe Benefits	\$90,908	\$153,154	\$163,260	\$184,167	\$171,532	\$181,230	\$188,810	\$139,907	\$141,759	\$136,215
Unemployment Reimbursements	\$0	\$0	\$1,971	\$4,435	\$0	\$0	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$3,068,450	\$3,742,924	\$3,810,083	\$3,781,407	\$3,868,857	\$3,991,936	\$4,172,165	\$4,309,750	\$4,538,080	\$4,342,921
All Other										
Professional Services	\$315,062	\$214,449	\$179,542	\$118,917	\$333,620	\$372,155	\$534,187	\$338,883	\$210,417	\$20,948
Travel Expenses	\$19,151	\$7,945	\$4,257	\$7,476	\$7,723	\$10,313	\$14,532	\$122,624	\$114,563	\$113,490
Miscellaneous Operating Expenses	\$102,328	\$45,517	\$62,614	\$35,515	\$34,538	\$31,109	\$35,475	\$36,711	\$50,470	\$62,620
Commodities	\$165,074	\$15,617	\$16,910	\$15,713	\$11,773	\$28,962	\$136,986	\$208,889	\$292,353	\$266,347
Grants, Subsidies and Pensions to Public and Private Organizations	\$12,212,117	\$11,336,910	\$12,195,668	\$10,470,246	\$7,689,108	\$8,370,891	\$8,470,538	\$7,875,889	\$6,611,840	\$6,782,367
Grants, Subsidies and Pensions to Individuals	\$3,903,237	\$5,375,483	\$4,587,663	\$2,811,347	\$2,518,456	\$2,955,469	\$4,481,369	\$3,845,306	\$4,267,572	\$4,405,881
Contributions and Transfers to Other Funds	\$0	\$662	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$16,716,970	\$16,996,584	\$17,046,654	\$13,459,213	\$10,595,218	\$11,768,899	\$13,673,087	\$12,428,301	\$11,547,215	\$11,651,652
Total Expenditures	\$19,785,420	\$20,739,508	\$20,856,737	\$17,240,621	\$14,464,076	\$15,760,835	\$17,845,251	\$16,738,051	\$16,085,294	\$15,994,573

BEH - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY BDS)

0136 - Mental Health Services - Children

013 - Federal Expenditures Fund

Expenditures - By Expenditure Category

Expenditure Category	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$0	\$0	\$0	\$7,544	\$0	\$0	\$0
Retirement Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$2,141	\$0	\$0	\$0
Health Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$1,676	\$0	\$0	\$0
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$1,105	\$0	\$0	\$0
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$12,467	\$0	\$0	\$0
All Other										
Professional Services	\$81,901	\$72,893	\$176,850	\$224,629	\$190,430	\$115,538	\$209,282	\$332,802	\$253,026	\$209,927
Travel Expenses	\$0	\$0	\$350	\$0	\$0	\$2,592	\$11,897	\$2,096	\$3,690	\$7,923
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$41,710	\$0	\$359	\$7,433	\$285	\$745	\$32
Commodities	\$0	\$0	\$0	\$0	\$0	\$0	\$460	\$0	\$50	\$110
Grants, Subsidies and Pensions to Other Governments	\$13,100	\$40,370	\$22,954	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$126,654	\$346,750	\$667,208	\$452,799	\$589,394	\$678,628	\$905,771	\$1,629,699	\$831,726	\$753,899
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$76,890	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$719	\$742	\$2,341	\$3,071	\$2,180	\$1,149	\$3,323	\$5,587	\$2,969	\$2,507
All Other - Subtotal	\$222,375	\$460,755	\$946,592	\$722,209	\$782,005	\$798,267	\$1,138,168	\$1,970,469	\$1,092,206	\$974,399
Total Expenditures	\$222,375	\$460,755	\$946,592	\$722,209	\$782,005	\$798,267	\$1,150,635	\$1,970,469	\$1,092,206	\$974,399

BEH - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY BDS)

0136 - Mental Health Services - Children

014 - Other Special Revenue Funds

Expenditures - By Expenditure Category

Expenditure Category	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
All Other										
Professional Services	\$0	\$65,000	\$23,355	\$0	\$0	\$262,339	\$339,128	\$101,253	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$370,157	\$198,933	\$39,519	\$92,190	\$0	\$41,830	\$41,830	\$17,338	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$0	\$0	\$309	\$0	\$0	\$2,545	\$4,666	\$1,688	\$0	\$0
All Other - Subtotal	\$420,157	\$263,933	\$63,183	\$92,190	\$0	\$306,714	\$385,624	\$120,280	\$0	\$0
Total Expenditures	\$420,157	\$263,933	\$63,183	\$92,190	\$0	\$306,714	\$385,624	\$120,280	\$0	\$0

BEH - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY BDS)

0136 - Mental Health Services - Children

015 - Federal Block Grant Fund

Expenditures - By Expenditure Category

Expenditure Category	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$2,947	\$0	\$0	\$0	\$0	\$0
Commodities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
Grants, Subsidies and Pensions to Public and Private Organizations	\$688,808	\$588,796	\$1,173,191	\$705,562	\$866,325	\$516,091	\$624,937	\$840,483	\$769,296	\$733,407
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$1,538	\$8,454	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$34	\$0	\$0	\$0	\$0	\$575
All Other - Subtotal	\$688,808	\$588,796	\$1,174,729	\$714,016	\$869,306	\$516,091	\$624,937	\$840,483	\$769,296	\$783,982
Total Expenditures	\$688,808	\$588,796	\$1,174,729	\$714,016	\$869,306	\$516,091	\$624,937	\$840,483	\$769,296	\$783,982

BEH - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY BDS)

0164 - Office of Management and Budget

010 - General Fund

Expenditures - By Expenditure Category

Expenditure Category	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
Personal Services										
Salaries and Wages	\$2,790,527	\$3,020,553	\$3,024,567	\$2,840,762	\$3,739,676	\$3,380,147	\$3,160,480	\$0	\$0	\$0
Retirement Costs	\$622,035	\$613,863	\$706,599	\$656,620	\$988,821	\$1,015,662	\$933,507	\$0	\$0	\$0
Health Insurance	\$369,712	\$414,594	\$476,406	\$352,598	\$703,385	\$641,359	\$503,161	\$0	\$0	\$0
Other Fringe Benefits	\$106,891	\$170,103	\$177,540	\$177,339	\$227,621	\$222,208	\$192,245	\$0	\$0	\$0
Unemployment Reimbursements	\$133	\$50	\$5,256	\$5,705	\$0	\$12,034	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$3,889,297	\$4,219,163	\$4,390,368	\$4,033,024	\$5,659,503	\$5,271,411	\$4,789,393	\$0	\$0	\$0
All Other										
Professional Services	\$237,159	\$274,397	\$265,505	\$309,932	\$329,052	\$729,752	\$1,192,647	\$68,514	\$0	\$0
Travel Expenses	\$56,618	\$67,692	\$54,013	\$65,093	\$64,379	\$63,696	\$61,746	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$212,701	\$192,056	\$163,375	\$178,931	\$203,455	\$167,794	\$130,886	-\$101	\$0	\$0
Commodities	\$951,000	\$526,517	\$270,384	\$594,984	\$423,603	\$575,238	\$1,330,987	-\$30	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$79,174	\$0	\$36,300	\$9,673	\$0	\$8,800	\$0	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$230	\$58	\$299	\$15,000	\$100	\$7,544	\$55	\$0	\$0	\$0
Debt Service Interest	\$0	\$0	\$0	\$0	\$0	\$0	\$293	\$0	\$0	\$0
All Other - Subtotal	\$1,457,706	\$1,139,893	\$753,574	\$1,200,239	\$1,030,261	\$1,544,023	\$2,725,414	\$68,383	\$0	\$0
Capital Expenditures										
Capital Expenditures	\$51,106	\$83,870	\$40,646	\$64,984	\$34,836	\$0	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$51,106	\$83,870	\$40,646	\$64,984	\$34,836	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$5,398,109	\$5,442,926	\$5,184,588	\$5,298,248	\$6,724,600	\$6,815,434	\$7,514,807	\$68,383	\$0	\$0

BEH - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY BDS)

0164 - Office of Management and Budget

013 - Federal Expenditures Fund

Expenditures - By Expenditure Category

Expenditure Category	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$0	\$0	\$4,827	\$64,126	\$0	\$0	\$0
Retirement Costs	\$0	\$0	\$0	\$0	\$0	\$1,291	\$20,810	\$0	\$0	\$0
Health Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$11,973	\$0	\$0	\$0
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$186	\$3,561	\$0	\$0	\$0
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$0	\$6,304	\$100,470	\$0	\$0	\$0
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$86,481	\$291,575	\$240,885	\$0	\$0
Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$2,920	\$1,894	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$3	\$0	\$0	\$0
Commodities	\$0	\$0	\$0	\$0	\$0	\$0	\$97	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$3,486	\$39,889	\$0	\$0	\$0
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$92,886	\$333,458	\$240,885	\$0	\$0
Total Expenditures	\$0	\$0	\$0	\$0	\$0	\$99,191	\$433,928	\$240,885	\$0	\$0

BEH - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY BDS)

0632 - Office of Advocacy - BDS

010 - General Fund

Expenditures - By Expenditure Category

Expenditure Category	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
Personal Services										
Salaries and Wages	\$503,113	\$515,602	\$500,040	\$538,509	\$536,799	\$472,463	\$344,454	\$354,947	\$340,631	\$361,227
Retirement Costs	\$110,724	\$102,115	\$111,529	\$119,536	\$138,555	\$134,309	\$100,584	\$107,077	\$108,137	\$110,724
Health Insurance	\$79,799	\$84,014	\$86,104	\$85,247	\$122,391	\$97,937	\$71,810	\$75,128	\$73,951	\$78,534
Other Fringe Benefits	\$21,285	\$32,958	\$33,506	\$39,504	\$37,538	\$33,637	\$23,397	\$16,357	\$15,453	\$16,214
Personal Services - Subtotal	\$714,921	\$734,689	\$731,179	\$782,796	\$835,284	\$738,346	\$540,245	\$553,509	\$538,172	\$566,700
All Other										
Professional Services	\$503	\$14	\$0	\$38	\$114	\$76	\$6	\$325	\$250	\$480
Travel Expenses	\$28,278	\$38,091	\$37,288	\$45,503	\$33,325	\$24,191	\$10,950	\$17,820	\$17,201	\$14,699
Miscellaneous Operating Expenses	\$6,222	\$2,033	\$1,175	\$1,645	\$5,259	\$17,805	\$12,012	\$15,795	\$712	\$553
Commodities	\$19,863	\$16,802	\$16,529	\$16,874	\$14,032	\$9,012	\$6,976	\$9,552	\$15,148	\$17,839
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,020
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$11	\$10	\$0	\$0	\$0	\$0
All Other - Subtotal	\$54,867	\$56,940	\$54,992	\$64,059	\$52,741	\$51,094	\$29,945	\$43,491	\$33,311	\$36,592
Total Expenditures	\$769,788	\$791,629	\$786,171	\$846,855	\$888,024	\$789,440	\$570,190	\$597,000	\$571,483	\$603,291

BEH - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY BDS)

0679 - Office of Substance Abuse

010 - General Fund

Expenditures - By Expenditure Category

Expenditure Category	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
Personal Services										
Salaries and Wages	\$672,514	\$704,079	\$761,062	\$642,593	\$627,395	\$578,257	\$552,791	\$464,554	\$474,887	\$504,611
Retirement Costs	\$139,020	\$131,247	\$164,192	\$139,637	\$158,464	\$164,140	\$156,882	\$128,036	\$128,993	\$126,214
Health Insurance	\$95,760	\$114,561	\$138,340	\$99,101	\$138,419	\$122,379	\$124,240	\$94,924	\$100,911	\$102,208
Other Fringe Benefits	\$28,005	\$42,483	\$49,866	\$46,436	\$42,471	\$40,054	\$40,466	\$22,512	\$27,596	\$30,646
Personal Services - Subtotal	\$935,298	\$992,370	\$1,113,461	\$927,766	\$966,748	\$904,830	\$874,378	\$710,027	\$732,387	\$763,679
All Other										
Professional Services	\$252,886	\$218,415	\$241,425	\$386,719	\$92,158	\$663,575	\$491,318	\$510,702	\$437,289	\$564,803
Travel Expenses	\$23,290	\$17,977	\$9,806	\$10,884	\$6,697	\$8,088	\$12,727	\$12,021	\$6,300	\$6,113
Miscellaneous Operating Expenses	\$117,115	\$130,318	\$115,776	\$158,964	\$99,916	\$138,553	\$145,813	\$142,411	\$152,063	\$161,784
Commodities	\$316,863	\$274,914	\$330,348	\$268,191	\$367,516	\$248,521	\$558,192	\$294,951	\$267,643	\$121,589
Grants, Subsidies and Pensions to Public and Private Organizations	\$5,037,186	\$4,909,295	\$4,594,344	\$4,396,688	\$3,858,771	\$5,339,420	\$5,160,032	\$5,118,582	\$5,652,103	\$6,000,557
Grants, Subsidies and Pensions to Individuals	\$0	\$65,507	\$100,017	\$0	\$0	\$0	\$0	\$68	\$198	\$0
All Other - Subtotal	\$5,747,340	\$5,616,426	\$5,391,715	\$5,221,447	\$4,425,058	\$6,398,157	\$6,368,083	\$6,078,735	\$6,515,595	\$6,854,846
Capital Expenditures										
Capital Expenditures	\$0	\$0	\$0	\$18,370	\$0	\$0	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$0	\$0	\$0	\$18,370	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$6,682,638	\$6,608,796	\$6,505,176	\$6,167,584	\$5,391,806	\$7,302,987	\$7,242,461	\$6,788,762	\$7,247,982	\$7,618,526

BEH - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY BDS)

0679 - Office of Substance Abuse

013 - Federal Expenditures Fund

Expenditures - By Expenditure Category

Expenditure Category	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
Personal Services										
Salaries and Wages	\$155,469	\$178,099	\$197,813	\$204,509	\$157,218	\$218,981	\$201,864	\$217,014	\$215,420	\$221,029
Retirement Costs	\$33,470	\$33,555	\$43,132	\$44,471	\$41,041	\$60,791	\$57,289	\$60,879	\$63,872	\$64,856
Health Insurance	\$26,349	\$24,335	\$29,543	\$25,770	\$28,299	\$35,524	\$29,882	\$29,904	\$26,957	\$25,827
Other Fringe Benefits	\$6,034	\$10,555	\$12,173	\$13,867	\$11,089	\$16,260	\$13,951	\$11,443	\$10,933	\$10,793
Personal Services - Subtotal	\$221,321	\$246,543	\$282,661	\$288,616	\$237,646	\$331,556	\$302,987	\$319,240	\$317,181	\$322,505
All Other										
Professional Services	\$162,860	\$155,124	\$287,978	\$57,137	\$189,345	\$393,490	\$482,252	\$308,561	\$355,996	\$222,397
Travel Expenses	\$17,869	\$19,836	\$12,413	\$8,859	\$10,652	\$8,015	\$14,416	\$5,457	\$13,359	\$10,269
Miscellaneous Operating Expenses	\$27,332	\$59,357	\$23,556	\$39,943	\$21,591	\$16,234	\$16,590	\$12,371	\$46,022	\$52,429
Commodities	\$69,533	\$41,589	\$100,544	\$99,614	\$318,741	\$487,722	\$188,701	\$52,731	\$160,896	\$318,287
Grants, Subsidies and Pensions to Other Governments	\$1,015,156	\$1,103,981	\$1,774,548	\$1,713,422	\$1,585,021	\$1,597,135	\$1,246,485	\$1,247,796	\$1,053,845	\$991,681
Grants, Subsidies and Pensions to Public and Private Organizations	\$1,559,461	\$2,256,456	\$2,690,196	\$3,718,275	\$3,896,826	\$3,317,883	\$3,567,840	\$3,428,482	\$3,924,078	\$3,775,001
Grants, Subsidies and Pensions to Individuals	\$594	\$0	\$0	\$0	\$0	\$0	\$8	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$50,554	\$29,257	\$33,172	\$34,908	\$69,512	\$91,093	\$82,316	\$53,795	\$71,003	\$70,705
All Other - Subtotal	\$2,903,357	\$3,665,600	\$4,922,407	\$5,672,158	\$6,091,688	\$5,911,572	\$5,598,607	\$5,109,193	\$5,625,198	\$5,440,770
Capital Expenditures										
Capital Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$12,250	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$12,250	\$0	\$0	\$0
Total Expenditures	\$3,124,679	\$3,912,143	\$5,205,067	\$5,960,773	\$6,329,334	\$6,243,128	\$5,913,844	\$5,428,433	\$5,942,379	\$5,763,274

BEH - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY BDS)

0679 - Office of Substance Abuse

014 - Other Special Revenue Funds

Expenditures - By Expenditure Category

Expenditure Category	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
All Other										
Professional Services	\$545,767	\$829,419	-\$7,035	\$0	\$30,329	\$7,500	\$3,542	\$1,666	\$0	\$1,848
Travel Expenses	\$127	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$426	\$339
Miscellaneous Operating Expenses	\$30,007	\$39,715	\$0	\$0	\$559	\$642	\$6	\$0	\$1,270	\$320
Commodities	\$32,470	\$15,877	\$0	\$15,214	\$6,780	\$0	\$0	\$80	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$2,068,028	\$3,795,965	\$47,018	\$0	\$800	\$7,500	\$75,188	\$85,295	\$103,867	\$26,278
Grants, Subsidies and Pensions to Individuals	\$382,516	\$700,077	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$61,645	\$49,560	-\$18,637	\$0	\$50	\$609	\$286	\$134	\$135	\$191
All Other - Subtotal	\$3,120,559	\$5,430,613	\$21,345	\$15,214	\$38,517	\$16,251	\$79,022	\$87,175	\$105,698	\$28,977
Total Expenditures	\$3,120,559	\$5,430,613	\$21,345	\$15,214	\$38,517	\$16,251	\$79,022	\$87,175	\$105,698	\$28,977

BEH - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY BDS)

0679 - Office of Substance Abuse

015 - Federal Block Grant Fund

Expenditures - By Expenditure Category

Expenditure Category	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
Personal Services										
Salaries and Wages	\$208,685	\$210,305	\$211,625	\$294,164	\$348,583	\$313,801	\$336,998	\$262,209	\$317,337	\$276,048
Retirement Costs	\$44,897	\$40,599	\$46,079	\$63,946	\$86,339	\$90,857	\$95,641	\$84,658	\$97,866	\$84,443
Health Insurance	\$40,938	\$41,469	\$44,036	\$48,279	\$73,803	\$69,419	\$64,557	\$60,556	\$68,590	\$58,330
Other Fringe Benefits	\$9,881	\$14,120	\$15,058	\$22,366	\$23,733	\$23,668	\$23,853	\$13,885	\$15,958	\$14,109
Personal Services - Subtotal	\$304,400	\$306,493	\$316,798	\$428,756	\$532,459	\$497,745	\$521,049	\$421,308	\$499,751	\$432,929
All Other										
Professional Services	\$150,425	\$20,000	\$13,986	\$0	\$103,800	\$137,602	\$142,012	\$372,592	\$206,463	\$69,946
Travel Expenses	\$2,927	\$20	\$325	\$182	\$254	\$57	\$333	\$1,341	\$583	\$1,571
Miscellaneous Operating Expenses	\$11,699	\$17,603	\$6,560	\$1,016	\$35	\$1,418	\$50	\$3,673	\$38,151	\$42,272
Commodities	\$9,637	\$12,564	\$64	\$0	\$0	\$0	\$0	\$25,587	\$14,961	\$13,150
Grants, Subsidies and Pensions to Public and Private Organizations	\$5,411,148	\$5,766,709	\$6,131,344	\$6,320,589	\$6,074,388	\$6,131,622	\$5,702,092	\$5,932,023	\$5,691,779	\$4,633,504
Contributions and Transfers to Other Funds	\$48,545	\$19,974	\$15,843	\$30,372	\$56,875	\$47,615	\$53,420	\$63,511	\$60,390	\$42,754
All Other - Subtotal	\$5,634,381	\$5,836,870	\$6,168,121	\$6,352,159	\$6,235,352	\$6,318,314	\$5,897,907	\$6,398,727	\$6,012,326	\$4,803,198
Capital Expenditures										
Capital Expenditures	\$0	\$0	\$0	\$7,826	\$0	\$0	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$0	\$0	\$0	\$7,826	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$5,938,780	\$6,143,363	\$6,484,919	\$6,788,741	\$6,767,811	\$6,816,059	\$6,418,956	\$6,820,035	\$6,512,077	\$5,236,128

BEH - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY BDS)

0700 - Driver Education and Evaluation Program - Substance Abuse

010 - General Fund

Expenditures - By Expenditure Category

Expenditure Category	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
Personal Services										
Salaries and Wages	\$211,678	\$250,346	\$207,960	\$306,956	\$281,531	\$286,923	\$338,623	\$326,376	\$309,677	\$343,816
Retirement Costs	\$45,639	\$48,351	\$45,321	\$65,133	\$69,359	\$76,558	\$94,285	\$90,849	\$98,211	\$105,174
Health Insurance	\$54,160	\$61,362	\$57,279	\$57,820	\$68,558	\$69,909	\$83,143	\$81,848	\$85,333	\$87,084
Other Fringe Benefits	\$12,506	\$20,288	\$20,590	\$29,481	\$26,731	\$28,402	\$31,319	\$19,147	\$17,700	\$19,590
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,404	\$5,967	\$0
Personal Services - Subtotal	\$323,983	\$380,346	\$331,151	\$459,391	\$446,179	\$461,792	\$547,370	\$519,623	\$516,888	\$555,664
All Other										
Professional Services	\$418,017	\$559,074	\$508,628	\$726,782	\$680,292	\$691,969	\$47,845	\$60,554	\$893,036	\$916,400
Travel Expenses	\$5,409	\$3,127	\$4,102	\$4,343	\$4,059	\$2,904	\$3,111	\$3,390	\$863	\$2,514
Miscellaneous Operating Expenses	\$172,469	\$37,718	\$38,558	\$44,453	\$46,085	\$37,376	\$42,992	\$34,319	\$97,874	\$88,519
Commodities	\$39,053	\$56,284	\$44,781	\$108,706	\$68,069	\$64,559	\$117,908	\$85,426	\$102,116	\$89,183
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$648,654	\$802,868	\$18,698	\$4,568
All Other - Subtotal	\$634,948	\$656,203	\$596,070	\$884,284	\$798,504	\$796,808	\$860,510	\$986,556	\$1,112,586	\$1,101,184
Total Expenditures	\$958,931	\$1,036,549	\$927,221	\$1,343,674	\$1,244,684	\$1,258,600	\$1,407,880	\$1,506,179	\$1,629,475	\$1,656,848

BEH - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY BDS)**0705 - Medicaid Services - Developmental Services****010 - General Fund****Expenditures - By Expenditure Category**

Expenditure Category	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
All Other										
Professional Services	\$182,869	\$219,443	\$456,081	\$22,971	\$228,401	\$261,043	\$239,224	\$212,219	\$39,410	\$0
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$77,075	\$0	\$0	\$0	\$0	-\$20,915	\$20,915
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$47,190	\$38,013	\$0
Grants, Subsidies and Pensions to Individuals	\$59,483,756	\$64,812,619	\$72,651,681	\$15,032,811	\$15,234,750	\$16,061,953	\$21,718,064	\$20,325,707	\$15,101,302	\$17,363,695
All Other - Subtotal	\$59,666,625	\$65,032,062	\$73,107,761	\$15,132,857	\$15,463,151	\$16,322,996	\$21,957,288	\$20,585,115	\$15,157,810	\$17,384,610
Total Expenditures	\$59,666,625	\$65,032,062	\$73,107,761	\$15,132,857	\$15,463,151	\$16,322,996	\$21,957,288	\$20,585,115	\$15,157,810	\$17,384,610

BEH - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY BDS)

0705 - Medicaid Services - Developmental Services

014 - Other Special Revenue Funds

Expenditures - By Expenditure Category

Expenditure Category	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
All Other										
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$397,235	\$10,085,314	\$13,748,158	\$15,584,064	\$16,714,912	\$16,404,930
All Other - Subtotal	\$0	\$0	\$0	\$0	\$397,235	\$10,085,314	\$13,748,158	\$15,584,064	\$16,714,912	\$16,404,930
Total Expenditures	\$0	\$0	\$0	\$0	\$397,235	\$10,085,314	\$13,748,158	\$15,584,064	\$16,714,912	\$16,404,930

BEH - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY BDS)

0731 - Mental Health Services - Child Medicaid

010 - General Fund

Expenditures - By Expenditure Category

Expenditure Category	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
All Other										
Professional Services	\$107,829	\$297,270	\$448,023	\$179,164	\$292,503	\$280,911	\$256,937	\$123,407	\$82,576	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	-\$19,168	\$0	\$0	\$103	\$409,172	\$281,534	\$213,377	\$5,140	\$9,934
Grants, Subsidies and Pensions to Individuals	\$13,102,353	\$17,869,178	\$21,519,234	\$30,437,409	\$31,078,337	\$33,819,444	\$34,688,761	\$31,071,994	\$38,272,713	\$31,986,369
All Other - Subtotal	\$13,210,182	\$18,147,280	\$21,967,257	\$30,616,573	\$31,370,943	\$34,509,527	\$35,227,232	\$31,408,779	\$38,360,430	\$31,996,303
Total Expenditures	\$13,210,182	\$18,147,280	\$21,967,257	\$30,616,573	\$31,370,943	\$34,509,527	\$35,227,232	\$31,408,779	\$38,360,430	\$31,996,303

BEH - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY BDS)

0732 - Mental Health Services - Community Medicaid

010 - General Fund

Expenditures - By Expenditure Category

Expenditure Category	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
All Other										
Professional Services	\$136,941	\$277,949	\$583,561	\$285,820	\$54,252	\$320,502	\$299,003	\$198,761	\$80,437	\$0
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$132	\$0	\$0	-\$5,891	\$5,891
Commodities	\$0	\$308,794	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	-\$26,113	\$0	\$0	\$0	\$0	\$219,557	\$97,257	\$0
Grants, Subsidies and Pensions to Individuals	\$26,216,490	\$26,962,579	\$28,222,119	\$33,663,183	\$36,673,873	\$40,704,717	\$45,185,537	\$42,196,257	\$30,316,957	\$23,767,198
All Other - Subtotal	\$26,353,430	\$27,549,322	\$28,779,567	\$33,949,002	\$36,728,125	\$41,025,351	\$45,484,540	\$42,614,575	\$30,488,760	\$23,773,089
Total Expenditures	\$26,353,430	\$27,549,322	\$28,779,567	\$33,949,002	\$36,728,125	\$41,025,351	\$45,484,540	\$42,614,575	\$30,488,760	\$23,773,089

BEH - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY BDS)

0732 - Mental Health Services - Community Medicaid

014 - Other Special Revenue Funds

Expenditures - By Expenditure Category

Expenditure Category	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
All Other										
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$1,103,712	\$3,949,677	\$5,440,472	\$6,226,574	\$5,647,401	\$5,291,117
All Other - Subtotal	\$0	\$0	\$0	\$0	\$1,103,712	\$3,949,677	\$5,440,472	\$6,226,574	\$5,647,401	\$5,291,117
Total Expenditures	\$0	\$0	\$0	\$0	\$1,103,712	\$3,949,677	\$5,440,472	\$6,226,574	\$5,647,401	\$5,291,117

BEH - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY BDS)

0733 - Disproportionate Share - Riverview Psychiatric Center

010 - General Fund

Expenditures - By Expenditure Category

Expenditure Category	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
Personal Services										
Salaries and Wages	\$3,461,265	\$4,139,358	\$4,087,476	\$4,297,095	\$4,104,551	\$4,466,435	\$4,538,730	\$5,679,090	\$7,460,793	\$7,291,367
Retirement Costs	\$817,962	\$885,498	\$973,863	\$1,017,028	\$1,108,732	\$1,315,229	\$1,362,165	\$894,915	\$0	\$4,036
Health Insurance	\$546,527	\$655,108	\$709,697	\$640,549	\$874,751	\$927,337	\$908,456	\$539,762	\$7,346	\$6,255
Other Fringe Benefits	\$154,168	\$247,245	\$268,848	\$316,362	\$294,907	\$338,011	\$342,680	\$147,673	\$233	\$765
Unemployment Reimbursements	\$1,990	\$4,513	\$940	\$4,147	\$8,095	\$5,397	\$4,253	\$5,199	\$3,579	\$2,947
Personal Services - Subtotal	\$4,981,912	\$5,931,721	\$6,040,825	\$6,275,182	\$6,391,035	\$7,052,408	\$7,156,285	\$7,266,639	\$7,471,951	\$7,305,370
All Other										
Professional Services	\$944,406	\$1,409,484	\$2,213,796	\$2,243,431	\$1,977,367	\$2,117,746	\$2,316,556	\$2,188,611	\$2,357,626	\$2,089,385
Travel Expenses	\$5,686	\$8,646	\$3,573	\$1,528	\$6,024	\$5,805	\$1,945	\$1,791	\$3,735	\$8,120
Miscellaneous Operating Expenses	\$422,007	\$425,706	\$329,919	\$447,922	\$409,050	\$518,752	\$412,770	\$362,069	\$295,473	\$271,040
Commodities	\$236,927	\$264,406	\$222,761	\$345,813	\$228,543	\$428,960	\$467,612	\$467,506	\$822,427	\$721,766
Grants, Subsidies and Pensions to Public and Private Organizations	\$7,239	-\$21,088	\$22,095	\$0	\$1,162	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$83,318	\$103,732	\$59,369	\$63,650	\$60,602	\$86,733	\$51,107	\$57,617	\$55,112	\$54,285
Contributions and Transfers to Other Funds	\$5,056	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$1,704,639	\$2,190,885	\$2,851,513	\$3,102,343	\$2,682,748	\$3,157,995	\$3,249,990	\$3,077,593	\$3,534,372	\$3,144,596
Capital Expenditures										
Capital Expenditures	\$12,406	\$26,078	\$17,377	\$9,978	\$6,951	\$4,520	\$16,879	\$10,167	\$0	\$0
Capital Expenditures - Subtotal	\$12,406	\$26,078	\$17,377	\$9,978	\$6,951	\$4,520	\$16,879	\$10,167	\$0	\$0
Total Expenditures	\$6,698,957	\$8,148,685	\$8,909,715	\$9,387,503	\$9,080,734	\$10,214,922	\$10,423,153	\$10,354,400	\$11,006,323	\$10,449,966

BEH - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY BDS)

0734 - Disproportionate Share - Dorothea Dix Psychiatric Center

010 - General Fund

Expenditures - By Expenditure Category

Expenditure Category	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
Personal Services										
Salaries and Wages	\$3,981,532	\$4,677,203	\$4,566,326	\$4,614,392	\$4,398,009	\$4,748,513	\$4,983,164	\$5,942,419	\$7,574,031	\$7,181,279
Retirement Costs	\$902,811	\$971,882	\$1,068,599	\$1,078,150	\$1,181,695	\$1,394,244	\$1,493,685	\$938,853	\$0	\$0
Health Insurance	\$595,315	\$700,381	\$740,681	\$661,283	\$913,415	\$937,281	\$959,477	\$561,769	\$10,744	\$6,998
Other Fringe Benefits	\$169,867	\$270,515	\$286,688	\$329,128	\$309,760	\$346,488	\$359,924	\$145,788	\$230	\$299
Unemployment Reimbursements	\$9,193	\$4,914	\$4,700	\$4,543	\$6,096	\$10,292	\$7,170	\$5,829	\$6,697	\$2,582
Personal Services - Subtotal	\$5,658,718	\$6,624,895	\$6,666,995	\$6,687,497	\$6,808,975	\$7,436,817	\$7,803,419	\$7,594,658	\$7,591,702	\$7,191,158
All Other										
Professional Services	\$321,784	\$380,968	\$615,152	\$606,428	\$102,036	\$115,882	\$70,686	\$219,433	\$338,597	\$53,441
Travel Expenses	\$8,465	\$3,997	\$2,158	\$1,738	\$235	\$3,039	\$759	\$383	\$461	\$113
Miscellaneous Operating Expenses	\$298,640	\$485,220	\$288,942	\$248,101	\$53,522	\$267,851	\$71,837	\$385,737	\$229,617	\$361,812
Commodities	\$622,816	\$667,261	\$650,224	\$530,923	\$34,620	\$679,333	\$277,021	\$878,931	\$427,313	\$162,656
Grants, Subsidies and Pensions to Individuals	\$370	\$460	\$194	\$0	\$0	\$566	\$0	\$0	\$0	\$0
Debt Service Interest	\$70	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$1,252,145	\$1,537,906	\$1,556,670	\$1,387,190	\$190,412	\$1,066,671	\$420,304	\$1,484,483	\$995,988	\$578,021
Capital Expenditures										
Capital Expenditures	\$17,575	\$4,380	\$2,400	\$4,378	\$1,437	\$0	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$17,575	\$4,380	\$2,400	\$4,378	\$1,437	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$6,928,438	\$8,167,181	\$8,226,065	\$8,079,064	\$7,000,825	\$8,503,488	\$8,223,723	\$9,079,142	\$8,587,690	\$7,769,178

BEH - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY BDS)

0814 - Freeport Towne Square

010 - General Fund

Expenditures - By Expenditure Category

Expenditure Category	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
Personal Services										
Salaries and Wages	\$669,882	\$763,252	\$765,558	\$726,480	\$727,034	\$564,466	\$0	\$0	\$0	\$0
Retirement Costs	\$165,832	\$172,327	\$193,386	\$181,498	\$209,314	\$176,832	\$0	\$0	\$0	\$0
Health Insurance	\$106,786	\$115,827	\$138,146	\$107,914	\$158,489	\$102,718	\$0	\$0	\$0	\$0
Other Fringe Benefits	\$24,282	\$39,851	\$45,408	\$47,283	\$48,598	\$36,102	\$0	\$0	\$0	\$0
Unemployment Reimbursements	\$0	\$0	\$0	\$720	\$0	\$0	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$966,782	\$1,091,256	\$1,142,498	\$1,063,895	\$1,143,436	\$880,120	\$0	\$0	\$0	\$0
All Other										
Professional Services	\$8,745	\$12,292	\$12,307	\$8,744	\$12,492	\$11,301	\$0	\$0	\$0	\$0
Travel Expenses	\$1,665	\$3,119	\$4,386	\$5,441	\$9,690	\$3,165	\$0	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$37,170	\$38,219	\$43,070	\$49,318	\$45,614	\$30,100	\$407	\$0	\$0	\$0
Commodities	\$61,044	\$54,410	\$51,699	\$32,104	\$34,361	\$32,141	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$0	\$799	\$24,450	\$2,138	\$10,354	\$6,522	\$0	\$0	\$0	\$0
All Other - Subtotal	\$108,624	\$108,839	\$135,911	\$97,745	\$112,511	\$83,229	\$407	\$0	\$0	\$0
Total Expenditures	\$1,075,405	\$1,200,095	\$1,278,409	\$1,161,640	\$1,255,947	\$963,349	\$407	\$0	\$0	\$0

BEH - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY BDS)

0814 - Freeport Towne Square

014 - Other Special Revenue Funds

Expenditures - By Expenditure Category

Expenditure Category	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
All Other										
Professional Services	\$41,601	\$26,802	\$65	\$2,508	\$355	\$308	\$5,969	\$2,027	\$0	\$0
Travel Expenses	\$0	\$167	\$0	\$0	\$0	\$369	\$0	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$9,445	\$7,680	\$1,974	\$13,737	\$17,229	\$23,218	\$27,669	\$25,377	\$6,886	\$0
Commodities	\$4,494	\$3,398	\$4,860	\$35,403	\$27,104	\$38,492	\$62,091	\$37,709	\$2,566	\$0
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$560	\$3,583	\$753	\$6,812	\$66	\$0	\$0
Contributions and Transfers to Other Funds	\$99	\$325	\$75	\$792	\$873	\$913	\$1,400	\$714	\$0	\$0
All Other - Subtotal	\$55,639	\$38,372	\$6,973	\$53,000	\$49,144	\$64,052	\$103,942	\$65,893	\$9,451	\$0
Total Expenditures	\$55,639	\$38,372	\$6,973	\$53,000	\$49,144	\$64,052	\$103,942	\$65,893	\$9,451	\$0

BEH - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY BDS)

0844 - Office of Substance Abuse - Medicaid Seed

010 - General Fund

Expenditures - By Expenditure Category

Expenditure Category	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
All Other										
Grants, Subsidies and Pensions to Individuals	\$500,000	\$150,000	\$1,598,720	\$1,529,299	\$1,328,112	\$2,828,706	\$3,452,354	\$3,150,899	\$2,055,851	\$2,118,498
All Other - Subtotal	\$500,000	\$150,000	\$1,598,720	\$1,529,299	\$1,328,112	\$2,828,706	\$3,452,354	\$3,150,899	\$2,055,851	\$2,118,498
Total Expenditures	\$500,000	\$150,000	\$1,598,720	\$1,529,299	\$1,328,112	\$2,828,706	\$3,452,354	\$3,150,899	\$2,055,851	\$2,118,498

BEH - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY BDS)

0844 - Office of Substance Abuse - Medicaid Seed

014 - Other Special Revenue Funds

Expenditures - By Expenditure Category

Expenditure Category	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
All Other										
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$439,796	\$522,644	\$534,702	\$610,280	\$639,176	\$614,320
All Other - Subtotal	\$0	\$0	\$0	\$0	\$439,796	\$522,644	\$534,702	\$610,280	\$639,176	\$614,320
Total Expenditures	\$0	\$0	\$0	\$0	\$439,796	\$522,644	\$534,702	\$610,280	\$639,176	\$614,320

BEH - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY BDS)

0863 - Regional Operations

010 - General Fund

Expenditures - By Expenditure Category

Expenditure Category	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
Personal Services										
Salaries and Wages	\$1,305,660	\$1,440,850	\$1,337,368	\$2,019,208	\$1,272,772	\$1,270,217	\$1,018,597	\$0	\$0	\$0
Retirement Costs	\$273,796	\$267,140	\$291,666	\$452,028	\$326,425	\$345,630	\$300,488	\$0	\$0	\$0
Health Insurance	\$195,998	\$237,912	\$260,849	\$314,540	\$278,268	\$290,949	\$247,065	\$0	\$0	\$0
Other Fringe Benefits	\$56,968	\$90,454	\$94,056	\$149,038	\$100,397	\$108,932	\$91,935	\$0	\$0	\$0
Unemployment Reimbursements	\$0	\$0	\$688	\$6,105	\$11,554	\$14,420	\$3,535	\$0	\$0	\$0
Personal Services - Subtotal	\$1,832,422	\$2,036,356	\$1,984,626	\$2,940,919	\$1,989,415	\$2,030,147	\$1,661,620	\$0	\$0	\$0
All Other										
Professional Services	\$51,297	\$42,872	\$39,489	\$18,903	\$26,410	\$136,299	\$5,567	\$0	\$0	\$0
Travel Expenses	\$610,834	\$765,600	\$685,258	\$718,941	\$633,353	\$639,955	\$697,056	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$816,186	\$874,030	\$945,764	\$944,566	\$931,746	\$885,197	\$922,824	\$3,881	\$0	\$0
Commodities	\$1,000,849	\$1,150,428	\$954,970	\$967,162	\$815,626	\$746,198	\$839,490	\$901	\$0	\$0
Grants, Subsidies and Pensions to Other Governments	\$6,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$10,479	\$957	\$6,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$2,032	\$1,406	\$1,027	\$2,591	\$705	\$640	\$4,866	\$0	\$0	\$0
All Other - Subtotal	\$2,497,677	\$2,835,293	\$2,632,509	\$2,652,163	\$2,407,840	\$2,408,289	\$2,469,803	\$4,782	\$0	\$0
Total Expenditures	\$4,330,100	\$4,871,649	\$4,617,135	\$5,593,082	\$4,397,256	\$4,438,437	\$4,131,424	\$4,782	\$0	\$0

BEH - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY BDS)

0948 - FHM - Substance Abuse

011 - Fund for a Healthy Maine

Expenditures - By Expenditure Category

Expenditure Category	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
All Other										
Professional Services	\$0	\$0	\$998,989	\$566,535	\$191,905	\$35,525	\$563,607	\$400,359	\$235,385	\$309,516
Travel Expenses	\$0	\$0	\$830	\$258	\$0	\$0	\$62	\$1,101	\$863	\$545
Miscellaneous Operating Expenses	\$0	\$0	\$11,368	\$0	\$0	\$765	\$22,378	\$5,763	-\$32,433	\$62,048
Commodities	\$0	\$0	\$90,872	\$12,968	\$5,000	\$50,360	\$241,506	\$200,913	\$205,024	\$208,723
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$4,284,005	\$4,068,517	\$3,904,496	\$3,835,653	\$4,017,084	\$4,439,919	\$4,954,652	\$5,336,184
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$1,081,784	\$1,028,270	\$1,448,077	\$1,221,158	\$820,974	\$1,279,845	\$949,112	\$394,739
Contributions and Transfers to Other Funds	\$0	\$0	\$70,005	\$42,029	\$20,909	\$6,479	\$66,634	\$46,844	\$37,321	\$39,713
All Other - Subtotal	\$0	\$0	\$6,537,853	\$5,718,577	\$5,570,387	\$5,149,940	\$5,732,246	\$6,374,744	\$6,349,924	\$6,351,468
Total Expenditures	\$0	\$0	\$6,537,853	\$5,718,577	\$5,570,387	\$5,149,940	\$5,732,246	\$6,374,744	\$6,349,924	\$6,351,468

BEH - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY BDS)

0977 - Developmental Disabilities Council

013 - Federal Expenditures Fund

Expenditures - By Expenditure Category

Expenditure Category	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$47,441	\$0	\$0	\$0	\$0	\$0	\$0
Retirement Costs	\$0	\$0	\$0	\$10,593	\$0	\$0	\$0	\$0	\$0	\$0
Health Insurance	\$0	\$0	\$0	\$4,266	\$0	\$0	\$0	\$0	\$0	\$0
Other Fringe Benefits	\$0	\$0	\$0	\$2,954	\$0	\$0	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$0	\$0	\$0	\$65,253	\$0	\$0	\$0	\$0	\$0	\$0
All Other										
Professional Services	\$0	\$0	\$0	\$10,597	\$0	\$0	\$0	\$0	\$0	\$0
Travel Expenses	\$0	\$0	\$0	\$288	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$32,425	\$0	\$0	\$0	\$0	\$0	\$0
Commodities	\$0	\$0	\$0	\$2,542	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$369,792	\$437,000	\$228,122	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$17,335	\$0	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$0	\$0	\$0	\$432,980	\$437,000	\$228,122	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$0	\$0	\$498,233	\$437,000	\$228,122	\$0	\$0	\$0	\$0

BEH - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY BDS)

0978 - Residential Treatment Facilities Assessment

014 - Other Special Revenue Funds

Expenditures - By Expenditure Category

Expenditure Category	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
All Other										
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$1,499,094	\$1,527,282	\$1,909,332	\$1,916,975	\$1,869,529	\$1,564,493	\$1,624,234	\$1,899,410
All Other - Subtotal	\$0	\$0	\$1,499,094	\$1,527,282	\$1,909,332	\$1,916,975	\$1,869,529	\$1,564,493	\$1,624,234	\$1,899,410
Total Expenditures	\$0	\$0	\$1,499,094	\$1,527,282	\$1,909,332	\$1,916,975	\$1,869,529	\$1,564,493	\$1,624,234	\$1,899,410

BEH - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY BDS)

0982 - PNMI Tax

014 - Other Special Revenue Funds

Expenditures - By Expenditure Category

Expenditure Category	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
All Other										
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$446,213	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$0	\$0	\$0	\$0	\$446,213	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$0	\$0	\$0	\$446,213	\$0	\$0	\$0	\$0	\$0

BEH - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY BDS)

0987 - Developmental Services Waiver - MaineCare

010 - General Fund

Expenditures - By Expenditure Category

Expenditure Category	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$20	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$8,620	\$8,620
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$60,330,558	\$67,978,163	\$68,235,271	\$84,942,032	\$89,317,462	\$76,115,190	\$57,731,901
All Other - Subtotal	\$0	\$0	\$0	\$60,330,558	\$67,978,163	\$68,235,271	\$84,942,052	\$89,317,462	\$76,106,570	\$57,740,520
Total Expenditures	\$0	\$0	\$0	\$60,330,558	\$67,978,163	\$68,235,271	\$84,942,052	\$89,317,462	\$76,106,570	\$57,740,520

BEH - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY BDS)

Z006 - Developmental Services Waiver - Supports

010 - General Fund

Expenditures - By Expenditure Category

Expenditure Category	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
All Other										
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,234,133	\$5,186,869
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,234,133	\$5,186,869
Total Expenditures	\$0	\$5,234,133	\$5,186,869							

BEH - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY BDS)

Z041 - Brain Injury

010 - General Fund

Expenditures - By Expenditure Category

Expenditure Category	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$65,450	\$70,636	\$71,448
Retirement Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$22,481	\$25,316	\$25,428
Health Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,450	\$13,008	\$13,462
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,877	\$2,983	\$3,052
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$103,259	\$111,943	\$113,390
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,590	\$789
Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,629	\$675	\$581
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$989	\$247	\$49
Commodities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$214	\$2,226	\$3,666
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,832	\$23,738	\$5,085
Total Expenditures	\$0	\$108,090	\$135,681	\$118,475						

BEH - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY BDS)

Z041 - Brain Injury

013 - Federal Expenditures Fund

Expenditures - By Expenditure Category

Expenditure Category	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$996	\$3,000
Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$340	\$2,425
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$331	\$8,170
Commodities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$137	\$722
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$60,688
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9	\$71
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,813	\$75,074
Total Expenditures	\$0	\$1,813	\$75,074							

BEH - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY BDS)

Z043 - Consumer-directed Services

010 - General Fund

Expenditures - By Expenditure Category

Expenditure Category	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,495	\$30,326	\$30,880
Retirement Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,039	\$9,353	\$9,446
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$311	\$1,712	\$1,587
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,845	\$41,391	\$41,914
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$38,421	\$30,800	\$75,370
Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$573	\$695
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,716	\$49	\$4,456
Commodities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$464	\$7,317	\$21,608
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,842,654	\$2,159,666	\$1,931,901
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,884,254	\$2,198,405	\$2,034,029
Total Expenditures	\$0	\$1,889,099	\$2,239,796	\$2,075,943						