

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

0076 - Bone Marrow Screening Fund

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	\$55,905	\$84,187	\$2,252	\$0	\$20,570	\$8,626	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,560	\$0
Grants, Subsidies and Pensions to Individuals	\$0	\$4,582	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$3,437	\$2,791	\$80	\$0	\$607	\$298	\$0	\$0	\$0	\$0
All Other - Subtotal	\$59,342	\$91,559	\$2,332	\$0	\$21,177	\$8,924	\$0	\$0	\$9,560	\$0
Total Expenditures	\$59,342	\$91,559	\$2,332	\$0	\$21,177	\$8,924	\$0	\$0	\$9,560	\$0

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

0100 - Child Support

010 - General Fund

Expenditures - By Expenditure Category

Expenditure Category	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
Personal Services										
Salaries and Wages	\$1,957,529	\$2,001,717	\$2,058,821	\$2,035,016	\$1,907,017	\$1,988,046	\$1,034,426	\$1,119,782	\$1,201,716	\$1,187,559
Retirement Costs	\$425,846	\$392,291	\$455,416	\$446,905	\$486,601	\$554,959	\$292,783	\$325,108	\$370,070	\$355,282
Health Insurance	\$321,225	\$341,472	\$379,399	\$300,585	\$406,672	\$447,365	\$256,671	\$280,873	\$297,361	\$286,827
Other Fringe Benefits	\$65,363	\$77,621	\$85,331	\$86,895	\$80,342	\$96,454	\$56,460	\$68,576	\$70,384	\$67,506
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$675	\$72
Personal Services - Subtotal	\$2,769,964	\$2,813,101	\$2,978,967	\$2,869,401	\$2,880,632	\$3,086,824	\$1,640,339	\$1,794,339	\$1,940,206	\$1,897,246
All Other										
Professional Services	\$504,280	\$292,665	\$266,316	\$343,412	\$179,120	\$579,244	\$472,219	\$746,327	\$684,405	\$589,910
Travel Expenses	\$63,705	\$71,112	\$37,815	\$33,167	\$30,066	\$29,767	\$7,712	\$15,954	\$15,470	\$17,017
Miscellaneous Operating Expenses	\$1,458,300	\$1,798,113	\$2,002,961	\$954,418	\$996,534	\$1,036,698	\$220,398	\$203,558	\$211,727	\$209,790
Commodities	\$2,463,873	\$2,946,060	\$3,238,368	\$2,190,202	\$3,159,516	\$2,480,835	\$506,570	\$504,802	\$600,968	\$620,891
Grants, Subsidies and Pensions to Other Governments	\$1,883	\$2,618	\$1,161	\$376	\$438	\$9,940	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$50,104	\$32,477	\$10,165	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$241,820	\$367,625	\$246,200	\$287,735	\$333,939	\$559,662	\$422	\$106	\$360	\$2,704
All Other - Subtotal	\$4,733,861	\$5,478,193	\$5,842,924	\$3,841,786	\$4,709,777	\$4,696,147	\$1,207,321	\$1,470,748	\$1,512,931	\$1,440,312
Capital Expenditures										
Capital Expenditures	\$512,410	\$0	\$0	\$53,680	\$125,960	\$0	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$512,410	\$0	\$0	\$53,680	\$125,960	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$8,016,236	\$8,291,294	\$8,821,891	\$6,764,867	\$7,716,369	\$7,782,971	\$2,847,661	\$3,265,087	\$3,453,137	\$3,337,558

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

0100 - Child Support

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	\$5,146,859	\$5,441,174	\$5,466,280	\$5,854,326	\$6,611,846	\$6,331,515	\$4,882,065	\$6,511,903	\$6,963,552	\$80,149
Retirement Costs	\$1,023,922	\$972,456	\$1,172,807	\$1,196,502	\$1,668,412	\$1,776,067	\$1,388,899	\$1,900,521	\$2,153,762	\$1,658,567
Health Insurance	\$1,114,279	\$1,239,533	\$1,391,026	\$1,161,535	\$1,555,840	\$1,600,799	\$1,221,682	\$1,590,255	\$1,728,904	\$1,334,613
Other Fringe Benefits	\$220,421	\$264,350	\$290,784	\$310,752	\$307,028	\$339,098	\$256,458	\$385,463	\$416,658	\$322,526
Unemployment Reimbursements	\$6,050	\$5,662	\$8,811	\$10,759	\$1,812	\$57	\$1,821	\$13,356	\$6,221	\$815
Personal Services - Subtotal	\$7,511,532	\$7,923,175	\$8,329,709	\$8,533,874	\$10,144,939	\$10,047,536	\$7,750,925	\$10,401,498	\$11,269,098	\$3,396,671
All Other										
Professional Services	\$1,363,409	\$1,378,225	\$1,989,738	\$741,967	\$339,725	\$391,477	\$1,594,491	\$1,397,398	\$632,935	\$1,455,620
Travel Expenses	\$139,562	\$197,483	\$89,155	\$86,833	\$87,573	\$77,141	\$36,801	\$46,560	\$41,554	\$41,619
Miscellaneous Operating Expenses	\$1,746,833	\$1,832,452	\$1,917,932	\$2,168,693	\$1,229,106	\$1,133,950	\$338,756	\$335,573	\$249,440	\$518,862
Commodities	\$2,024,675	\$6,602,428	\$2,733,407	\$3,301,975	\$3,661,718	\$2,638,995	\$1,821,125	\$554,823	\$401,886	\$1,924,376
Grants, Subsidies and Pensions to Public and Private Organizations	\$925,037	\$961,906	\$746,448	\$1,183,076	\$1,028,843	\$439,637	\$100,000	\$100,000	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$1,388	\$40,790	\$2,384	\$260	-\$21,769	-\$27,614	\$18,267	\$1,705	\$1,118	\$423
Contributions and Transfers to Other Funds	\$107,691	\$473,243	\$331,833	\$380,496	\$456,313	\$492,828	\$464,567	\$500,351	\$313,358	\$175,150
All Other - Subtotal	\$6,308,595	\$11,486,526	\$7,810,896	\$7,863,300	\$6,781,510	\$5,146,413	\$4,374,007	\$2,936,411	\$1,640,290	\$4,116,050
Capital Expenditures										
Capital Expenditures	\$0	\$0	\$0	\$50,250	\$0	\$0	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$0	\$0	\$0	\$50,250	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$13,820,127	\$19,409,701	\$16,140,606	\$16,447,425	\$16,926,449	\$15,193,949	\$12,124,932	\$13,337,909	\$12,909,388	\$7,512,721

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

0100 - Child Support

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	\$1,529,223	\$1,557,276	\$1,619,543	\$1,798,757	\$1,822,764	\$1,687,813	\$1,442,879	\$1,926	\$0	\$1,547,040
Retirement Costs	\$333,714	\$299,999	\$353,452	\$390,422	\$460,701	\$474,513	\$409,177	\$572	\$0	\$472,449
Health Insurance	\$277,235	\$302,580	\$329,156	\$288,396	\$372,832	\$381,405	\$323,923	\$310	\$0	\$379,498
Other Fringe Benefits	\$55,434	\$65,901	\$75,538	\$83,276	\$82,819	\$89,888	\$74,915	\$105	\$0	\$93,370
Unemployment Reimbursements	\$128	\$342	-\$1,665	\$556	\$12,573	\$0	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$2,195,734	\$2,226,097	\$2,376,024	\$2,561,406	\$2,751,690	\$2,633,620	\$2,250,894	\$2,914	\$0	\$2,492,357
All Other										
Professional Services	\$1,493,465	\$1,999,922	\$699,659	\$1,863,496	\$2,281,496	\$2,573,003	\$808,856	\$88,014	\$1,241,044	\$277,612
Travel Expenses	\$10,483	\$24,662	\$18,079	\$21,426	\$22,917	\$21,032	\$10,799	\$225	\$3,706	\$3,336
Miscellaneous Operating Expenses	\$210,620	\$190,523	\$315,182	\$277,113	\$278,664	\$361,853	\$58,868	\$3,538	\$84,944	\$25,808
Commodities	\$3,004,800	\$618,112	\$824,456	\$937,189	\$1,214,320	\$900,814	\$862,565	\$196,097	\$1,684,869	\$188,091
Grants, Subsidies and Pensions to Other Governments	\$222,344	\$243,101	\$269,107	\$260,071	\$309,852	\$317,807	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$467,934	\$582,849	\$781,621	\$620,851	\$529,115	\$364,093	\$0	\$0	\$29	\$40
Contributions and Transfers to Other Funds	\$61,090	\$149,603	\$105,573	\$148,025	\$193,263	\$223,850	\$160,677	\$1,310	\$75,002	\$71,178
All Other - Subtotal	\$5,470,736	\$3,808,773	\$3,013,676	\$4,128,170	\$4,829,627	\$4,762,452	\$1,901,764	\$289,184	\$3,089,595	\$566,065
Total Expenditures	\$7,666,471	\$6,034,871	\$5,389,700	\$6,689,576	\$7,581,316	\$7,396,072	\$4,152,659	\$292,098	\$3,089,595	\$3,058,423

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

0100 - Child Support

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	\$736,943	\$813,343	\$867,323	\$743,710	\$35,415	\$0	\$0	\$0	\$0	\$0
Retirement Costs	\$245,647	\$239,564	\$217,172	\$248,017	\$11,805	\$0	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$982,590	\$1,052,907	\$1,084,495	\$991,727	\$47,220	\$0	\$0	\$0	\$0	\$0
All Other										
Professional Services	\$1,208	\$100	\$6,556	\$515	\$175	\$0	\$0	\$0	\$0	\$0
Travel Expenses	\$5,617	\$11,441	\$5,167	\$0	\$277	\$1,057	\$0	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$987	\$20	\$44,257	\$8,479	\$7,886	\$19,225	\$0	\$0	\$0	\$0
Commodities	\$1,646,069	\$605,361	\$2,977,684	\$1,068,793	\$669,138	\$71,154	\$38	\$0	\$0	\$0
Grants, Subsidies and Pensions to Other Governments	\$0	\$0	\$48,003	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$37,784	\$88,601	\$21,361	\$41,291	\$93,454	\$82,581	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$739	\$0	\$9,773	\$3,066	\$0	\$1,613	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$19,460	\$22,954	\$102,460	\$54,118	\$21,386	\$3,154	\$2	\$0	\$0	\$0
All Other - Subtotal	\$1,711,865	\$728,476	\$3,215,260	\$1,176,262	\$792,316	\$178,784	\$40	\$0	\$0	\$0
Total Expenditures	\$2,694,454	\$1,781,383	\$4,299,755	\$2,167,988	\$839,536	\$178,784	\$40	\$0	\$0	\$0

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

0107 - Cerebral Palsy Centers - Grants to

010 - General 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
Grants, Subsidies and Pensions to Public and Private Organizations	\$75,986	\$75,985	\$69,244	\$18,000	\$18,000	\$18,000	\$18,000	\$6,300	\$12,600	\$0
All Other - Subtotal	\$75,986	\$75,985	\$69,244	\$18,000	\$18,000	\$18,000	\$18,000	\$6,300	\$12,600	\$0
Total Expenditures	\$75,986	\$75,985	\$69,244	\$18,000	\$18,000	\$18,000	\$18,000	\$6,300	\$12,600	\$0

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

0128 - Charitable Institutions - Aid to

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	\$0	\$0	\$0	\$0
Travel Expenses	\$0	\$32	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Commodities	\$0	\$0	\$0	\$0	\$375	\$0	\$61	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$268,661	\$256,070	\$274,012	\$196,458	\$276,783	\$235,742	\$250,251	\$270,441	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$4,500	\$0	\$0	\$0	\$0
All Other - Subtotal	\$268,661	\$256,102	\$274,012	\$196,458	\$277,158	\$240,242	\$250,312	\$270,441	\$0	\$0
Total Expenditures	\$268,661	\$256,102	\$274,012	\$196,458	\$277,158	\$240,242	\$250,312	\$270,441	\$0	\$0

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

0129 - Bureau of Medical 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	\$2,792,995	\$2,730,044	\$2,639,411	\$2,847,961	\$3,935,621	\$3,577,048	\$3,559,029	\$2,734,008	\$3,005,263	\$2,740,094
Retirement Costs	\$601,779	\$531,798	\$581,909	\$622,888	\$692,587	\$751,745	\$752,338	\$769,312	\$933,314	\$885,607
Health Insurance	\$440,936	\$449,606	\$517,167	\$442,371	\$639,017	\$624,369	\$634,961	\$628,718	\$721,460	\$674,872
Other Fringe Benefits	\$100,378	\$109,111	\$111,612	\$124,414	\$124,791	\$135,735	\$133,924	\$153,354	\$178,148	\$166,216
Unemployment Reimbursements	\$0	\$0	\$527	\$614	\$0	\$1,723	\$925	\$1,322	\$9,096	\$2,018
Personal Services - Subtotal	\$3,936,088	\$3,820,558	\$3,850,626	\$4,038,248	\$5,392,016	\$5,090,621	\$5,081,176	\$4,286,715	\$4,847,281	\$4,468,807
All Other										
Professional Services	\$3,590,499	\$1,699,544	\$4,502,118	\$3,044,324	\$2,555,615	\$5,868,534	\$14,309,925	\$12,554,706	\$10,973,530	\$15,104,847
Travel Expenses	\$63,670	\$60,042	\$43,889	\$43,986	\$59,059	\$79,901	\$442,137	\$56,404	\$37,166	\$27,399
Miscellaneous Operating Expenses	\$1,231,924	\$1,079,803	\$1,068,276	\$1,528,098	\$1,322,643	\$1,741,121	\$1,941,224	\$1,364,447	\$1,003,538	\$1,546,308
Commodities	\$2,620,590	\$3,096,166	\$2,225,011	\$1,978,359	\$4,357,576	\$6,127,959	\$19,306,581	\$8,630,064	\$5,882,412	\$7,505,404
Grants, Subsidies and Pensions to Other Governments	\$19,250	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$73,987	-\$65,550	\$47,621	\$13,750	\$1,250	\$0	\$785	\$654	\$116,770	\$73,904
Grants, Subsidies and Pensions to Individuals	-\$387,151	\$44,003	\$53,924	-\$16,344	\$49,051	\$51,987	\$35,798	\$22,871	\$59,330	\$32,089
All Other - Subtotal	\$7,212,769	\$5,914,008	\$7,940,839	\$6,592,173	\$8,345,195	\$13,869,502	\$36,036,449	\$22,629,147	\$18,072,746	\$24,289,951
Capital Expenditures										
Capital Expenditures	\$0	\$147,755	\$903,357	\$93,924	\$446,014	\$0	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$0	\$147,755	\$903,357	\$93,924	\$446,014	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$11,148,857	\$9,882,321	\$12,694,822	\$10,724,346	\$14,183,225	\$18,960,123	\$41,117,625	\$26,915,862	\$22,920,027	\$28,758,759

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

0129 - Bureau of Medical Services

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	\$5,772,450	\$6,183,434	\$6,002,882	\$6,522,259	\$4,980,006	\$4,973,330	\$5,673,890	\$5,035,064	\$6,065,766	\$5,877,735
Retirement Costs	\$1,253,288	\$1,195,169	\$1,309,092	\$1,440,572	\$1,584,186	\$1,672,472	\$1,862,908	\$1,444,554	\$1,716,254	\$1,547,586
Health Insurance	\$906,905	\$1,029,602	\$1,100,880	\$1,020,374	\$1,375,613	\$1,345,368	\$1,430,452	\$1,116,238	\$1,273,460	\$1,142,657
Other Fringe Benefits	\$202,192	\$251,392	\$264,993	\$297,955	\$289,793	\$297,256	\$322,519	\$274,347	\$306,925	\$279,032
Unemployment Reimbursements	\$1,488	\$780	\$2,588	\$7,612	\$0	\$8,448	\$1,811	\$6,901	\$14,592	\$5,358
Personal Services - Subtotal	\$8,136,325	\$8,660,377	\$8,680,435	\$9,288,772	\$8,229,597	\$8,296,874	\$9,291,580	\$7,877,104	\$9,376,997	\$8,852,368
All Other										
Professional Services	\$7,369,769	\$6,188,582	\$7,842,477	\$6,675,335	\$5,526,501	\$6,622,457	\$16,081,554	\$19,471,484	\$23,182,125	\$22,676,508
Travel Expenses	\$277,140	\$257,123	\$195,349	\$220,017	\$153,104	\$180,593	\$318,301	\$60,837	\$46,934	\$37,873
Miscellaneous Operating Expenses	\$950,045	\$851,851	\$1,519,591	\$1,238,440	\$1,056,095	\$1,222,293	\$924,814	\$799,874	\$813,656	\$1,057,188
Commodities	\$6,207,580	\$7,726,462	\$10,409,733	\$10,441,737	\$10,361,756	\$11,447,936	\$6,968,566	\$10,059,925	\$21,742,605	\$21,880,279
Grants, Subsidies and Pensions to Other Governments	\$19,250	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$861,246	\$655,764	\$354,827	\$329,979	\$249,832	\$1,228,986	\$504,164	\$237,533	\$326,099	\$285,583
Grants, Subsidies and Pensions to Individuals	\$5,518,697	\$6,980,908	\$3,672,173	\$10,457,921	\$9,057,444	\$9,733,711	\$12,698,704	\$3,293,163	\$1,746,927	\$2,693,340
Contributions and Transfers to Other Funds	\$270,660	\$663,293	\$712,898	\$720,970	\$747,393	\$957,788	\$1,351,785	\$1,494,461	\$1,372,436	\$1,301,120
All Other - Subtotal	\$21,474,387	\$23,323,983	\$24,707,048	\$30,084,397	\$27,152,125	\$31,393,764	\$38,847,888	\$35,417,277	\$49,230,781	\$49,931,891
Capital Expenditures										
Capital Expenditures	\$32,985	\$1,137,691	\$3,901,061	\$1,397,325	\$4,913,293	\$0	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$32,985	\$1,137,691	\$3,901,061	\$1,397,325	\$4,913,293	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$29,643,696	\$33,122,052	\$37,288,544	\$40,770,494	\$40,295,014	\$39,690,639	\$48,139,467	\$43,294,381	\$58,607,779	\$58,784,259

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

0129 - Bureau of Medical Services

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	\$18,922	\$88,800	\$157,313	\$163,986	\$162,664	\$70,597	\$125,511	\$3,538	\$0	\$0
Retirement Costs	\$3,278	\$17,261	\$34,278	\$35,772	\$41,156	\$19,482	\$27,736	\$34,761	\$0	\$0
Health Insurance	\$1,750	\$16,313	\$48,794	\$40,369	\$56,311	\$24,164	\$25,671	\$29,308	\$0	\$0
Other Fringe Benefits	\$471	\$3,295	\$7,507	\$7,331	\$8,103	\$3,987	\$6,215	\$7,484	\$0	\$0
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$0	\$0	\$246	\$0	\$0	\$0
Personal Services - Subtotal	\$24,421	\$125,668	\$247,892	\$247,459	\$268,234	\$118,230	\$185,379	\$75,092	\$0	\$0
All Other										
Professional Services	\$743,463	\$475,973	\$81,589	\$364,160	\$270,890	\$274,426	\$251,599	\$250,234	\$224,812	\$152,853
Travel Expenses	\$3,644	\$2,609	\$3,804	\$2,508	\$921	\$663	\$2,227	\$79,703	-\$496	\$0
Miscellaneous Operating Expenses	-\$15,420	\$52,279	\$14,372	\$26,188	\$22,131	\$22,587	\$31,449	\$11,226	\$355	\$0
Commodities	\$85,701	\$29,443	\$1,947	\$5,766	\$82,070	\$2,651	\$17,598	\$28,460	\$3,108	\$39
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$40,825	\$35,000	\$0	\$0	\$45,556	\$34,934	\$150,464	\$91,669	\$8,334
Grants, Subsidies and Pensions to Individuals	-\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,840	\$0	\$0
Contributions and Transfers to Other Funds	\$30,276	\$20,284	\$8,505	\$16,895	\$19,011	\$14,436	\$19,652	\$17,372	\$5,667	\$3,650
All Other - Subtotal	\$842,665	\$621,412	\$145,217	\$415,518	\$395,023	\$360,319	\$357,458	\$540,299	\$325,115	\$164,876
Total Expenditures	\$867,085	\$747,080	\$393,109	\$662,976	\$663,256	\$478,549	\$542,837	\$615,391	\$325,115	\$164,876

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

0129 - Bureau of Medical Services

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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$39,098	\$85,993	\$81,164
Retirement Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,386	\$26,824	\$25,565
Health Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,853	\$18,232	\$16,944
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,958	\$4,123	\$3,848
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$59,294	\$135,172	\$127,521
All Other										
Professional Services	\$130,516	\$4,895	\$162,520	\$101,478	\$131,053	\$0	\$0	\$0	\$3,531,078	\$123,905
Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$142	\$0	\$92
Miscellaneous Operating Expenses	\$16,971	\$0	\$0	\$0	\$0	\$0	\$0	\$3	\$701,673	\$740
Commodities	\$0	\$2	\$45	\$10	\$263,531	\$6	\$0	\$984	\$2,806,871	\$2,657
Contributions and Transfers to Other Funds	\$2,026	\$145	\$4,045	\$2,654	\$11,644	\$0	\$0	\$2,360	\$178,509	\$6,068
All Other - Subtotal	\$149,513	\$5,041	\$166,610	\$104,142	\$406,228	\$6	\$0	\$3,489	\$7,218,131	\$133,462
Total Expenditures	\$149,513	\$5,041	\$166,610	\$104,142	\$406,228	\$6	\$0	\$62,783	\$7,353,303	\$260,983

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

0130 - General Assistance - Reimbursement to Cities and Towns

010 - General Fund

Expenditures - By Expenditure Category

Expenditure Category	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
All Other										
Professional Services	\$37,186	\$39,868	\$41,470	\$38,471	\$983	\$2,019	\$1,443	\$7,794	\$2,594	\$101
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$83	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Other Governments	\$4,254,150	\$4,211,425	\$4,954,455	\$5,479,749	\$5,887,901	\$5,553,604	\$6,445,772	\$7,022,826	\$7,549,259	\$9,640,062
Grants, Subsidies and Pensions to Public and Private Organizations	\$20,231	\$11,786	\$30,021	\$193	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$220,500	\$0	\$0	\$0	\$0	\$350	\$0	\$0	\$0	\$0
All Other - Subtotal	\$4,532,067	\$4,263,079	\$5,025,947	\$5,518,412	\$5,888,966	\$5,555,973	\$6,447,215	\$7,030,620	\$7,551,853	\$9,640,163
Total Expenditures	\$4,532,067	\$4,263,079	\$5,025,947	\$5,518,412	\$5,888,966	\$5,555,973	\$6,447,215	\$7,030,620	\$7,551,853	\$9,640,163

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

Expenditure Category	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
All Other										
Travel Expenses	\$293	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Commodities	\$4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Other Governments	\$349	\$711,000	\$711,000	\$617,811	\$684,378	\$913,809	\$961,931	-\$250	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$20,230	\$11,785	\$30,021	\$194	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$2,539	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$23,414	\$722,785	\$741,021	\$618,005	\$684,378	\$913,809	\$961,931	-\$250	\$0	\$0
Total Expenditures	\$23,414	\$722,785	\$741,021	\$618,005	\$684,378	\$913,809	\$961,931	-\$250	\$0	\$0

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

0131 - State Supplement to Federal Supplemental Security Income

010 - General Fund

Expenditures - By Expenditure Category

Expenditure Category	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
All Other										
Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$44	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$123,021	\$129,032	\$138,036	\$367,487	\$137,706	\$148,402	\$143,068	\$142,702	\$167,572	\$177,668
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25	\$0
Grants, Subsidies and Pensions to Individuals	\$8,660,018	\$8,763,629	\$8,634,883	\$8,485,470	\$4,823,634	\$4,989,015	\$5,202,734	\$5,335,401	\$5,560,969	\$5,650,519
All Other - Subtotal	\$8,783,039	\$8,892,661	\$8,772,919	\$8,852,958	\$4,961,340	\$5,137,417	\$5,345,846	\$5,478,103	\$5,728,567	\$5,828,186
Total Expenditures	\$8,783,039	\$8,892,661	\$8,772,919	\$8,852,958	\$4,961,340	\$5,137,417	\$5,345,846	\$5,478,103	\$5,728,567	\$5,828,186

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

0137 - IV-E Foster Care/Adoption Assistance

010 - General Fund

Expenditures - By Expenditure Category

Expenditure Category	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
All Other										
Professional Services	\$678,458	\$789,548	\$549,922	\$718,195	\$1,312,261	\$1,373,234	\$1,808,912	\$1,752,003	\$1,771,927	\$1,141,589
Travel Expenses	\$104,493	\$1,355	\$1,130	\$923	\$1,768	\$1,669	\$1,938	\$1,883	\$445	\$3,749
Miscellaneous Operating Expenses	\$12,062	\$3,337	\$1,841	\$2,515	\$507	\$455	\$3,543	\$1,605	\$7,181	\$7,076
Commodities	\$65,427	\$56,009	\$43,570	\$39,895	\$31,919	\$31,389	\$23,685	\$25,099	\$25,616	\$20,669
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$40,000	\$927,703	\$1,208,035	\$510,353	\$1,269,646
Grants, Subsidies and Pensions to Individuals	\$16,825,686	\$18,140,989	\$12,165,842	\$9,366,424	\$9,839,728	\$9,988,640	\$10,071,518	\$9,889,880	\$9,387,482	\$5,244,147
All Other - Subtotal	\$17,686,127	\$18,991,237	\$12,762,306	\$10,127,953	\$11,186,182	\$11,435,388	\$12,837,299	\$12,878,504	\$11,703,004	\$7,686,876
Total Expenditures	\$17,686,127	\$18,991,237	\$12,762,306	\$10,127,953	\$11,186,182	\$11,435,388	\$12,837,299	\$12,878,504	\$11,703,004	\$7,686,876

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

0137 - IV-E Foster Care/Adoption Assistance

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	\$569,703	\$600,102	\$613,995	\$605,408	\$610,806	\$650,464	\$744,625	\$331,455	\$391,481	\$436,786
Retirement Costs	\$122,013	\$115,385	\$133,662	\$131,708	\$152,648	\$179,670	\$190,165	\$96,852	\$120,732	\$127,783
Health Insurance	\$112,649	\$118,867	\$139,784	\$114,316	\$150,857	\$159,281	\$152,874	\$86,246	\$102,716	\$102,049
Other Fringe Benefits	\$24,212	\$28,770	\$32,424	\$30,353	\$31,669	\$37,228	\$36,796	\$24,296	\$27,966	\$28,409
Unemployment Reimbursements	\$0	\$0	\$0	\$4,363	\$0	\$0	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$828,577	\$863,125	\$919,864	\$886,149	\$945,979	\$1,026,643	\$1,124,460	\$538,848	\$642,895	\$695,027
All Other										
Professional Services	\$3,372,606	\$4,584,754	\$3,461,497	\$2,858,705	\$1,865,625	\$2,111,249	\$2,046,562	\$1,144,903	\$1,109,300	\$870,674
Travel Expenses	\$51,786	\$58,925	\$41,019	\$40,901	\$42,237	\$53,390	\$38,375	\$11,379	\$19,440	\$20,824
Miscellaneous Operating Expenses	\$82,228	\$36,069	\$45,398	\$25,262	\$18,807	\$20,667	\$47,243	\$9,264	\$8,768	\$7,040
Commodities	\$239,079	\$121,572	\$102,929	\$86,136	\$77,849	\$78,350	\$77,854	\$61,914	\$70,174	\$85,401
Grants, Subsidies and Pensions to Public and Private Organizations	\$258,793	\$455,644	\$656,706	\$1,250,145	\$1,058,134	\$367,161	\$310,615	\$464,869	\$503,075	\$185,990
Grants, Subsidies and Pensions to Individuals	\$32,603,093	\$30,087,273	\$24,001,226	\$18,483,563	\$17,603,853	\$17,241,671	\$17,122,326	\$17,050,171	\$16,815,014	\$18,808,717
Contributions and Transfers to Other Funds	\$42,323	\$167,496	\$113,718	\$101,910	\$87,069	\$113,482	\$134,212	\$68,220	\$46,030	\$40,080
All Other - Subtotal	\$36,649,909	\$35,511,733	\$28,422,491	\$22,846,622	\$20,753,574	\$19,985,971	\$19,777,187	\$18,810,720	\$18,571,801	\$20,018,727
Total Expenditures	\$37,478,486	\$36,374,858	\$29,342,355	\$23,732,771	\$21,699,553	\$21,012,614	\$20,901,647	\$19,349,568	\$19,214,696	\$20,713,754

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

Expenditure Category	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$390	\$19	\$0
Miscellaneous Operating Expenses	\$1,245	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$48,202	\$292
Commodities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$783,829	\$856,492
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$71,083
Grants, Subsidies and Pensions to Individuals	\$3,110,589	\$3,200,000	\$3,790,000	\$4,200,000	\$1,972,000	\$2,554,499	\$3,800,000	\$6,094,043	\$4,276,181	\$0
Contributions and Transfers to Other Funds	\$11	\$0	\$0	\$0	\$0	\$0	\$0	\$15	\$20,701	\$20,453
All Other - Subtotal	\$3,111,845	\$3,200,000	\$3,790,000	\$4,200,000	\$1,972,000	\$2,554,499	\$3,800,000	\$6,094,448	\$5,128,932	\$806,154
Capital Expenditures										
Capital Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$601	\$0
Capital Expenditures - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$601	\$0
Total Expenditures	\$3,111,845	\$3,200,000	\$3,790,000	\$4,200,000	\$1,972,000	\$2,554,499	\$3,800,000	\$6,094,448	\$5,128,330	\$806,154

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

0138 - Temporary Assistance for Needy Families

010 - General Fund

Expenditures - By Expenditure Category

Expenditure Category	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
All Other										
Professional Services	\$0	\$255	\$0	\$897,347	\$44	\$0	\$0	\$0	\$6	\$0
Travel Expenses	\$145	\$41	\$0	\$0	\$0	\$44	\$0	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$0	\$11	\$0	\$497	\$0	\$90	\$5,183	\$61	\$68	\$7
Commodities	\$0	\$139	\$0	\$0	\$82,153	\$3	\$301	\$0	\$80,971	\$20
Grants, Subsidies and Pensions to Other Governments	-\$456	\$0	\$0	\$61,889	\$777	\$0	\$0	\$250	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$10,572	\$19,107	\$24,455	\$27,818	\$21,940	\$15,007	\$3,739
Grants, Subsidies and Pensions to Individuals	\$22,750,319	\$14,635,484	\$14,585,895	\$18,595,994	\$18,443,366	\$17,627,630	\$27,753,301	\$24,711,323	\$25,348,042	\$26,351,589
All Other - Subtotal	\$22,750,008	\$14,635,930	\$14,585,895	\$19,566,298	\$18,545,446	\$17,652,224	\$27,786,603	\$24,733,574	\$25,444,093	\$26,355,356
Total Expenditures	\$22,750,008	\$14,635,930	\$14,585,895	\$19,566,298	\$18,545,446	\$17,652,224	\$27,786,603	\$24,733,574	\$25,444,093	\$26,355,356

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

0138 - Temporary Assistance for Needy Families

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	\$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	\$0	\$0	\$278	\$38	\$45	\$0	\$494,030	\$263,802	\$0
Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$364	\$1,178	\$483	\$25	\$0
Miscellaneous Operating Expenses	\$2	\$0	\$0	\$0	\$0	\$35,876	\$251	\$9,274	\$56,561	\$12,295
Commodities	\$11	\$0	\$0	\$0	\$0	\$36,671	\$52,990	\$1,709,681	\$119,960	\$223,657
Grants, Subsidies and Pensions to Other Governments	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$44,643
Grants, Subsidies and Pensions to Individuals	\$76,064,226	\$102,828,963	\$93,948,265	\$103,606,720	\$86,078,576	\$89,398,754	\$89,283,358	\$86,172,196	\$92,445,568	\$89,129,734
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$7	\$1	\$2,516	\$2,190	\$93,508	\$10,956	\$5,633
All Other - Subtotal	\$76,064,239	\$102,828,963	\$93,948,265	\$103,607,005	\$86,078,615	\$89,474,227	\$89,339,967	\$88,479,173	\$92,896,872	\$89,415,962
Total Expenditures	\$76,064,239	\$102,828,963	\$93,948,265	\$103,607,005	\$86,078,615	\$89,474,227	\$89,339,967	\$88,479,173	\$92,896,872	\$89,415,962

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

0138 - Temporary Assistance for Needy Families

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	\$0	\$0	\$29,203	\$70,184	\$50,777	\$63,417
Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$0	\$11	\$0	\$471	\$1,300	\$50,274	\$52,345	\$0	\$0	\$2,495
Commodities	\$0	\$0	\$0	\$30	\$748,898	\$1,558,972	\$1,698,564	\$1,133,253	\$966,587	\$802,518
Grants, Subsidies and Pensions to Other Governments	-\$456	\$0	\$10,000	\$226,523	-\$119	\$0	\$0	\$980,692	\$1,093,924	\$2,003,758
Grants, Subsidies and Pensions to Public and Private Organizations	-\$3,052	\$0	\$0	\$29,300	\$19,108	\$24,455	\$27,818	\$21,940	\$15,007	\$3,739
Grants, Subsidies and Pensions to Individuals	\$32,004,912	\$25,731,883	\$34,269,323	\$40,226,350	\$44,546,266	\$46,064,302	\$32,672,193	\$48,108,942	\$52,815,983	\$42,963,367
Contributions and Transfers to Other Funds	\$406	\$0	\$5,954	\$10	\$22,138	\$55,503	\$71,649	\$46,994	\$25,312	\$20,731
All Other - Subtotal	\$32,001,810	\$25,731,895	\$34,285,277	\$40,482,684	\$45,337,590	\$47,753,506	\$34,551,772	\$50,362,005	\$54,967,590	\$45,860,026
Total Expenditures	\$32,001,810	\$25,731,895	\$34,285,277	\$40,482,684	\$45,337,590	\$47,753,506	\$34,551,772	\$50,362,005	\$54,967,590	\$45,860,026

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

0139 - State-funded Foster Care/Adoption Assistance

010 - General Fund

Expenditures - By Expenditure Category

Expenditure Category	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
Personal Services										
Salaries and Wages	\$468,798	\$544,979	\$676,647	\$780,326	\$728,295	\$747,668	\$915,500	\$857,254	\$853,271	\$1,277,626
Retirement Costs	\$100,522	\$105,060	\$148,145	\$168,990	\$184,655	\$208,378	\$232,956	\$249,962	\$264,026	\$387,787
Health Insurance	\$58,059	\$67,309	\$89,107	\$81,477	\$116,536	\$116,709	\$133,805	\$136,282	\$143,194	\$215,442
Other Fringe Benefits	\$18,918	\$24,921	\$31,451	\$33,573	\$34,735	\$36,339	\$39,897	\$45,315	\$44,790	\$64,502
Unemployment Reimbursements	\$0	\$0	\$0	\$4,964	\$2,628	\$0	\$2,017	\$0	\$0	\$1,370
Personal Services - Subtotal	\$646,297	\$742,269	\$945,349	\$1,069,330	\$1,066,850	\$1,109,094	\$1,324,174	\$1,288,814	\$1,305,282	\$1,946,728
All Other										
Professional Services	\$2,079,910	\$2,822,142	\$2,350,842	\$2,399,731	\$5,525,620	\$2,116,252	\$2,380,135	\$4,186,967	\$3,614,231	\$3,256,579
Travel Expenses	\$52,913	\$52,582	\$39,529	\$31,630	\$45,288	\$61,180	\$59,738	\$106,926	\$49,774	\$71,953
Miscellaneous Operating Expenses	\$278,893	\$186,897	\$222,306	\$413,677	\$178,603	\$172,747	\$211,147	\$186,013	\$169,567	\$105,851
Commodities	\$195,759	\$248,762	\$213,154	\$174,957	\$171,901	\$153,301	\$191,033	\$241,457	\$219,596	\$203,462
Grants, Subsidies and Pensions to Other Governments	\$0	\$14,712	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$3,142,278	\$5,700,158	\$5,043,050	\$6,436,213	\$4,519,738	\$6,106,055	\$7,367,174	\$7,469,610	\$8,553,542	\$10,215,822
Grants, Subsidies and Pensions to Individuals	\$22,614,688	\$27,641,168	\$21,815,112	\$28,366,829	\$33,942,964	\$31,003,076	\$30,625,113	\$26,030,754	\$24,337,067	\$21,249,537
All Other - Subtotal	\$28,364,441	\$36,666,421	\$29,683,993	\$37,823,037	\$44,384,114	\$39,612,611	\$40,834,340	\$38,221,727	\$36,943,778	\$35,103,204
Total Expenditures	\$29,010,738	\$37,408,690	\$30,629,342	\$38,892,367	\$45,450,964	\$40,721,706	\$42,158,515	\$39,510,541	\$38,249,060	\$37,049,933

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

0139 - State-funded Foster Care/Adoption Assistance

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	\$863,560	\$899,725	\$900,082	\$966,236	\$900,726	\$955,429	\$1,000,617	\$972,292	\$962,586	\$497,636
Retirement Costs	\$178,981	\$165,880	\$193,418	\$206,754	\$224,367	\$262,998	\$268,971	\$280,465	\$293,808	\$152,226
Health Insurance	\$121,430	\$132,171	\$150,018	\$132,668	\$191,885	\$200,084	\$183,025	\$183,071	\$193,949	\$107,163
Other Fringe Benefits	\$25,700	\$30,404	\$33,614	\$36,273	\$36,052	\$40,366	\$39,934	\$45,239	\$48,221	\$25,105
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,847	\$972
Personal Services - Subtotal	\$1,189,670	\$1,228,180	\$1,277,132	\$1,341,931	\$1,353,030	\$1,458,878	\$1,492,547	\$1,481,067	\$1,500,411	\$783,102
All Other										
Professional Services	\$192,291	\$177,715	\$254,476	\$3,104	\$2,387	\$433,469	\$6,574	\$23,065	\$5,625	\$6,000
Travel Expenses	\$32,916	\$46,923	\$37,339	\$30,926	\$31,143	\$30,551	\$33,097	\$30,541	\$29,471	\$14,681
Miscellaneous Operating Expenses	\$47,613	\$18,766	\$16,981	\$16,804	\$19,341	\$19,428	\$19,316	\$19,089	\$20,668	\$20,230
Commodities	\$21,897	\$2,734	\$3,724	\$29,540	\$2,604	\$4,444	\$78,502	\$55,918	\$209,455	\$29,899
Grants, Subsidies and Pensions to Public and Private Organizations	\$224,920	\$62,842	\$473,588	\$510,805	\$1,451,304	\$1,004,675	\$536,083	\$475,295	\$693,277	\$1,130,659
Grants, Subsidies and Pensions to Individuals	\$632,945	\$338,211	\$178,027	\$52,294	\$35,279	\$47,998	\$35,301	\$34,153	\$468	\$5
Contributions and Transfers to Other Funds	\$30,341	\$48,873	\$56,702	\$44,227	\$48,945	\$38,818	\$47,042	\$99,704	\$88,952	\$15,588
All Other - Subtotal	\$1,182,922	\$696,063	\$1,020,838	\$687,701	\$1,591,004	\$1,579,382	\$755,915	\$737,764	\$1,047,917	\$1,217,062
Total Expenditures	\$2,372,592	\$1,924,242	\$2,297,970	\$2,029,633	\$2,944,035	\$3,038,260	\$2,248,462	\$2,218,831	\$2,548,328	\$2,000,164

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

Expenditure Category	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
Personal Services										
Salaries and Wages	\$0	\$77,451	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Retirement Costs	\$0	\$12,583	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Health Insurance	\$0	\$5,845	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Fringe Benefits	\$0	\$2,780	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Unemployment Reimbursements	\$0	\$113	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$0	\$98,772	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Other										
Professional Services	\$0	\$211	\$0	\$15	\$225	\$83	\$0	\$0	\$0	\$0
Travel Expenses	\$0	\$6,527	\$0	\$0	\$0	\$0	\$0	\$909	\$0	\$13
Commodities	\$633	\$397	\$406	\$124	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$29,135	\$80,984	\$58,864	\$46,616	\$69,924	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$329,245	\$179,734	\$50	\$28	\$100	\$0	\$130	\$242	\$0	\$5,659,000
Contributions and Transfers to Other Funds	\$12	\$3,511	\$14	\$4	\$8	\$2	\$0	\$56	\$0	\$0
All Other - Subtotal	\$359,025	\$271,364	\$59,334	\$46,787	\$70,257	\$85	\$130	\$1,207	\$0	\$5,659,013
Total Expenditures	\$359,025	\$370,137	\$59,334	\$46,787	\$70,257	\$85	\$130	\$1,207	\$0	\$5,659,013

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

0140 - Office of Elder Services Central Office

010 - General Fund

Expenditures - By Expenditure Category

Expenditure Category	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
Personal Services										
Salaries and Wages	\$2,806,442	\$3,239,530	\$3,445,238	\$3,569,318	\$3,397,959	\$3,488,943	\$4,317,287	\$406,338	\$380,123	\$247,172
Retirement Costs	\$596,838	\$613,361	\$745,283	\$772,214	\$844,449	\$971,651	\$1,089,099	\$126,718	\$155,193	\$141,963
Health Insurance	\$412,142	\$508,461	\$611,752	\$534,461	\$722,922	\$754,367	\$763,237	\$58,031	\$71,799	\$69,406
Other Fringe Benefits	\$87,933	\$117,412	\$136,664	\$140,934	\$139,310	\$155,919	\$168,864	\$16,746	\$20,132	\$19,305
Personal Services - Subtotal	\$3,903,354	\$4,478,763	\$4,938,937	\$5,016,926	\$5,104,640	\$5,370,881	\$6,338,487	\$607,833	\$627,247	\$477,846
All Other										
Professional Services	\$148,786	\$309,709	\$691,604	\$259,366	\$289,385	\$452,063	\$296,542	\$340,037	\$428,624	\$58,978
Travel Expenses	\$148,993	\$194,305	\$202,094	\$196,508	\$179,619	\$203,717	\$225,802	\$99,264	\$5,158	\$8,682
Miscellaneous Operating Expenses	\$227,192	\$309,462	\$229,715	\$221,914	\$231,670	\$223,587	\$200,261	\$192,352	\$200,463	\$29,814
Commodities	\$280,007	\$368,305	\$196,238	\$137,572	\$148,574	\$184,855	\$276,983	\$333,500	\$180,428	\$222,714
Grants, Subsidies and Pensions to Public and Private Organizations	\$4,366,525	\$2,722,609	\$4,086,607	\$3,819,417	\$3,997,615	\$3,955,796	\$4,256,355	\$4,487,130	\$4,222,085	\$2,244,066
Grants, Subsidies and Pensions to Individuals	\$455,020	\$683,507	\$566,101	\$552,395	\$447,552	\$456,836	\$355,383	\$345,436	\$351,176	\$23,249
All Other - Subtotal	\$5,626,523	\$4,587,898	\$5,972,359	\$5,187,173	\$5,294,416	\$5,476,854	\$5,611,327	\$5,797,719	\$5,387,934	\$2,587,502
Capital Expenditures										
Capital Expenditures	\$0	\$0	\$0	\$110,955	\$0	\$0	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$0	\$0	\$0	\$110,955	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$9,529,877	\$9,066,661	\$10,911,296	\$10,315,054	\$10,399,056	\$10,847,734	\$11,949,814	\$6,405,551	\$6,015,181	\$3,065,348

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

0140 - Office of Elder Services Central Office

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	\$400,576	\$713,032	\$836,865	\$873,425	\$761,084	\$671,045	\$298,004	\$317,703	\$239,832	\$334,573
Retirement Costs	\$85,563	\$137,592	\$181,933	\$189,425	\$207,493	\$188,639	\$84,259	\$87,936	\$84,877	\$106,907
Health Insurance	\$56,004	\$105,482	\$141,933	\$123,680	\$168,473	\$133,452	\$60,884	\$64,621	\$46,267	\$58,460
Other Fringe Benefits	\$11,421	\$24,985	\$31,848	\$32,869	\$31,823	\$27,544	\$12,248	\$15,526	\$13,864	\$17,202
Personal Services - Subtotal	\$553,563	\$981,090	\$1,192,579	\$1,219,399	\$1,168,873	\$1,020,679	\$455,394	\$485,785	\$384,839	\$517,142
All Other										
Professional Services	\$207,048	\$128,629	\$166,310	\$169,943	\$190,742	\$109,770	\$82,949	\$5,529	\$17,111	\$94,485
Travel Expenses	\$22,851	\$36,637	\$21,524	\$23,532	\$27,570	\$28,405	\$9,454	\$14,381	\$21,151	\$16,045
Miscellaneous Operating Expenses	\$33,973	\$57,925	\$90,207	\$46,048	\$48,082	\$24,138	\$20,113	\$16,943	\$21,095	\$25,027
Commodities	\$5,545	\$12,170	\$7,816	\$2,095	\$3,133	\$76,351	\$22,762	\$34,055	\$16,524	\$15,885
Grants, Subsidies and Pensions to Other Governments	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000	\$0	\$0	\$558
Grants, Subsidies and Pensions to Public and Private Organizations	\$5,634,667	\$6,629,557	\$6,943,983	\$6,672,410	\$6,837,653	\$6,922,071	\$7,392,144	\$8,307,301	\$7,816,026	\$8,355,465
Grants, Subsidies and Pensions to Individuals	\$1,665	\$5,573	\$0	\$78	\$997	\$2,954	\$240	\$58	\$0	\$0
Contributions and Transfers to Other Funds	\$5,061	\$9,755	\$15,405	\$13,148	\$12,626	\$8,560	\$4,778	\$5,389	\$4,484	\$7,005
All Other - Subtotal	\$5,910,810	\$6,880,246	\$7,245,245	\$6,927,254	\$7,120,804	\$7,172,250	\$7,533,441	\$8,383,656	\$7,896,391	\$8,514,470
Total Expenditures	\$6,464,373	\$7,861,336	\$8,437,824	\$8,146,654	\$8,289,677	\$8,192,929	\$7,988,835	\$8,869,441	\$8,281,230	\$9,031,612

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

Expenditure Category	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
Personal Services										
Salaries and Wages	\$37,628	\$0	\$30,005	\$51,708	\$49,920	\$35,031	\$21,632	\$0	\$0	\$0
Retirement Costs	\$7,955	\$0	\$6,661	\$11,230	\$12,630	\$9,784	\$6,140	\$0	\$0	\$0
Health Insurance	\$3,667	\$0	\$5,028	\$6,566	\$9,687	\$6,828	\$3,282	\$0	\$0	\$0
Other Fringe Benefits	\$1,307	\$0	\$1,211	\$2,130	\$2,108	\$1,550	\$1,062	\$0	\$0	\$0
Personal Services - Subtotal	\$50,557	\$0	\$42,905	\$71,635	\$74,345	\$53,193	\$32,117	\$0	\$0	\$0
All Other										
Professional Services	\$0	\$3,419	\$0	\$172	\$9,000	\$12,000	\$16,665	\$5,000	\$0	\$0
Travel Expenses	\$1,465	\$639	\$1,061	\$2,440	\$245	\$0	\$0	\$0	\$0	\$497
Miscellaneous Operating Expenses	-\$23,307	\$6,765	\$335	\$167	-\$21	\$0	\$69,934	\$0	\$0	\$0
Commodities	\$0	\$35	\$335	\$20	\$5,230	\$4,520	\$360	\$355	\$193	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$30,500	\$113,472	\$16,500	\$51,635	\$0	\$0	\$0	\$80,000	\$168,048
Grants, Subsidies and Pensions to Individuals	\$0	\$590	\$624	\$0	\$0	\$0	\$0	\$0	\$70	\$0
Contributions and Transfers to Other Funds	\$177	\$87	\$479	\$670	\$780	\$474	\$963	\$52	\$2	\$5
All Other - Subtotal	-\$21,665	\$42,035	\$116,305	\$19,969	\$66,869	\$16,994	\$87,922	\$5,406	\$80,265	\$168,550
Total Expenditures	\$28,891	\$42,035	\$159,209	\$91,604	\$141,214	\$70,187	\$120,039	\$5,406	\$80,265	\$168,550

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

0142 - 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	\$2,492,654	\$2,540,635	\$2,552,324	\$2,452,433	\$2,719,562	\$2,533,663	\$1,667,312	\$2,637,301	\$2,261,495	\$2,834,752
Retirement Costs	\$583,589	\$500,676	\$563,913	\$561,439	\$444,157	\$698,181	\$494,608	\$839,965	\$786,723	\$978,635
Health Insurance	\$256,918	\$283,444	\$315,056	\$232,254	\$334,552	\$468,170	\$299,805	\$462,717	\$402,400	\$516,322
Other Fringe Benefits	\$49,123	\$57,220	\$63,949	\$67,848	\$73,425	\$101,258	\$70,160	\$125,070	\$108,424	\$138,295
Unemployment Reimbursements	\$0	\$0	\$0	\$1,837	\$0	\$0	\$4,480	\$0	\$0	\$14
Personal Services - Subtotal	\$3,382,284	\$3,381,975	\$3,495,242	\$3,315,811	\$3,571,697	\$3,801,272	\$2,536,366	\$4,065,054	\$3,559,043	\$4,468,018
All Other										
Professional Services	\$95,267	\$147,944	\$177,112	\$163,419	\$109,967	\$1,141,904	\$2,130,165	\$4,830,772	\$3,875,693	\$3,959,060
Travel Expenses	\$4,263	\$3,962	\$6,159	\$4,314	\$3,430	\$5,619	\$22,553	\$15,129	\$6,289	\$19,331
Miscellaneous Operating Expenses	\$251,245	\$278,132	\$228,897	\$240,843	\$333,494	\$419,994	\$1,134,962	\$697,386	\$1,244,452	-\$201,904
Commodities	\$231,281	\$156,214	\$175,687	\$181,687	\$138,028	\$335,614	\$4,422,235	\$3,212,351	\$1,846,319	\$1,833,446
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$250	\$0	\$0	\$0	\$115,725	\$0	\$0	\$5,064
Grants, Subsidies and Pensions to Individuals	\$703	\$50	\$430	\$561	\$620	\$2,759	\$413	-\$86	\$45	\$0
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$139	\$0	\$0	\$0	\$0
All Other - Subtotal	\$582,760	\$586,302	\$588,536	\$590,824	\$585,539	\$1,906,029	\$7,826,053	\$8,755,553	\$6,972,798	\$5,614,997
Total Expenditures	\$3,965,043	\$3,968,277	\$4,083,778	\$3,906,635	\$4,157,236	\$5,707,301	\$10,362,419	\$12,820,606	\$10,531,841	\$10,083,016

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

0142 - 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	\$1,500,587	\$1,605,087	\$1,862,729	\$2,427,494	\$2,055,643	\$2,797,646	\$1,729,181	\$1,340,577	\$66,979	\$56,379
Retirement Costs	\$270,148	\$294,840	\$398,685	\$477,338	\$775,591	\$766,231	\$517,903	\$409,049	\$24,005	\$20,065
Health Insurance	\$273,742	\$294,861	\$370,098	\$352,217	\$506,667	\$500,065	\$334,063	\$260,561	\$9,745	\$8,704
Other Fringe Benefits	\$62,342	\$73,758	\$88,728	\$107,676	\$113,781	\$114,355	\$72,701	\$66,747	\$3,029	\$2,500
Unemployment Reimbursements	\$0	\$581	\$396	\$0	\$850	\$1,103	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$2,106,819	\$2,269,127	\$2,720,636	\$3,364,725	\$3,452,532	\$4,179,400	\$2,653,847	\$2,076,934	\$103,758	\$87,648
All Other										
Professional Services	-\$106,248	-\$131,925	-\$47,078	-\$45,430	\$189,831	\$569,148	\$1,259,420	\$1,133,766	\$557,833	\$518,267
Travel Expenses	\$37,041	\$32,395	\$19,510	\$31,093	\$39,471	\$41,421	\$36,569	\$5,494	\$1,761	\$7,680
Miscellaneous Operating Expenses	\$1,780,491	\$1,392,114	\$589,540	\$644,359	\$932,750	\$508,418	\$237,225	\$315,832	\$4,782	\$44,089
Commodities	\$893,927	\$754,196	\$581,268	\$488,440	\$812,333	\$871,476	\$1,505,571	\$351,118	\$2,929	\$58,053
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$10,068	\$1,307	\$41,829	\$723
Grants, Subsidies and Pensions to Individuals	\$1,067	\$3,155	\$927	\$586	\$1,032	\$155	\$0	-\$2,232	\$0	\$0
Contributions and Transfers to Other Funds	\$48,952	\$287,509	\$95,320	\$117,234	\$160,138	\$212,793	\$229,124	\$191,834	\$16,718	\$17,086
All Other - Subtotal	\$2,655,231	\$2,337,444	\$1,239,488	\$1,236,282	\$2,135,554	\$2,203,411	\$3,277,978	\$1,997,118	\$625,852	\$645,898
Capital Expenditures										
Capital Expenditures	\$49,140	\$0	\$100,464	\$7,906	\$3,388	\$0	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$49,140	\$0	\$100,464	\$7,906	\$3,388	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$4,811,189	\$4,606,571	\$4,060,588	\$4,608,913	\$5,591,474	\$6,382,811	\$5,931,825	\$4,074,052	\$729,610	\$733,546

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

0142 - Office of Management and Budget

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	\$83,734	\$118,006	\$345,417	\$213,662	\$197,291	\$193,243	\$596,598	\$0	\$1,588,424	\$1,541,460
Retirement Costs	\$15,457	\$22,254	\$75,932	\$47,583	\$49,783	\$52,271	\$175,614	\$0	\$509,426	\$528,072
Health Insurance	\$10,602	\$21,431	\$44,217	\$35,185	\$50,234	\$47,672	\$128,627	\$0	\$339,331	\$355,802
Other Fringe Benefits	\$2,667	\$4,320	\$12,452	\$8,838	\$9,697	\$11,588	\$26,978	\$0	\$80,921	\$80,563
Personal Services - Subtotal	\$112,460	\$166,012	\$478,018	\$305,268	\$307,004	\$304,774	\$927,816	\$0	\$2,518,101	\$2,505,897
All Other										
Professional Services	-\$5,235	-\$25,511	-\$55,059	\$4,278	\$410	\$14,205	\$1,623	\$0	\$2,020,755	\$3,861,198
Travel Expenses	\$0	\$823	\$804	\$0	\$2,701	\$4,620	\$2,556	\$0	\$3,568	\$4,381
Miscellaneous Operating Expenses	\$5,267	\$6,640	\$19,022	\$52,326	\$11,140	\$23,824	\$57,791	\$8,238	\$1,203,575	\$944,353
Commodities	\$101	\$17,614	\$4,438	\$533	\$16,662	\$11,641	\$12,939	\$207	\$400,058	\$167,665
Grants, Subsidies and Pensions to Other Governments	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$13,233	\$0	\$261	\$49,256
Contributions and Transfers to Other Funds	\$1,185	\$4,896	\$9,679	\$9,477	\$9,972	\$12,384	\$40,357	\$336	\$152,919	\$178,640
All Other - Subtotal	\$1,318	\$4,462	-\$21,116	\$66,614	\$40,884	\$66,674	\$128,498	\$8,781	\$3,781,137	\$5,206,493
Total Expenditures	\$113,778	\$170,474	\$456,902	\$371,882	\$347,888	\$371,447	\$1,056,314	\$8,781	\$6,299,238	\$7,712,389

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

0142 - Office of Management and Budget

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	\$26,062	\$40,549	\$66,403	\$67,664	\$27,325	\$20,422	\$0	\$0	\$0	\$0
Retirement Costs	\$8,687	\$13,516	\$18,236	\$16,900	\$6,735	\$6,805	\$0	\$0	\$0	\$0
Health Insurance	\$0	\$0	\$4,952	\$4,916	\$4,746	\$7,033	\$0	\$0	\$0	\$0
Other Fringe Benefits	\$0	\$0	\$1,645	\$2,021	\$1,144	\$1,298	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$34,749	\$54,066	\$91,237	\$91,501	\$39,950	\$35,558	\$0	\$0	\$0	\$0
All Other										
Professional Services	\$0	\$0	\$0	\$60	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$1,101	\$110	\$0	\$0	\$0	\$0
Commodities	\$0	\$0	\$0	\$0	\$0	\$0	\$11	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$462	\$1,599	\$2,270	\$2,341	\$1,211	\$1,091	\$0	\$0	\$0	\$0
All Other - Subtotal	\$462	\$1,599	\$2,270	\$2,401	\$2,312	\$1,201	\$12	\$0	\$0	\$0
Total Expenditures	\$35,210	\$55,664	\$93,507	\$93,902	\$42,262	\$36,759	\$12	\$0	\$0	\$0

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

0143 - Health - Bureau of

010 - General Fund

Expenditures - By Expenditure Category

Expenditure Category	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
Personal Services										
Salaries and Wages	\$3,074,266	\$3,515,455	\$3,538,002	\$3,704,476	\$3,650,120	\$3,631,022	\$3,853,616	\$3,971,985	\$3,478,922	\$4,792,400
Retirement Costs	\$645,713	\$668,605	\$757,518	\$786,005	\$904,831	\$977,854	\$1,070,102	\$1,141,786	\$1,047,568	\$1,069,260
Health Insurance	\$450,566	\$522,872	\$581,057	\$463,266	\$744,907	\$739,531	\$736,409	\$757,549	\$651,072	\$709,854
Other Fringe Benefits	\$97,081	\$121,370	\$129,184	\$138,107	\$143,135	\$153,909	\$158,362	\$187,843	\$163,403	\$170,226
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$1,543	\$6,223	\$0	\$1,133	\$0	\$483
Personal Services - Subtotal	\$4,267,626	\$4,828,303	\$5,005,762	\$5,091,853	\$5,444,536	\$5,508,539	\$5,818,489	\$6,060,295	\$5,340,965	\$6,742,222
All Other										
Professional Services	\$350,506	\$415,608	\$518,697	\$511,935	\$374,627	\$414,370	\$360,255	\$326,529	\$195,520	\$256,924
Travel Expenses	\$122,509	\$92,701	\$80,983	\$89,926	\$70,569	\$71,581	\$79,072	\$67,249	\$39,697	\$37,756
Miscellaneous Operating Expenses	\$439,565	\$393,775	\$765,285	\$517,247	\$558,923	\$509,837	\$641,136	\$586,514	\$537,508	\$640,437
Commodities	\$774,372	\$883,985	\$758,767	\$525,132	\$515,477	\$477,455	\$380,598	\$612,648	\$758,791	\$2,258,622
Grants, Subsidies and Pensions to Public and Private Organizations	\$2,552,121	\$1,834,062	\$968,859	\$675,578	\$546,258	\$515,839	\$611,860	\$614,610	\$505,004	\$660,151
Grants, Subsidies and Pensions to Individuals	-\$604	\$14,120	\$42,371	\$29,359	\$23,589	\$19,039	\$80,281	\$18,553	\$35,706	\$42,772
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$17,233	\$0	\$40	\$2,830
All Other - Subtotal	\$4,238,469	\$3,634,250	\$3,134,962	\$2,349,177	\$2,089,443	\$2,008,121	\$2,170,436	\$2,226,104	\$2,072,266	\$3,899,493
Capital Expenditures										
Capital Expenditures	\$0	\$135,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$0	\$135,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$8,506,096	\$8,597,553	\$8,140,724	\$7,441,031	\$7,533,979	\$7,516,660	\$7,988,925	\$8,286,398	\$7,413,231	\$10,641,715

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

0143 - Health - Bureau of

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	\$3,332,973	\$3,811,235	\$4,297,407	\$4,727,166	\$5,957,634	\$6,111,325	\$5,984,164	\$5,768,352	\$5,644,017	\$6,169,834
Retirement Costs	\$718,155	\$733,486	\$949,290	\$1,036,343	\$1,440,658	\$1,692,852	\$1,696,122	\$1,681,641	\$1,799,963	\$1,945,080
Health Insurance	\$534,772	\$621,262	\$749,322	\$716,062	\$1,196,822	\$1,247,051	\$1,151,294	\$1,126,520	\$1,182,166	\$1,265,057
Other Fringe Benefits	\$117,951	\$151,420	\$179,910	\$210,413	\$255,553	\$288,891	\$276,721	\$304,071	\$312,049	\$337,934
Unemployment Reimbursements	\$0	\$382	\$0	\$227	\$580	\$1,656	\$0	\$1,655	\$0	\$0
Personal Services - Subtotal	\$4,703,850	\$5,317,785	\$6,175,928	\$6,690,211	\$8,851,246	\$9,341,775	\$9,108,300	\$8,882,239	\$8,938,194	\$9,717,905
All Other										
Professional Services	\$3,073,555	\$3,971,789	\$5,445,488	\$8,712,994	\$9,077,168	\$11,865,896	\$8,813,528	\$8,655,871	\$7,865,044	\$7,255,523
Travel Expenses	\$214,216	\$244,983	\$238,871	\$284,864	\$270,337	\$264,490	\$300,908	\$344,706	\$290,038	\$243,547
Miscellaneous Operating Expenses	\$1,045,724	\$1,371,008	\$1,770,199	\$1,531,919	\$2,842,203	\$1,194,185	\$1,440,376	\$1,751,511	\$1,315,196	\$1,421,039
Commodities	\$2,242,732	\$2,567,184	\$3,142,623	\$3,348,824	\$2,877,806	\$2,919,926	\$5,287,316	\$5,621,992	\$5,113,124	\$4,934,605
Grants, Subsidies and Pensions to Public and Private Organizations	\$4,394,692	\$5,106,972	\$7,983,901	\$8,912,834	\$8,982,504	\$9,520,618	\$11,992,330	\$10,260,495	\$15,121,088	\$16,729,153
Grants, Subsidies and Pensions to Individuals	\$6,881,643	\$7,408,860	\$10,581,482	\$11,445,611	\$11,716,942	\$13,114,799	\$15,892,897	\$17,378,338	\$18,218,637	\$17,630,721
Contributions and Transfers to Other Funds	\$102,204	\$398,729	\$416,943	\$538,229	\$669,152	\$882,423	\$1,004,168	\$963,064	\$585,238	\$562,681
All Other - Subtotal	\$17,954,767	\$21,069,523	\$29,579,506	\$34,775,274	\$36,436,113	\$39,762,338	\$44,731,523	\$44,975,978	\$48,508,364	\$48,777,269
Capital Expenditures										
Capital Expenditures	\$134,877	\$19,453	\$210,693	\$99,696	\$236,700	\$470,995	\$1,241,995	\$164,938	\$21,080	\$146,788
Capital Expenditures - Subtotal	\$134,877	\$19,453	\$210,693	\$99,696	\$236,700	\$470,995	\$1,241,995	\$164,938	\$21,080	\$146,788
Total Expenditures	\$22,793,494	\$26,406,761	\$35,966,127	\$41,565,182	\$45,524,059	\$49,575,109	\$55,081,818	\$54,023,155	\$57,467,638	\$58,641,962

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

0143 - Health - Bureau of

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	\$2,152,170	\$2,404,912	\$2,208,894	\$2,367,368	\$1,998,780	\$2,230,086	\$2,279,315	\$2,220,017	\$2,806,152	\$2,258,132
Retirement Costs	\$464,217	\$464,591	\$482,303	\$511,174	\$552,013	\$600,855	\$646,469	\$661,799	\$832,225	\$916,989
Health Insurance	\$373,497	\$417,023	\$408,419	\$334,253	\$490,800	\$475,102	\$495,769	\$484,899	\$582,703	\$624,217
Other Fringe Benefits	\$76,479	\$94,065	\$90,699	\$102,621	\$101,299	\$105,826	\$108,323	\$120,043	\$142,331	\$159,142
Unemployment Reimbursements	\$1,600	\$1,451	\$403	\$106	\$0	\$640	\$11,253	\$2,137	\$3,501	\$6,007
Personal Services - Subtotal	\$3,067,964	\$3,382,043	\$3,190,717	\$3,315,523	\$3,142,893	\$3,412,510	\$3,541,130	\$3,488,896	\$4,366,912	\$3,964,488
All Other										
Professional Services	\$5,168,829	\$7,145,282	\$643,699	\$937,732	\$731,554	\$749,998	\$785,892	\$736,735	\$933,504	\$646,839
Travel Expenses	\$53,341	\$35,536	\$19,596	\$39,098	\$55,785	\$44,089	\$96,243	\$73,749	\$83,882	\$68,021
Miscellaneous Operating Expenses	\$307,961	\$553,042	\$330,851	\$430,502	\$446,167	\$351,345	\$429,653	\$316,245	\$329,762	\$362,029
Commodities	\$439,721	\$807,194	\$904,000	\$867,588	\$1,988,576	\$1,606,708	\$1,796,685	\$1,070,583	\$2,317,227	\$1,747,360
Grants, Subsidies and Pensions to Public and Private Organizations	\$6,335,971	\$11,541,995	-\$324,892	\$0	\$1,420	\$5,547	\$160,269	\$202,242	\$913,171	\$1,197,374
Grants, Subsidies and Pensions to Individuals	\$0	\$59	\$0	-\$1,713	\$6,200	\$1,940	\$323,499	\$441,453	\$102,439	\$49,245
Contributions and Transfers to Other Funds	\$88,074	\$348,019	\$107,372	\$135,371	\$198,507	\$199,527	\$280,521	\$222,050	\$199,840	\$162,042
All Other - Subtotal	\$12,393,897	\$20,431,127	\$1,680,626	\$2,408,578	\$3,428,209	\$2,959,154	\$3,872,763	\$3,063,057	\$4,879,826	\$4,232,910
Capital Expenditures										
Capital Expenditures	\$446,115	\$94,792	\$131,637	\$202,655	\$40,128	\$140,316	\$41,440	-\$5,649	\$18,701	\$138,150
Capital Expenditures - Subtotal	\$446,115	\$94,792	\$131,637	\$202,655	\$40,128	\$140,316	\$41,440	-\$5,649	\$18,701	\$138,150
Total Expenditures	\$15,907,976	\$23,907,962	\$5,002,980	\$5,926,756	\$6,611,231	\$6,511,980	\$7,455,332	\$6,546,304	\$9,265,439	\$8,335,548

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

0143 - Health - Bureau of

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	\$175,838	\$201,754	\$187,573	\$133,585	\$148,155	\$117,167	\$160,021	\$145,022	\$112,165	\$105,599
Retirement Costs	\$38,126	\$39,495	\$39,741	\$29,645	\$37,241	\$32,529	\$45,414	\$42,477	\$32,949	\$33,941
Health Insurance	\$22,071	\$28,276	\$30,346	\$16,000	\$34,630	\$25,611	\$36,376	\$28,475	\$19,444	\$19,668
Other Fringe Benefits	\$5,040	\$8,196	\$8,096	\$5,299	\$7,753	\$6,020	\$8,051	\$8,008	\$6,186	\$6,241
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,627	\$0	\$0
Personal Services - Subtotal	\$241,076	\$277,721	\$265,756	\$184,530	\$227,779	\$181,328	\$249,862	\$229,608	\$170,743	\$165,448
All Other										
Professional Services	\$128,198	\$96,453	\$40,439	\$55,499	\$171,490	\$119,460	\$78,035	\$93,864	\$45,716	\$29,317
Travel Expenses	\$976	\$2,710	\$9,040	\$7,195	\$8,404	\$12,007	\$10,993	\$9,957	\$6,685	\$126
Miscellaneous Operating Expenses	\$13,536	\$20,875	\$18,436	\$8,408	\$8,812	\$16,791	\$11,838	\$10,271	\$13,627	\$8,073
Commodities	\$9,964	\$9,081	\$16,688	\$2,473	\$12,576	\$4,284	\$9,676	\$11,221	\$7,919	\$34,178
Grants, Subsidies and Pensions to Public and Private Organizations	\$191,503	\$112,554	\$209,009	\$104,141	\$45,401	\$53,089	\$22,500	\$0	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$0	\$1,869	\$1,006	\$3,680	\$0
Contributions and Transfers to Other Funds	\$8,767	\$12,722	\$9,489	\$5,748	\$13,663	\$11,515	\$14,506	\$13,866	\$6,042	\$5,639
All Other - Subtotal	\$352,946	\$254,395	\$303,100	\$183,464	\$260,346	\$217,145	\$149,417	\$140,185	\$83,670	\$77,333
Total Expenditures	\$594,021	\$532,116	\$568,856	\$367,994	\$488,125	\$398,474	\$399,280	\$369,794	\$254,413	\$242,781

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

0143 - Health - Bureau of

018 - General Bond Fund - Arbitrage

Expenditures - By Expenditure Category

Expenditure Category	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
All Other										
Professional Services	\$0	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$2,000,000	\$2,000,000	\$1,400,000	\$600,000	\$1,700,000	\$1,800,000	\$2,700,000	\$2,400,000	\$0
All Other - Subtotal	\$0	\$2,000,000	\$2,000,000	\$1,420,000	\$600,000	\$1,700,000	\$1,800,000	\$2,700,000	\$2,400,000	\$0
Total Expenditures	\$0	\$2,000,000	\$2,000,000	\$1,420,000	\$600,000	\$1,700,000	\$1,800,000	\$2,700,000	\$2,400,000	\$0

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

0143 - Health - Bureau of

020 - Federal Expenditures Fund ARRA

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	\$0	\$0	\$2,419
Retirement Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$861
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$88
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,368
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,599
Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,692
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$752
Commodities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$447,828	\$1,740,264
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,142	\$0
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$458,970	\$1,757,307
Total Expenditures	\$0	\$458,970	\$1,760,675							

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

Expenditure Category	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
Personal Services										
Salaries and Wages	\$1,141,763	\$1,189,889	\$1,211,429	\$1,154,204	\$1,131,482	\$1,154,299	\$1,187,677	\$1,252,442	\$1,268,789	\$1,288,670
Retirement Costs	\$244,561	\$229,031	\$263,297	\$250,984	\$285,776	\$321,293	\$337,061	\$365,148	\$390,782	\$389,836
Health Insurance	\$176,924	\$193,594	\$215,773	\$165,683	\$252,596	\$265,409	\$269,650	\$272,006	\$270,140	\$275,387
Other Fringe Benefits	\$32,122	\$38,288	\$40,979	\$43,504	\$45,841	\$49,664	\$50,155	\$60,968	\$64,199	\$70,863
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$107	\$1,189
Personal Services - Subtotal	\$1,595,370	\$1,650,802	\$1,731,477	\$1,614,374	\$1,715,696	\$1,790,665	\$1,844,543	\$1,950,564	\$1,994,017	\$2,025,944
All Other										
Professional Services	\$13,179	\$9,293	\$15,350	-\$891,558	\$17,022	\$10,159	\$23,952	\$21,404	\$18,424	\$15,138
Travel Expenses	-\$8,426	\$46,058	\$14,748	\$10,531	\$17,265	\$24,974	\$25,589	\$19,181	\$15,753	\$16,325
Miscellaneous Operating Expenses	\$25,485	\$18,834	\$20,059	\$5,896	\$9,810	\$36,980	\$41,033	\$14,771	\$11,753	\$6,212
Commodities	\$18,539	\$26,905	\$15,458	\$6,008	\$10,759	\$27,995	\$33,551	\$95,705	\$113,057	\$134,181
Grants, Subsidies and Pensions to Individuals	\$4,364,729	\$4,241,441	\$4,263,966	\$896,686	\$4,460,762	\$4,544,097	\$4,018,961	\$4,663,348	\$5,244,255	\$4,613,200
All Other - Subtotal	\$4,413,505	\$4,342,531	\$4,329,580	\$27,563	\$4,515,619	\$4,644,205	\$4,143,085	\$4,814,410	\$5,403,242	\$4,785,056
Total Expenditures	\$6,008,875	\$5,993,333	\$6,061,058	\$1,641,937	\$6,231,314	\$6,434,870	\$5,987,629	\$6,764,974	\$7,397,260	\$6,811,000

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

Expenditure Category	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
Personal Services										
Salaries and Wages	\$162,521	\$40,311	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Retirement Costs	\$34,819	\$7,659	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Health Insurance	\$43,377	\$8,597	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Fringe Benefits	\$8,551	\$2,035	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$249,267	\$58,602	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Other										
Professional Services	\$81,343	\$85,617	\$1,187	\$132	\$323	\$172	\$98	\$0	\$0	\$0
Travel Expenses	\$4,251	\$10,738	\$1,887	\$6,486	\$937	\$1,659	\$86	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$28,582	\$6,055	\$2,342	\$7,036	\$2,884	\$132	\$115	\$10	\$0	\$0
Commodities	\$126,286	\$124,484	\$74,786	\$5,472	\$4,231	\$930	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$6,951	\$766	\$577	\$1,650	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$4,436	\$8,439	\$22,446	\$500	\$247	\$99	\$12	\$0	\$0	\$0
All Other - Subtotal	\$251,849	\$236,098	\$103,226	\$21,276	\$8,622	\$2,992	\$311	\$10	\$0	\$0
Total Expenditures	\$501,116	\$294,701	\$103,226	\$21,276	\$8,622	\$2,992	\$311	\$10	\$0	\$0

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

Expenditure Category	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
Personal Services										
Salaries and Wages	\$1,193,404	\$1,375,211	\$1,390,375	\$1,358,035	\$1,329,136	\$1,372,686	\$1,475,782	\$1,466,179	\$1,597,066	\$1,747,257
Retirement Costs	\$255,665	\$265,111	\$302,556	\$294,039	\$334,049	\$380,563	\$417,179	\$426,510	\$482,348	\$531,005
Health Insurance	\$208,060	\$254,573	\$267,721	\$221,273	\$314,065	\$338,779	\$348,213	\$359,883	\$390,055	\$426,884
Other Fringe Benefits	\$37,126	\$54,236	\$56,613	\$58,728	\$62,256	\$71,974	\$76,559	\$85,677	\$93,619	\$103,395
Unemployment Reimbursements	\$0	\$0	\$0	\$706	-\$462	\$543	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$1,694,254	\$1,949,131	\$2,017,265	\$1,932,781	\$2,039,043	\$2,164,545	\$2,317,733	\$2,338,249	\$2,563,088	\$2,808,542
All Other										
Professional Services	\$0	\$1,148	\$95	\$3,948	\$375	\$27	\$12,251	\$421	\$27,633	\$17,667
Travel Expenses	\$25,215	\$17,572	\$19,043	\$22,434	\$20,326	\$23,755	\$25,788	\$21,046	\$15,901	\$17,550
Miscellaneous Operating Expenses	\$3,913	\$3,687	\$8,703	\$7,693	\$3,892	\$57,897	\$33,226	\$75,964	\$145,261	\$161,336
Commodities	\$40,298	\$413,533	\$33,321	\$18,165	-\$585,235	\$10,439	\$39,246	\$81,154	\$96,369	\$116,877
Grants, Subsidies and Pensions to Public and Private Organizations	\$3,408,953	\$2,688,401	\$2,572,601	\$934,056	\$1,067,865	\$1,207,940	\$1,407,555	\$1,418,151	\$2,405,417	\$1,672,181
Grants, Subsidies and Pensions to Individuals	\$13,570,758	\$12,466,668	\$13,110,613	\$16,192,783	\$16,576,018	\$18,503,116	\$17,979,459	\$18,395,756	\$19,009,716	\$17,113,498
Contributions and Transfers to Other Funds	\$17,709	\$78,439	\$50,450	\$48,735	\$43,627	\$77,832	\$97,736	\$98,317	\$70,864	\$74,528
All Other - Subtotal	\$17,066,846	\$15,669,448	\$15,794,826	\$17,227,814	\$17,126,868	\$19,881,005	\$19,595,260	\$20,090,809	\$21,771,161	\$19,173,636
Capital Expenditures										
Capital Expenditures	\$0	\$399,546	\$3,936	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$0	\$399,546	\$3,936	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$18,761,100	\$18,018,125	\$17,816,027	\$19,160,595	\$19,165,912	\$22,045,550	\$21,912,993	\$22,429,058	\$24,334,250	\$21,982,179

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

0147 - Medical Care - Payments to Providers

010 - General Fund

Expenditures - By Expenditure Category

Expenditure Category	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
All Other										
Professional Services	\$987,336	\$295,901	\$371,870	-\$3,867,196	\$850,859	\$1,581,703	\$1,017,144	\$1,555,691	\$612,272	\$255,509
Travel Expenses	\$1,615	\$50,874	\$101,683	\$85,028	\$89,421	\$294	\$119	\$0	\$1,001	\$26
Miscellaneous Operating Expenses	\$165,817	\$212,565	\$273,160	\$320,448	\$382,179	\$407,146	\$479,587	\$1,123,489	\$1,621,405	\$4,892,073
Commodities	\$123,585	\$85,110	\$172,211	\$359,494	\$108,370	\$1,054	\$712	\$910	\$1,676	\$1,355
Grants, Subsidies and Pensions to Public and Private Organizations	\$3,164,509	\$3,227,511	\$3,173,081	\$3,667,093	\$4,589,688	\$2,441,323	\$2,187,980	\$2,687,351	\$2,545,292	\$1,701,869
Grants, Subsidies and Pensions to Individuals	\$259,568,972	\$281,624,483	\$297,020,927	\$308,027,311	\$366,625,503	\$416,351,185	\$344,060,824	\$351,251,509	\$342,733,312	\$256,901,648
Contributions and Transfers to Other Funds	\$0	\$550	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$264,011,832	\$285,496,994	\$301,112,932	\$308,592,177	\$372,646,020	\$420,782,704	\$347,746,367	\$356,618,950	\$347,514,958	\$263,752,480
Total Expenditures	\$264,011,832	\$285,496,994	\$301,112,932	\$308,592,177	\$372,646,020	\$420,782,704	\$347,746,367	\$356,618,950	\$347,514,958	\$263,752,480

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

0147 - Medical Care - Payments to Providers

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	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Other										
Professional Services	\$89,644	\$2,817	\$79,838	\$78,682	\$409,280	\$2,082,304	\$1,431,604	\$1,073,336	\$390,884	\$5
Travel Expenses	-\$138	\$122	\$0	\$0	\$163	\$0	\$0	\$40	\$0	\$0
Miscellaneous Operating Expenses	\$0	\$131	\$495	\$1,796	\$239	\$14,862	\$0	-\$10,222	-\$759,943	\$742,715
Commodities	\$441,149	\$1,112,926	\$920,053	\$249,932	\$259	\$255	\$528	\$602	\$849	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$145,118	\$122,820	\$18,906,821	\$35,733,410	\$37,210,719	\$42,032,460	\$43,677,250	\$49,552,862
Grants, Subsidies and Pensions to Individuals	\$673,071,925	\$743,156,288	\$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
Contributions and Transfers to Other Funds	\$5,131	\$33,000	\$24,890	\$8,640	\$12,097	\$72,340	\$57,643	\$41,939	\$9,748	\$0
All Other - Subtotal	\$673,607,712	\$744,305,284	\$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
Total Expenditures	\$673,607,712	\$744,305,284	\$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

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

0147 - Medical Care - Payments to Providers

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	-\$10,013	\$0	\$0	\$501,731	\$919,546	\$410,254	\$0	\$0	\$0
Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7	\$0	\$0
Commodities	\$0	\$0	\$0	\$0	\$0	\$0	\$13	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18	\$0	\$45
Grants, Subsidies and Pensions to Individuals	\$3,500,000	\$17,720,270	\$533,195	\$16,383,319	\$94,162,841	\$108,233,415	\$105,710,399	\$111,882,192	\$120,773,132	\$114,393,499
Contributions and Transfers to Other Funds	\$0	-\$168	\$0	\$0	\$14,806	\$31,715	\$16,513	\$0	\$0	\$0
All Other - Subtotal	\$3,500,000	\$17,710,089	\$533,195	\$16,383,319	\$94,679,377	\$109,184,675	\$106,137,179	\$111,882,217	\$120,773,132	\$114,393,544
Total Expenditures	\$3,500,000	\$17,710,089	\$533,195	\$16,383,319	\$94,679,377	\$109,184,675	\$106,137,179	\$111,882,217	\$120,773,132	\$114,393,544

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

0147 - Medical Care - Payments to Providers

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	\$310,414	\$385	\$24,238	\$27,587	\$27,675	\$26,250	\$22,775	\$2,100	\$0	\$0
Travel Expenses	\$475	\$0	\$1,510	\$51	\$254	\$0	\$0	\$0	\$0	\$0
Miscellaneous Operating Expenses	-\$16	\$753	\$578	\$265	\$46,541	\$0	\$0	-\$8,905	-\$179	\$543
Commodities	\$0	\$242	\$109	\$174	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$56,374	\$4,995,436	\$4,524,227	\$3,788,343	\$3,712,426
Grants, Subsidies and Pensions to Individuals	\$10,122,601	\$13,391,777	\$17,870,722	\$19,600,017	\$18,040,335	\$18,355,217	\$19,644,220	\$19,444,324	\$23,992,253	\$25,100,858
Contributions and Transfers to Other Funds	\$2,853	-\$500	\$658	\$734	\$2,198	\$905	\$917	\$83	\$0	\$0
All Other - Subtotal	\$10,436,327	\$13,392,657	\$17,897,814	\$19,628,828	\$18,117,002	\$18,438,747	\$24,663,347	\$23,961,829	\$27,780,417	\$28,813,827
Total Expenditures	\$10,436,327	\$13,392,657	\$17,897,814	\$19,628,828	\$18,117,002	\$18,438,747	\$24,663,347	\$23,961,829	\$27,780,417	\$28,813,827

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

0147 - Medical Care - Payments to Providers

020 - Federal Expenditures Fund ARRA

Expenditures - By Expenditure Category

Expenditure Category	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
All Other										
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	\$0	\$0	\$2,356,602	\$172,777
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$141,338,728	\$237,169,244
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$143,695,330	\$237,342,021
Total Expenditures	\$0	\$143,695,330	\$237,342,021							

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

0148 - Nursing Facilities

010 - General Fund

Expenditures - By Expenditure Category

Expenditure Category	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
All Other										
Professional Services	\$31	\$0	\$0	\$0	\$40	\$0	\$0	\$0	\$0	\$0
Travel Expenses	\$2,737	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous Operating Expenses	-\$31	\$0	\$0	\$0	\$0	\$0	\$0	-\$483	-\$16,868	\$15,946
Commodities	\$25	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$145
Grants, Subsidies and Pensions to Individuals	\$65,455,016	\$63,786,390	\$52,912,410	\$46,511,527	\$53,616,677	\$55,979,618	\$61,764,437	\$59,265,266	\$39,399,890	\$32,110,969
All Other - Subtotal	\$65,457,778	\$63,786,390	\$52,912,410	\$46,511,527	\$53,616,717	\$55,979,618	\$61,764,437	\$59,264,784	\$39,383,023	\$32,126,771
Total Expenditures	\$65,457,778	\$63,786,390	\$52,912,410	\$46,511,527	\$53,616,717	\$55,979,618	\$61,764,437	\$59,264,784	\$39,383,023	\$32,126,771

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

0148 - Nursing Facilities

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	\$120	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$367	\$0
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$833	-\$59,249	\$57,582
Commodities	\$60	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$272
Grants, Subsidies and Pensions to Individuals	\$183,157,304	\$190,578,773	\$229,780,662	\$249,279,253	\$187,556,449	\$248,794,359	\$230,920,228	\$231,486,582	\$228,432,304	\$243,434,625
Contributions and Transfers to Other Funds	\$1	\$4	\$0	\$0	\$0	\$0	\$0	\$0	-\$9	\$0
All Other - Subtotal	\$183,172,365	\$190,578,897	\$229,780,662	\$249,279,253	\$187,556,449	\$248,794,359	\$230,920,228	\$231,485,749	\$228,372,679	\$243,491,934
Total Expenditures	\$183,172,365	\$190,578,897	\$229,780,662	\$249,279,253	\$187,556,449	\$248,794,359	\$230,920,228	\$231,485,749	\$228,372,679	\$243,491,934

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

0148 - Nursing Facilities

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	\$21,554,635	\$29,506,198	\$27,648,264	\$31,422,029	\$29,324,209	\$31,286,213	\$29,033,374	\$30,173,119
All Other - Subtotal	\$0	\$0	\$21,554,635	\$29,506,198	\$27,648,264	\$31,422,029	\$29,324,209	\$31,286,213	\$29,033,374	\$30,173,119
Total Expenditures	\$0	\$0	\$21,554,635	\$29,506,198	\$27,648,264	\$31,422,029	\$29,324,209	\$31,286,213	\$29,033,374	\$30,173,119

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

0148 - Nursing Facilities

020 - Federal Expenditures Fund ARRA

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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$9
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,777,800	\$34,761,839
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,777,800	\$34,761,829
Total Expenditures	\$0	\$18,777,800	\$34,761,829							

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

0167 - Cystic Fibrosis - Treatment of

010 - General 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
Grants, Subsidies and Pensions to Public and Private Organizations	\$4,902	\$4,902	\$4,902	\$4,902	\$5,082	\$4,700	\$5,323	\$0	\$0	\$0
All Other - Subtotal	\$4,902	\$4,902	\$4,902	\$4,902	\$5,082	\$4,700	\$5,323	\$0	\$0	\$0
Total Expenditures	\$4,902	\$4,902	\$4,902	\$4,902	\$5,082	\$4,700	\$5,323	\$0	\$0	\$0

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

0191 - Maternal and Child Health

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	\$41,881	\$43,825	\$35,933	\$83,240	\$152,597	-\$10,419	\$101,381	\$81,767	\$59,966	\$61,712
Retirement Costs	\$8,975	\$8,248	\$7,547	\$26,671	\$22,817	\$40,886	\$18,994	\$32,428	\$20,474	\$21,963
Health Insurance	\$4,471	\$4,986	\$7,397	\$15,957	\$22,915	\$26,795	\$10,058	\$21,839	\$14,859	\$15,424
Other Fringe Benefits	\$1,598	\$1,909	\$1,740	\$3,973	\$3,829	\$5,209	\$2,382	\$4,760	\$2,830	\$2,933
Personal Services - Subtotal	\$56,924	\$58,968	\$52,618	\$129,841	\$202,158	\$62,470	\$132,815	\$140,794	\$98,129	\$102,031
All Other										
Professional Services	\$378,883	\$310,994	\$209,380	\$612,676	\$523,011	\$455,571	\$712,386	\$307,740	\$265,994	\$201,407
Travel Expenses	\$6,725	\$6,301	\$7,582	\$13,626	\$16,667	\$16,025	\$14,600	\$17,121	\$5,201	\$9,717
Miscellaneous Operating Expenses	\$5,949	\$2,970	\$17,628	\$21,884	\$61,831	\$22,805	\$20,434	\$20,634	\$20,167	\$7,577
Commodities	\$45,290	\$1,233	\$49,944	\$5,852	\$6,410	\$4,021	\$66,052	\$9,777	\$9,539	\$10,172
Grants, Subsidies and Pensions to Public and Private Organizations	\$45,564	\$39,721	\$7,950	\$6,000	\$22,460	\$38,087	\$58,640	\$619,342	\$453,613	\$605,884
Grants, Subsidies and Pensions to Individuals	\$0	\$692	\$9,310	\$8,821	\$6,484	\$5,940	\$4,378	\$2,773	\$1,403	\$7,358
Contributions and Transfers to Other Funds	\$4,485	\$11,250	\$9,010	\$20,498	\$23,904	\$19,345	\$38,088	\$19,376	\$9,928	\$5,109
All Other - Subtotal	\$486,895	\$373,162	\$310,804	\$689,356	\$660,767	\$561,792	\$914,578	\$996,763	\$765,845	\$847,223
Capital Expenditures										
Capital Expenditures	\$0	\$0	\$100,853	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$0	\$0	\$100,853	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$543,819	\$432,130	\$464,275	\$819,198	\$892,924	\$624,262	\$1,047,393	\$1,137,557	\$863,974	\$949,254

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

0191 - Maternal and Child Health

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	\$1,316,791	\$1,389,531	\$1,418,392	\$1,223,576	\$1,178,178	\$1,287,946	\$1,280,014	\$1,268,311	\$1,239,022	\$1,318,480
Retirement Costs	\$284,858	\$268,420	\$309,450	\$264,799	\$315,987	\$337,261	\$382,653	\$368,273	\$387,260	\$410,746
Health Insurance	\$200,175	\$230,718	\$256,796	\$181,625	\$254,236	\$241,886	\$251,649	\$232,049	\$235,732	\$234,128
Other Fringe Benefits	\$46,478	\$50,274	\$55,178	\$51,920	\$52,753	\$53,916	\$55,448	\$61,057	\$61,457	\$64,659
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,600	\$1,283	\$450
Personal Services - Subtotal	\$1,848,303	\$1,938,944	\$2,039,817	\$1,721,920	\$1,801,155	\$1,921,008	\$1,969,764	\$1,933,289	\$1,924,754	\$2,028,464
All Other										
Professional Services	\$257,365	\$151,207	\$7,403	\$101,880	\$18,450	\$29,124	\$5,844	\$234	\$17,660	\$0
Travel Expenses	\$106,606	\$65,409	\$5,930	\$19,724	\$15,682	\$6,888	\$13,340	\$7,337	\$12,150	\$15,416
Miscellaneous Operating Expenses	\$262,961	\$208,084	\$3,774	\$33,171	\$33,662	\$20,970	\$5,678	\$5,091	\$4,570	\$1,981
Commodities	\$95,688	\$141,657	\$22,270	\$68,719	\$77,381	\$60,572	\$51,192	\$57,437	\$17,877	\$6,246
Grants, Subsidies and Pensions to Public and Private Organizations	\$35,564	-\$6,294	-\$6,065	\$0	\$0	\$0	\$200	\$238	\$222	\$5
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$235	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$23,292	\$69,632	\$50,374	\$50,872	\$57,435	\$70,309	\$82,343	\$78,261	\$49,188	\$48,988
All Other - Subtotal	\$781,475	\$629,695	\$83,686	\$274,365	\$202,610	\$188,098	\$158,598	\$148,598	\$101,668	\$72,636
Total Expenditures	\$2,629,778	\$2,568,638	\$2,123,502	\$1,996,284	\$2,003,764	\$2,109,106	\$2,128,362	\$2,081,887	\$2,026,423	\$2,101,100

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

0196 - OMB Division of Regional Business 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	\$2,533,195	\$2,671,962	\$2,591,301	\$2,552,333	\$2,371,722	\$2,515,043	\$7,054,830	\$3,663,501	\$3,943,351	\$3,143,472
Retirement Costs	\$537,811	\$509,062	\$561,611	\$556,128	\$601,951	\$686,075	\$774,720	\$1,073,583	\$1,235,675	\$955,246
Health Insurance	\$615,544	\$686,516	\$734,810	\$551,252	\$775,119	\$794,922	\$826,691	\$1,078,703	\$1,192,261	\$904,889
Other Fringe Benefits	\$125,553	\$155,884	\$166,779	\$165,595	\$164,986	\$188,979	\$194,432	\$278,034	\$291,312	\$222,200
Unemployment Reimbursements	\$849	\$0	\$11,497	\$6,282	\$4,840	\$5,287	\$10,437	\$13,941	\$10,804	\$6,942
Personal Services - Subtotal	\$3,812,952	\$4,023,424	\$4,065,998	\$3,831,592	\$3,918,619	\$4,190,306	\$8,861,110	\$6,107,761	\$6,673,403	\$5,232,750
All Other										
Professional Services	\$12,426	\$17,847	\$51,511	\$142,903	\$19,848	\$14,596	\$313,633	\$335,002	\$295,162	\$131,432
Travel Expenses	\$42,155	\$30,056	\$23,246	\$26,396	\$16,465	\$10,145	\$18,098	\$45,284	\$32,240	\$23,487
Miscellaneous Operating Expenses	\$3,735,565	\$3,576,353	\$3,794,238	\$3,410,198	\$4,111,838	\$4,281,508	\$6,598,211	\$6,594,900	\$6,902,113	\$6,492,563
Commodities	\$1,542,969	\$1,330,596	\$1,046,746	\$894,522	\$786,020	\$695,372	\$982,229	\$1,453,265	\$1,176,965	\$979,711
Grants, Subsidies and Pensions to Individuals	\$473	\$789	\$495	\$1,364	\$758	\$938	\$200	\$1,093	\$124	\$105
All Other - Subtotal	\$5,333,589	\$4,955,642	\$4,916,236	\$4,475,383	\$4,934,930	\$5,002,558	\$7,912,371	\$8,429,544	\$8,406,604	\$7,627,298
Total Expenditures	\$9,146,541	\$8,979,065	\$8,982,234	\$8,306,974	\$8,853,548	\$9,192,864	\$16,773,481	\$14,537,305	\$15,080,007	\$12,860,048

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

0196 - OMB Division of Regional Business Operations

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	\$2,379,621	\$2,027,213	\$2,143,368	\$2,260,249	\$2,964,612	\$3,386,343	-\$623,043	\$0	\$0	\$0
Retirement Costs	\$83,188	\$310,852	\$387,225	\$382,751	\$741,483	\$922,820	\$1,049,432	\$0	\$0	\$0
Health Insurance	\$723,483	\$801,381	\$868,723	\$708,791	\$936,205	\$1,074,720	\$1,110,320	\$0	\$0	\$0
Other Fringe Benefits	\$148,639	\$182,084	\$194,415	\$196,134	\$184,687	\$225,091	\$237,818	\$0	\$0	\$0
Unemployment Reimbursements	\$7,680	\$3,565	\$7,299	\$8,500	\$6,373	-\$17	\$9,073	\$0	\$0	\$0
Personal Services - Subtotal	\$3,342,610	\$3,325,094	\$3,601,030	\$3,556,425	\$4,833,360	\$5,608,957	\$1,783,600	\$0	\$0	\$0
All Other										
Professional Services	\$66,291	\$16,406	\$9,528	\$9,296	\$19,309	\$6,267	\$19,631	\$0	\$0	\$0
Travel Expenses	\$34,756	\$41,679	\$20,160	\$24,326	\$13,780	\$19,515	\$57,350	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$2,493,325	\$2,728,594	\$2,875,625	\$3,317,050	\$3,325,319	\$3,200,495	\$1,132,854	\$0	\$0	\$0
Commodities	\$1,011,473	\$1,038,945	\$836,495	\$454,325	\$820,175	\$710,397	\$824,592	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$9,408	\$0	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$2,973	\$4,591	\$5,180	\$625	\$1,610	\$728	\$4,323	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$69,928	\$218,751	\$205,168	\$192,500	\$260,138	\$335,031	\$153,672	\$0	\$0	\$0
All Other - Subtotal	\$3,678,745	\$4,048,965	\$3,952,157	\$3,998,122	\$4,440,331	\$4,272,434	\$2,201,830	\$0	\$0	\$0
Total Expenditures	\$7,021,356	\$7,374,059	\$7,553,187	\$7,554,547	\$9,273,690	\$9,881,391	\$3,985,430	\$0	\$0	\$0

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

Expenditure Category	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
Personal Services										
Salaries and Wages	\$100,684	\$141,651	\$179,072	\$178,097	\$153,171	\$183,146	\$202,057	\$3,969,067	\$3,876,021	\$2,780,049
Retirement Costs	\$21,616	\$24,765	\$37,612	\$37,095	\$38,289	\$49,894	\$57,344	\$1,123,126	\$1,230,127	\$837,058
Health Insurance	\$29,690	\$35,138	\$47,548	\$32,880	\$47,391	\$59,143	\$63,341	\$1,162,350	\$1,188,828	\$818,877
Other Fringe Benefits	\$5,323	\$7,453	\$10,294	\$10,380	\$11,945	\$15,178	\$15,855	\$280,640	\$281,068	\$185,829
Unemployment Reimbursements	\$275	\$730	\$0	\$60	\$0	\$0	\$0	\$8,461	\$15,813	\$2,112
Personal Services - Subtotal	\$157,587	\$209,737	\$274,526	\$258,511	\$250,796	\$307,362	\$338,597	\$6,543,644	\$6,591,856	\$4,623,925
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,269	\$2,559	\$12,508
Travel Expenses	\$1,064	\$547	\$422	\$510	\$136	\$109	\$198	\$9,610	\$5,950	\$9,845
Miscellaneous Operating Expenses	\$10	\$0	\$195	\$140	-\$15	\$15	\$1,377	\$1,943,594	\$440,334	\$2,301,724
Commodities	\$10	\$168	\$366	\$99	\$116	\$79	\$6,358	\$364,708	\$585,871	\$691,512
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,778	\$630	\$0
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$301	\$169	\$28
Contributions and Transfers to Other Funds	\$1,550	\$6,223	\$6,407	\$6,780	\$7,408	\$10,608	\$13,948	\$346,637	\$189,749	\$182,370
All Other - Subtotal	\$2,634	\$6,938	\$7,389	\$7,528	\$7,645	\$10,811	\$21,880	\$2,685,897	\$1,225,262	\$3,197,987
Total Expenditures	\$160,221	\$216,675	\$281,915	\$266,040	\$258,441	\$318,173	\$360,477	\$9,229,541	\$7,817,118	\$7,821,912

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

Expenditure Category	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
Personal Services										
Salaries and Wages	\$1,046,350	\$1,304,300	\$1,185,164	\$1,040,101	\$140,010	\$108,401	\$103,940	\$0	\$0	\$0
Retirement Costs	\$337,760	\$330,381	\$336,843	\$317,251	\$38,260	\$29,392	\$29,498	\$0	\$0	\$0
Health Insurance	\$28,072	\$28,374	\$38,407	\$28,699	\$34,557	\$40,648	\$37,432	\$0	\$0	\$0
Other Fringe Benefits	\$6,638	\$6,201	\$6,984	\$7,345	\$6,773	\$8,223	\$7,941	\$0	\$0	\$0
Personal Services - Subtotal	\$1,418,820	\$1,669,256	\$1,567,398	\$1,393,396	\$219,600	\$186,663	\$178,811	\$0	\$0	\$0
All Other										
Professional Services	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel Expenses	\$527	\$601	\$445	\$1,091	\$845	\$1,915	\$1,679	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$100	\$212	\$0	\$145	\$0	\$596	\$3,071	\$0	\$0	\$0
Commodities	\$0	\$99	\$0	\$0	\$0	\$0	\$2,261	\$0	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$97	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$18,099	\$16,475	\$14,771	\$18,970	\$32,780	\$6,524	\$7,479	\$0	\$0	\$0
All Other - Subtotal	\$18,776	\$17,386	\$15,216	\$20,207	\$33,722	\$9,035	\$14,490	\$0	\$0	\$0
Total Expenditures	\$1,437,596	\$1,686,642	\$1,582,613	\$1,413,603	\$253,322	\$195,698	\$193,301	\$0	\$0	\$0

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

0202 - Low-cost Drugs To Maine's Elderly

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	\$106,912	\$93,612	\$102,136	\$111,355
Retirement Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$27,848	\$26,271	\$31,844	\$34,149
Health Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$25,988	\$29,227	\$34,127	\$42,357
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$6,665	\$7,143	\$8,391	\$8,990
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$532	\$3,276
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$167,413	\$156,252	\$177,030	\$200,127
All Other										
Professional Services	\$7,106,429	-\$1	\$0	\$0	\$0	\$0	\$1,232,329	\$911,925	\$469,960	\$606,187
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$1,192	\$1,924	-\$448	\$1,587
Commodities	\$0	\$0	\$0	\$0	\$0	\$0	\$6,224	\$8,259	\$6,764	\$8,084
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$241,482
Grants, Subsidies and Pensions to Individuals	-\$62,626	\$0	\$0	\$0	\$0	\$814,229	\$116,241	\$1,709,885	\$3,329,373	\$119,088
All Other - Subtotal	\$7,043,803	-\$1	\$0	\$0	\$0	\$814,229	\$1,355,985	\$2,631,992	\$3,805,649	\$976,429
Total Expenditures	\$7,043,803	-\$1	\$0	\$0	\$0	\$814,229	\$1,523,398	\$2,788,244	\$3,982,680	\$1,176,556

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

Expenditure Category	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
All Other										
Professional Services	\$9,910,204	\$0	\$0	\$0	\$0	\$0	\$297,891	\$514,453	\$661,108	\$0
Commodities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$1	\$0
Contributions and Transfers to Other Funds	\$89,795	\$0	\$0	\$0	\$0	\$0	\$11,990	\$20,090	\$16,448	\$0
All Other - Subtotal	\$9,999,999	\$0	\$0	\$0	\$0	\$0	\$309,881	\$534,559	\$677,555	\$0
Total Expenditures	\$9,999,999	\$0	\$0	\$0	\$0	\$0	\$309,881	\$534,559	\$677,555	\$0

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

0204 - Special Children's Services

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	\$467,120	\$535,406	\$513,745	\$576,055	\$512,831	\$574,218	\$572,385	\$527,256	\$557,294	\$513,558
Retirement Costs	\$95,459	\$101,004	\$111,776	\$128,243	\$139,913	\$167,435	\$162,411	\$153,107	\$172,522	\$157,094
Health Insurance	\$86,609	\$107,340	\$108,441	\$103,128	\$140,368	\$148,320	\$132,300	\$119,368	\$121,050	\$117,925
Other Fringe Benefits	\$18,498	\$23,232	\$22,424	\$26,661	\$26,455	\$30,752	\$27,833	\$27,532	\$28,324	\$26,119
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,111
Personal Services - Subtotal	\$667,686	\$766,982	\$756,386	\$834,087	\$819,566	\$920,725	\$894,930	\$827,263	\$879,190	\$816,807
All Other										
Professional Services	\$3,208	\$67,472	-\$49,594	\$31,782	\$0	\$0	\$0	\$0	\$163	\$0
Travel Expenses	\$28,702	\$24,117	\$2,738	\$2,256	\$1,488	\$1,324	\$3,268	\$4,554	\$1,339	\$1,852
Miscellaneous Operating Expenses	\$27,796	\$16,298	\$5,755	\$7,811	\$3,671	\$4,045	\$16,998	\$5,382	\$3,521	\$150
Commodities	\$22,675	\$9,659	\$3,437	\$1,025	\$891	\$8,425	\$29,750	\$34,813	\$7,857	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	-\$20,089	\$0	\$226	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$103,631	-\$5,296	\$4,640	\$74	\$27,668	\$5,578	\$0	-\$12	-\$122	-\$4,943
Contributions and Transfers to Other Funds	\$6,796	\$26,156	\$17,087	\$22,932	\$24,364	\$32,231	\$38,034	\$34,066	\$22,195	\$19,546
All Other - Subtotal	\$172,719	\$138,405	-\$15,712	\$65,880	\$58,082	\$51,604	\$88,050	\$78,803	\$34,952	\$16,606
Total Expenditures	\$840,405	\$905,387	\$740,674	\$899,967	\$877,648	\$972,328	\$982,979	\$906,066	\$914,142	\$833,413

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

0205 - Plumbing - Control Over

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	\$184,582	\$227,430	\$265,042	\$296,432	\$276,302	\$276,016	\$275,827	\$244,136	\$273,960	-\$72,624
Retirement Costs	\$39,558	\$45,343	\$57,863	\$64,488	\$69,904	\$76,627	\$78,889	\$71,309	\$84,489	\$74,978
Health Insurance	\$27,610	\$34,505	\$39,194	\$30,574	\$49,666	\$49,826	\$47,834	\$44,284	\$53,696	\$54,388
Other Fringe Benefits	\$6,785	\$9,280	\$11,046	\$11,451	\$11,917	\$12,871	\$12,358	\$12,165	\$13,593	\$12,345
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$0	\$0	\$3,124	\$4,794	\$0	\$0
Personal Services - Subtotal	\$258,535	\$316,558	\$373,145	\$402,946	\$407,789	\$415,340	\$418,032	\$376,688	\$425,738	\$69,086
All Other										
Professional Services	\$41,116	\$10,866	\$36,624	\$171,581	\$66,975	\$86,982	\$1,528	\$2,415	\$0	\$0
Travel Expenses	\$4,360	\$3,875	\$4,704	\$3,148	\$3,460	\$4,539	\$710	\$2,722	\$34	\$0
Miscellaneous Operating Expenses	\$50,226	\$42,810	\$57,316	\$60,350	\$46,323	\$59,294	\$5,884	\$31,631	\$3,933	\$440
Commodities	\$10,586	\$36,829	\$49,215	\$120,145	\$13,572	\$10,997	\$10,819	\$28,622	\$1,062	-\$1,063
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$13	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$3,305	\$12,151	\$12,962	\$19,826	\$14,495	\$20,707	\$355	\$17,271	\$10,717	\$1,634
All Other - Subtotal	\$109,594	\$106,531	\$160,822	\$375,050	\$144,837	\$182,520	\$19,295	\$82,660	\$15,746	\$1,011
Total Expenditures	\$368,129	\$423,088	\$533,967	\$777,995	\$552,626	\$597,860	\$437,327	\$459,349	\$441,484	\$70,098

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

0208 - Disability Determination - Division of

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	\$2,141,646	\$2,276,690	\$2,268,387	\$2,366,096	\$2,519,129	\$2,341,698	\$2,330,382	\$2,278,363	\$2,262,157	\$2,623,427
Retirement Costs	\$452,167	\$423,721	\$491,050	\$510,129	\$632,443	\$652,786	\$661,253	\$663,604	\$699,774	\$795,625
Health Insurance	\$358,769	\$396,868	\$463,613	\$405,797	\$584,779	\$577,795	\$567,875	\$549,880	\$556,084	\$603,813
Other Fringe Benefits	\$68,958	\$82,559	\$93,381	\$105,948	\$111,863	\$116,486	\$114,463	\$125,834	\$126,140	\$141,015
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,223	\$324
Personal Services - Subtotal	\$3,021,540	\$3,179,838	\$3,316,431	\$3,387,970	\$3,848,214	\$3,688,764	\$3,673,973	\$3,617,680	\$3,646,377	\$4,164,204
All Other										
Professional Services	\$683,920	\$760,928	\$850,571	\$857,576	\$920,914	\$1,035,214	\$1,003,600	\$1,104,293	\$1,086,608	\$1,256,269
Travel Expenses	\$30,104	\$20,145	\$13,209	\$12,743	\$26,040	\$25,456	\$18,408	\$22,766	\$26,826	\$28,148
Miscellaneous Operating Expenses	\$287,992	\$340,768	\$367,463	\$475,964	\$683,736	\$620,083	\$489,646	\$503,104	\$516,480	\$544,286
Commodities	\$223,368	\$150,626	\$164,371	\$295,734	\$199,587	\$149,764	\$334,725	\$272,737	\$195,275	\$221,954
Grants, Subsidies and Pensions to Individuals	\$1,595,452	\$1,993,326	\$2,144,668	\$2,129,312	\$2,058,645	\$1,848,700	\$1,842,402	\$1,975,862	\$2,094,133	\$2,338,095
Contributions and Transfers to Other Funds	\$9,097	\$131,655	\$117,235	\$131,534	\$167,572	\$184,753	\$227,794	\$215,573	\$136,131	\$148,361
All Other - Subtotal	\$2,829,934	\$3,397,447	\$3,657,517	\$3,902,863	\$4,056,494	\$3,863,970	\$3,916,575	\$4,094,335	\$4,055,454	\$4,537,112
Capital Expenditures										
Capital Expenditures	\$0	\$0	\$0	\$0	\$3,463	\$0	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$0	\$0	\$0	\$0	\$3,463	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$5,851,474	\$6,577,285	\$6,973,948	\$7,290,833	\$7,908,172	\$7,552,734	\$7,590,548	\$7,712,015	\$7,701,831	\$8,701,317

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

0211 - Independent Housing with Services

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	\$8,524	\$9,797	\$0	\$0
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$51,065	\$0	\$0	\$29,289	\$6,729	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$2,404,362	\$2,291,561	\$2,317,327	\$2,186,361	\$883,371	\$615,938	\$507,065	\$1,404,043	\$1,982,364	\$1,796,127
Grants, Subsidies and Pensions to Individuals	\$0	\$4,192	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$2,404,362	\$2,295,753	\$2,317,327	\$2,237,426	\$883,371	\$615,938	\$544,879	\$1,420,569	\$1,982,364	\$1,796,127
Total Expenditures	\$2,404,362	\$2,295,753	\$2,317,327	\$2,237,426	\$883,371	\$615,938	\$544,879	\$1,420,569	\$1,982,364	\$1,796,127

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

0228 - Purchased Social 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	\$88,998	\$96,766	\$90,807
Retirement Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$26,026	\$29,843	\$27,778
Health Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,580	\$15,554	\$6,457
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,870	\$5,144	\$4,770
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$134,473	\$147,307	\$129,813
All Other										
Professional Services	\$51,866	\$24,017	\$16,466	\$74,529	\$40,420	\$156,129	\$5,294	\$3,010	\$1,435	\$750
Travel Expenses	\$439	\$229	\$556	\$6,022	\$522	\$301	\$66,827	\$2,138	\$1,939	\$1,247
Miscellaneous Operating Expenses	\$23,166	\$80,997	\$663	\$956	\$7,871	\$0	\$52,887	\$111,658	\$78	\$396
Commodities	\$1,747	\$404	\$60,305	\$1,524	\$8,122	\$1,259	\$95,278	\$120,146	\$15,021	\$15,442
Grants, Subsidies and Pensions to Public and Private Organizations	\$12,582,784	\$10,453,837	\$6,350,949	\$5,469,873	\$4,452,891	\$4,230,939	\$8,988,377	\$4,846,672	\$4,966,085	\$4,929,648
Grants, Subsidies and Pensions to Individuals	\$32,186	\$31,419	\$50,399	\$72,989	\$177,538	\$29,190	\$4,003	\$45,767	\$65,810	\$1,248
All Other - Subtotal	\$12,692,187	\$10,590,903	\$6,479,338	\$5,625,893	\$4,687,363	\$4,417,818	\$9,212,667	\$5,129,391	\$5,050,368	\$4,948,731
Total Expenditures	\$12,692,187	\$10,590,903	\$6,479,338	\$5,625,893	\$4,687,363	\$4,417,818	\$9,212,667	\$5,263,865	\$5,197,675	\$5,078,544

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

0228 - Purchased Social Services

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	\$25,258	\$0	\$0	\$0
Retirement Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$7,168	\$0	\$0	\$0
Health Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$4,178	\$0	\$0	\$0
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$1,339	\$0	\$0	\$0
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$37,943	\$0	\$0	\$0
All Other										
Professional Services	\$0	\$201,990	\$187,284	\$0	\$172,929	\$168,281	\$187,521	\$187,681	\$177,816	\$130,814
Travel Expenses	\$0	\$2,556	\$15,135	\$845	\$3,918	\$1,322	\$8,796	\$5,279	\$14,639	\$8,933
Miscellaneous Operating Expenses	\$0	\$6,076	\$26,356	\$5,311	\$9,520	\$18,598	\$4,846	\$10,023	\$25,466	\$17,494
Commodities	\$0	\$163	\$100,648	\$1,138	\$4,283	\$1,423	\$2,248	\$526	\$4,646	\$3,937
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$2,527,686	\$3,179,477	\$3,035,369	\$3,905,292	\$3,919,146	\$3,320,395	\$3,196,260	\$3,122,629	\$3,006,442
Grants, Subsidies and Pensions to Individuals	\$0	\$213,304	\$78,768	\$139,687	\$273,062	\$263,838	\$207,916	\$148,447	\$170,545	\$6,000
Contributions and Transfers to Other Funds	-\$36	\$7,984	\$11,750	\$225	\$6,625	\$3,781	\$6,965	\$12,605	\$11,261	\$2,942
All Other - Subtotal	-\$36	\$2,959,760	\$3,599,418	\$3,182,575	\$4,375,629	\$4,376,389	\$3,738,689	\$3,560,821	\$3,527,003	\$3,176,562
Total Expenditures	-\$36	\$2,959,760	\$3,599,418	\$3,182,575	\$4,375,629	\$4,376,389	\$3,776,632	\$3,560,821	\$3,527,003	\$3,176,562

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

0228 - Purchased Social Services

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	\$436,555	\$328,238	\$292,479	\$302,918	\$71,202	\$1,618	\$0	\$0	\$0	\$0
Travel Expenses	\$1,404	\$859	\$0	\$0	\$1,132	\$0	\$0	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$15,597	\$5,640	\$0	\$246	\$0	\$0	\$0	\$14,703	\$0	\$0
Commodities	\$8,696	\$3,512	\$1,928	\$482	\$948	\$384	\$0	\$2,330	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$3,403,774	\$4,562,331	\$752,792	-\$1,013	-\$18,936	\$97,211	\$750	\$78,113	\$14,569	\$11,699
Grants, Subsidies and Pensions to Individuals	\$60	\$1,564	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$9,029	\$11,213	\$10,501	\$9,632	\$2,547	\$40	\$0	\$1,055	\$0	\$0
All Other - Subtotal	\$3,875,114	\$4,913,357	\$1,057,701	\$312,265	\$56,893	\$99,253	\$750	\$96,201	\$14,569	\$11,699
Total Expenditures	\$3,875,114	\$4,913,357	\$1,057,701	\$312,265	\$56,893	\$99,253	\$750	\$96,201	\$14,569	\$11,699

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

0228 - Purchased Social Services

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	\$40,602	\$39,718	\$43,625	\$32,968	\$63,024	\$9,581	\$32,616	\$45,108	\$45,776	\$46,282
Retirement Costs	\$7,785	\$7,644	\$9,514	\$7,247	\$16,800	\$2,699	\$9,256	\$13,198	\$14,117	\$14,158
Health Insurance	\$4,652	\$4,959	\$5,637	\$3,811	\$12,625	\$2,924	\$5,073	\$10,458	\$9,089	\$2,386
Other Fringe Benefits	\$1,428	\$1,664	\$1,864	\$1,454	\$2,381	\$555	\$1,540	\$2,453	\$2,527	\$2,577
Personal Services - Subtotal	\$54,467	\$53,986	\$60,639	\$45,480	\$94,831	\$15,759	\$48,485	\$71,217	\$71,509	\$65,402
All Other										
Professional Services	\$0	\$26,085	\$918	\$70,061	\$176,101	\$8,483	\$0	\$72	\$11,667	\$18
Travel Expenses	\$405	\$2,931	\$1,758	\$3,580	\$3,038	\$7,484	\$4,352	\$36	\$253	\$640
Miscellaneous Operating Expenses	\$579	\$8,140	\$94,386	\$40,155	\$16,753	\$3,594	\$2,789	\$92	\$50,038	\$52,201
Commodities	\$0	\$27,561	\$3,355	\$2,743	\$1,467	\$473,313	\$101,391	\$1,879	\$4,560	\$2,044
Grants, Subsidies and Pensions to Other Governments	\$0	\$0	\$0	\$0	\$0	\$30,000	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$3,908,524	\$6,080,986	\$9,156,505	\$8,610,608	\$9,266,704	\$9,962,226	\$5,868,790	\$9,133,652	\$8,028,647	\$9,131,665
Grants, Subsidies and Pensions to Individuals	\$2,813,688	\$2,517,923	\$2,500,000	\$1,815,154	\$2,518,809	\$2,500,000	\$2,497,203	\$2,612,720	\$1,592,362	\$2,047,370
Contributions and Transfers to Other Funds	\$1,079	\$3,935	\$5,647	\$5,099	\$10,153	\$10,142	\$4,531	\$4,540	\$6,954	\$2,196
All Other - Subtotal	\$6,724,274	\$8,667,561	\$11,762,569	\$10,547,400	\$11,993,026	\$12,995,243	\$8,479,056	\$11,752,990	\$9,694,479	\$11,236,134
Total Expenditures	\$6,778,741	\$8,721,547	\$11,823,208	\$10,592,880	\$12,087,857	\$13,011,002	\$8,527,542	\$11,824,207	\$9,765,989	\$11,301,536

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

0307 - Bureau of Child and Family Services - Central

010 - General Fund

Expenditures - By Expenditure Category

Expenditure Category	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
Personal Services										
Salaries and Wages	\$483,376	\$549,323	\$561,883	\$699,520	\$582,272	\$711,021	\$712,262	\$812,623	\$797,846	\$1,076,658
Retirement Costs	\$108,200	\$112,056	\$128,405	\$158,486	\$134,189	\$178,395	\$179,437	\$216,893	\$225,868	\$306,636
Health Insurance	\$69,652	\$88,990	\$101,920	\$88,579	\$119,411	\$147,478	\$136,967	\$156,419	\$154,868	\$236,803
Other Fringe Benefits	\$13,375	\$16,984	\$18,346	\$23,667	\$21,885	\$29,413	\$28,934	\$39,820	\$39,098	\$55,311
Unemployment Reimbursements	\$978	\$445	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$675,582	\$767,798	\$810,554	\$970,252	\$857,757	\$1,066,306	\$1,057,601	\$1,225,756	\$1,217,680	\$1,675,408
All Other										
Professional Services	\$59,093	\$98,677	\$66,564	\$71,846	\$256,050	\$262,057	\$187,832	\$90,764	\$11,512	\$22,720
Travel Expenses	\$202,932	\$192,812	\$9,824	\$19,768	\$5,958	\$10,202	\$12,331	\$18,628	\$17,736	\$24,756
Miscellaneous Operating Expenses	\$145,272	\$131,863	\$220,794	\$129,382	\$123,313	\$115,386	\$125,321	\$336,036	\$328,148	\$416,022
Commodities	\$278,322	\$333,250	\$335,003	\$141,882	\$392,680	\$247,483	\$352,807	\$424,458	\$368,171	\$143,534
Grants, Subsidies and Pensions to Public and Private Organizations	\$74,282	\$3,735	\$50,500	\$0	\$0	\$0	\$290,000	\$90,406	\$106,806	\$85,000
Grants, Subsidies and Pensions to Individuals	\$5,469	\$5,737	\$387	\$42	\$171	\$1,877	\$725	\$7,397	\$2,612	\$3,248
All Other - Subtotal	\$765,369	\$766,073	\$683,072	\$362,921	\$778,172	\$637,005	\$969,017	\$967,689	\$834,984	\$695,280
Capital Expenditures										
Capital Expenditures	\$0	\$0	\$0	\$2,266	\$0	\$0	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$0	\$0	\$0	\$2,266	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$1,440,951	\$1,533,871	\$1,493,626	\$1,335,439	\$1,635,930	\$1,703,311	\$2,026,618	\$2,193,444	\$2,052,664	\$2,370,688

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

Expenditure Category	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
Personal Services										
Salaries and Wages	\$39,908	\$48,601	\$37,129	\$31,910	\$196,986	\$244,200	\$132,281	\$761,790	\$760,978	\$759,251
Retirement Costs	\$8,578	\$9,359	\$8,475	\$8,013	\$49,633	\$66,989	\$37,542	\$221,430	\$235,115	\$234,157
Health Insurance	\$3,745	\$5,014	\$7,137	\$3,556	\$26,545	\$36,194	\$21,186	\$166,366	\$165,719	\$181,728
Other Fringe Benefits	\$769	\$1,142	\$1,463	\$1,132	\$7,335	\$9,981	\$5,661	\$41,581	\$42,045	\$42,810
Personal Services - Subtotal	\$53,000	\$64,116	\$54,204	\$44,611	\$280,498	\$357,363	\$196,670	\$1,191,167	\$1,203,856	\$1,217,946
All Other										
Professional Services	\$273,186	\$92,029	\$68,594	\$41,741	\$30,268	\$88,128	\$7,104	\$178,649	\$102,637	\$38,254
Travel Expenses	\$49,894	\$4,348	\$4,225	\$6,160	\$1,313	\$11,620	\$11,456	\$45,601	\$43,214	\$38,279
Miscellaneous Operating Expenses	\$113,891	\$71,157	\$26,985	\$31,203	\$26,928	\$25,055	\$3,690	\$1,649	\$68,557	\$73,876
Commodities	\$2,934,582	\$2,006,309	\$1,739,244	\$992,692	\$584,575	\$129,380	\$275,838	\$843,982	\$903,599	\$718,300
Grants, Subsidies and Pensions to Public and Private Organizations	\$3,615,171	\$1,680,293	\$1,030,875	\$707,601	\$1,212,293	\$987,055	\$398,793	\$439,379	\$205,637	\$263,180
Grants, Subsidies and Pensions to Individuals	\$239,113	\$21,376	\$74	\$0	\$0	\$458	\$0	\$240,506	\$181,995	\$121,641
Contributions and Transfers to Other Funds	\$58,629	\$73,190	\$67,532	\$35,111	\$32,080	\$12,194	\$14,278	\$140,809	\$116,927	\$38,092
All Other - Subtotal	\$7,284,465	\$3,948,702	\$2,937,530	\$1,814,508	\$1,887,457	\$1,253,891	\$711,159	\$1,890,575	\$1,622,566	\$1,291,623
Capital Expenditures										
Capital Expenditures	\$0	\$0	\$193,915	\$22,315	\$0	\$0	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$0	\$0	\$193,915	\$22,315	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$7,337,465	\$4,012,817	\$3,185,650	\$1,881,434	\$2,167,956	\$1,611,254	\$907,830	\$3,081,741	\$2,826,422	\$2,509,569

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

Expenditure Category	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
Personal Services										
Salaries and Wages	\$32,001	\$58,152	\$59,618	\$35,577	\$201,154	\$175,815	\$62,649	\$52,580	\$37,503	\$49,962
Retirement Costs	\$8,372	\$13,848	\$17,138	\$9,111	\$52,598	\$48,451	\$19,124	\$18,001	\$13,441	\$17,781
Health Insurance	\$2,657	\$4,986	\$5,637	\$4,419	\$40,504	\$35,841	\$8,903	\$6,001	\$8,650	\$11,255
Other Fringe Benefits	\$545	\$1,156	\$1,295	\$1,376	\$9,082	\$7,777	\$2,465	\$2,242	\$1,956	\$2,551
Personal Services - Subtotal	\$43,575	\$78,141	\$83,687	\$50,482	\$303,339	\$267,884	\$93,141	\$78,823	\$61,551	\$81,549
All Other										
Professional Services	\$267,100	\$91,403	\$65,516	\$26,299	\$169	\$17,885	\$384	\$1,258	\$0	\$0
Travel Expenses	\$43,481	\$634	\$680	\$935	\$0	\$0	\$1,018	\$980	\$0	\$0
Miscellaneous Operating Expenses	\$8,654	\$145,439	\$4,839	\$4,603	\$6,458	\$6,144	\$7,704	\$1,134	\$16,560	\$0
Commodities	\$1,271,623	\$883,039	\$1,212,039	\$988,684	\$776,135	\$159,009	\$562,282	\$799,475	\$80,397	\$849
Grants, Subsidies and Pensions to Public and Private Organizations	\$9,013	\$1,089	-\$39	\$1,605	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$316	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$33,037	\$39,735	\$48,687	\$33,721	\$37,656	\$8,991	\$19,178	\$54,611	\$7,986	\$1,504
All Other - Subtotal	\$1,633,225	\$1,161,339	\$1,331,723	\$1,055,848	\$820,418	\$192,029	\$590,566	\$857,458	\$104,942	\$2,353
Capital Expenditures										
Capital Expenditures	\$72,660	\$0	\$193,915	\$16,469	\$0	\$0	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$72,660	\$0	\$193,915	\$16,469	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$1,749,460	\$1,239,480	\$1,609,325	\$1,122,800	\$1,123,757	\$459,913	\$683,708	\$936,281	\$166,493	\$83,902

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

0420 - Long Term Care - Human 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	\$30,262	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Retirement Costs	\$6,402	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Health Insurance	\$4,913	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Fringe Benefits	\$951	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$42,528	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Other										
Professional Services	\$1,490,123	\$1,733,449	\$972,441	\$768,740	\$742,509	\$948,021	\$1,434,467	\$1,552,362	\$1,063,099	\$5,179,465
Travel Expenses	\$0	\$223	\$300	\$0	\$0	\$0	\$0	\$0	\$0	\$120
Miscellaneous Operating Expenses	\$2,310	\$640	\$467	\$531	\$2,448	\$1,282	\$11,156	\$1,106	\$1,944	\$797
Commodities	\$62,188	\$124,204	\$509,210	\$162,684	\$292,033	\$68,040	\$108,146	\$99,277	\$203,072	\$47,446
Grants, Subsidies and Pensions to Public and Private Organizations	\$16,743,503	\$14,233,049	\$13,356,325	\$9,170,280	\$9,494,625	\$8,400,795	\$8,410,465	\$10,264,139	\$8,706,106	\$7,045,664
Grants, Subsidies and Pensions to Individuals	\$37,934	\$40,203	\$67,076	\$33,874	\$11,420	\$10,586	\$14,773	\$14,251	\$1,693	\$3,516
All Other - Subtotal	\$18,336,059	\$16,131,768	\$14,905,820	\$10,136,108	\$10,543,035	\$9,428,723	\$9,979,007	\$11,931,135	\$9,975,914	\$12,277,007
Total Expenditures	\$18,378,586	\$16,131,768	\$14,905,820	\$10,136,108	\$10,543,035	\$9,428,723	\$9,979,007	\$11,931,135	\$9,975,914	\$12,277,007

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

0452 - Bureau of Child and Family Services - Regional

010 - General Fund

Expenditures - By Expenditure Category

Expenditure Category	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
Personal Services										
Salaries and Wages	\$14,675,857	\$15,793,570	\$16,364,561	\$17,447,836	\$16,472,965	\$17,011,976	\$21,045,401	\$19,123,930	\$19,564,052	\$19,569,313
Retirement Costs	\$3,138,987	\$3,037,196	\$3,565,208	\$3,781,611	\$4,166,341	\$4,735,258	\$5,196,324	\$5,563,422	\$6,066,076	\$5,974,080
Health Insurance	\$2,365,183	\$2,699,855	\$3,096,632	\$2,581,600	\$3,787,192	\$3,880,058	\$4,007,200	\$4,118,403	\$4,434,942	\$4,373,054
Other Fringe Benefits	\$586,574	\$696,367	\$777,592	\$819,383	\$825,388	\$894,999	\$955,166	\$1,067,218	\$1,088,746	\$1,067,344
Unemployment Reimbursements	\$17,132	\$8,764	\$13,313	\$10,865	\$6,100	\$21,865	\$13,684	\$2,946	\$24,423	\$22,618
Personal Services - Subtotal	\$20,783,732	\$22,235,752	\$23,817,307	\$24,641,295	\$25,257,987	\$26,544,157	\$31,217,775	\$29,875,919	\$31,178,238	\$31,006,410
All Other										
Professional Services	\$15,094	\$16,785	\$12,987	\$13,921	\$12,800	\$17,412	\$24,568	\$77,622	\$80,562	\$12,737
Travel Expenses	\$714,185	\$1,015,556	\$1,152,047	\$1,274,369	\$1,247,651	\$1,214,810	\$1,092,886	\$1,157,547	\$1,267,073	\$1,172,014
Miscellaneous Operating Expenses	\$55,570	\$51,323	\$30,621	\$46,405	\$50,820	\$131,484	\$157,451	\$177,005	\$167,501	\$210,531
Commodities	\$257,372	\$267,164	\$319,483	\$348,362	\$368,355	\$469,672	\$657,235	\$1,071,074	\$1,337,466	\$1,146,191
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$29	\$0	-\$30
Grants, Subsidies and Pensions to Individuals	\$96,983	\$107,318	\$6,867	\$50,719	\$55,829	\$65,424	\$42,671	\$24,578	\$22,447	\$3,395
All Other - Subtotal	\$1,139,204	\$1,458,145	\$1,522,006	\$1,733,775	\$1,735,457	\$1,898,802	\$1,974,810	\$2,507,856	\$2,875,049	\$2,544,838
Total Expenditures	\$21,922,935	\$23,693,897	\$25,339,312	\$26,375,071	\$26,993,443	\$28,442,958	\$33,192,585	\$32,383,775	\$34,053,288	\$33,551,248

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

Expenditure Category	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
Personal Services										
Salaries and Wages	\$247,117	\$227,480	\$259,970	\$49,562	\$9,791	\$0	\$0	\$0	\$0	\$0
Retirement Costs	\$52,493	\$43,808	\$56,627	\$11,607	\$2,477	\$0	\$0	\$0	\$0	\$0
Health Insurance	\$41,146	\$36,031	\$51,656	\$7,812	\$2,383	\$0	\$0	\$0	\$0	\$0
Other Fringe Benefits	\$10,436	\$10,832	\$14,569	\$2,423	\$542	\$0	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$351,193	\$318,152	\$382,823	\$71,405	\$15,193	\$0	\$0	\$0	\$0	\$0
All Other										
Professional Services	\$0	\$0	\$0	-\$634	\$0	\$4,583	\$0	\$0	\$0	\$0
Travel Expenses	\$0	\$140	\$85,360	\$7,159	\$2,223	\$485	-\$206	\$102	\$0	\$0
Miscellaneous Operating Expenses	\$0	\$0	\$927	\$579	\$395	\$84	\$0	\$0	\$0	\$0
Commodities	\$0	\$9	\$1,209	\$6,794	\$1,821	\$584	\$938	\$0	\$202	-\$202
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$7,497	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$90,808	\$0	-\$2,732	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$0	\$8,576	\$11,701	\$2,231	\$579	\$198	\$29	\$4	\$5	-\$5
All Other - Subtotal	\$0	\$8,726	\$197,503	\$16,128	\$2,287	\$5,933	\$762	\$106	\$207	-\$207
Total Expenditures	\$351,193	\$326,877	\$580,326	\$87,533	\$17,480	\$5,933	\$762	\$106	\$207	-\$207

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

0453 - Bureau of Family Independence - Regional

010 - General Fund

Expenditures - By Expenditure Category

Expenditure Category	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
Personal Services										
Salaries and Wages	\$5,498,425	\$5,778,894	\$5,925,622	\$6,018,464	\$5,737,379	\$5,958,043	\$6,434,403	\$7,394,247	\$7,263,000	\$8,759,146
Retirement Costs	\$1,178,166	\$1,111,361	\$1,288,231	\$1,303,925	\$1,448,397	\$1,657,128	\$1,821,719	\$2,156,136	\$2,250,195	\$2,583,867
Health Insurance	\$965,781	\$1,076,850	\$1,186,845	\$1,003,493	\$1,433,949	\$1,574,582	\$1,638,911	\$1,951,625	\$1,971,258	\$2,087,109
Other Fringe Benefits	\$188,661	\$226,129	\$246,190	\$271,646	\$277,478	\$319,600	\$331,519	\$449,237	\$440,905	\$479,921
Unemployment Reimbursements	\$0	\$0	\$4,462	\$2,679	\$10,548	\$387	\$0	\$2,799	\$11,290	\$33,072
Personal Services - Subtotal	\$7,831,034	\$8,193,234	\$8,651,350	\$8,600,208	\$8,907,751	\$9,509,739	\$10,226,553	\$11,954,044	\$11,936,648	\$13,943,114
All Other										
Professional Services	\$31,858	\$48,338	\$73,852	\$38,569	\$57,631	\$59,786	\$59,022	\$161,658	\$203,994	\$118,599
Travel Expenses	\$37,019	\$59,916	\$30,145	\$46,922	\$59,352	\$53,024	\$25,412	\$57,266	\$56,883	\$38,891
Miscellaneous Operating Expenses	\$186,297	\$128,884	\$116,640	\$124,917	\$175,775	\$137,733	\$142,771	\$446,214	\$1,313,323	\$408,924
Commodities	\$220,295	\$51,026	\$62,240	\$34,708	\$62,894	\$98,856	\$176,315	\$522,705	\$809,392	\$1,059,829
Grants, Subsidies and Pensions to Individuals	\$2,316	\$3,744	\$833	\$1,169	\$2,405	\$2,937	\$438	\$4,223	\$1,544	\$1,235
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$13,839	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$477,786	\$291,907	\$283,710	\$246,286	\$371,897	\$352,336	\$403,958	\$1,192,067	\$2,385,136	\$1,627,478
Total Expenditures	\$8,308,821	\$8,485,142	\$8,935,060	\$8,846,494	\$9,279,648	\$9,862,075	\$10,630,511	\$13,146,111	\$14,321,784	\$15,570,592

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

0453 - Bureau of Family Independence - Regional

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	\$4,529,423	\$4,575,017	\$5,233,054	\$5,332,649	\$5,826,115	\$6,049,456	\$6,388,647	\$0	\$0	\$0
Retirement Costs	\$1,006,087	\$760,676	\$1,053,438	\$1,089,584	\$1,459,150	\$1,677,202	\$1,808,838	-\$85	\$0	\$0
Health Insurance	\$1,028,778	\$1,144,547	\$1,275,941	\$1,085,891	\$1,526,982	\$1,601,222	\$1,605,500	\$0	\$0	\$0
Other Fringe Benefits	\$196,867	\$232,176	\$256,803	\$275,593	\$289,075	\$327,323	\$339,541	\$25	\$0	\$0
Unemployment Reimbursements	\$5,362	\$3,941	\$4,884	\$8,724	\$6,730	\$0	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$6,766,516	\$6,716,357	\$7,824,120	\$7,792,442	\$9,108,052	\$9,655,204	\$10,142,525	-\$59	\$0	\$0
All Other										
Professional Services	\$2,507	\$558	\$7,634	\$35	\$200	\$3,707	\$36,851	\$0	\$0	\$0
Travel Expenses	-\$270,918	-\$263,399	-\$102,983	-\$182,833	\$11,386	\$12,075	\$16,297	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$7,377	\$65,560	\$8,167	\$14,217	\$377,021	\$355,811	\$190,594	\$0	\$0	\$0
Commodities	\$27,297	\$8,326	\$23,800	\$8,229	\$21,782	\$53,466	\$304,780	\$0	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$6,623	\$4,871	\$3,721	\$0	\$500	\$0	\$30	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$59,192	\$193,015	\$193,087	\$184,208	\$244,441	\$341,498	\$443,687	-\$2	\$0	\$0
All Other - Subtotal	-\$167,922	\$8,931	\$133,425	\$23,856	\$655,330	\$766,557	\$992,239	-\$2	\$0	\$0
Total Expenditures	\$6,598,594	\$6,725,288	\$7,957,545	\$7,816,297	\$9,763,383	\$10,421,761	\$11,134,764	-\$62	\$0	\$0

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

0453 - Bureau of Family Independence - Regional

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	\$30,776	\$58,235	\$47,613	\$86,158	\$152,348	\$122,978	\$6,128,479	\$6,681,078	\$8,548,735
Retirement Costs	\$0	\$4,931	\$12,705	\$10,424	\$21,673	\$42,494	\$34,901	\$1,773,470	\$2,048,845	\$2,670,799
Health Insurance	\$0	\$5,867	\$18,517	\$11,039	\$23,207	\$43,090	\$33,458	\$1,567,219	\$1,789,344	\$2,254,756
Other Fringe Benefits	\$0	\$1,516	\$3,131	\$2,822	\$5,220	\$10,024	\$7,524	\$380,693	\$428,491	\$532,773
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$1,324	\$0	\$0	\$0	\$1,309	\$15,185
Personal Services - Subtotal	\$0	\$43,089	\$92,588	\$71,898	\$137,581	\$247,955	\$198,861	\$9,849,860	\$10,949,067	\$14,022,249
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$17,323	\$44,801	\$0	\$1,151
Travel Expenses	\$0	\$99	\$196	\$740	\$1,469	\$39	\$792	\$14,717	\$4,301	\$4,723
Miscellaneous Operating Expenses	\$0	\$0	\$20,150	\$10,000	\$2,173	\$5,778	\$63,603	\$410,703	-\$336,551	\$519,431
Commodities	\$0	\$0	\$0	\$0	\$6,679	\$2,964	\$20,963	\$329,062	\$131,347	\$121,979
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$25	\$0	\$300	\$0	\$0
Contributions and Transfers to Other Funds	\$0	\$1,277	\$2,760	\$2,161	\$20,816	\$8,855	\$11,467	\$416,015	\$267,414	\$350,191
All Other - Subtotal	\$0	\$1,376	\$23,105	\$12,901	\$31,137	\$17,661	\$114,148	\$1,215,600	\$66,511	\$997,475
Total Expenditures	\$0	\$44,465	\$115,693	\$84,800	\$168,718	\$265,617	\$313,009	\$11,065,460	\$11,015,577	\$15,019,724

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

0453 - Bureau of Family Independence - Regional

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	\$1,061,237	\$1,355,321	\$877,196	\$774,749	\$227,822	\$205,102	\$252,768	\$0	\$0	\$0
Retirement Costs	\$328,724	\$408,530	\$274,358	\$233,047	\$54,620	\$53,681	\$67,843	\$0	\$0	\$0
Health Insurance	\$45,213	\$46,524	\$50,489	\$48,932	\$54,023	\$45,889	\$53,650	\$0	\$0	\$0
Other Fringe Benefits	\$8,732	\$9,513	\$10,470	\$12,003	\$12,078	\$11,927	\$13,908	\$0	\$0	\$0
Unemployment Reimbursements	\$0	\$0	\$4,082	\$1,132	\$0	\$0	\$1,270	\$0	\$0	\$0
Personal Services - Subtotal	\$1,443,907	\$1,819,887	\$1,216,594	\$1,069,863	\$348,544	\$316,599	\$389,439	\$0	\$0	\$0
All Other										
Professional Services	\$0	\$0	\$4,489	\$115	\$0	\$448	\$83,711	\$0	\$0	\$0
Travel Expenses	\$284,147	\$296,652	\$129,364	\$189,495	\$1,255	\$250	\$14,029	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$0	\$0	\$1,224	\$739	\$37,207	\$25,679	\$260,805	\$0	\$0	\$0
Commodities	\$596,114	\$167,015	\$767,056	\$392,211	-\$625,940	\$8,379	\$376,434	\$0	\$0	\$0
Grants, Subsidies and Pensions to Other Governments	\$0	\$0	\$0	\$0	\$0	\$0	\$750	\$0	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$213	\$23,028	\$0	\$294	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$13,635	\$60,487	\$63,221	\$43,210	-\$7,511	\$12,118	\$45,748	\$0	\$0	\$0
All Other - Subtotal	\$893,896	\$524,155	\$965,354	\$625,984	-\$571,961	\$46,873	\$781,770	\$0	\$0	\$0
Total Expenditures	\$2,337,803	\$2,344,042	\$2,181,949	\$1,695,847	-\$223,417	\$363,472	\$1,171,208	\$0	\$0	\$0

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

0454 - Child Care Food Program

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	\$161,292	\$166,250	\$175,269	\$179,149
Retirement Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$45,775	\$48,577	\$54,053	\$54,802
Health Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$32,959	\$35,285	\$36,340	\$32,186
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$6,881	\$8,189	\$8,453	\$8,684
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$246,907	\$258,302	\$274,114	\$274,820
All Other										
Professional Services	\$0	\$1,588	\$0	\$0	\$0	\$1,849	\$0	\$84	\$0	\$11,867
Travel Expenses	\$0	\$0	\$127	\$0	\$0	\$0	\$2,611	\$4,500	\$3,356	\$6,241
Miscellaneous Operating Expenses	\$722	\$0	\$815	\$646	\$413	\$0	\$237	\$1,044	\$19,158	\$23,371
Commodities	\$0	\$198	\$43	\$54	\$0	\$0	\$7,746	\$21,369	\$31,937	\$12,863
Grants, Subsidies and Pensions to Public and Private Organizations	\$8,785,183	\$8,810,909	\$9,291,966	\$9,408,161	\$9,404,343	\$8,957,228	\$9,769,237	\$9,516,994	\$10,269,374	\$10,004,516
Grants, Subsidies and Pensions to Individuals	\$4,485	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$14	\$59	\$35	\$22	\$14	\$37	\$7,431	\$17,671	\$16,553	\$6,009
All Other - Subtotal	\$8,790,403	\$8,812,753	\$9,292,986	\$9,408,882	\$9,404,771	\$8,959,115	\$9,787,262	\$9,561,661	\$10,340,379	\$10,064,867
Total Expenditures	\$8,790,403	\$8,812,753	\$9,292,986	\$9,408,882	\$9,404,771	\$8,959,115	\$10,034,169	\$9,819,963	\$10,614,492	\$10,339,687

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

0466 - Community Family Planning

010 - General Fund

Expenditures - By Expenditure Category

Expenditure Category	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
All Other										
Travel Expenses	\$0	\$0	\$0	\$0	\$99	\$0	\$0	\$0	\$0	\$0
Commodities	\$2,069	\$0	\$0	\$0	\$10,138	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$209,433	\$211,502	\$202,695	\$202,695	\$185,949	\$214,593	\$225,322	\$225,322	\$225,322	\$225,322
All Other - Subtotal	\$211,502	\$211,502	\$202,695	\$202,695	\$196,186	\$214,593	\$225,322	\$225,322	\$225,322	\$225,322
Total Expenditures	\$211,502	\$211,502	\$202,695	\$202,695	\$196,186	\$214,593	\$225,322	\$225,322	\$225,322	\$225,322

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

0486 - Dental Disease Prevention

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	\$83,169	\$92,104	\$94,692	\$104,916	\$65,732	\$54,928	\$56,607	\$61,849	\$66,901	\$83,535
Retirement Costs	\$17,822	\$17,949	\$20,579	\$23,159	\$16,434	\$15,315	\$16,065	\$18,174	\$29,172	\$25,553
Health Insurance	\$8,942	\$9,973	\$11,273	\$9,832	\$9,005	\$7,380	\$7,162	\$7,445	\$12,638	\$15,236
Other Fringe Benefits	\$2,356	\$2,831	\$3,108	\$3,429	\$1,995	\$1,608	\$1,576	\$2,317	\$4,105	\$3,365
Personal Services - Subtotal	\$112,289	\$122,857	\$129,653	\$141,336	\$93,166	\$79,230	\$81,410	\$89,785	\$112,816	\$127,690
All Other										
Professional Services	\$2,090	\$4,045	\$6,820	\$8,113	\$9,064	\$8,985	\$11,989	\$3,725	\$1,244	\$0
Travel Expenses	\$2,015	\$2,578	\$1,675	\$1,076	\$604	\$733	\$751	\$699	\$1,072	-\$150
Miscellaneous Operating Expenses	\$6,447	\$12,860	\$3,781	\$10,576	\$9,433	\$6,644	\$8,870	\$8,366	\$7,083	\$10,953
Commodities	\$10,961	\$5,426	\$5,556	\$3,025	\$11,311	\$5,227	\$5,996	\$5,091	\$7,307	\$6,112
Grants, Subsidies and Pensions to Public and Private Organizations	\$6,513	\$2,987	-\$20,771	\$6,294	\$14,000	\$12,500	\$22,500	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$4,510	\$4,369	\$3,669	\$4,292	\$3,646	\$3,477	\$4,388	\$4,206	\$3,222	\$3,452
All Other - Subtotal	\$32,536	\$32,264	\$732	\$33,377	\$48,059	\$37,566	\$54,494	\$22,087	\$19,928	\$20,367
Total Expenditures	\$144,826	\$155,122	\$130,385	\$174,713	\$141,225	\$116,796	\$135,905	\$111,872	\$132,744	\$148,056

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

0487 - Hypertension Control

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	\$22,827	\$25,929	\$26,655	\$30,141	\$27,836	\$28,692	\$30,289	\$26,136	\$20,510	\$0
Retirement Costs	\$4,893	\$5,104	\$5,814	\$6,691	\$7,042	\$7,832	\$8,596	\$7,189	\$10,875	\$0
Health Insurance	\$4,734	\$4,986	\$5,637	\$4,916	\$6,899	\$7,056	\$7,162	\$6,204	\$7,777	\$0
Other Fringe Benefits	\$1,168	\$1,405	\$1,558	\$1,729	\$1,729	\$1,879	\$1,918	\$1,541	\$2,304	\$0
Personal Services - Subtotal	\$33,621	\$37,424	\$39,663	\$43,477	\$43,506	\$45,460	\$47,965	\$41,071	\$41,466	\$0
All Other										
Professional Services	\$1,555	\$1,022	\$200	\$1,525	\$0	\$0	\$0	\$0	\$0	\$30,000
Travel Expenses	\$874	\$253	\$0	\$50	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$3,036	\$6,557	\$1,125	\$1,369	\$185	\$0	\$2,546	\$320	\$315	\$0
Commodities	\$3,540	\$2,365	\$1,425	\$499	\$572	\$75	\$1,131	\$2,469	\$2,119	-\$143
Grants, Subsidies and Pensions to Public and Private Organizations	-\$272	\$0	\$0	\$20,000	\$16,800	\$23,145	\$20,000	\$20,000	\$15,000	\$5,000
Contributions and Transfers to Other Funds	\$385	\$1,408	\$1,055	\$1,227	\$1,306	\$1,448	\$2,201	\$1,714	\$1,092	\$713
All Other - Subtotal	\$9,118	\$11,606	\$3,805	\$24,670	\$18,863	\$24,667	\$25,878	\$24,503	\$18,526	\$35,570
Total Expenditures	\$42,739	\$49,029	\$43,468	\$68,147	\$62,369	\$70,127	\$73,842	\$65,574	\$59,991	\$35,570

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

0488 - Rape Crisis Control

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	\$1,443	\$0	\$18	\$0	\$0	\$0	\$0	\$0	\$0
Travel Expenses	\$0	\$29,496	\$300	\$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	\$179,686	\$182,726	\$34,412	\$23,836	\$33,222	\$30,779	\$29,648	\$27,915	\$32,756	\$26,762
Contributions and Transfers to Other Funds	\$0	\$915	\$7	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$179,686	\$214,580	\$34,719	\$23,855	\$33,222	\$30,779	\$29,648	\$27,915	\$32,756	\$26,762
Total Expenditures	\$179,686	\$214,580	\$34,719	\$23,855	\$33,222	\$30,779	\$29,648	\$27,915	\$32,756	\$26,762

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

0489 - Risk Reduction

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	\$141,966	\$123,771	\$135,220	\$113,142	\$74,476	\$107,850	\$150,480	\$81,998	\$89,091	\$127,504
Retirement Costs	\$30,482	\$24,258	\$29,350	\$24,794	\$19,158	\$30,208	\$54,923	\$23,953	\$27,476	\$39,514
Health Insurance	\$27,772	\$22,831	\$26,936	\$16,232	\$20,701	\$24,911	\$35,161	\$21,667	\$22,636	\$22,614
Other Fringe Benefits	\$4,601	\$4,155	\$5,004	\$5,423	\$4,589	\$6,620	\$8,549	\$4,446	\$4,613	\$5,752
Personal Services - Subtotal	\$204,822	\$175,015	\$196,510	\$159,593	\$118,925	\$169,590	\$249,113	\$132,064	\$143,815	\$195,384
All Other										
Professional Services	\$242	\$8,789	\$15,525	\$16,233	\$27,571	\$58,354	\$3,947	\$2,095	\$530	\$0
Travel Expenses	\$2,792	\$6,939	\$4,067	\$4,320	\$4,521	\$0	\$103	\$462	\$0	\$70
Miscellaneous Operating Expenses	\$12,483	\$32,366	\$17,659	\$21,981	\$19,500	\$17,184	\$11,356	\$9,494	\$8,756	\$7,018
Commodities	\$10,788	\$11,112	\$11,701	\$5,343	\$13,025	\$5,650	\$7,066	\$5,034	\$7,094	\$5,695
Grants, Subsidies and Pensions to Public and Private Organizations	\$15,026	\$15,921	\$49,472	\$140,838	-\$363	\$5,000	\$10,000	\$10,000	\$10,000	\$0
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$465	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$4,666	\$6,356	\$5,635	\$4,746	\$6,095	\$8,649	\$10,931	\$5,827	\$3,985	\$4,969
All Other - Subtotal	\$45,996	\$81,483	\$104,526	\$193,461	\$70,351	\$94,837	\$43,403	\$32,911	\$30,366	\$17,753
Total Expenditures	\$250,818	\$256,498	\$301,036	\$353,053	\$189,275	\$264,427	\$292,516	\$164,975	\$174,181	\$213,136

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

0493 - Training Programs and Employee Assistance

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	\$35,978	\$25,739	\$28,440	\$29,450	\$19,075	\$27,600	\$22,145	\$26,275	\$5,152	\$0
Travel Expenses	\$0	\$395	\$135	\$0	\$0	\$0	\$1,348	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$31,206	\$31,963	\$17,418	\$7,174	\$3,481	\$1,352	\$2,062	\$0	\$7	\$0
Commodities	\$3,800	\$3,872	\$2,478	\$2,920	\$4,749	\$6,337	\$4,431	\$431	\$144	\$0
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$14	\$0	\$0	\$31	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$642	\$1,710	\$1,206	\$1,034	\$806	\$1,217	\$1,207	\$1,046	\$132	\$0
All Other - Subtotal	\$71,627	\$63,679	\$49,691	\$40,577	\$28,110	\$36,537	\$31,193	\$27,752	\$5,435	\$0
Total Expenditures	\$71,627	\$63,679	\$49,691	\$40,577	\$28,110	\$36,537	\$31,193	\$27,752	\$5,435	\$0

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

0496 - Sexually Transmitted Diseases

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	\$915	\$0	\$0	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$5	\$74	\$278	\$0	\$0	\$0
Commodities	\$0	\$0	\$0	\$0	\$1,284	\$352	\$0	\$0	\$3,306	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$35,703	\$33,529	\$11,905	\$23,810	\$23,810	\$13,197	\$27,102	\$31,378	\$20,428	\$21,720
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$65	\$15	\$11	\$0	\$82	\$0
All Other - Subtotal	\$35,703	\$33,529	\$11,905	\$23,810	\$26,079	\$13,637	\$27,391	\$31,378	\$23,816	\$21,720
Total Expenditures	\$35,703	\$33,529	\$11,905	\$23,810	\$26,079	\$13,637	\$27,391	\$31,378	\$23,816	\$21,720

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

0497 - Tuberculosis Control Program

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	\$25,769	\$27,940	\$13,023	\$31,153	\$28,668	\$29,487	\$34,949	\$33,776	\$81,910	\$77,927
Retirement Costs	\$5,522	\$5,611	\$6,077	\$6,928	\$7,253	\$8,054	\$8,940	\$9,830	\$25,261	\$23,837
Health Insurance	\$4,471	\$4,986	\$5,637	\$4,916	\$6,899	\$7,056	\$7,162	\$7,445	\$21,613	\$19,861
Other Fringe Benefits	\$857	\$1,061	\$1,183	\$1,320	\$1,332	\$1,470	\$1,486	\$1,764	\$4,007	\$3,770
Personal Services - Subtotal	\$36,618	\$39,598	\$25,920	\$44,317	\$44,152	\$46,067	\$52,536	\$52,815	\$132,790	\$125,395
All Other										
Professional Services	\$0	\$0	\$0	\$65	\$0	\$0	\$0	\$0	\$0	\$7
Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$420	\$476	\$0
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$39	\$95	\$0	\$3,674	\$5,324	\$6,759	\$7,431
Commodities	\$0	\$6	\$0	\$0	\$0	\$0	\$772	\$1,637	\$6,158	\$5,097
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	\$0	\$375	\$0	\$1,868	\$0
Contributions and Transfers to Other Funds	\$449	\$331	\$345	\$1,162	\$1,072	\$1,822	\$2,293	\$2,352	\$3,637	\$3,293
All Other - Subtotal	\$449	\$336	\$345	\$1,266	\$1,167	\$1,822	\$7,114	\$9,733	\$18,899	\$15,827
Total Expenditures	\$37,067	\$39,934	\$26,265	\$45,583	\$45,319	\$47,889	\$59,650	\$62,548	\$151,688	\$141,222

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

0518 - Aids Lodging House

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	\$210	\$25	\$0	\$0	\$0	\$31,597	\$0	\$0
Miscellaneous Operating Expenses	\$761	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Commodities	\$165	\$0	\$16	\$188	\$22	\$0	\$28	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$27,761	\$29,479	\$45,218	\$24,643	\$32,519	\$32,207	\$41,699	\$6,272	\$37,869	\$37,869
All Other - Subtotal	\$28,688	\$29,479	\$45,444	\$24,856	\$32,541	\$32,207	\$41,727	\$37,869	\$37,869	\$37,869
Total Expenditures	\$28,688	\$29,479	\$45,444	\$24,856	\$32,541	\$32,207	\$41,727	\$37,869	\$37,869	\$37,869

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

0545 - Head Start

010 - General Fund

Expenditures - By Expenditure Category

Expenditure Category	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
All Other										
Professional Services	\$1,566	\$0	\$41,160	\$0	\$0	-\$160	\$0	\$0	\$2,997	\$0
Travel Expenses	\$393	\$12	\$174	\$0	\$0	\$897	\$0	\$0	\$1,300	\$0
Miscellaneous Operating Expenses	\$1,815	\$114	\$0	\$0	\$0	\$829	\$0	\$0	\$2,283	\$9,310
Commodities	\$160	\$0	\$780	\$0	\$0	\$244	\$49,115	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$2,568,864	\$2,249,492	\$2,261,599	\$2,336,773	\$2,223,680	\$2,329,210	\$2,395,248	\$2,390,129	\$2,435,554	\$2,432,630
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,380	\$0
Contributions and Transfers to Other Funds	\$0	\$4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$2,572,798	\$2,249,622	\$2,303,713	\$2,336,773	\$2,223,680	\$2,331,020	\$2,444,363	\$2,390,129	\$2,443,514	\$2,441,940
Total Expenditures	\$2,572,798	\$2,249,622	\$2,303,713	\$2,336,773	\$2,223,680	\$2,331,020	\$2,444,363	\$2,390,129	\$2,443,514	\$2,441,940

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

0545 - Head Start

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	\$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	\$0	\$12,471	\$7,180	\$500	\$102	\$711	\$0	\$0	\$0
Travel Expenses	\$1,317	\$1,107	\$1,789	\$3,246	\$1,950	\$643	\$5,054	\$1,528	\$2,152	\$27,000
Miscellaneous Operating Expenses	\$2,040	\$5,939	\$3,347	\$13,053	\$996	\$4,080	\$5,450	\$13,730	\$6,566	\$48,927
Commodities	\$179	\$4,895	\$31,431	\$21,095	\$8,413	\$2,038	\$1,804	\$472	\$3,209	\$1,657
Grants, Subsidies and Pensions to Public and Private Organizations	\$67,347	\$41,795	\$3,512	-\$2,500	\$24,032	\$3,750	\$6,325	\$49,127	\$25,197	\$40,261
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$50	\$0	\$0	\$0	\$0	\$5,000	\$0
Contributions and Transfers to Other Funds	\$69	\$316	\$1,749	\$1,422	\$412	\$137	\$376	\$974	\$601	\$1,416
All Other - Subtotal	\$70,952	\$54,052	\$54,300	\$43,547	\$36,303	\$10,749	\$19,720	\$65,831	\$42,724	\$119,261
Total Expenditures	\$70,952	\$54,052	\$54,300	\$43,547	\$36,303	\$10,749	\$19,720	\$65,831	\$42,724	\$119,261

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

0563 - Child Care Services

010 - General Fund

Expenditures - By Expenditure Category

Expenditure Category	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
All Other										
Travel Expenses	\$355	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$4,598	\$28	\$0	\$0	\$0	\$0	\$0	\$1,199	\$7,190	\$0
Commodities	\$3,038	\$0	\$0	\$0	\$0	\$0	\$0	\$4,214	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$470,671	\$127,574	-\$22	\$0	\$0	\$0	\$2,888,179	\$231,293	\$275,159	\$299,592
Grants, Subsidies and Pensions to Individuals	\$162	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$478,825	\$127,602	-\$22	\$0	\$0	\$0	\$2,888,179	\$236,707	\$282,349	\$299,592
Total Expenditures	\$478,825	\$127,602	-\$22	\$0	\$0	\$0	\$2,888,179	\$236,707	\$282,349	\$299,592

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

0563 - Child Care Services

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	\$0	\$0	\$0	\$0	\$0	\$19,750	\$40,035	\$249,204	\$382,114	\$376,321
Retirement Costs	\$0	\$0	\$0	\$0	\$0	\$5,485	\$11,081	\$78,925	\$123,957	\$116,980
Health Insurance	\$0	\$0	\$0	\$0	\$0	\$6,705	\$14,216	\$41,730	\$78,855	\$94,332
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$763	\$1,534	\$12,807	\$21,364	\$19,961
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$0	\$32,702	\$66,866	\$382,665	\$606,290	\$607,594
All Other										
Professional Services	\$40,002	\$276,961	\$145,480	\$254,337	\$144,820	\$252,711	\$53,657	\$12,245	\$49,503	\$142,685
Travel Expenses	\$6,622	\$7,538	\$8,873	\$1,377	\$3,922	\$18,739	\$41,191	\$12,660	\$24,992	\$48,761
Miscellaneous Operating Expenses	\$25,950	\$25,850	\$60,607	\$47,248	\$21,679	\$42,523	\$16,374	\$45,294	\$99,213	\$139,678
Commodities	\$20,974	\$7,433	\$6,729	\$12,049	\$4,337	\$5,146	\$58,186	\$297,311	\$257,704	\$322,315
Grants, Subsidies and Pensions to Public and Private Organizations	\$16,457,058	\$23,562,018	\$23,770,988	\$23,146,810	\$24,670,462	\$28,866,301	\$23,988,421	\$17,591,111	\$5,781,886	\$7,679,204
Grants, Subsidies and Pensions to Individuals	\$4,815	\$44,397	\$83,002	\$0	\$0	\$0	\$0	\$1,108,933	\$6,305,827	\$2,943,504
Contributions and Transfers to Other Funds	\$1,848	\$10,533	\$7,907	\$10,119	\$6,073	\$7,015	\$6,742	\$46,466	\$53,194	\$22,992
All Other - Subtotal	\$16,557,268	\$23,934,730	\$24,083,588	\$23,471,940	\$24,851,293	\$29,192,435	\$24,164,570	\$19,114,019	\$12,572,319	\$11,299,138
Total Expenditures	\$16,557,268	\$23,934,730	\$24,083,588	\$23,471,940	\$24,851,293	\$29,225,137	\$24,231,436	\$19,496,684	\$13,178,609	\$11,906,732

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

0640 - Departmentwide

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	\$1,689,361	\$0	\$0	\$0
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$1,689,361	\$0	\$0	\$0
Total Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$1,689,361	\$0	\$0	\$0

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

0697 - Maine Water Well Drilling Program

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	\$22,924	\$18,845	\$24,499	\$26,961	\$26,285	\$28,043	\$30,289	\$32,660	\$33,687	\$31,699
Retirement Costs	\$4,655	\$3,314	\$4,942	\$5,379	\$6,119	\$7,038	\$8,028	\$8,904	\$10,096	\$6,638
Health Insurance	\$4,595	\$5,319	\$5,637	\$5,103	\$6,899	\$7,056	\$7,162	\$7,445	\$7,777	\$10,865
Other Fringe Benefits	\$1,284	\$1,102	\$1,490	\$1,657	\$1,665	\$1,879	\$1,979	\$2,182	\$2,259	\$1,691
Personal Services - Subtotal	\$33,459	\$28,580	\$36,567	\$39,100	\$40,968	\$44,016	\$47,457	\$51,191	\$53,820	\$50,892
All Other										
Professional Services	\$9,796	\$4,492	\$2,215	\$1,454	\$9,163	\$8,553	\$10,662	\$19,509	\$7,383	\$3,688
Travel Expenses	\$254	\$948	\$1,148	\$824	\$722	\$61	\$334	\$307	\$256	\$368
Miscellaneous Operating Expenses	\$2,132	\$3,700	\$6,691	\$5,458	\$4,750	\$10,117	\$6,742	-\$5,599	\$5,644	\$4,012
Commodities	\$1,764	\$756	\$1,993	\$6,306	\$639	\$854	\$12,269	\$3,578	\$3,234	\$4,139
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$72	\$0	\$0
Contributions and Transfers to Other Funds	\$429	\$1,138	\$1,209	\$1,390	\$1,660	\$2,136	\$3,118	\$2,695	\$1,750	\$1,506
All Other - Subtotal	\$14,376	\$11,034	\$13,255	\$15,433	\$16,934	\$21,721	\$33,126	\$20,562	\$18,266	\$13,964
Total Expenditures	\$47,835	\$39,614	\$49,823	\$54,533	\$57,902	\$65,737	\$80,583	\$71,753	\$72,086	\$64,856

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

0716 - Community Services Block Grant

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	\$0	\$0	\$0	\$0	\$9,600	\$850
Travel Expenses	\$454	\$200	\$411	\$1,724	\$3,356	\$0	\$2,931	\$3,542	\$11,168	\$7,906
Miscellaneous Operating Expenses	\$2,113	\$1,634	\$1,322	\$1,374	\$2,968	\$865	\$353	\$2,526	\$10,573	\$39,967
Commodities	\$992	\$2,297	\$2,241	\$450	\$2,435	\$1,958	\$2,792	\$145	\$266	\$3,427
Grants, Subsidies and Pensions to Public and Private Organizations	\$3,683,394	\$3,059,468	\$3,509,442	\$3,296,818	\$3,299,050	\$3,234,909	\$3,225,766	\$3,346,113	\$3,356,696	\$3,480,446
Grants, Subsidies and Pensions to Individuals	\$0	\$10,279	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,020
Contributions and Transfers to Other Funds	\$69	\$137	\$142	\$111	\$304	\$56	\$175	\$385	\$1,592	\$952
All Other - Subtotal	\$3,687,023	\$3,074,015	\$3,513,556	\$3,300,476	\$3,308,113	\$3,237,788	\$3,232,017	\$3,352,711	\$3,389,895	\$3,543,568
Total Expenditures	\$3,687,023	\$3,074,015	\$3,513,556	\$3,300,476	\$3,308,113	\$3,237,788	\$3,232,017	\$3,352,711	\$3,389,895	\$3,543,568

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

0728 - Drinking Water Enforcement

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 Public and Private Organizations	\$0	\$0	\$0	\$0	\$110,000	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$0	\$0	\$0	\$0	\$110,000	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$0	\$0	\$0	\$110,000	\$0	\$0	\$0	\$0	\$0

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

0728 - Drinking Water Enforcement

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	\$504,068	\$674,157	\$755,312	\$848,835	\$142,304	\$182,397	\$180,062	\$203,693	\$223,255	\$214,972
Retirement Costs	\$108,082	\$129,978	\$164,721	\$184,759	\$36,252	\$50,672	\$51,102	\$62,204	\$68,852	\$62,469
Health Insurance	\$85,486	\$116,158	\$158,725	\$172,491	\$37,674	\$46,440	\$42,957	\$52,247	\$56,430	\$48,834
Other Fringe Benefits	\$19,289	\$27,906	\$35,631	\$38,658	\$7,073	\$9,536	\$8,683	\$11,425	\$11,831	\$10,873
Unemployment Reimbursements	\$487	-\$18	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$717,412	\$948,182	\$1,114,389	\$1,244,742	\$223,303	\$289,046	\$282,803	\$329,569	\$360,367	\$337,147
All Other										
Professional Services	\$107,545	\$227,224	\$105,115	\$56,875	\$60,177	\$4,780	\$10,337	\$21,266	\$4,389	\$335
Travel Expenses	\$43,518	\$25,098	\$36,860	\$33,063	\$10,660	\$675	\$3,465	\$2,997	\$4,451	\$3,426
Miscellaneous Operating Expenses	\$55,803	\$43,919	\$60,661	\$72,960	\$57,461	\$29,673	\$40,147	\$19,822	\$32,043	\$27,748
Commodities	\$77,873	\$129,366	\$59,235	\$49,563	\$37,125	\$11,481	\$6,502	\$24,208	\$30,610	\$13,314
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$774	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$7,970	\$9,769	\$11,656	\$9,507	\$3,059	\$2,302	\$3,312	\$0	\$0	\$3,471
All Other - Subtotal	\$292,709	\$435,377	\$273,527	\$222,742	\$168,481	\$48,912	\$63,762	\$68,294	\$71,493	\$48,295
Capital Expenditures										
Capital Expenditures	\$0	\$8,685	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$0	\$8,685	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$1,010,121	\$1,392,243	\$1,387,916	\$1,467,484	\$391,785	\$337,958	\$346,565	\$397,863	\$431,860	\$385,442

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

0845 - Community Services 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	\$1,430,547	\$1,417,346	\$1,166,573	\$1,193,575	\$1,134,126	\$559,142	\$653,736	\$0	\$0	\$0
Retirement Costs	\$315,942	\$282,524	\$261,180	\$268,227	\$297,198	\$204,057	\$186,439	\$0	\$0	\$0
Health Insurance	\$194,805	\$213,237	\$186,723	\$160,563	\$217,106	\$150,113	\$125,081	\$0	\$0	\$0
Other Fringe Benefits	\$38,360	\$43,240	\$43,092	\$41,702	\$41,248	\$29,091	\$24,441	\$0	\$0	\$0
Personal Services - Subtotal	\$1,979,654	\$1,956,348	\$1,657,568	\$1,664,066	\$1,689,679	\$942,404	\$989,696	\$0	\$0	\$0
All Other										
Professional Services	\$110	\$548	\$9,639	\$876	\$200	\$1,973	\$401	\$0	\$0	\$0
Travel Expenses	\$30,602	\$38,529	\$32,955	\$23,351	\$10,920	\$18,254	\$17,259	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$92,312	\$80,781	\$74,194	\$45,480	\$57,704	\$75,336	\$27,972	\$0	\$0	\$0
Commodities	\$40,014	\$43,386	\$49,306	\$31,255	\$36,323	\$68,512	\$51,635	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$95	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$0	\$2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$163,038	\$173,245	\$166,094	\$101,057	\$105,147	\$164,075	\$97,268	\$0	\$0	\$0
Total Expenditures	\$2,142,692	\$2,129,593	\$1,823,662	\$1,765,124	\$1,794,826	\$1,106,478	\$1,086,964	\$0	\$0	\$0

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

0845 - Community Services 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	\$917,016	\$1,025,412	\$1,053,156	\$1,120,868	\$1,017,801	\$284,687	\$215,258	\$0	\$0	\$0
Retirement Costs	\$198,206	\$199,370	\$231,768	\$245,968	\$258,603	\$149,523	\$63,600	\$0	\$0	\$0
Health Insurance	\$135,670	\$152,667	\$173,477	\$154,369	\$212,223	\$104,415	\$31,813	\$0	\$0	\$0
Other Fringe Benefits	\$29,123	\$37,491	\$41,041	\$45,528	\$43,004	\$23,955	\$9,856	\$0	\$0	\$0
Personal Services - Subtotal	\$1,280,016	\$1,414,941	\$1,499,443	\$1,566,733	\$1,531,632	\$562,580	\$320,527	\$0	\$0	\$0
All Other										
Professional Services	\$24,176	\$31,488	\$15,227	\$1,598	\$47,265	\$44,068	\$0	\$0	\$0	\$0
Travel Expenses	\$23,514	\$25,612	\$17,746	\$18,105	\$17,611	\$9,799	\$4,726	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$30,587	\$16,562	\$72,024	\$77,310	\$91,917	\$3,559	\$8,553	\$0	\$0	\$0
Commodities	\$49,492	\$54,818	\$46,253	\$33,459	\$47,166	\$5,642	\$6,057	\$0	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$46	\$489	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$6,688	\$8,195	\$13,690	\$11,344	\$11,107	\$3,791	\$2,423	\$0	\$0	\$0
All Other - Subtotal	\$134,504	\$137,164	\$164,941	\$141,815	\$215,066	\$66,858	\$21,759	\$0	\$0	\$0
Total Expenditures	\$1,414,520	\$1,552,105	\$1,664,383	\$1,708,548	\$1,746,697	\$629,438	\$342,285	\$0	\$0	\$0

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

0845 - Community Services 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	\$157,467	\$272,103	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Retirement Costs	\$34,179	\$52,047	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Health Insurance	\$28,116	\$49,251	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Fringe Benefits	\$6,070	\$6,567	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$225,833	\$379,968	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Other										
Professional Services	\$19,844	\$18,744	\$5,150	\$90,405	\$4,930	\$198	\$40	\$0	\$0	\$0
Travel Expenses	\$15,575	\$11,526	\$9,558	\$323	\$20,582	\$1,702	\$723	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$5,092	\$103,139	\$23,067	\$20,059	\$31,444	\$9,389	\$21,512	\$0	\$0	\$0
Commodities	\$29,208	\$16,837	\$31,304	\$3,795	\$29,497	\$599	\$1,190	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	-\$300,000	\$0	\$0	\$0	\$99,993	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$0	\$2,463	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$1,461	\$3,012	\$1,074	\$787	\$553	-\$1,601	\$167	\$0	\$0	\$0
All Other - Subtotal	-\$228,820	\$155,721	\$70,152	\$115,369	\$186,999	\$10,287	\$23,632	\$0	\$0	\$0
Total Expenditures	-\$2,987	\$535,688	\$70,152	\$115,369	\$186,999	\$10,287	\$23,632	\$0	\$0	\$0

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

0845 - Community Services Center

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	\$383,437	\$429,645	\$669,407	\$675,219	\$639,335	\$611,856	\$664,598	\$0	\$0	\$0
Retirement Costs	\$83,256	\$82,754	\$145,476	\$146,632	\$161,457	\$169,599	\$187,680	\$0	\$0	\$0
Health Insurance	\$61,556	\$79,415	\$127,671	\$107,649	\$141,206	\$128,909	\$142,746	\$0	\$0	\$0
Other Fringe Benefits	\$11,212	\$15,127	\$23,917	\$26,352	\$24,869	\$27,326	\$31,032	\$0	\$0	\$0
Personal Services - Subtotal	\$539,461	\$606,940	\$966,471	\$955,853	\$966,867	\$937,690	\$1,026,056	\$0	\$0	\$0
All Other										
Professional Services	\$575	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel Expenses	\$24,815	\$23,495	\$25,233	\$37,412	\$28,281	\$14,332	\$28	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$5,155	\$5,595	\$3,115	\$11,343	\$11,413	\$13,230	-\$1,479	\$0	\$0	\$0
Commodities	\$2,763	\$5,736	\$4,463	\$6,573	\$3,465	\$7,344	-\$142	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$219	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$2,831	\$3,728	\$7,063	\$6,401	\$7,009	\$5,893	\$7,304	\$0	\$0	\$0
All Other - Subtotal	\$36,140	\$38,873	\$39,874	\$61,729	\$50,168	\$40,800	\$5,712	\$0	\$0	\$0
Total Expenditures	\$575,601	\$645,814	\$1,006,345	\$1,017,581	\$1,017,034	\$978,490	\$1,031,768	\$0	\$0	\$0

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

0884 - Abstinence Education

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	\$162,458	\$195,221	\$165,404	\$169,823	\$204,373	\$0	\$0	\$0	\$0	\$0
Travel Expenses	\$300	\$0	\$0	\$3	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$1,259	\$0	\$0	\$1,662	\$0	\$0	\$0	\$0	\$0	\$0
Commodities	\$1,375	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$1,499	\$4,984	\$4,115	\$4,484	\$6,031	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$166,890	\$200,205	\$169,519	\$175,972	\$210,404	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$166,890	\$200,205	\$169,519	\$175,972	\$210,404	\$0	\$0	\$0	\$0	\$0

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

0923 - Homeless Youth Program

010 - General Fund

Expenditures - By Expenditure Category

Expenditure Category	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
All Other										
Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$68
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$649
Commodities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$365,696	\$4	\$150,548	\$109,194	\$144,223	\$216,364	\$341,817	\$353,153	\$292,836	\$353,666
All Other - Subtotal	\$365,696	\$4	\$150,548	\$109,194	\$144,223	\$216,364	\$341,817	\$353,153	\$292,836	\$354,382
Total Expenditures	\$365,696	\$4	\$150,548	\$109,194	\$144,223	\$216,364	\$341,817	\$353,153	\$292,836	\$354,382

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

0927 - Maine Rx Plus Program

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	\$9,919	\$48,258	\$99,181	\$127,427	\$101,373	\$75,922	\$69,002	\$73,103	\$0
Retirement Costs	\$0	\$1,985	\$10,528	\$21,257	\$32,239	\$29,402	\$21,545	\$26,905	\$21,599	\$0
Health Insurance	\$0	\$1,825	\$11,273	\$15,401	\$27,535	\$23,932	\$18,456	\$21,837	\$20,372	\$0
Other Fringe Benefits	\$0	\$617	\$3,048	\$5,263	\$5,947	\$5,057	\$3,929	\$5,052	\$4,509	\$0
Personal Services - Subtotal	\$0	\$14,346	\$73,107	\$141,102	\$193,149	\$159,763	\$119,852	\$122,796	\$119,584	\$0
All Other										
Professional Services	\$0	\$0	\$0	\$252,815	\$380,279	\$406,646	\$439,711	\$73,460	\$127,497	\$4,730
Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$329	\$557	\$134	\$0
Miscellaneous Operating Expenses	\$0	\$15	\$0	\$6,750	\$18,903	\$0	\$105	\$197	\$70	\$0
Commodities	\$0	\$0	\$0	\$0	\$0	\$6,709	-\$550	\$4,424	\$3,665	\$0
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$0	\$296	\$1,371	\$10,474	\$17,480	\$19,767	\$22,518	\$7,875	\$6,244	\$113
All Other - Subtotal	\$0	\$311	\$1,371	\$270,038	\$416,662	\$433,122	\$462,112	\$86,514	\$137,610	\$4,843
Total Expenditures	\$0	\$14,657	\$74,479	\$411,140	\$609,810	\$592,885	\$581,964	\$209,310	\$257,194	\$4,843

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

0953 - FHM - Bureau of Health

011 - Fund for a Healthy Maine

Expenditures - By Expenditure Category

Expenditure Category	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
Personal Services										
Salaries and Wages	\$0	\$0	\$167,954	\$179,376	\$157,939	\$155,766	\$174,881	\$192,224	\$221,164	\$408,371
Retirement Costs	\$0	\$0	\$36,670	\$45,880	\$39,959	\$45,792	\$49,631	\$57,574	\$93,319	\$129,966
Health Insurance	\$0	\$0	\$30,972	\$22,124	\$31,727	\$33,632	\$34,443	\$41,806	\$59,630	\$93,783
Other Fringe Benefits	\$0	\$0	\$8,190	\$7,966	\$7,659	\$8,261	\$8,392	\$10,641	\$14,393	\$20,579
Personal Services - Subtotal	\$0	\$0	\$243,785	\$255,346	\$237,284	\$243,450	\$267,347	\$302,245	\$388,506	\$652,699
All Other										
Professional Services	\$0	\$0	\$6,221,073	\$7,075,282	\$6,639,430	\$7,027,403	\$6,465,723	\$6,616,252	\$6,940,958	\$4,502,104
Travel Expenses	\$0	\$0	\$12,001	\$6,490	\$4,793	\$3,087	\$4,549	\$9,759	\$9,628	\$6,086
Miscellaneous Operating Expenses	\$0	\$0	\$137,682	\$138,228	\$66,420	\$79,332	\$93,821	\$56,414	\$35,907	\$85,830
Commodities	\$0	\$0	\$63,446	\$21,418	\$14,394	\$9,935	\$110,015	\$90,751	\$100,863	\$187,874
Grants, Subsidies and Pensions to Other Governments	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$79,891	\$78,888	\$65,000
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$11,172,660	\$12,186,791	\$11,969,842	\$12,038,029	\$12,826,451	\$14,901,081	\$14,943,390	\$17,228,476
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$450	\$426	\$1,400	\$700	\$0	\$2,500
Contributions and Transfers to Other Funds	\$0	\$0	\$187,143	\$196,040	\$205,458	\$232,483	\$300,875	\$276,402	\$185,999	\$129,736
All Other - Subtotal	\$0	\$0	\$17,794,004	\$19,624,249	\$18,900,786	\$19,390,696	\$19,802,833	\$22,031,250	\$22,295,634	\$22,207,606
Total Expenditures	\$0	\$0	\$18,037,789	\$19,879,596	\$19,138,070	\$19,634,146	\$20,070,180	\$22,333,496	\$22,684,139	\$22,860,305

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

Expenditure Category	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
Personal Services										
Salaries and Wages	\$0	\$0	\$19,804	\$18,567	\$19,528	\$23,564	\$25,357	\$27,543	\$29,370	\$0
Retirement Costs	\$0	\$0	\$4,221	\$4,025	\$4,940	\$6,403	\$7,196	\$7,978	\$9,058	\$0
Health Insurance	\$0	\$0	\$6,663	\$7,239	\$8,381	\$9,909	\$10,058	\$10,458	\$10,926	\$0
Other Fringe Benefits	\$0	\$0	\$1,442	\$1,234	\$1,399	\$1,752	\$1,794	\$2,085	\$2,151	\$0
Personal Services - Subtotal	\$0	\$0	\$32,129	\$31,064	\$34,249	\$41,628	\$44,405	\$48,064	\$51,505	\$0
All Other										
Travel Expenses	\$0	\$0	\$0	\$82	\$0	\$77	\$55	\$29	\$86	\$0
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$3	\$116	\$0	\$0
Commodities	\$0	\$0	\$0	\$0	\$0	\$0	\$768	\$1,615	\$2,561	\$85
Contributions and Transfers to Other Funds	\$0	\$0	\$553	\$814	\$941	\$1,388	\$1,933	\$1,946	\$1,347	\$2
All Other - Subtotal	\$0	\$0	\$553	\$896	\$941	\$1,465	\$2,759	\$3,706	\$3,994	\$87
Total Expenditures	\$0	\$0	\$32,682	\$31,961	\$35,190	\$43,093	\$47,164	\$51,770	\$55,500	\$87

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

Expenditure Category	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
Personal Services										
Salaries and Wages	\$0	\$0	\$40,109	\$47,822	\$36,310	\$0	\$11,991	\$49,125	\$1,636	-\$18,860
Retirement Costs	\$0	\$0	\$8,953	\$10,388	\$9,186	\$0	\$3,403	\$14,392	\$15,646	\$12,715
Health Insurance	\$0	\$0	\$5,180	\$5,103	\$5,550	\$0	\$3,663	\$14,221	\$14,396	\$11,236
Other Fringe Benefits	\$0	\$0	\$1,143	\$1,387	\$1,130	\$0	\$425	\$1,965	\$1,935	\$1,623
Personal Services - Subtotal	\$0	\$0	\$55,386	\$64,701	\$52,176	\$0	\$19,482	\$79,703	\$33,614	\$6,714
All Other										
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4	\$0	\$0
Commodities	\$0	\$0	\$0	\$31	\$432	-\$888	-\$1,176	\$1,658	\$1,806	\$1,659
Contributions and Transfers to Other Funds	\$0	\$0	\$1,378	\$1,636	\$1,552	-\$31	\$737	\$3,177	\$881	\$200
All Other - Subtotal	\$0	\$0	\$1,378	\$1,667	\$1,984	-\$919	-\$439	\$4,839	\$2,687	\$1,859
Total Expenditures	\$0	\$0	\$56,764	\$66,368	\$54,160	-\$919	\$19,043	\$84,541	\$36,301	\$8,573

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

0956 - FHM - Family Planning

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	-\$23,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$400,000	\$400,000	\$400,000	\$399,223	\$410,062	\$443,867	\$884,240	\$448,183
Contributions and Transfers to Other Funds	\$0	\$0	-\$572	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$0	\$0	\$376,428	\$400,000	\$400,000	\$399,223	\$410,062	\$443,867	\$884,240	\$448,183
Total Expenditures	\$0	\$0	\$376,428	\$400,000	\$400,000	\$399,223	\$410,062	\$443,867	\$884,240	\$448,183

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

0957 - FHM - Service Center

011 - Fund for a Healthy Maine

Expenditures - By Expenditure Category

Expenditure Category	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
Personal Services										
Salaries and Wages	\$0	\$0	\$267,596	\$353,265	\$354,969	\$358,120	\$380,739	\$419,156	\$410,507	\$454,829
Retirement Costs	\$0	\$0	\$58,782	\$76,858	\$89,807	\$99,658	\$107,969	\$116,090	\$133,439	\$139,132
Health Insurance	\$0	\$0	\$56,179	\$49,475	\$81,843	\$79,349	\$86,416	\$94,319	\$103,464	\$107,259
Other Fringe Benefits	\$0	\$0	\$11,510	\$15,131	\$15,934	\$16,978	\$17,841	\$22,282	\$23,183	\$23,712
Unemployment Reimbursements	\$0	\$0	\$395	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$0	\$0	\$394,461	\$494,728	\$542,553	\$554,105	\$592,965	\$651,846	\$670,594	\$724,932
All Other										
Professional Services	\$0	\$0	\$2,716	\$2,950	\$184	\$165	\$0	\$1,996	\$0	\$247
Travel Expenses	\$0	\$0	\$21,493	\$23,853	\$27,137	\$15,105	\$17,685	\$8,280	\$3,315	\$1,693
Miscellaneous Operating Expenses	\$0	\$0	\$478	\$2,580	\$11,155	\$18,665	\$14,865	\$11,240	\$18,914	\$2,710
Commodities	\$0	\$0	\$14,054	\$1,934	\$3,344	\$738	\$9,143	\$16,206	\$18,019	\$15,453
Contributions and Transfers to Other Funds	\$0	\$0	\$3,162	\$3,614	\$2,744	\$4,563	\$4,530	\$6,316	\$6,071	\$0
All Other - Subtotal	\$0	\$0	\$41,902	\$34,930	\$44,565	\$39,236	\$46,223	\$44,038	\$46,319	\$20,102
Total Expenditures	\$0	\$0	\$436,363	\$529,658	\$587,118	\$593,341	\$639,188	\$695,885	\$716,912	\$745,034

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

0958 - FHM - Donated Dental

011 - Fund for a Healthy Maine

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	\$0	\$0	\$36,250	\$36,250	\$34,926	\$33,165	\$39,195	\$37,201	\$39,288	\$40,654
All Other - Subtotal	\$0	\$0	\$36,250	\$36,250	\$34,926	\$33,165	\$39,195	\$37,201	\$39,288	\$40,654
Total Expenditures	\$0	\$0	\$36,250	\$36,250	\$34,926	\$33,165	\$39,195	\$37,201	\$39,288	\$40,654

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

0959 - FHM - Head Start

011 - Fund for a Healthy Maine

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	\$0	\$0	\$1,332,147	\$1,241,907	\$1,351,860	\$1,328,551	\$1,344,231	\$1,520,939	\$1,575,264	\$1,507,256
All Other - Subtotal	\$0	\$0	\$1,332,147	\$1,241,907	\$1,351,860	\$1,328,551	\$1,344,231	\$1,520,939	\$1,575,264	\$1,507,256
Total Expenditures	\$0	\$0	\$1,332,147	\$1,241,907	\$1,351,860	\$1,328,551	\$1,344,231	\$1,520,939	\$1,575,264	\$1,507,256

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

0960 - FHM - Medical Care

011 - Fund for a Healthy Maine

Expenditures - By Expenditure Category

Expenditure Category	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
All Other										
Commodities	\$0	\$0	\$0	\$0	\$0	\$982,425	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$17,407,171	\$17,481,945	\$17,079,061	\$5,864,512	\$10,854,673	\$9,365,708	\$7,407,490	\$6,001,113
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$33,884	\$0	\$0	\$0	\$0
All Other - Subtotal	\$0	\$0	\$17,407,171	\$17,481,945	\$17,079,061	\$6,880,820	\$10,854,673	\$9,365,708	\$7,407,490	\$6,001,113
Total Expenditures	\$0	\$0	\$17,407,171	\$17,481,945	\$17,079,061	\$6,880,820	\$10,854,673	\$9,365,708	\$7,407,490	\$6,001,113

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

0961 - FHM - Purchased Social Services

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	\$13,150	\$61,670	\$187,216	\$23,052	\$0	\$4,500	\$0	\$0
Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$279	\$0	\$0
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$13,625	\$450	\$0	\$0	\$9,140	\$4,986	\$0
Commodities	\$0	\$0	\$0	\$7,350	\$1,030	\$9,946	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$1,675,170	\$3,522,152	\$3,812,264	\$3,846,967	\$3,801,201	\$3,736,057	\$3,787,480	\$1,483,116
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$15,149	\$0	\$0	\$0	\$630	\$453,108	\$696,658	\$2,296,890
Contributions and Transfers to Other Funds	\$0	\$0	\$469	\$2,568	\$6,552	\$619	\$44	\$862	\$251	\$0
All Other - Subtotal	\$0	\$0	\$1,703,938	\$3,607,364	\$4,007,512	\$3,880,583	\$3,801,875	\$4,203,946	\$4,489,375	\$3,780,006
Total Expenditures	\$0	\$0	\$1,703,938	\$3,607,364	\$4,007,512	\$3,880,583	\$3,801,875	\$4,203,946	\$4,489,375	\$3,780,006

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

0962 - FHM - Bone Marrow Screening

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	\$61,243	\$66,675	\$14,800	\$40,641	\$13,220	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$74,515	\$40,806
Contributions and Transfers to Other Funds	\$0	\$0	\$1,524	\$1,744	\$437	\$1,402	\$532	\$0	\$0	\$0
All Other - Subtotal	\$0	\$0	\$62,767	\$68,419	\$15,237	\$42,043	\$13,752	\$0	\$74,515	\$40,806
Total Expenditures	\$0	\$0	\$62,767	\$68,419	\$15,237	\$42,043	\$13,752	\$0	\$74,515	\$40,806

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

0997 - Medical Care - Payments To Providers - Non Match

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	\$695	\$89,128	\$3,994	\$0	\$0
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$695	\$89,128	\$3,994	\$0	\$0
Total Expenditures	\$0	\$0	\$0	\$0	\$0	\$695	\$89,128	\$3,994	\$0	\$0

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

Z008 - Maternal and Child Health Block Grant Match

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	\$8,318	\$101,776	\$181,719
Retirement Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,888	\$16,138	\$62,869
Health Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,190	\$8,137	\$31,559
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$398	\$2,019	\$8,195
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,794	\$128,069	\$284,342
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$249,900	\$594,550	\$943,848	\$854,508	\$793,687
Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$75,969	\$58,844	\$93,333	\$131,114	\$118,657
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$15,331	\$24,506	\$41,858	\$189,206	\$69,872
Commodities	\$0	\$0	\$0	\$0	\$0	\$95,419	\$54,032	\$40,687	\$173,152	\$57,255
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$2,967,399	\$2,919,779	\$2,482,016	\$2,822,664	\$2,290,310
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$1,390,724	\$1,182,276	\$953,532	\$626,979	\$413,931
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$4,794,742	\$4,833,988	\$4,555,274	\$4,797,624	\$3,743,712
Total Expenditures	\$0	\$0	\$0	\$0	\$0	\$4,794,742	\$4,833,988	\$4,568,067	\$4,925,693	\$4,028,054

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

Z009 - MR/Elderly PNMI Room and Board

010 - General 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	\$922	\$0	-\$6
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$5,255,799	\$8,316,972	\$9,423,755	\$8,190,617	\$9,930,291
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$5,255,799	\$8,316,972	\$9,424,677	\$8,190,617	\$9,930,285
Total Expenditures	\$0	\$0	\$0	\$0	\$0	\$5,255,799	\$8,316,972	\$9,424,677	\$8,190,617	\$9,930,285

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

Expenditure Category	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$3,985,818	\$1,491,879	\$759,018	\$870,719
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14	-\$95	\$1,672
Commodities	\$0	\$0	\$0	\$0	\$0	\$0	\$5,492	\$8	\$0	\$201
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$452,769	\$540,360	\$300,000	\$291,285
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$7,431,659	\$3,849,716	\$9,978,665	\$10,410,374	\$11,654,401
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$160,650	\$58,258	\$18,884	\$20,829
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$7,431,659	\$8,454,444	\$12,069,185	\$11,488,182	\$12,839,107
Total Expenditures	\$0	\$0	\$0	\$0	\$0	\$7,431,659	\$8,454,444	\$12,069,185	\$11,488,182	\$12,839,107

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

Z019 - Food Supplement Administration

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	\$33,985	\$28,328	\$15,716	\$634,860
Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	-\$207	\$1,270	\$1,226	\$2,138
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$31,740	\$26,302	\$31,976	\$51,189
Commodities	\$0	\$0	\$0	\$0	\$0	\$0	\$1,387,752	\$1,832,835	\$1,845,464	\$898,361
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$0	\$458,938	\$499,227	\$411,620	\$587,547
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$1,912,209	\$2,387,961	\$2,306,002	\$2,174,096
Total Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$1,912,209	\$2,387,961	\$2,306,002	\$2,174,096

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

Z019 - Food Supplement Administration

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	\$34,059	\$28,492	\$27,227	\$643,713
Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$823	\$9,837	\$7,671	\$4,599
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$26,504	\$24,834	\$33,646	\$45,144
Commodities	\$0	\$0	\$0	\$0	\$0	\$0	\$434,152	\$783,504	\$1,280,707	\$329,904
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	-\$7,686	\$0	\$27,338	\$46,329
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$0	-\$199,500	-\$223,993	-\$206,797	-\$29,846
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$19,945	\$33,064	\$33,569	\$24,429
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$308,298	\$655,738	\$1,203,360	\$1,064,272
Total Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$308,298	\$655,738	\$1,203,360	\$1,064,272

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

Z019 - Food Supplement Administration

020 - Federal Expenditures Fund ARRA

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	\$0	\$27,580	\$427,696
Retirement Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,506	\$130,833
Health Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,779	\$139,085
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,243	\$33,736
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$41,107	\$731,350
All Other										
Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$164	\$674
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$43,335	\$19,370
Commodities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,726	\$642,365
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,198	\$0
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$49,423	\$662,408
Total Expenditures	\$0	\$90,530	\$1,393,758							

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

Z020 - Office of Integrated Access and Support - Central Office

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	\$825,541	\$845,231	\$763,782	\$794,864
Retirement Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$243,468	\$254,895	\$271,841	\$288,224
Health Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$156,396	\$166,649	\$160,401	\$165,971
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$33,510	\$39,178	\$40,106	\$42,933
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$155	\$0
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$1,258,915	\$1,305,953	\$1,235,976	\$1,291,993
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$144,037	\$164,157	\$97,335	\$262,965
Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$4,823	\$10,562	\$12,805	\$15,587
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$463,525	\$220,924	\$2,125,229	\$1,356,305
Commodities	\$0	\$0	\$0	\$0	\$0	\$0	\$1,073,482	\$1,399,855	\$1,413,536	\$2,799,956
Grants, Subsidies and Pensions to Other Governments	\$0	\$0	\$0	\$0	\$0	\$0	\$1,834	\$0	\$36,969	\$63,925
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$0	\$850	\$70	\$2,144	\$1,178
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$1,688,552	\$1,795,568	\$3,688,018	\$4,499,916
Total Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$2,947,467	\$3,101,521	\$4,923,994	\$5,791,909

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

Z020 - Office of Integrated Access and Support - Central Office

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	\$50,758	\$0	\$0	\$41,460
Retirement Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$14,405	\$0	\$0	\$13,358
Health Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$19,135	\$0	\$0	\$6,328
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$3,197	\$0	\$0	\$1,890
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$87,495	\$0	\$0	\$63,036
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$216
Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$429	\$0	\$0	\$3,802
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$1,288	\$0	\$0	\$0
Commodities	\$0	\$0	\$0	\$0	\$0	\$0	\$87	\$170,000	\$0	\$2,167
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$3,594	\$4,900	\$0	\$1,642
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$5,397	\$174,900	\$0	\$7,395
Total Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$92,892	\$174,900	\$0	\$70,431

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

Z020 - Office of Integrated Access and Support - Central Office

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	\$0	\$0	\$0	\$1,397,552	\$1,617,951	\$1,655,796	\$1,969,382
Retirement Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$398,228	\$473,288	\$515,325	\$600,885
Health Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$291,214	\$371,613	\$378,251	\$427,453
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$69,052	\$92,359	\$92,340	\$108,197
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$2,156,047	\$2,555,210	\$2,641,711	\$3,105,917
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$279,720	\$187,104	\$154,162	\$193,382
Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$40,604	\$51,495	\$43,518	\$31,662
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$1,334,049	\$1,506,193	-\$240,230	\$641,406
Commodities	\$0	\$0	\$0	\$0	\$0	\$0	\$1,138,337	\$3,654,592	\$4,928,235	\$3,173,539
Grants, Subsidies and Pensions to Other Governments	\$0	\$0	\$0	\$0	\$0	\$0	\$294,638	\$513,916	\$443,075	\$505,307
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$20,645	\$0	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$0	\$65,181	\$113,558	\$61,892	\$45,120
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$198,508	\$312,406	\$187,280	\$170,583
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$3,371,683	\$6,339,264	\$5,577,931	\$4,761,000
Total Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$5,527,730	\$8,894,475	\$8,219,642	\$7,866,917

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

Expenditure Category	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
All Other										
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,505	\$0
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,505	\$0
Total Expenditures	\$0	\$10,505	\$0							

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

Z034 - Multicultural 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	\$774,452	\$737,840	\$230,505
Retirement Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$243,903	\$242,531	\$73,159
Health Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$144,335	\$117,543	\$18,311
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$37,537	\$33,867	\$7,893
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,200,227	\$1,131,781	\$329,867
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,394	\$2,448	\$23
Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,471	\$7,457	\$1,607
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,930	\$15,406	\$349
Commodities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$23,111	\$53,315	\$12,375
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$715	\$878	\$270
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$48
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$49,621	\$79,503	\$14,672
Total Expenditures	\$0	\$1,249,849	\$1,211,284	\$344,539						

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

Z034 - Multicultural Services

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	\$0	\$64,038	\$55,022	\$48,048
Retirement Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,616	\$16,969	\$14,698
Health Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,915	\$9,826	\$7,931
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,447	\$3,198	\$2,594
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$101,015	\$85,015	\$73,271
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,158	\$67,191	\$141,515
Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,578	\$14,362	\$6,876
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,579	\$23,971	\$743
Commodities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$22,546	\$40,618	\$8,873
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$103,198	\$159,069	\$360,433
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$609	\$313,232	\$639,460
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,638	\$5,751	\$5,521
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$148,307	\$624,194	\$1,163,421
Total Expenditures	\$0	\$249,322	\$709,209	\$1,236,692						

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

Z035 - Division of Purchased 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	\$1,227,521	\$1,161,261	\$1,079,263
Retirement Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$364,332	\$363,689	\$422,734
Health Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$243,520	\$234,977	\$274,215
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$55,622	\$54,499	\$63,539
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,890,995	\$1,814,426	\$1,839,752
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,230	\$3,282	\$873
Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,057	\$4,448	\$2,779
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,734	\$10,165	\$5,381
Commodities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$112,272	\$123,369	\$95,952
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$7	\$0	\$0
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$133,287	\$141,265	\$104,986
Total Expenditures	\$0	\$2,024,281	\$1,955,690	\$1,944,737						

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

Z035 - Division of Purchased Services

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

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

Z036 - Division of Licensing and Regulatory 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	\$2,296,263	\$1,761,041	\$1,618,922
Retirement Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$353,864	\$556,189	\$504,004
Health Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$239,807	\$343,202	\$303,893
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$58,913	\$89,668	\$82,359
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,712	\$2,945
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,948,847	\$2,754,812	\$2,512,123
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,758	\$97,173	\$13,447
Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$91,482	\$139,452	\$96,453
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$167,726	\$111,046	\$35,870
Commodities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$110,558	\$72,500	\$108,136
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$144	\$61	\$1,000
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$384,668	\$420,232	\$254,905
Total Expenditures	\$0	\$3,333,515	\$3,175,044	\$2,767,028						

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

Z036 - Division of Licensing and Regulatory Services

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	\$0	\$1,098,594	\$1,656,959	\$1,636,759
Retirement Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$639,177	\$524,586	\$498,824
Health Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$403,974	\$326,403	\$323,700
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$118,467	\$93,292	\$88,160
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,702
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,260,211	\$2,601,240	\$2,549,145
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$26,669	\$76,178	\$22,962
Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$101,827	\$163,982	\$201,401
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$81,274	\$96,584	\$92,303
Commodities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$132,838	\$42,503	\$128,823
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,059	\$0	\$437
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$101,636	\$74,154	\$71,596
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$447,302	\$453,401	\$517,522
Total Expenditures	\$0	\$2,707,514	\$3,054,642	\$3,066,667						

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

Expenditure Category	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$111,029	\$133,198	\$161,448
Retirement Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$34,821	\$42,854	\$51,330
Health Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$19,430	\$23,426	\$28,760
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,253	\$6,483	\$7,810
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$170,533	\$205,960	\$249,348
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$55,340	\$64,110	\$29,701
Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,784	\$2,141	\$14,203
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,725	\$20,201	\$77,921
Commodities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,855	\$39,710	\$140,197
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$650	\$0	\$0
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,983	\$8,263	\$12,206
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$122,336	\$134,424	\$274,228
Total Expenditures	\$0	\$292,869	\$340,384	\$523,575						

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

Expenditure Category	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$437,546	\$403,503	\$529,533
Retirement Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$114,374	\$138,552	\$161,988
Health Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$94,927	\$101,649	\$103,364
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$22,674	\$23,034	\$25,062
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$630
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$669,522	\$666,738	\$820,576
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,488	\$6,068	\$0
Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,706	\$9,851	\$0
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,289	\$2,540	\$49
Commodities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,248	\$1,351	\$278
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$67	\$0	\$0
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$28,087	\$17,081	\$19,596
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$77,885	\$36,891	\$19,923
Total Expenditures	\$0	\$747,408	\$703,629	\$840,499						

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

Z037 - Division of Data, Research and Vital Statistics

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	\$301,955	\$316,175	\$395,153
Retirement Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$88,493	\$97,509	\$100,136
Health Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$47,684	\$49,812	\$50,910
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,173	\$13,556	\$13,837
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$451,304	\$477,051	\$560,035
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$899	\$156	\$25,264
Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,940	\$2,541	\$20,298
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,810	\$2,369	\$222,667
Commodities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,362	\$18,146	\$294,373
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$32,011	\$23,212	\$562,602
Total Expenditures	\$0	\$483,314	\$500,263	\$1,122,637						

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

Expenditure Category	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$102,387	\$0
Retirement Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$31,576	\$0
Health Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,357	\$0
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,596	\$0
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,908	\$0
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$162,825	\$0
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$240,771
Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$454	\$3,686
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,793	\$18,397
Commodities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,781	\$14,118
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,400	\$6,612
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,428	\$283,584
Total Expenditures	\$0	\$181,253	\$283,584							

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

Expenditure Category	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$390,267	\$288,076	\$375,466
Retirement Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$119,030	\$96,213	\$135,222
Health Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$103,896	\$82,187	\$104,355
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$22,482	\$17,503	\$24,299
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$635,675	\$483,979	\$639,341
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,501	\$258	\$570
Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,805	\$1,330	\$412
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$101,632	\$11,594	\$5,584
Commodities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$122,987	\$6,864	-\$5,830
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$81	\$0	\$0
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$33,784	\$12,540	\$15,274
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$263,790	\$32,585	\$16,010
Total Expenditures	\$0	\$899,466	\$516,565	\$655,351						

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

Expenditure Category	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$46,439	\$47,394	\$48,526
Retirement Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,594	\$14,616	\$14,844
Health Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,445	\$7,777	\$7,931
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,520	\$2,581	\$2,623
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$69,998	\$72,368	\$73,925
All Other										
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$125	\$655
Commodities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,815	\$970	\$1,575
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,804	\$1,828	\$1,818
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,619	\$2,923	\$4,048
Total Expenditures	\$0	\$74,617	\$75,291	\$77,973						

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

Z038 - Division of Administrative Hearings

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	\$82,854	\$91,246	\$91,976
Retirement Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$24,208	\$28,140	\$28,135
Health Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,483	\$15,554	\$15,862
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,264	\$4,562	\$4,627
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$126,809	\$139,502	\$140,600
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,120	\$402
Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,407	\$10,710	\$11,758
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,328	\$783	\$1,340
Commodities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,767	\$7,993	\$11,522
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,502	\$20,606	\$25,022
Total Expenditures	\$0	\$147,311	\$160,108	\$165,622						

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

Z038 - Division of Administrative Hearings

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	\$0	\$0	\$0	\$0	\$472,506	\$484,342	\$499,295
Retirement Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$141,850	\$152,999	\$156,448
Health Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$95,651	\$97,954	\$101,267
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,612	\$22,041	\$22,906
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,535
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$731,618	\$757,336	\$781,451
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,131	\$0	\$0
Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,264	\$6,172	\$2,035
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,494	\$5,198	\$2,263
Commodities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$37,618	\$12,935	\$3,943
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50	\$0	\$0
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,893	\$19,447	\$18,852
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$90,451	\$43,753	\$27,092
Total Expenditures	\$0	\$822,069	\$801,089	\$808,543						

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

Z040 - Office of Elder Services Adult Protective 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	\$3,038,507	\$3,187,928	\$3,180,788
Retirement Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$886,532	\$980,964	\$965,228
Health Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$636,302	\$662,403	\$687,584
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$151,067	\$158,765	\$160,189
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,944
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,712,407	\$4,990,059	\$5,002,733
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$89,504	\$4,658	\$282,924
Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$127,913	\$209,625	\$175,999
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,024	\$62,725	\$85,702
Commodities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$104,093	\$202,074	\$211,015
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$96,478	\$106,585	\$113,700
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$32,792	\$123,729	\$74,749
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$455,804	\$709,396	\$944,089
Total Expenditures	\$0	\$5,168,211	\$5,699,456	\$5,946,823						

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

Expenditure Category	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$46,090
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,908
Commodities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$684	\$1,121
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,200	\$55,327
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7	\$619
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,890	\$115,066
Total Expenditures	\$0	\$13,890	\$115,066							

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

Z048 - FHM - Immunization

011 - Fund for a Healthy Maine

Expenditures - By Expenditure Category

Expenditure Category	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
All Other										
Commodities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,227,441	\$1,065,280
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,035,301	\$0	\$0
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,539	\$25,430
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,035,301	\$1,257,979	\$1,090,710
Total Expenditures	\$0	\$1,035,301	\$1,257,979	\$1,090,710						

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

Z055 - Prescription Drug Academic Detailing

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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,567	\$189,261
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$462	\$4,518
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$19,029	\$193,779
Total Expenditures	\$0	\$19,029	\$193,779							

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

Expenditure Category	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
All Other										
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,800	\$86,860
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$48,830
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,800	\$135,690
Total Expenditures	\$0	\$10,800	\$135,690							

