



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

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

**010 - General Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$1,131,482	\$1,154,299	\$1,187,677	\$1,252,442	\$1,268,789	\$1,288,670	\$1,190,265	\$1,232,239	\$1,171,637	\$1,213,487
Retirement Costs	\$285,776	\$321,293	\$337,061	\$365,148	\$390,782	\$389,836	\$310,293	\$273,533	\$260,064	\$368,959
Health Insurance	\$252,596	\$265,409	\$269,650	\$272,006	\$270,140	\$275,387	\$289,782	\$285,141	\$277,800	\$288,292
Other Fringe Benefits	\$45,841	\$49,664	\$50,155	\$60,968	\$64,199	\$70,863	\$58,952	\$59,722	\$60,449	\$60,785
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$107	\$1,189	\$0	\$0	\$10,911	\$0
Personal Services - Subtotal	\$1,715,696	\$1,790,665	\$1,844,543	\$1,950,564	\$1,994,017	\$2,025,944	\$1,849,292	\$1,850,635	\$1,780,862	\$1,931,522
All Other										
Professional Services	\$17,022	\$10,159	\$23,952	\$21,404	\$18,424	\$15,138	\$19,102	\$24,116	\$21,656	\$24,390
Travel Expenses	\$17,265	\$24,974	\$25,589	\$19,181	\$15,753	\$16,325	\$19,744	\$20,091	\$22,645	\$16,306
Miscellaneous Operating Expenses	\$9,810	\$36,980	\$41,033	\$14,771	\$11,753	\$6,212	\$5,977	\$2,226	\$3,533	\$4,405
Commodities	\$10,759	\$27,995	\$33,551	\$95,705	\$113,057	\$134,181	\$94,165	\$90,033	\$94,573	\$92,030
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$340	-\$53
Grants, Subsidies and Pensions to Individuals	\$4,460,762	\$4,544,097	\$4,018,961	\$4,663,348	\$5,244,255	\$4,613,200	\$4,083,397	\$5,191,564	\$4,187,153	\$5,491,755
All Other - Subtotal	\$4,515,619	\$4,644,205	\$4,143,085	\$4,814,410	\$5,403,242	\$4,785,056	\$4,222,386	\$5,328,030	\$4,329,219	\$5,628,832
<b>Total Expenditures</b>	<b>\$6,231,314</b>	<b>\$6,434,870</b>	<b>\$5,987,629</b>	<b>\$6,764,974</b>	<b>\$7,397,260</b>	<b>\$6,811,000</b>	<b>\$6,071,677</b>	<b>\$7,178,665</b>	<b>\$6,110,081</b>	<b>\$7,560,355</b>



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

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

**015 - Federal Block Grant Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$1,329,136	\$1,372,686	\$1,475,782	\$1,466,179	\$1,597,066	\$1,747,257	\$1,642,178	\$1,680,888	\$1,690,746	\$1,688,450
Retirement Costs	\$334,049	\$380,563	\$417,179	\$426,510	\$482,348	\$531,005	\$428,089	\$375,781	\$380,590	\$512,715
Health Insurance	\$314,065	\$338,779	\$348,213	\$359,883	\$390,055	\$426,884	\$432,534	\$437,502	\$481,812	\$455,618
Other Fringe Benefits	\$62,256	\$71,974	\$76,559	\$85,677	\$93,619	\$103,395	\$84,068	\$86,340	\$90,536	\$89,971
Unemployment Reimbursements	-\$462	\$543	\$0	\$0	\$0	\$0	\$0	\$0	\$162	\$429
Personal Services - Subtotal	\$2,039,043	\$2,164,545	\$2,317,733	\$2,338,249	\$2,563,088	\$2,808,542	\$2,586,869	\$2,580,512	\$2,643,846	\$2,747,183
All Other										
Professional Services	\$375	\$27	\$12,251	\$421	\$27,633	\$17,667	\$11,981	\$19,313	\$341,153	\$645,128
Travel Expenses	\$20,326	\$23,755	\$25,788	\$21,046	\$15,901	\$17,550	\$20,867	\$14,458	\$11,857	\$8,857
Miscellaneous Operating Expenses	\$3,892	\$57,897	\$33,226	\$75,964	\$145,261	\$161,336	\$79,730	\$158,176	\$145,368	\$208,921
Commodities	-\$585,235	\$10,439	\$39,246	\$81,154	\$96,369	\$116,877	\$99,994	\$109,369	\$109,252	\$178,659
Grants, Subsidies and Pensions to Public and Private Organizations	\$1,067,865	\$1,207,940	\$1,407,555	\$1,418,151	\$2,405,417	\$1,672,181	\$1,046,833	\$881,883	\$279,783	\$288,698
Grants, Subsidies and Pensions to Individuals	\$16,576,018	\$18,503,116	\$17,979,459	\$18,395,756	\$19,009,716	\$17,113,498	\$15,558,955	\$18,932,656	\$8,504,444	\$4,020,582
Contributions and Transfers to Other Funds	\$43,627	\$77,832	\$97,736	\$98,317	\$70,864	\$74,528	\$74,826	\$79,639	\$115,643	\$139,532
All Other - Subtotal	\$17,126,868	\$19,881,005	\$19,595,260	\$20,090,809	\$21,771,161	\$19,173,636	\$16,893,185	\$20,195,493	\$9,507,499	\$5,490,376
<b>Total Expenditures</b>	<b>\$19,165,912</b>	<b>\$22,045,550</b>	<b>\$21,912,993</b>	<b>\$22,429,058</b>	<b>\$24,334,250</b>	<b>\$21,982,179</b>	<b>\$19,480,055</b>	<b>\$22,776,006</b>	<b>\$12,151,345</b>	<b>\$8,237,559</b>

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

**0518 - Aids Lodging House**

**010 - General Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
All Other										
Professional Services	\$0	\$0	\$0	\$31,597	\$0	\$0	\$0	\$0	\$0	\$0
Commodities	\$22	\$0	\$28	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$32,519	\$32,207	\$41,699	\$6,272	\$37,869	\$37,869	\$37,869	\$37,869	\$37,496	\$28,029
All Other - Subtotal	\$32,541	\$32,207	\$41,727	\$37,869	\$37,869	\$37,869	\$37,869	\$37,869	\$37,496	\$28,029
<b>Total Expenditures</b>	<b>\$32,541</b>	<b>\$32,207</b>	<b>\$41,727</b>	<b>\$37,869</b>	<b>\$37,869</b>	<b>\$37,869</b>	<b>\$37,869</b>	<b>\$37,869</b>	<b>\$37,496</b>	<b>\$28,029</b>

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

**0076 - Bone Marrow Screening Fund**

**014 - Other Special Revenue Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
All Other										
Professional Services	\$20,570	\$8,626	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$9,560	\$0	\$0	\$13,000	\$8,000	\$12,802
Contributions and Transfers to Other Funds	\$607	\$298	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$21,177	\$8,924	\$0	\$0	\$9,560	\$0	\$0	\$13,000	\$8,000	\$12,802
<b>Total Expenditures</b>	<b>\$21,177</b>	<b>\$8,924</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,560</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,000</b>	<b>\$8,000</b>	<b>\$12,802</b>

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

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

**014 - Other Special Revenue Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
All Other										
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$10,800	\$86,860	\$93,953	\$111,633	\$128,533	\$143,913
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$48,830	\$41,724	\$43,571	\$64,174	\$71,892
All Other - Subtotal	\$0	\$0	\$0	\$0	\$10,800	\$135,690	\$135,677	\$155,205	\$192,707	\$215,805
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,800</b>	<b>\$135,690</b>	<b>\$135,677</b>	<b>\$155,205</b>	<b>\$192,707</b>	<b>\$215,805</b>

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

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

**010 - General Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
All Other										
Grants, Subsidies and Pensions to Public and Private Organizations	\$18,000	\$18,000	\$18,000	\$6,300	\$12,600	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$18,000	\$18,000	\$18,000	\$6,300	\$12,600	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$18,000</b>	<b>\$18,000</b>	<b>\$18,000</b>	<b>\$6,300</b>	<b>\$12,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>





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

**0454 - Child Care Food Program**

**013 - Federal Expenditures Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$0	\$0	\$161,292	\$166,250	\$175,269	\$179,149	\$173,925	\$143,967	\$72,874	\$68,745
Retirement Costs	\$0	\$0	\$45,775	\$48,577	\$54,053	\$54,802	\$45,340	\$31,510	\$22,221	\$33,608
Health Insurance	\$0	\$0	\$32,959	\$35,285	\$36,340	\$32,186	\$33,176	\$26,329	\$22,853	\$23,321
Other Fringe Benefits	\$0	\$0	\$6,881	\$8,189	\$8,453	\$8,684	\$6,975	\$5,420	\$4,952	\$5,392
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$344	\$0
Personal Services - Subtotal	\$0	\$0	\$246,907	\$258,302	\$274,114	\$274,820	\$259,416	\$207,226	\$123,243	\$131,066
All Other										
Professional Services	\$0	\$1,849	\$0	\$84	\$0	\$11,867	\$23,723	\$10,974	\$0	\$187
Travel Expenses	\$0	\$0	\$2,611	\$4,500	\$3,356	\$6,241	\$2,258	\$5,278	\$7,742	\$10,540
Miscellaneous Operating Expenses	\$413	\$0	\$237	\$1,044	\$19,158	\$23,371	\$20,345	\$22,215	\$16,899	\$17,295
Commodities	\$0	\$0	\$7,746	\$21,369	\$31,937	\$12,863	\$22,012	\$66,259	\$48,144	\$13,099
Grants, Subsidies and Pensions to Public and Private Organizations	\$9,404,343	\$8,957,228	\$9,769,237	\$9,516,994	\$10,269,374	\$10,004,516	\$10,057,526	\$10,226,846	\$10,346,995	\$9,905,464
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$0	-\$2,253	\$40	\$0	\$0
Contributions and Transfers to Other Funds	\$14	\$37	\$7,431	\$17,671	\$16,553	\$6,009	\$11,529	\$10,928	\$5,019	\$3,666
All Other - Subtotal	\$9,404,771	\$8,959,115	\$9,787,262	\$9,561,661	\$10,340,379	\$10,064,867	\$10,135,140	\$10,342,538	\$10,424,799	\$9,950,251
<b>Total Expenditures</b>	<b>\$9,404,771</b>	<b>\$8,959,115</b>	<b>\$10,034,169</b>	<b>\$9,819,963</b>	<b>\$10,614,492</b>	<b>\$10,339,687</b>	<b>\$10,394,557</b>	<b>\$10,549,764</b>	<b>\$10,548,042</b>	<b>\$10,081,317</b>

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

**0563 - Child Care Services**

**010 - General Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,005
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$1,199	\$7,190	\$0	\$0	\$0	\$0	\$0
Commodities	\$0	\$0	\$0	\$4,214	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$2,888,179	\$231,293	\$275,159	\$299,592	\$197,644	\$59,964	\$700	\$78,996
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$0	\$217	\$10	\$0	\$0
All Other - Subtotal	\$0	\$0	\$2,888,179	\$236,707	\$282,349	\$299,592	\$197,861	\$59,974	\$700	\$229,001
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,888,179</b>	<b>\$236,707</b>	<b>\$282,349</b>	<b>\$299,592</b>	<b>\$197,861</b>	<b>\$59,974</b>	<b>\$700</b>	<b>\$229,001</b>

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

**0563 - Child Care Services**

**015 - Federal Block Grant Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$0	\$19,750	\$40,035	\$249,204	\$382,114	\$376,321	\$478,501	\$480,459	\$359,196	\$276,704
Retirement Costs	\$0	\$5,485	\$11,081	\$78,925	\$123,957	\$116,980	\$130,005	\$116,184	\$101,043	\$101,456
Health Insurance	\$0	\$6,705	\$14,216	\$41,730	\$78,855	\$94,332	\$136,756	\$146,124	\$143,128	\$103,688
Other Fringe Benefits	\$0	\$763	\$1,534	\$12,807	\$21,364	\$19,961	\$23,811	\$24,176	\$23,061	\$16,864
Personal Services - Subtotal	\$0	\$32,702	\$66,866	\$382,665	\$606,290	\$607,594	\$769,073	\$766,944	\$626,428	\$498,711
All Other										
Professional Services	\$144,820	\$252,711	\$53,657	\$12,245	\$49,503	\$142,685	\$43,421	\$74,712	\$200,330	\$1,698,592
Travel Expenses	\$3,922	\$18,739	\$41,191	\$12,660	\$24,992	\$48,761	\$20,371	\$12,566	\$10,356	\$2,582
Miscellaneous Operating Expenses	\$21,679	\$42,523	\$16,374	\$45,294	\$99,213	\$139,678	\$102,832	\$105,021	\$58,554	\$62,206
Commodities	\$4,337	\$5,146	\$58,186	\$297,311	\$257,704	\$322,315	\$417,939	\$379,984	\$365,075	\$178,572
Grants, Subsidies and Pensions to Public and Private Organizations	\$24,670,462	\$28,866,301	\$23,988,421	\$17,591,111	\$5,781,886	\$7,679,204	\$8,486,320	\$12,592,397	\$8,852,786	\$8,966,855
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$1,108,933	\$6,305,827	\$2,943,504	\$1,605,946	-\$1,664	-\$381	\$21
Contributions and Transfers to Other Funds	\$6,073	\$7,015	\$6,742	\$46,466	\$53,194	\$22,992	\$47,592	\$46,354	\$32,279	\$51,967
All Other - Subtotal	\$24,851,293	\$29,192,435	\$24,164,570	\$19,114,019	\$12,572,319	\$11,299,138	\$10,724,422	\$13,209,370	\$9,519,000	\$10,960,795
<b>Total Expenditures</b>	<b>\$24,851,293</b>	<b>\$29,225,137</b>	<b>\$24,231,436</b>	<b>\$19,496,684</b>	<b>\$13,178,609</b>	<b>\$11,906,732</b>	<b>\$11,493,495</b>	<b>\$13,976,314</b>	<b>\$10,145,428</b>	<b>\$11,459,506</b>

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

**0563 - Child Care Services**

**021 - Federal Block Grant Fund ARRA**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$0	\$0	\$68,758	\$45,226	\$0	\$0	\$0
Retirement Costs	\$0	\$0	\$0	\$0	\$0	\$21,033	\$12,329	\$0	\$0	\$0
Health Insurance	\$0	\$0	\$0	\$0	\$0	\$16,304	\$13,241	\$0	\$0	\$0
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$4,695	\$3,941	\$0	\$0	\$0
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$0	\$110,790	\$74,738	\$0	\$0	\$0
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$42	\$0	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$6,949	\$1,815	\$0	\$0	\$0
Commodities	\$0	\$0	\$0	\$0	\$0	\$118,121	\$74,991	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$39,756	\$1,121,568	\$329,383	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$707,200	\$3,517,798	\$0	\$0	\$0
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$872,068	\$4,716,172	\$329,383	\$0	\$0
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$982,858</b>	<b>\$4,790,910</b>	<b>\$329,383</b>	<b>\$0</b>	<b>\$0</b>

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

**0100 - Child Support**

**010 - General Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$1,907,017	\$1,988,046	\$1,034,426	\$1,119,782	\$1,201,716	\$1,187,559	\$1,407,197	\$1,381,595	\$1,461,483	\$1,538,093
Retirement Costs	\$486,601	\$554,959	\$292,783	\$325,108	\$370,070	\$355,282	\$371,231	\$308,767	\$328,606	\$462,227
Health Insurance	\$406,672	\$447,365	\$256,671	\$280,873	\$297,361	\$286,827	\$381,421	\$351,052	\$363,638	\$361,593
Other Fringe Benefits	\$80,342	\$96,454	\$56,460	\$68,576	\$70,384	\$67,506	\$69,507	\$65,313	\$72,656	\$76,221
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$675	\$72	\$3,495	\$1,001	\$713	\$3,254
Personal Services - Subtotal	\$2,880,632	\$3,086,824	\$1,640,339	\$1,794,339	\$1,940,206	\$1,897,246	\$2,232,850	\$2,107,728	\$2,227,097	\$2,441,387
All Other										
Professional Services	\$179,120	\$579,244	\$472,219	\$746,327	\$684,405	\$589,910	\$356,148	\$209,583	\$226,982	\$179,967
Travel Expenses	\$30,066	\$29,767	\$7,712	\$15,954	\$15,470	\$17,017	\$20,561	\$13,202	\$10,748	\$9,529
Miscellaneous Operating Expenses	\$996,534	\$1,036,698	\$220,398	\$203,558	\$211,727	\$209,790	\$118,623	\$53,830	\$72,108	\$23,987
Commodities	\$3,159,516	\$2,480,835	\$506,570	\$504,802	\$600,968	\$620,891	\$299,984	\$538,688	\$488,018	\$574,619
Grants, Subsidies and Pensions to Other Governments	\$438	\$9,940	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$10,165	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$333,939	\$559,662	\$422	\$106	\$360	\$2,704	\$7,091	\$169	\$265	\$267
All Other - Subtotal	\$4,709,777	\$4,696,147	\$1,207,321	\$1,470,748	\$1,512,931	\$1,440,312	\$802,408	\$815,472	\$798,122	\$788,369
Capital Expenditures										
Capital Expenditures	\$125,960	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$125,960	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$7,716,369</b>	<b>\$7,782,971</b>	<b>\$2,847,661</b>	<b>\$3,265,087</b>	<b>\$3,453,137</b>	<b>\$3,337,558</b>	<b>\$3,035,258</b>	<b>\$2,923,200</b>	<b>\$3,025,219</b>	<b>\$3,229,756</b>

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

**0100 - Child Support**

**013 - Federal Expenditures Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$6,611,846	\$6,331,515	\$4,882,065	\$6,511,903	\$6,963,552	\$80,149	\$3,932,151	\$5,158,760	\$5,203,273	\$5,257,359
Retirement Costs	\$1,668,412	\$1,776,067	\$1,388,899	\$1,900,521	\$2,153,762	\$1,658,567	\$1,352,076	\$1,151,067	\$1,167,520	\$1,605,470
Health Insurance	\$1,555,840	\$1,600,799	\$1,221,682	\$1,590,255	\$1,728,904	\$1,334,613	\$1,393,472	\$1,333,391	\$1,345,602	\$1,311,642
Other Fringe Benefits	\$307,028	\$339,098	\$256,458	\$385,463	\$416,658	\$322,526	\$263,303	\$255,104	\$265,585	\$271,816
Unemployment Reimbursements	\$1,812	\$57	\$1,821	\$13,356	\$6,221	\$815	\$7,000	\$7,022	\$8,740	\$15,082
Personal Services - Subtotal	\$10,144,939	\$10,047,536	\$7,750,925	\$10,401,498	\$11,269,098	\$3,396,671	\$6,948,002	\$7,905,343	\$7,990,719	\$8,461,369
All Other										
Professional Services	\$339,725	\$391,477	\$1,594,491	\$1,397,398	\$632,935	\$1,455,620	\$760,154	\$1,449,794	\$1,273,586	\$1,395,534
Travel Expenses	\$87,573	\$77,141	\$36,801	\$46,560	\$41,554	\$41,619	\$40,872	\$40,199	\$31,281	\$31,000
Miscellaneous Operating Expenses	\$1,229,106	\$1,133,950	\$338,756	\$335,573	\$249,440	\$518,862	\$506,586	\$499,801	\$498,686	\$322,400
Commodities	\$3,661,718	\$2,638,995	\$1,821,125	\$554,823	\$401,886	\$1,924,376	\$2,525,440	\$1,915,785	\$1,776,950	\$1,410,983
Grants, Subsidies and Pensions to Public and Private Organizations	\$1,028,843	\$439,637	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Individuals	-\$21,769	-\$27,614	\$18,267	\$1,705	\$1,118	\$423	-\$4,637	\$209	\$475	\$529
Contributions and Transfers to Other Funds	\$456,313	\$492,828	\$464,567	\$500,351	\$313,358	\$175,150	\$286,771	\$327,584	\$411,533	\$427,975
All Other - Subtotal	\$6,781,510	\$5,146,413	\$4,374,007	\$2,936,411	\$1,640,290	\$4,116,050	\$4,115,186	\$4,233,372	\$3,992,510	\$3,588,420
<b>Total Expenditures</b>	<b>\$16,926,449</b>	<b>\$15,193,949</b>	<b>\$12,124,932</b>	<b>\$13,337,909</b>	<b>\$12,909,388</b>	<b>\$7,512,721</b>	<b>\$11,063,188</b>	<b>\$12,138,715</b>	<b>\$11,983,230</b>	<b>\$12,049,790</b>

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

**0100 - Child Support**

**014 - Other Special Revenue Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$1,822,764	\$1,687,813	\$1,442,879	\$1,926	\$0	\$1,547,040	\$1,190,603	\$1,191,157	\$1,139,369	\$1,121,012
Retirement Costs	\$460,701	\$474,513	\$409,177	\$572	\$0	\$472,449	\$311,662	\$266,383	\$255,046	\$340,499
Health Insurance	\$372,832	\$381,405	\$323,923	\$310	\$0	\$379,498	\$321,545	\$315,473	\$308,953	\$294,711
Other Fringe Benefits	\$82,819	\$89,888	\$74,915	\$105	\$0	\$93,370	\$63,378	\$62,425	\$60,396	\$59,767
Unemployment Reimbursements	\$12,573	\$0	\$0	\$0	\$0	\$0	\$0	\$2,512	\$3,669	\$4,273
Personal Services - Subtotal	\$2,751,690	\$2,633,620	\$2,250,894	\$2,914	\$0	\$2,492,357	\$1,887,188	\$1,837,950	\$1,767,433	\$1,820,262
All Other										
Professional Services	\$2,281,496	\$2,573,003	\$808,856	\$88,014	\$1,241,044	\$277,612	\$230,712	\$850,467	\$542,507	\$596,427
Travel Expenses	\$22,917	\$21,032	\$10,799	\$225	\$3,706	\$3,336	\$110,333	\$7,682	\$5,293	\$5,526
Miscellaneous Operating Expenses	\$278,664	\$361,853	\$58,868	\$3,538	\$84,944	\$25,808	\$22,935	\$130,175	\$141,151	\$172,061
Commodities	\$1,214,320	\$900,814	\$862,565	\$196,097	\$1,684,869	\$188,091	\$393,950	\$405,699	\$316,015	\$222,105
Grants, Subsidies and Pensions to Other Governments	\$309,852	\$317,807	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$529,115	\$364,093	\$0	\$0	\$29	\$40	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$193,263	\$223,850	\$160,677	\$1,310	\$75,002	\$71,178	\$70,509	\$89,307	\$98,607	\$103,588
All Other - Subtotal	\$4,829,627	\$4,762,452	\$1,901,764	\$289,184	\$3,089,595	\$566,065	\$828,440	\$1,483,330	\$1,103,572	\$1,099,707
<b>Total Expenditures</b>	<b>\$7,581,316</b>	<b>\$7,396,072</b>	<b>\$4,152,659</b>	<b>\$292,098</b>	<b>\$3,089,595</b>	<b>\$3,058,423</b>	<b>\$2,715,628</b>	<b>\$3,321,280</b>	<b>\$2,871,005</b>	<b>\$2,919,970</b>





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

**0100 - Child Support**

**020 - Federal Expenditures Fund ARRA**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$0	\$0	\$5,386,081	\$1,268,322	\$0	\$0	\$0
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$0	\$5,386,081	\$1,268,322	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,386,081</b>	<b>\$1,268,322</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

**0466 - Community Family Planning**

**010 - General Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
All Other										
Travel Expenses	\$99	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Commodities	\$10,138	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$185,949	\$214,593	\$225,322	\$225,322	\$225,322	\$225,322	\$225,322	\$225,317	\$223,110	\$223,105
All Other - Subtotal	\$196,186	\$214,593	\$225,322	\$225,322	\$225,322	\$225,322	\$225,322	\$225,317	\$223,110	\$223,105
<b>Total Expenditures</b>	<b>\$196,186</b>	<b>\$214,593</b>	<b>\$225,322</b>	<b>\$225,322</b>	<b>\$225,322</b>	<b>\$225,322</b>	<b>\$225,322</b>	<b>\$225,317</b>	<b>\$223,110</b>	<b>\$223,105</b>

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

**0716 - Community Services Block Grant**

**015 - Federal Block Grant Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$0	\$0	\$0	\$29,466	\$35,188	\$35,370	\$38,022
Retirement Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$7,694	\$7,864	\$7,916	\$12,189
Health Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$8,456	\$11,814	\$11,814	\$12,306
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$1,494	\$1,892	\$1,890	\$2,055
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$47,110	\$56,758	\$56,989	\$64,571
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$9,600	\$850	\$486	\$0	\$0	\$70
Travel Expenses	\$3,356	\$0	\$2,931	\$3,542	\$11,168	\$7,906	\$16,527	\$3,685	\$1,974	\$87
Miscellaneous Operating Expenses	\$2,968	\$865	\$353	\$2,526	\$10,573	\$39,967	\$20,123	\$12,499	\$7,371	\$10,199
Commodities	\$2,435	\$1,958	\$2,792	\$145	\$266	\$3,427	\$3,672	\$4,457	\$4,144	\$7,478
Grants, Subsidies and Pensions to Public and Private Organizations	\$3,299,050	\$3,234,909	\$3,225,766	\$3,346,113	\$3,356,696	\$3,480,446	\$3,739,191	\$3,060,012	\$3,379,840	\$3,166,113
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$10,020	\$950	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$304	\$56	\$175	\$385	\$1,592	\$952	\$3,093	\$2,711	\$1,804	\$1,754
All Other - Subtotal	\$3,308,113	\$3,237,788	\$3,232,017	\$3,352,711	\$3,389,895	\$3,543,568	\$3,784,041	\$3,083,364	\$3,395,132	\$3,185,701
<b>Total Expenditures</b>	<b>\$3,308,113</b>	<b>\$3,237,788</b>	<b>\$3,232,017</b>	<b>\$3,352,711</b>	<b>\$3,389,895</b>	<b>\$3,543,568</b>	<b>\$3,831,151</b>	<b>\$3,140,122</b>	<b>\$3,452,122</b>	<b>\$3,250,272</b>

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

**0716 - Community Services Block Grant**

**021 - Federal Block Grant Fund ARRA**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$6,610	\$0	\$0	\$0	\$0
Commodities	\$0	\$0	\$0	\$0	\$0	\$0	\$3,454	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$3,250,259	\$1,940,356	\$0	\$0	\$0
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$3,256,869	\$1,943,810	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,256,869</b>	<b>\$1,943,810</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>













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

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

**010 - General Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$301,955	\$316,175	\$395,153	\$278,790	\$218,542	\$256,995	\$270,328
Retirement Costs	\$0	\$0	\$0	\$88,493	\$97,509	\$100,136	\$71,543	\$46,050	\$57,516	\$82,220
Health Insurance	\$0	\$0	\$0	\$47,684	\$49,812	\$50,910	\$45,424	\$30,263	\$44,150	\$47,103
Other Fringe Benefits	\$0	\$0	\$0	\$13,173	\$13,556	\$13,837	\$10,599	\$8,126	\$10,171	\$10,987
Personal Services - Subtotal	\$0	\$0	\$0	\$451,304	\$477,051	\$560,035	\$406,356	\$302,980	\$368,832	\$410,638
All Other										
Professional Services	\$0	\$0	\$0	\$899	\$156	\$25,264	\$197,154	\$257,674	\$7,318	\$58,893
Travel Expenses	\$0	\$0	\$0	\$2,940	\$2,541	\$20,298	\$77	\$3,208	\$341	\$108
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$17,810	\$2,369	\$222,667	\$113,189	\$131,326	\$121,663	\$160,718
Commodities	\$0	\$0	\$0	\$10,362	\$18,146	\$294,373	\$267,184	\$491,850	\$523,832	\$553,716
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$61,877	\$34,724	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$0	\$1,642	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	-\$2,127	\$0	\$0	\$0
All Other - Subtotal	\$0	\$0	\$0	\$32,011	\$23,212	\$562,602	\$638,996	\$918,782	\$653,153	\$773,436
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$483,314</b>	<b>\$500,263</b>	<b>\$1,122,637</b>	<b>\$1,045,352</b>	<b>\$1,221,763</b>	<b>\$1,021,984</b>	<b>\$1,184,074</b>

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

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

**013 - Federal Expenditures Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$0	\$102,387	\$0	\$137,011	\$136,537	\$100,548	\$111,914
Retirement Costs	\$0	\$0	\$0	\$0	\$31,576	\$0	\$35,717	\$30,516	\$22,503	\$30,567
Health Insurance	\$0	\$0	\$0	\$0	\$21,357	\$0	\$24,882	\$30,057	\$21,617	\$19,178
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$5,596	\$0	\$6,437	\$6,132	\$4,537	\$4,473
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$1,908	\$0	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$162,825	\$0	\$204,047	\$203,242	\$149,205	\$166,133
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$240,771	\$309,296	\$320,183	\$217,724	\$293,202
Travel Expenses	\$0	\$0	\$0	\$0	\$454	\$3,686	\$3,228	\$2,991	\$1,631	\$0
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$5,793	\$18,397	\$15,165	\$21,028	\$22,763	\$30,410
Commodities	\$0	\$0	\$0	\$0	\$7,781	\$14,118	\$19,433	\$21,410	\$12,321	\$10,101
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$4,400	\$6,612	\$14,732	\$15,720	\$14,357	\$18,408
All Other - Subtotal	\$0	\$0	\$0	\$0	\$18,428	\$283,584	\$361,855	\$381,331	\$268,796	\$352,122
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$181,253</b>	<b>\$283,584</b>	<b>\$565,901</b>	<b>\$584,574</b>	<b>\$418,001</b>	<b>\$518,255</b>

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

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

**014 - Other Special Revenue Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$390,267	\$288,076	\$375,466	\$347,039	\$306,898	\$303,006	\$308,110
Retirement Costs	\$0	\$0	\$0	\$119,030	\$96,213	\$135,222	\$85,105	\$68,591	\$69,180	\$97,406
Health Insurance	\$0	\$0	\$0	\$103,896	\$82,187	\$104,355	\$91,956	\$89,842	\$88,923	\$90,362
Other Fringe Benefits	\$0	\$0	\$0	\$22,482	\$17,503	\$24,299	\$15,056	\$15,172	\$15,683	\$16,916
Personal Services - Subtotal	\$0	\$0	\$0	\$635,675	\$483,979	\$639,341	\$539,156	\$480,503	\$476,793	\$512,794
All Other										
Professional Services	\$0	\$0	\$0	\$2,501	\$258	\$570	\$0	\$6,961	\$45,717	\$77,389
Travel Expenses	\$0	\$0	\$0	\$2,805	\$1,330	\$412	\$2,819	\$5,631	\$5,312	\$10,108
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$101,632	\$11,594	\$5,584	\$109,583	\$78,684	\$32,971	\$80,414
Commodities	\$0	\$0	\$0	\$122,987	\$6,864	-\$5,830	\$84,576	\$402,370	\$184,320	\$299,181
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	\$81	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$33,784	\$12,540	\$15,274	\$19,669	\$26,913	\$26,495	\$36,077
All Other - Subtotal	\$0	\$0	\$0	\$263,790	\$32,585	\$16,010	\$216,647	\$520,559	\$294,814	\$503,170
Capital Expenditures										
Capital Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$54,728
Capital Expenditures - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$54,728
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$899,466</b>	<b>\$516,565</b>	<b>\$655,351</b>	<b>\$755,804</b>	<b>\$1,001,062</b>	<b>\$771,606</b>	<b>\$1,070,691</b>

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

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

**015 - Federal Block Grant Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$46,439	\$47,394	\$48,526	\$41,306	\$25,474	\$0	\$0
Retirement Costs	\$0	\$0	\$0	\$13,594	\$14,616	\$14,844	\$10,766	\$4,576	\$0	\$0
Health Insurance	\$0	\$0	\$0	\$7,445	\$7,777	\$7,931	\$8,294	\$3,456	\$0	\$0
Other Fringe Benefits	\$0	\$0	\$0	\$2,520	\$2,581	\$2,623	\$2,003	\$987	\$0	\$0
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$0	\$0	\$0	\$69,998	\$72,368	\$73,925	\$62,369	\$34,493	\$0	\$0
All Other										
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$125	\$655	\$800	\$250	\$0	\$0
Commodities	\$0	\$0	\$0	\$1,815	\$970	\$1,575	\$1,668	\$993	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$0	\$1,080	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$2,804	\$1,828	\$1,818	\$1,733	\$988	\$0	\$0
All Other - Subtotal	\$0	\$0	\$0	\$4,619	\$2,923	\$4,048	\$5,281	\$2,230	\$0	\$0
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$74,617</b>	<b>\$75,291</b>	<b>\$77,973</b>	<b>\$67,650</b>	<b>\$36,723</b>	<b>\$0</b>	<b>\$0</b>

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

**0486 - Dental Disease Prevention**

**015 - Federal Block Grant Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$65,732	\$54,928	\$56,607	\$61,849	\$66,901	\$83,535	\$79,537	\$23,871	\$0	\$0
Retirement Costs	\$16,434	\$15,315	\$16,065	\$18,174	\$29,172	\$25,553	\$20,734	\$5,335	\$0	\$0
Health Insurance	\$9,005	\$7,380	\$7,162	\$7,445	\$12,638	\$15,236	\$15,370	\$4,803	\$0	\$0
Other Fringe Benefits	\$1,995	\$1,608	\$1,576	\$2,317	\$4,105	\$3,365	\$2,679	\$821	\$0	\$0
Personal Services - Subtotal	\$93,166	\$79,230	\$81,410	\$89,785	\$112,816	\$127,690	\$118,321	\$34,830	\$0	\$0
All Other										
Professional Services	\$9,064	\$8,985	\$11,989	\$3,725	\$1,244	\$0	\$0	\$0	\$0	\$0
Travel Expenses	\$604	\$733	\$751	\$699	\$1,072	-\$150	\$0	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$9,433	\$6,644	\$8,870	\$8,366	\$7,083	\$10,953	-\$2,935	\$3,366	\$0	\$0
Commodities	\$11,311	\$5,227	\$5,996	\$5,091	\$7,307	\$6,112	\$4,453	\$1,887	\$1,461	\$1,236
Grants, Subsidies and Pensions to Public and Private Organizations	\$14,000	\$12,500	\$22,500	\$0	\$0	\$0	\$0	\$0	\$19,817	\$0
Contributions and Transfers to Other Funds	\$3,646	\$3,477	\$4,388	\$4,206	\$3,222	\$3,452	\$3,203	\$1,108	\$52	\$46
All Other - Subtotal	\$48,059	\$37,566	\$54,494	\$22,087	\$19,928	\$20,367	\$4,721	\$6,360	\$21,330	\$1,281
<b>Total Expenditures</b>	<b>\$141,225</b>	<b>\$116,796</b>	<b>\$135,905</b>	<b>\$111,872</b>	<b>\$132,744</b>	<b>\$148,056</b>	<b>\$123,042</b>	<b>\$41,191</b>	<b>\$21,330</b>	<b>\$1,281</b>





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

**0208 - Disability Determination - Division of**

**013 - Federal Expenditures Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$2,519,129	\$2,341,698	\$2,330,382	\$2,278,363	\$2,262,157	\$2,623,427	\$2,462,296	\$2,218,925	\$2,120,310	\$2,432,625
Retirement Costs	\$632,443	\$652,786	\$661,253	\$663,604	\$699,774	\$795,625	\$642,916	\$495,516	\$477,545	\$743,973
Health Insurance	\$584,779	\$577,795	\$567,875	\$549,880	\$556,084	\$603,813	\$641,243	\$568,574	\$545,653	\$523,364
Other Fringe Benefits	\$111,863	\$116,486	\$114,463	\$125,834	\$126,140	\$141,015	\$119,498	\$104,261	\$100,018	\$120,339
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$2,223	\$324	\$1,117	\$13,838	\$1,627	\$413
Personal Services - Subtotal	\$3,848,214	\$3,688,764	\$3,673,973	\$3,617,680	\$3,646,377	\$4,164,204	\$3,867,070	\$3,401,114	\$3,245,153	\$3,820,713
All Other										
Professional Services	\$920,914	\$1,035,214	\$1,003,600	\$1,104,293	\$1,086,608	\$1,256,269	\$1,368,977	\$1,498,338	\$1,450,612	\$1,452,983
Travel Expenses	\$26,040	\$25,456	\$18,408	\$22,766	\$26,826	\$28,148	\$22,030	\$8,647	\$13,907	\$12,696
Miscellaneous Operating Expenses	\$683,736	\$620,083	\$489,646	\$503,104	\$516,480	\$544,286	\$530,060	\$531,537	\$514,745	\$523,311
Commodities	\$199,587	\$149,764	\$334,725	\$272,737	\$195,275	\$221,954	\$188,615	\$189,672	\$212,522	\$278,826
Grants, Subsidies and Pensions to Individuals	\$2,058,645	\$1,848,700	\$1,842,402	\$1,975,862	\$2,094,133	\$2,338,095	\$2,369,863	\$2,403,800	\$2,301,526	\$2,099,942
Contributions and Transfers to Other Funds	\$167,572	\$184,753	\$227,794	\$215,573	\$136,131	\$148,361	\$159,752	\$155,566	\$193,377	\$224,228
All Other - Subtotal	\$4,056,494	\$3,863,970	\$3,916,575	\$4,094,335	\$4,055,454	\$4,537,112	\$4,639,297	\$4,787,560	\$4,686,690	\$4,591,986
Capital Expenditures										
Capital Expenditures	\$3,463	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$3,463	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$7,908,172</b>	<b>\$7,552,734</b>	<b>\$7,590,548</b>	<b>\$7,712,015</b>	<b>\$7,701,831</b>	<b>\$8,701,317</b>	<b>\$8,506,367</b>	<b>\$8,188,675</b>	<b>\$7,931,843</b>	<b>\$8,412,699</b>

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

**Z038 - Division of Administrative Hearings**

**010 - General Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$82,854	\$91,246	\$91,976	\$90,068	\$245,397	\$236,540	\$233,200
Retirement Costs	\$0	\$0	\$0	\$24,208	\$28,140	\$28,135	\$23,480	\$54,719	\$54,506	\$72,500
Health Insurance	\$0	\$0	\$0	\$15,483	\$15,554	\$15,862	\$16,588	\$48,189	\$48,961	\$48,000
Other Fringe Benefits	\$0	\$0	\$0	\$4,264	\$4,562	\$4,627	\$3,771	\$8,970	\$9,423	\$9,561
Personal Services - Subtotal	\$0	\$0	\$0	\$126,809	\$139,502	\$140,600	\$133,906	\$357,276	\$349,431	\$363,261
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$1,120	\$402	\$30	\$186	\$402	\$2,799
Travel Expenses	\$0	\$0	\$0	\$6,407	\$10,710	\$11,758	\$10,117	\$6,067	\$5,777	\$6,138
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$9,328	\$783	\$1,340	\$234	\$32,264	\$113	\$9,534
Commodities	\$0	\$0	\$0	\$4,767	\$7,993	\$11,522	\$14,426	\$12,911	\$12,425	\$13,989
All Other - Subtotal	\$0	\$0	\$0	\$20,502	\$20,606	\$25,022	\$24,806	\$51,429	\$18,716	\$32,460
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$147,311</b>	<b>\$160,108</b>	<b>\$165,622</b>	<b>\$158,712</b>	<b>\$408,704</b>	<b>\$368,147</b>	<b>\$395,721</b>

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

**Z038 - Division of Administrative Hearings**

**014 - Other Special Revenue Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$472,506	\$484,342	\$499,295	\$488,374	\$338,714	\$326,646	\$322,034
Retirement Costs	\$0	\$0	\$0	\$141,850	\$152,999	\$156,448	\$130,884	\$78,168	\$75,250	\$100,092
Health Insurance	\$0	\$0	\$0	\$95,651	\$97,954	\$101,267	\$108,945	\$68,621	\$67,618	\$66,289
Other Fringe Benefits	\$0	\$0	\$0	\$21,612	\$22,041	\$22,906	\$19,010	\$12,842	\$12,999	\$13,202
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$0	\$1,535	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$0	\$0	\$0	\$731,618	\$757,336	\$781,451	\$747,213	\$498,345	\$482,513	\$501,617
All Other										
Professional Services	\$0	\$0	\$0	\$1,131	\$0	\$0	\$531	\$104	\$532	\$1,674
Travel Expenses	\$0	\$0	\$0	\$11,264	\$6,172	\$2,035	\$5,019	\$11,509	\$8,957	\$8,963
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$9,494	\$5,198	\$2,263	\$16,305	-\$5,214	\$19,693	\$10,696
Commodities	\$0	\$0	\$0	\$37,618	\$12,935	\$3,943	\$6,729	\$19,727	\$17,450	\$19,259
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$50	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$30,893	\$19,447	\$18,852	\$20,736	\$14,494	\$18,820	\$19,968
All Other - Subtotal	\$0	\$0	\$0	\$90,451	\$43,753	\$27,092	\$49,320	\$40,620	\$65,453	\$60,561
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$822,069</b>	<b>\$801,089</b>	<b>\$808,543</b>	<b>\$796,533</b>	<b>\$538,965</b>	<b>\$547,966</b>	<b>\$562,177</b>





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

**Z035 - Division of Contract Management**

**010 - General Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$1,227,521	\$1,161,261	\$1,079,263	\$1,061,415	\$820,695	\$737,631	\$771,732
Retirement Costs	\$0	\$0	\$0	\$364,332	\$363,689	\$422,734	\$295,334	\$186,984	\$169,216	\$241,618
Health Insurance	\$0	\$0	\$0	\$243,520	\$234,977	\$274,215	\$251,066	\$175,818	\$164,072	\$163,147
Other Fringe Benefits	\$0	\$0	\$0	\$55,622	\$54,499	\$63,539	\$45,964	\$32,759	\$30,064	\$31,767
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,508	\$3,192
Personal Services - Subtotal	\$0	\$0	\$0	\$1,890,995	\$1,814,426	\$1,839,752	\$1,653,778	\$1,216,256	\$1,108,491	\$1,211,456
All Other										
Professional Services	\$0	\$0	\$0	\$4,230	\$3,282	\$873	\$1,832	\$389	\$495	\$0
Travel Expenses	\$0	\$0	\$0	\$8,057	\$4,448	\$2,779	\$1,599	\$1,164	\$418	\$367
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$8,734	\$10,165	\$5,381	-\$17,218	-\$1,290	-\$4,720	\$24,895
Commodities	\$0	\$0	\$0	\$112,272	\$123,369	\$95,952	\$68,851	\$51,907	\$44,655	\$42,469
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	-\$7	\$0	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$0	\$0	\$0	\$133,287	\$141,265	\$104,986	\$55,063	\$52,169	\$40,848	\$67,731
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,024,281</b>	<b>\$1,955,690</b>	<b>\$1,944,737</b>	<b>\$1,708,841</b>	<b>\$1,268,425</b>	<b>\$1,149,339</b>	<b>\$1,279,186</b>

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

**Z035 - Division of Contract Management**

**014 - Other Special Revenue Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$0	\$0	\$536,220	\$443,618	\$423,382	\$379,986	\$397,567
Retirement Costs	\$0	\$0	\$0	\$0	\$0	\$13,877	\$106,385	\$96,330	\$87,171	\$124,906
Health Insurance	\$0	\$0	\$0	\$0	\$0	\$7,044	\$88,027	\$90,851	\$84,528	\$84,482
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$1,527	\$13,257	\$16,875	\$15,497	\$16,466
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,868	\$1,644
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$0	\$558,668	\$651,288	\$627,438	\$571,050	\$625,065
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$40	\$205	\$255	\$0
Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$206	\$569	\$215	\$52
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$12,685	\$26,811	\$21,772	\$24,686	-\$4,888
Commodities	\$0	\$0	\$0	\$0	\$0	\$1,126	\$19,062	\$21,824	\$22,784	\$21,964
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$13,666	\$18,641	\$18,565	\$22,015	\$23,651
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$27,477	\$64,761	\$62,935	\$69,955	\$40,778
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$586,145</b>	<b>\$716,048</b>	<b>\$690,373</b>	<b>\$641,005</b>	<b>\$665,843</b>

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

**Z035 - Division of Contract Management**

**015 - Federal Block Grant Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$153,039	\$131,001	-\$76,022	\$0	\$0	\$0	\$0
Retirement Costs	\$0	\$0	\$0	\$44,821	\$40,402	\$38,387	\$0	\$0	\$0	\$0
Health Insurance	\$0	\$0	\$0	\$31,194	\$31,907	\$31,520	\$0	\$0	\$0	\$0
Other Fringe Benefits	\$0	\$0	\$0	\$6,041	\$6,113	\$6,105	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$0	\$0	\$0	\$235,095	\$209,422	-\$10	\$0	\$0	\$0	\$0
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$300	\$0	\$0	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$230	\$360	-\$7,569	\$0	\$0	\$0	\$0
Commodities	\$0	\$0	\$0	\$577	\$4,069	\$2,569	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$9,212	\$5,328	-\$120	\$0	\$0	\$0	\$0
All Other - Subtotal	\$0	\$0	\$0	\$10,019	\$10,057	-\$5,120	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$245,114</b>	<b>\$219,480</b>	<b>-\$5,130</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



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

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

**010 - General Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$2,296,263	\$1,761,041	\$1,618,922	\$1,494,866	\$1,345,045	\$1,454,549	\$1,577,730
Retirement Costs	\$0	\$0	\$0	\$353,864	\$556,189	\$504,004	\$399,180	\$304,018	\$334,709	\$487,988
Health Insurance	\$0	\$0	\$0	\$239,807	\$343,202	\$303,893	\$296,136	\$295,955	\$303,741	\$311,500
Other Fringe Benefits	\$0	\$0	\$0	\$58,913	\$89,668	\$82,359	\$64,833	\$58,088	\$65,494	\$70,110
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$4,712	\$2,945	\$5,348	\$5,221	\$2,079	\$8,142
Personal Services - Subtotal	\$0	\$0	\$0	\$2,948,847	\$2,754,812	\$2,512,123	\$2,260,363	\$2,008,326	\$2,160,572	\$2,455,470
All Other										
Professional Services	\$0	\$0	\$0	\$14,758	\$97,173	\$13,447	\$198,705	\$105,248	\$278,948	\$219,711
Travel Expenses	\$0	\$0	\$0	\$91,482	\$139,452	\$96,453	\$127,273	\$98,863	\$169,098	\$180,989
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$167,726	\$111,046	\$35,870	\$82,762	\$297,280	\$164,957	\$103,429
Commodities	\$0	\$0	\$0	\$110,558	\$72,500	\$108,136	\$163,878	\$157,033	\$202,888	\$215,850
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,886	\$1,303	\$5,620
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$144	\$61	\$1,000	\$556	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$0	\$0	\$0	\$384,668	\$420,232	\$254,905	\$573,173	\$666,309	\$817,194	\$725,599
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,333,515</b>	<b>\$3,175,044</b>	<b>\$2,767,028</b>	<b>\$2,833,535</b>	<b>\$2,674,635</b>	<b>\$2,977,766</b>	<b>\$3,181,069</b>

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

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

**013 - Federal Expenditures Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$1,098,594	\$1,656,959	\$1,636,759	-\$27,092	\$0	\$0	\$0
Retirement Costs	\$0	\$0	\$0	\$639,177	\$524,586	\$498,824	\$7,743	\$0	\$0	\$0
Health Insurance	\$0	\$0	\$0	\$403,974	\$326,403	\$323,700	\$11,254	\$0	\$0	\$0
Other Fringe Benefits	\$0	\$0	\$0	\$118,467	\$93,292	\$88,160	\$2,568	\$0	\$0	\$0
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$0	\$1,702	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$0	\$0	\$0	\$2,260,211	\$2,601,240	\$2,549,145	-\$5,528	\$0	\$0	\$0
All Other										
Professional Services	\$0	\$0	\$0	\$26,669	\$76,178	\$22,962	\$176,865	\$258,931	\$355,925	\$492,110
Travel Expenses	\$0	\$0	\$0	\$101,827	\$163,982	\$201,401	\$33,069	\$27,884	\$21,054	\$29,618
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$81,274	\$96,584	\$92,303	\$11,811	\$1,006	\$2,202	\$4,354
Commodities	\$0	\$0	\$0	\$132,838	\$42,503	\$128,823	\$3,208	\$13,141	\$7,419	\$6,464
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$173,245	\$25,524	\$137,039
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$3,059	\$0	\$437	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$101,636	\$74,154	\$71,596	\$5,865	\$8,317	\$13,750	\$19,613
All Other - Subtotal	\$0	\$0	\$0	\$447,302	\$453,401	\$517,522	\$230,818	\$482,523	\$425,874	\$689,198
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,707,514</b>	<b>\$3,054,642</b>	<b>\$3,066,667</b>	<b>\$225,291</b>	<b>\$482,523</b>	<b>\$425,874</b>	<b>\$689,198</b>

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

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

**014 - Other Special Revenue Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$111,029	\$133,198	\$161,448	\$2,613,094	\$2,503,656	\$2,703,114	\$2,982,839
Retirement Costs	\$0	\$0	\$0	\$34,821	\$42,854	\$51,330	\$671,278	\$559,986	\$621,934	\$918,538
Health Insurance	\$0	\$0	\$0	\$19,430	\$23,426	\$28,760	\$586,373	\$543,880	\$563,621	\$580,945
Other Fringe Benefits	\$0	\$0	\$0	\$5,253	\$6,483	\$7,810	\$114,930	\$107,659	\$121,502	\$132,067
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$0	\$0	-\$66	\$6,300	\$3,861	\$5,769
Personal Services - Subtotal	\$0	\$0	\$0	\$170,533	\$205,960	\$249,348	\$3,985,609	\$3,721,482	\$4,014,031	\$4,620,158
All Other										
Professional Services	\$0	\$0	\$0	\$55,340	\$64,110	\$29,701	\$104,485	\$25,773	\$132,286	\$141,248
Travel Expenses	\$0	\$0	\$0	\$16,784	\$2,141	\$14,203	\$137,819	\$131,965	\$159,199	\$137,667
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$30,725	\$20,201	\$77,921	\$204,267	\$31,621	\$179,640	\$223,280
Commodities	\$0	\$0	\$0	\$7,855	\$39,710	\$140,197	\$172,954	\$208,448	\$171,809	\$172,934
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$650	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$0	\$2,633	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$10,983	\$8,263	\$12,206	\$123,090	\$113,836	\$165,636	\$195,015
All Other - Subtotal	\$0	\$0	\$0	\$122,336	\$134,424	\$274,228	\$745,247	\$511,643	\$808,569	\$870,144
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$292,869</b>	<b>\$340,384</b>	<b>\$523,575</b>	<b>\$4,730,856</b>	<b>\$4,233,125</b>	<b>\$4,822,600</b>	<b>\$5,490,302</b>

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

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

**015 - Federal Block Grant Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$437,546	\$403,503	\$529,533	\$0	\$0	\$0	\$0
Retirement Costs	\$0	\$0	\$0	\$114,374	\$138,552	\$161,988	\$0	\$0	\$0	\$0
Health Insurance	\$0	\$0	\$0	\$94,927	\$101,649	\$103,364	\$0	\$0	\$0	\$0
Other Fringe Benefits	\$0	\$0	\$0	\$22,674	\$23,034	\$25,062	\$0	\$0	\$0	\$0
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$0	\$630	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$0	\$0	\$0	\$669,522	\$666,738	\$820,576	\$0	\$0	\$0	\$0
All Other										
Professional Services	\$0	\$0	\$0	\$5,488	\$6,068	\$0	\$0	\$0	\$0	\$0
Travel Expenses	\$0	\$0	\$0	\$14,706	\$9,851	\$0	\$0	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$11,289	\$2,540	\$49	\$0	\$0	\$0	\$0
Commodities	\$0	\$0	\$0	\$18,248	\$1,351	\$278	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$67	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$28,087	\$17,081	\$19,596	\$0	\$0	\$0	\$0
All Other - Subtotal	\$0	\$0	\$0	\$77,885	\$36,891	\$19,923	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$747,408</b>	<b>\$703,629</b>	<b>\$840,499</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

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

**020 - Federal Expenditures Fund ARRA**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$0	\$0	\$6,594	\$11,505	\$1,464	\$0	\$0
Retirement Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$1,588	\$1,322	\$0	\$0
Health Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$1,106	\$1,665	\$0	\$0
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$262	\$302	\$0	\$0
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$0	\$6,594	\$14,461	\$4,753	\$0	\$0
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$4,024	\$5,866	\$25,126	\$0	\$0
Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$2,737	\$1,221	\$3,306	\$231	\$0
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$109	\$330	\$0	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$6,870	\$7,416	\$28,432	\$231	\$0
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,464</b>	<b>\$21,877</b>	<b>\$33,185</b>	<b>\$231</b>	<b>\$0</b>

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

**0728 - Drinking Water Enforcement**

**010 - General Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
All Other										
Grants, Subsidies and Pensions to Public and Private Organizations	\$110,000	\$0	\$0	\$0	\$0	\$0	\$0	\$570,000	\$0	\$0
All Other - Subtotal	\$110,000	\$0	\$0	\$0	\$0	\$0	\$0	\$570,000	\$0	\$0
<b>Total Expenditures</b>	<b>\$110,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$570,000</b>	<b>\$0</b>	<b>\$0</b>

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

**0728 - Drinking Water Enforcement**

**014 - Other Special Revenue Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$142,304	\$182,397	\$180,062	\$203,693	\$223,255	\$214,972	\$191,051	\$269,399	\$272,568	\$265,914
Retirement Costs	\$36,252	\$50,672	\$51,102	\$62,204	\$68,852	\$62,469	\$73,092	\$60,208	\$60,993	\$81,077
Health Insurance	\$37,674	\$46,440	\$42,957	\$52,247	\$56,430	\$48,834	\$65,977	\$64,696	\$60,769	\$63,093
Other Fringe Benefits	\$7,073	\$9,536	\$8,683	\$11,425	\$11,831	\$10,873	\$12,962	\$12,467	\$12,816	\$12,415
Personal Services - Subtotal	\$223,303	\$289,046	\$282,803	\$329,569	\$360,367	\$337,147	\$343,082	\$406,770	\$407,145	\$422,499
All Other										
Professional Services	\$60,177	\$4,780	\$10,337	\$21,266	\$4,389	\$335	\$4,213	\$4,614	\$4,412	\$7,801
Travel Expenses	\$10,660	\$675	\$3,465	\$2,997	\$4,451	\$3,426	\$5,165	\$6,137	\$6,793	\$5,330
Miscellaneous Operating Expenses	\$57,461	\$29,673	\$40,147	\$19,822	\$32,043	\$27,748	\$28,390	\$39,928	\$43,252	\$46,002
Commodities	\$37,125	\$11,481	\$6,502	\$24,208	\$30,610	\$13,314	\$15,065	\$18,453	\$37,963	\$52,286
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$574
Contributions and Transfers to Other Funds	\$3,059	\$2,302	\$3,312	\$0	\$0	\$3,471	\$2,947	\$4,126	\$8,605	\$13,831
All Other - Subtotal	\$168,481	\$48,912	\$63,762	\$68,294	\$71,493	\$48,295	\$55,780	\$73,258	\$101,026	\$125,824
<b>Total Expenditures</b>	<b>\$391,785</b>	<b>\$337,958</b>	<b>\$346,565</b>	<b>\$397,863</b>	<b>\$431,860</b>	<b>\$385,442</b>	<b>\$398,862</b>	<b>\$480,028</b>	<b>\$508,171</b>	<b>\$548,323</b>

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

**0962 - FHM - Bone Marrow Screening**

**011 - Fund for a Healthy Maine**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
All Other										
Professional Services	\$14,800	\$40,641	\$13,220	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$74,515	\$40,806	\$131,575	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$437	\$1,402	\$532	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$15,237	\$42,043	\$13,752	\$0	\$74,515	\$40,806	\$131,575	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$15,237</b>	<b>\$42,043</b>	<b>\$13,752</b>	<b>\$0</b>	<b>\$74,515</b>	<b>\$40,806</b>	<b>\$131,575</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



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

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

**011 - Fund for a Healthy Maine**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$19,528	\$23,564	\$25,357	\$27,543	\$29,370	\$0	\$0	\$0	\$0	\$0
Retirement Costs	\$4,940	\$6,403	\$7,196	\$7,978	\$9,058	\$0	\$0	\$0	\$0	\$0
Health Insurance	\$8,381	\$9,909	\$10,058	\$10,458	\$10,926	\$0	\$0	\$0	\$0	\$0
Other Fringe Benefits	\$1,399	\$1,752	\$1,794	\$2,085	\$2,151	\$0	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$34,249	\$41,628	\$44,405	\$48,064	\$51,505	\$0	\$0	\$0	\$0	\$0
All Other										
Travel Expenses	\$0	\$77	\$55	\$29	\$86	\$0	\$0	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$0	\$0	\$3	\$116	\$0	\$0	\$0	\$0	\$0	\$0
Commodities	\$0	\$0	\$768	\$1,615	\$2,561	\$85	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$941	\$1,388	\$1,933	\$1,946	\$1,347	\$2	\$0	\$0	\$0	\$0
All Other - Subtotal	\$941	\$1,465	\$2,759	\$3,706	\$3,994	\$87	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$35,190</b>	<b>\$43,093</b>	<b>\$47,164</b>	<b>\$51,770</b>	<b>\$55,500</b>	<b>\$87</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

**0953 - FHM - Bureau of Health**

**011 - Fund for a Healthy Maine**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$157,939	\$155,766	\$174,881	\$192,224	\$221,164	\$408,371	\$543,933	\$454,291	\$403,264	\$0
Retirement Costs	\$39,959	\$45,792	\$49,631	\$57,574	\$93,319	\$129,966	\$151,749	\$107,095	\$96,178	\$0
Health Insurance	\$31,727	\$33,632	\$34,443	\$41,806	\$59,630	\$93,783	\$132,864	\$108,820	\$97,235	\$0
Other Fringe Benefits	\$7,659	\$8,261	\$8,392	\$10,641	\$14,393	\$20,579	\$23,527	\$19,635	\$17,622	\$0
Personal Services - Subtotal	\$237,284	\$243,450	\$267,347	\$302,245	\$388,506	\$652,699	\$852,073	\$689,842	\$614,298	\$0
All Other										
Professional Services	\$6,639,430	\$7,027,403	\$6,465,723	\$6,616,252	\$6,940,958	\$4,502,104	\$2,134,359	\$3,590,958	\$7,762,415	\$0
Travel Expenses	\$4,793	\$3,087	\$4,549	\$9,759	\$9,628	\$6,086	\$2,409	\$4,490	\$5,374	\$0
Miscellaneous Operating Expenses	\$66,420	\$79,332	\$93,821	\$56,414	\$35,907	\$85,830	\$71,286	\$73,540	\$74,058	\$0
Commodities	\$14,394	\$9,935	\$110,015	\$90,751	\$100,863	\$187,874	\$154,335	\$158,539	\$103,536	\$0
Grants, Subsidies and Pensions to Other Governments	\$0	\$0	\$0	\$79,891	\$78,888	\$65,000	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$11,969,842	\$12,038,029	\$12,826,451	\$14,901,081	\$14,943,390	\$17,228,476	\$16,963,323	\$12,812,273	\$3,598,254	\$0
Grants, Subsidies and Pensions to Individuals	\$450	\$426	\$1,400	\$700	\$0	\$2,500	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$205,458	\$232,483	\$300,875	\$276,402	\$185,999	\$129,736	\$85,920	\$124,838	\$304,445	\$0
All Other - Subtotal	\$18,900,786	\$19,390,696	\$19,802,833	\$22,031,250	\$22,295,634	\$22,207,606	\$19,411,632	\$16,764,637	\$11,848,082	\$0
<b>Total Expenditures</b>	<b>\$19,138,070</b>	<b>\$19,634,146</b>	<b>\$20,070,180</b>	<b>\$22,333,496</b>	<b>\$22,684,139</b>	<b>\$22,860,305</b>	<b>\$20,263,705</b>	<b>\$17,454,479</b>	<b>\$12,462,381</b>	<b>\$0</b>

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

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

**011 - Fund for a Healthy Maine**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$36,310	\$0	\$11,991	\$49,125	\$1,636	-\$18,860	\$0	\$0	\$0	\$0
Retirement Costs	\$9,186	\$0	\$3,403	\$14,392	\$15,646	\$12,715	\$0	\$0	\$0	\$0
Health Insurance	\$5,550	\$0	\$3,663	\$14,221	\$14,396	\$11,236	\$0	\$0	\$0	\$0
Other Fringe Benefits	\$1,130	\$0	\$425	\$1,965	\$1,935	\$1,623	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$52,176	\$0	\$19,482	\$79,703	\$33,614	\$6,714	\$0	\$0	\$0	\$0
All Other										
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$4	\$0	\$0	\$0	\$0	\$0	\$0
Commodities	\$432	-\$888	-\$1,176	\$1,658	\$1,806	\$1,659	\$6	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$1,552	-\$31	\$737	\$3,177	\$881	\$200	\$0	\$0	\$0	\$0
All Other - Subtotal	\$1,984	-\$919	-\$439	\$4,839	\$2,687	\$1,859	\$6	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$54,160</b>	<b>-\$919</b>	<b>\$19,043</b>	<b>\$84,541</b>	<b>\$36,301</b>	<b>\$8,573</b>	<b>\$6</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

**0958 - FHM - Donated Dental**

**011 - Fund for a Healthy Maine**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
All Other										
Grants, Subsidies and Pensions to Public and Private Organizations	\$34,926	\$33,165	\$39,195	\$37,201	\$39,288	\$40,654	\$36,823	\$37,785	\$38,358	\$0
All Other - Subtotal	\$34,926	\$33,165	\$39,195	\$37,201	\$39,288	\$40,654	\$36,823	\$37,785	\$38,358	\$0
<b>Total Expenditures</b>	<b>\$34,926</b>	<b>\$33,165</b>	<b>\$39,195</b>	<b>\$37,201</b>	<b>\$39,288</b>	<b>\$40,654</b>	<b>\$36,823</b>	<b>\$37,785</b>	<b>\$38,358</b>	<b>\$0</b>

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

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

**011 - Fund for a Healthy Maine**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
All Other										
Professional Services	\$0	\$0	\$3,985,818	\$1,491,879	\$759,018	\$870,719	\$820,956	\$256,509	\$225,748	\$0
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$14	-\$95	\$1,672	\$364	\$172	\$0	\$0
Commodities	\$0	\$0	\$5,492	\$8	\$0	\$201	\$292	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$452,769	\$540,360	\$300,000	\$291,285	\$300,000	\$249,773	\$343,180	\$0
Grants, Subsidies and Pensions to Individuals	\$0	\$7,431,659	\$3,849,716	\$9,978,665	\$10,410,374	\$11,654,401	\$11,209,834	\$11,243,328	\$9,607,597	\$0
Contributions and Transfers to Other Funds	\$0	\$0	\$160,650	\$58,258	\$18,884	\$20,829	\$20,888	\$8,166	\$8,029	\$0
All Other - Subtotal	\$0	\$7,431,659	\$8,454,444	\$12,069,185	\$11,488,182	\$12,839,107	\$12,352,334	\$11,757,948	\$10,184,554	\$0
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$7,431,659</b>	<b>\$8,454,444</b>	<b>\$12,069,185</b>	<b>\$11,488,182</b>	<b>\$12,839,107</b>	<b>\$12,352,334</b>	<b>\$11,757,948</b>	<b>\$10,184,554</b>	<b>\$0</b>

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

**0956 - FHM - Family Planning**

**011 - Fund for a Healthy Maine**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
All Other										
Grants, Subsidies and Pensions to Public and Private Organizations	\$400,000	\$399,223	\$410,062	\$443,867	\$884,240	\$448,183	\$425,061	\$401,430	\$0	\$0
All Other - Subtotal	\$400,000	\$399,223	\$410,062	\$443,867	\$884,240	\$448,183	\$425,061	\$401,430	\$0	\$0
<b>Total Expenditures</b>	<b>\$400,000</b>	<b>\$399,223</b>	<b>\$410,062</b>	<b>\$443,867</b>	<b>\$884,240</b>	<b>\$448,183</b>	<b>\$425,061</b>	<b>\$401,430</b>	<b>\$0</b>	<b>\$0</b>

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

**0959 - FHM - Head Start**

**011 - Fund for a Healthy Maine**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
All Other										
Grants, Subsidies and Pensions to Public and Private Organizations	\$1,351,860	\$1,328,551	\$1,344,231	\$1,520,939	\$1,575,264	\$1,507,256	\$1,440,941	\$1,346,547	\$1,256,767	\$0
All Other - Subtotal	\$1,351,860	\$1,328,551	\$1,344,231	\$1,520,939	\$1,575,264	\$1,507,256	\$1,440,941	\$1,346,547	\$1,256,767	\$0
<b>Total Expenditures</b>	<b>\$1,351,860</b>	<b>\$1,328,551</b>	<b>\$1,344,231</b>	<b>\$1,520,939</b>	<b>\$1,575,264</b>	<b>\$1,507,256</b>	<b>\$1,440,941</b>	<b>\$1,346,547</b>	<b>\$1,256,767</b>	<b>\$0</b>

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

**Z048 - FHM - Immunization**

**011 - Fund for a Healthy Maine**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
All Other										
Commodities	\$0	\$0	\$0	\$0	\$1,227,441	\$1,065,280	\$1,057,240	\$1,049,152	\$1,013,571	\$0
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$1,035,301	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$30,539	\$25,430	\$28,259	\$28,993	\$36,050	\$0
All Other - Subtotal	\$0	\$0	\$0	\$1,035,301	\$1,257,979	\$1,090,710	\$1,085,499	\$1,078,145	\$1,049,621	\$0
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,035,301</b>	<b>\$1,257,979</b>	<b>\$1,090,710</b>	<b>\$1,085,499</b>	<b>\$1,078,145</b>	<b>\$1,049,621</b>	<b>\$0</b>



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

**0960 - FHM - Medical Care**

**011 - Fund for a Healthy Maine**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
All Other										
Commodities	\$0	\$982,425	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$17,079,061	\$5,864,512	\$10,854,673	\$9,365,708	\$7,407,490	\$6,001,113	\$5,588,774	\$7,932,557	\$19,599,226	\$0
Contributions and Transfers to Other Funds	\$0	\$33,884	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$17,079,061	\$6,880,820	\$10,854,673	\$9,365,708	\$7,407,490	\$6,001,113	\$5,588,774	\$7,932,557	\$19,599,226	\$0
<b>Total Expenditures</b>	<b>\$17,079,061</b>	<b>\$6,880,820</b>	<b>\$10,854,673</b>	<b>\$9,365,708</b>	<b>\$7,407,490</b>	<b>\$6,001,113</b>	<b>\$5,588,774</b>	<b>\$7,932,557</b>	<b>\$19,599,226</b>	<b>\$0</b>

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

**0961 - FHM - Purchased Social Services**

**011 - Fund for a Healthy Maine**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
All Other										
Professional Services	\$187,216	\$23,052	\$0	\$4,500	\$0	\$0	\$0	\$0	\$0	\$0
Travel Expenses	\$0	\$0	\$0	\$279	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$450	\$0	\$0	\$9,140	\$4,986	\$0	\$0	\$0	\$0	\$0
Commodities	\$1,030	\$9,946	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$3,812,264	\$3,846,967	\$3,801,201	\$3,736,057	\$3,787,480	\$1,483,116	\$2,107,252	\$3,954,985	\$2,032,235	\$0
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$630	\$453,108	\$696,658	\$2,296,890	\$1,907,804	\$702	\$0	\$0
Contributions and Transfers to Other Funds	\$6,552	\$619	\$44	\$862	\$251	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$4,007,512	\$3,880,583	\$3,801,875	\$4,203,946	\$4,489,375	\$3,780,006	\$4,015,056	\$3,955,687	\$2,032,235	\$0
<b>Total Expenditures</b>	<b>\$4,007,512</b>	<b>\$3,880,583</b>	<b>\$3,801,875</b>	<b>\$4,203,946</b>	<b>\$4,489,375</b>	<b>\$3,780,006</b>	<b>\$4,015,056</b>	<b>\$3,955,687</b>	<b>\$2,032,235</b>	<b>\$0</b>



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

**0957 - FHM - Service Center**

**011 - Fund for a Healthy Maine**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$354,969	\$358,120	\$380,739	\$419,156	\$410,507	\$454,829	\$177,705	\$0	\$0	\$0
Retirement Costs	\$89,807	\$99,658	\$107,969	\$116,090	\$133,439	\$139,132	\$46,335	\$0	\$0	\$0
Health Insurance	\$81,843	\$79,349	\$86,416	\$94,319	\$103,464	\$107,259	\$64,105	\$0	\$0	\$0
Other Fringe Benefits	\$15,934	\$16,978	\$17,841	\$22,282	\$23,183	\$23,712	\$8,992	\$0	\$0	\$0
Personal Services - Subtotal	\$542,553	\$554,105	\$592,965	\$651,846	\$670,594	\$724,932	\$297,137	\$0	\$0	\$0
All Other										
Professional Services	\$184	\$165	\$0	\$1,996	\$0	\$247	\$200	\$0	\$0	\$0
Travel Expenses	\$27,137	\$15,105	\$17,685	\$8,280	\$3,315	\$1,693	\$256	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$11,155	\$18,665	\$14,865	\$11,240	\$18,914	\$2,710	\$1,706	\$0	\$0	\$0
Commodities	\$3,344	\$738	\$9,143	\$16,206	\$18,019	\$15,453	\$8,268	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$2,744	\$4,563	\$4,530	\$6,316	\$6,071	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$44,565	\$39,236	\$46,223	\$44,038	\$46,319	\$20,102	\$10,430	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$587,118</b>	<b>\$593,341</b>	<b>\$639,188</b>	<b>\$695,885</b>	<b>\$716,912</b>	<b>\$745,034</b>	<b>\$307,567</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

**Z019 - Food Supplement Administration**

**010 - General Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
All Other										
Professional Services	\$0	\$0	\$33,985	\$28,328	\$15,716	\$634,860	\$311,164	\$384,974	\$625,686	\$764,952
Travel Expenses	\$0	\$0	-\$207	\$1,270	\$1,226	\$2,138	\$366	\$1,265	\$604	\$2,477
Miscellaneous Operating Expenses	\$0	\$0	\$31,740	\$26,302	\$31,976	\$51,189	\$37,449	\$64,116	\$103,991	\$102,722
Commodities	\$0	\$0	\$1,387,752	\$1,832,835	\$1,845,464	\$898,361	\$458,656	-\$18,711	\$24,885	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30	\$0
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$458,938	\$499,227	\$411,620	\$587,547	\$1,300,979	\$1,635,513	\$1,254,880	\$1,481,371
All Other - Subtotal	\$0	\$0	\$1,912,209	\$2,387,961	\$2,306,002	\$2,174,096	\$2,108,613	\$2,067,157	\$2,010,077	\$2,351,521
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,912,209</b>	<b>\$2,387,961</b>	<b>\$2,306,002</b>	<b>\$2,174,096</b>	<b>\$2,108,613</b>	<b>\$2,067,157</b>	<b>\$2,010,077</b>	<b>\$2,351,521</b>

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

**Z019 - Food Supplement Administration**

**013 - Federal Expenditures Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$0	\$0	\$0	\$62,467	\$52,753	\$89,620	\$74,206
Retirement Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$16,301	\$11,790	\$20,057	\$22,413
Health Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$17,596	\$13,701	\$26,557	\$21,586
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$3,692	\$2,948	\$5,062	\$4,247
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$100,056	\$81,192	\$141,296	\$122,453
All Other										
Professional Services	\$0	\$0	\$34,059	\$28,492	\$27,227	\$643,713	\$311,165	\$384,974	\$712,803	\$1,271,232
Travel Expenses	\$0	\$0	\$823	\$9,837	\$7,671	\$4,599	\$6,709	\$9,078	\$6,915	\$6,424
Miscellaneous Operating Expenses	\$0	\$0	\$26,504	\$24,834	\$33,646	\$45,144	\$40,892	\$125,136	\$119,654	\$189,810
Commodities	\$0	\$0	\$434,152	\$783,504	\$1,280,707	\$329,904	\$435,846	\$47,528	\$29,459	\$5,899
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	-\$7,686	\$0	\$27,338	\$46,329	\$2,001,593	\$3,431,803	\$3,875,036	\$723,622
Grants, Subsidies and Pensions to Individuals	\$0	\$0	-\$199,500	-\$223,993	-\$206,797	-\$29,846	-\$1,774,044	-\$758,095	-\$825,567	-\$577,020
Contributions and Transfers to Other Funds	\$0	\$0	\$19,945	\$33,064	\$33,569	\$24,429	\$23,910	\$17,904	\$35,927	\$58,771
All Other - Subtotal	\$0	\$0	\$308,298	\$655,738	\$1,203,360	\$1,064,272	\$1,046,071	\$3,258,330	\$3,954,228	\$1,678,738
Capital Expenditures										
Capital Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$133,284
Capital Expenditures - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$133,284
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$308,298</b>	<b>\$655,738</b>	<b>\$1,203,360</b>	<b>\$1,064,272</b>	<b>\$1,146,127</b>	<b>\$3,339,522</b>	<b>\$4,095,524</b>	<b>\$1,934,474</b>

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

**Z019 - Food Supplement Administration**

**020 - Federal Expenditures Fund ARRA**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$0	\$27,580	\$427,696	\$408,065	\$125,904	\$0	\$0
Retirement Costs	\$0	\$0	\$0	\$0	\$8,506	\$130,833	\$101,638	\$28,177	\$0	\$0
Health Insurance	\$0	\$0	\$0	\$0	\$2,779	\$139,085	\$136,561	\$46,073	\$0	\$0
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$2,243	\$33,736	\$25,279	\$8,864	\$0	\$0
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$0	\$0	\$616	\$0	\$0	\$0
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$41,107	\$731,350	\$672,159	\$209,019	\$0	\$0
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$688,452	\$761,342	\$0	\$0
Travel Expenses	\$0	\$0	\$0	\$0	\$164	\$674	\$679	\$59	\$0	\$0
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$43,335	\$19,370	\$13	\$0	\$0	\$0
Commodities	\$0	\$0	\$0	\$0	\$3,726	\$642,365	\$385,366	\$114,074	\$0	\$0
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$2,198	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$0	\$0	\$0	\$0	\$49,423	\$662,408	\$1,074,511	\$875,475	\$0	\$0
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$90,530</b>	<b>\$1,393,758</b>	<b>\$1,746,670</b>	<b>\$1,084,493</b>	<b>\$0</b>	<b>\$0</b>

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

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

**010 - General Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
All Other										
Professional Services	\$983	\$2,019	\$1,443	\$7,794	\$2,594	\$101	\$1,065	\$9,812	\$12,152	\$21,290
Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$418	\$574
Miscellaneous Operating Expenses	\$83	\$0	\$0	\$0	\$0	\$0	\$0	\$10	\$0	\$455
Commodities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,648
Grants, Subsidies and Pensions to Other Governments	\$5,887,901	\$5,553,604	\$6,445,772	\$7,022,826	\$7,549,259	\$9,640,062	\$8,428,252	\$11,955,996	\$10,120,515	\$12,175,547
Grants, Subsidies and Pensions to Individuals	\$0	\$350	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$5,888,966	\$5,555,973	\$6,447,215	\$7,030,620	\$7,551,853	\$9,640,163	\$8,429,317	\$11,965,818	\$10,133,084	\$12,200,515
<b>Total Expenditures</b>	<b>\$5,888,966</b>	<b>\$5,555,973</b>	<b>\$6,447,215</b>	<b>\$7,030,620</b>	<b>\$7,551,853</b>	<b>\$9,640,163</b>	<b>\$8,429,317</b>	<b>\$11,965,818</b>	<b>\$10,133,084</b>	<b>\$12,200,515</b>



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

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

**014 - Other Special Revenue Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$0	\$0	\$0	\$100,897	\$149,544	\$323,708	\$398,841
Retirement Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$26,303	\$33,423	\$72,446	\$121,334
Health Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$39,018	\$48,905	\$108,456	\$132,340
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$5,714	\$6,870	\$15,599	\$20,187
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$171,931	\$238,742	\$520,208	\$672,702
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$31,823	\$30,525	\$31,476	\$28,447
Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$12,176	\$8,728	\$8,681	\$7,719
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$913	\$6,021	\$8,818	\$6,612
Commodities	\$0	\$0	\$0	\$0	\$0	\$0	\$10,693	\$9,285	\$23,207	\$25,424
Grants, Subsidies and Pensions to Other Governments	\$0	\$0	\$0	\$0	\$0	\$0	\$3,175,277	\$1,220,305	\$1,308,565	\$313,624
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$1,592	\$10,447	\$17,634	\$9,282
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$0	\$19,327	\$11,012	\$3,608	\$2,889
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$6,082	\$8,106	\$21,070	\$27,286
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$3,257,883	\$1,304,430	\$1,423,059	\$421,282
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,429,814</b>	<b>\$1,543,172</b>	<b>\$1,943,267</b>	<b>\$1,093,984</b>



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

**0545 - Head Start**

**010 - General Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
All Other										
Professional Services	\$0	-\$160	\$0	\$0	\$2,997	\$0	\$0	\$0	\$0	\$0
Travel Expenses	\$0	\$897	\$0	\$0	\$1,300	\$0	\$0	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$0	\$829	\$0	\$0	\$2,283	\$9,310	\$0	\$0	\$0	\$0
Commodities	\$0	\$244	\$49,115	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$2,223,680	\$2,329,210	\$2,395,248	\$2,390,129	\$2,435,554	\$2,432,630	\$2,354,169	\$2,356,512	\$459,335	\$1,643,268
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$1,380	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$2,223,680	\$2,331,020	\$2,444,363	\$2,390,129	\$2,443,514	\$2,441,940	\$2,354,169	\$2,356,512	\$459,335	\$1,643,268
<b>Total Expenditures</b>	<b>\$2,223,680</b>	<b>\$2,331,020</b>	<b>\$2,444,363</b>	<b>\$2,390,129</b>	<b>\$2,443,514</b>	<b>\$2,441,940</b>	<b>\$2,354,169</b>	<b>\$2,356,512</b>	<b>\$459,335</b>	<b>\$1,643,268</b>

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

**0545 - Head Start**

**013 - Federal Expenditures Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$0	\$0	\$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	\$500	\$102	\$711	\$0	\$0	\$0	\$0	\$0	\$0	\$158
Travel Expenses	\$1,950	\$643	\$5,054	\$1,528	\$2,152	\$27,000	\$0	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$996	\$4,080	\$5,450	\$13,730	\$6,566	\$48,927	\$0	\$0	\$0	\$0
Commodities	\$8,413	\$2,038	\$1,804	\$472	\$3,209	\$1,657	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$24,032	\$3,750	\$6,325	\$49,127	\$25,197	\$40,261	\$38,300	\$2,920	\$526	\$0
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$5,000	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$412	\$137	\$376	\$974	\$601	\$1,416	\$0	\$0	\$0	\$3
All Other - Subtotal	\$36,303	\$10,749	\$19,720	\$65,831	\$42,724	\$119,261	\$38,300	\$2,920	\$526	\$162
<b>Total Expenditures</b>	<b>\$36,303</b>	<b>\$10,749</b>	<b>\$19,720</b>	<b>\$65,831</b>	<b>\$42,724</b>	<b>\$119,261</b>	<b>\$38,300</b>	<b>\$2,920</b>	<b>\$526</b>	<b>\$162</b>



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

**Z171 - Health Care Liability Retirement Fund**

**014 - Other Special Revenue Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
All Other										
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$183,481,860
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$183,481,860
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$183,481,860</b>

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

**0923 - Homeless Youth Program**

**010 - General Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
All Other										
Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$68	\$70	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$649	\$0	\$0	\$0	\$0
Commodities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$144,223	\$216,364	\$341,817	\$353,153	\$292,836	\$353,666	\$430,028	\$417,378	\$244,535	\$336,664
All Other - Subtotal	\$144,223	\$216,364	\$341,817	\$353,153	\$292,836	\$354,382	\$430,098	\$417,378	\$244,535	\$336,664
<b>Total Expenditures</b>	<b>\$144,223</b>	<b>\$216,364</b>	<b>\$341,817</b>	<b>\$353,153</b>	<b>\$292,836</b>	<b>\$354,382</b>	<b>\$430,098</b>	<b>\$417,378</b>	<b>\$244,535</b>	<b>\$336,664</b>

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

**0487 - Hypertension Control**

**015 - Federal Block Grant Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$27,836	\$28,692	\$30,289	\$26,136	\$20,510	\$0	\$0	\$0	\$0	\$0
Retirement Costs	\$7,042	\$7,832	\$8,596	\$7,189	\$10,875	\$0	\$0	\$0	\$0	\$0
Health Insurance	\$6,899	\$7,056	\$7,162	\$6,204	\$7,777	\$0	\$0	\$0	\$0	\$0
Other Fringe Benefits	\$1,729	\$1,879	\$1,918	\$1,541	\$2,304	\$0	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$43,506	\$45,460	\$47,965	\$41,071	\$41,466	\$0	\$0	\$0	\$0	\$0
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$30,000	\$0	\$0	\$0	\$2,532
Miscellaneous Operating Expenses	\$185	\$0	\$2,546	\$320	\$315	\$0	\$0	\$0	\$0	\$0
Commodities	\$572	\$75	\$1,131	\$2,469	\$2,119	-\$143	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$16,800	\$23,145	\$20,000	\$20,000	\$15,000	\$5,000	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$1,306	\$1,448	\$2,201	\$1,714	\$1,092	\$713	\$0	\$0	\$0	\$93
All Other - Subtotal	\$18,863	\$24,667	\$25,878	\$24,503	\$18,526	\$35,570	\$0	\$0	\$0	\$2,625
<b>Total Expenditures</b>	<b>\$62,369</b>	<b>\$70,127</b>	<b>\$73,842</b>	<b>\$65,574</b>	<b>\$59,991</b>	<b>\$35,570</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,625</b>



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

**0211 - Independent Housing with Services**

**010 - General Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
All Other										
Professional Services	\$0	\$0	\$8,524	\$9,797	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$0	\$0	\$29,289	\$6,729	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$883,371	\$615,938	\$507,065	\$1,404,043	\$1,982,364	\$1,796,127	\$1,884,112	\$2,799,796	\$2,618,008	\$2,871,234
All Other - Subtotal	\$883,371	\$615,938	\$544,879	\$1,420,569	\$1,982,364	\$1,796,127	\$1,884,112	\$2,799,796	\$2,618,008	\$2,871,234
<b>Total Expenditures</b>	<b>\$883,371</b>	<b>\$615,938</b>	<b>\$544,879</b>	<b>\$1,420,569</b>	<b>\$1,982,364</b>	<b>\$1,796,127</b>	<b>\$1,884,112</b>	<b>\$2,799,796</b>	<b>\$2,618,008</b>	<b>\$2,871,234</b>

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

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

**010 - General Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
All Other										
Professional Services	\$1,312,261	\$1,373,234	\$1,808,912	\$1,752,003	\$1,771,927	\$1,141,589	\$1,564,561	\$2,387,371	\$2,139,721	\$2,190,137
Travel Expenses	\$1,768	\$1,669	\$1,938	\$1,883	\$445	\$3,749	\$550	\$225	\$15,251	\$26,989
Miscellaneous Operating Expenses	\$507	\$455	\$3,543	\$1,605	\$7,181	\$7,076	\$3,357	\$5,732	\$92,668	\$186,209
Commodities	\$31,919	\$31,389	\$23,685	\$25,099	\$25,616	\$20,669	\$28,187	\$28,113	\$40,365	\$45,262
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$40,000	\$927,703	\$1,208,035	\$510,353	\$1,269,646	\$1,689,933	\$660,536	\$668,792	\$629,698
Grants, Subsidies and Pensions to Individuals	\$9,839,728	\$9,988,640	\$10,071,518	\$9,889,880	\$9,387,482	\$5,244,147	\$6,904,957	\$9,330,259	\$10,676,361	\$11,301,089
All Other - Subtotal	\$11,186,182	\$11,435,388	\$12,837,299	\$12,878,504	\$11,703,004	\$7,686,876	\$10,191,545	\$12,412,234	\$13,633,158	\$14,379,384
<b>Total Expenditures</b>	<b>\$11,186,182</b>	<b>\$11,435,388</b>	<b>\$12,837,299</b>	<b>\$12,878,504</b>	<b>\$11,703,004</b>	<b>\$7,686,876</b>	<b>\$10,191,545</b>	<b>\$12,412,234</b>	<b>\$13,633,158</b>	<b>\$14,379,384</b>

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

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

**013 - Federal Expenditures Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$610,806	\$650,464	\$744,625	\$331,455	\$391,481	\$436,786	\$281,149	\$0	\$0	\$0
Retirement Costs	\$152,648	\$179,670	\$190,165	\$96,852	\$120,732	\$127,783	\$72,033	\$0	\$0	\$0
Health Insurance	\$150,857	\$159,281	\$152,874	\$86,246	\$102,716	\$102,049	\$86,426	\$0	\$0	\$0
Other Fringe Benefits	\$31,669	\$37,228	\$36,796	\$24,296	\$27,966	\$28,409	\$17,851	\$0	\$0	\$0
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$0	\$0	\$329	\$0	\$0	\$0
Personal Services - Subtotal	\$945,979	\$1,026,643	\$1,124,460	\$538,848	\$642,895	\$695,027	\$457,789	\$0	\$0	\$0
All Other										
Professional Services	\$1,865,625	\$2,111,249	\$2,046,562	\$1,144,903	\$1,109,300	\$870,674	\$1,173,843	\$2,604,487	\$185,806	\$661,291
Travel Expenses	\$42,237	\$53,390	\$38,375	\$11,379	\$19,440	\$20,824	\$11,784	\$724	\$1,145	\$17
Miscellaneous Operating Expenses	\$18,807	\$20,667	\$47,243	\$9,264	\$8,768	\$7,040	\$16,571	\$12,060	\$376	\$39
Commodities	\$77,849	\$78,350	\$77,854	\$61,914	\$70,174	\$85,401	\$84,471	\$53,285	\$61,337	\$65,683
Grants, Subsidies and Pensions to Public and Private Organizations	\$1,058,134	\$367,161	\$310,615	\$464,869	\$503,075	\$185,990	\$221,795	\$598,353	\$811,666	\$770,867
Grants, Subsidies and Pensions to Individuals	\$17,603,853	\$17,241,671	\$17,122,326	\$17,050,171	\$16,815,014	\$18,808,717	\$18,849,187	\$17,666,026	\$16,793,013	\$18,299,947
Contributions and Transfers to Other Funds	\$87,069	\$113,482	\$134,212	\$68,220	\$46,030	\$40,080	\$46,586	\$73,801	\$8,844	\$26,775
All Other - Subtotal	\$20,753,574	\$19,985,971	\$19,777,187	\$18,810,720	\$18,571,801	\$20,018,727	\$20,404,238	\$21,008,736	\$17,862,188	\$19,824,619
<b>Total Expenditures</b>	<b>\$21,699,553</b>	<b>\$21,012,614</b>	<b>\$20,901,647</b>	<b>\$19,349,568</b>	<b>\$19,214,696</b>	<b>\$20,713,754</b>	<b>\$20,862,027</b>	<b>\$21,008,736</b>	<b>\$17,862,188</b>	<b>\$19,824,619</b>

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

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

**014 - Other Special Revenue Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$864,326	\$258,986
Travel Expenses	\$0	\$0	\$0	\$390	\$19	\$0	\$0	\$0	\$5,834	\$11,028
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$48,202	\$292	\$521	\$0	-\$66,576	-\$137,246
Commodities	\$0	\$0	\$0	\$0	\$783,829	\$856,492	\$104,396	\$0	\$1,298	\$1,985
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	-\$71,083	\$9,510	\$0	\$3	\$77
Grants, Subsidies and Pensions to Individuals	\$1,972,000	\$2,554,499	\$3,800,000	\$6,094,043	\$4,276,181	\$0	\$1,175,347	\$0	\$381	\$9
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$15	\$20,701	\$20,453	\$2,804	\$0	\$28,627	\$4,962
All Other - Subtotal	\$1,972,000	\$2,554,499	\$3,800,000	\$6,094,448	\$5,128,932	\$806,154	\$1,292,577	\$0	\$833,894	\$139,801
Capital Expenditures										
Capital Expenditures	\$0	\$0	\$0	\$0	-\$601	\$0	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$0	\$0	\$0	\$0	-\$601	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$1,972,000</b>	<b>\$2,554,499</b>	<b>\$3,800,000</b>	<b>\$6,094,448</b>	<b>\$5,128,330</b>	<b>\$806,154</b>	<b>\$1,292,577</b>	<b>\$0</b>	<b>\$833,894</b>	<b>\$139,801</b>

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

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

**020 - Federal Expenditures Fund ARRA**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
All Other										
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$2,434,057	\$1,816,508	\$0	\$0	\$0
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$2,434,057	\$1,816,508	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,434,057</b>	<b>\$1,816,508</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

**0420 - Long Term Care - Office of Aging and Disability Services**

**010 - General Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$0	\$0	\$0	\$32,143	\$33,784	\$33,742	\$34,011
Retirement Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$8,378	\$7,549	\$7,548	\$10,343
Health Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$11,442	\$11,224	\$11,224	\$11,224
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$1,615	\$1,629	\$1,634	\$1,677
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$53,578	\$54,186	\$54,148	\$57,255
All Other										
Professional Services	\$742,509	\$948,021	\$1,434,467	\$1,552,362	\$1,063,099	\$5,179,465	\$77,975	\$786,625	\$622,304	\$469,176
Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$120	\$0	\$80	\$96	\$190
Miscellaneous Operating Expenses	\$2,448	\$1,282	\$11,156	\$1,106	\$1,944	\$797	\$393	\$0	\$0	\$0
Commodities	\$292,033	\$68,040	\$108,146	\$99,277	\$203,072	\$47,446	\$138,437	\$53,946	\$69,908	\$7,990
Grants, Subsidies and Pensions to Public and Private Organizations	\$9,494,625	\$8,400,795	\$8,410,465	\$10,264,139	\$8,706,106	\$7,045,664	\$12,512,969	\$12,291,574	\$11,976,612	\$11,025,435
Grants, Subsidies and Pensions to Individuals	\$11,420	\$10,586	\$14,773	\$14,251	\$1,693	\$3,516	\$1,546	\$275	\$9	\$94,427
All Other - Subtotal	\$10,543,035	\$9,428,723	\$9,979,007	\$11,931,135	\$9,975,914	\$12,277,007	\$12,731,319	\$13,132,501	\$12,668,929	\$11,597,219
<b>Total Expenditures</b>	<b>\$10,543,035</b>	<b>\$9,428,723</b>	<b>\$9,979,007</b>	<b>\$11,931,135</b>	<b>\$9,975,914</b>	<b>\$12,277,007</b>	<b>\$12,784,897</b>	<b>\$13,186,687</b>	<b>\$12,723,077</b>	<b>\$11,654,473</b>

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

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

**010 - General Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$0	\$0	\$106,912	\$93,612	\$102,136	\$111,355	\$36,752	\$2,381	\$0	\$0
Retirement Costs	\$0	\$0	\$27,848	\$26,271	\$31,844	\$34,149	\$9,574	\$0	\$0	\$0
Health Insurance	\$0	\$0	\$25,988	\$29,227	\$34,127	\$42,357	\$11,714	\$0	\$0	\$0
Other Fringe Benefits	\$0	\$0	\$6,665	\$7,143	\$8,391	\$8,990	\$2,375	\$0	\$0	\$0
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$532	\$3,276	\$766	\$1,559	\$0	\$0
Personal Services - Subtotal	\$0	\$0	\$167,413	\$156,252	\$177,030	\$200,127	\$61,180	\$3,940	\$0	\$0
All Other										
Professional Services	\$0	\$0	\$1,232,329	\$911,925	\$469,960	\$606,187	\$480,226	\$70,053	\$24,315	\$0
Miscellaneous Operating Expenses	\$0	\$0	\$1,192	\$1,924	-\$448	\$1,587	\$2,654	\$1,184	\$1,962	\$0
Commodities	\$0	\$0	\$6,224	\$8,259	\$6,764	\$8,084	\$5,407	\$580	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$241,482	\$290,299	\$301,182	\$316,059	\$320,000
Grants, Subsidies and Pensions to Individuals	\$0	\$814,229	\$116,241	\$1,709,885	\$3,329,373	\$119,088	\$5,690,430	\$9,479,013	\$8,796,377	\$3,225,222
All Other - Subtotal	\$0	\$814,229	\$1,355,985	\$2,631,992	\$3,805,649	\$976,429	\$6,469,016	\$9,852,012	\$9,138,712	\$3,545,223
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$814,229</b>	<b>\$1,523,398</b>	<b>\$2,788,244</b>	<b>\$3,982,680</b>	<b>\$1,176,556</b>	<b>\$6,530,197</b>	<b>\$9,855,952</b>	<b>\$9,138,712</b>	<b>\$3,545,223</b>

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

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

**014 - Other Special Revenue Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
All Other										
Professional Services	\$0	\$0	\$297,891	\$514,453	\$661,108	\$0	\$0	\$0	\$0	\$0
Commodities	\$0	\$0	\$0	\$16	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	-\$1	\$0	\$0	\$838,912	\$0	\$0
Contributions and Transfers to Other Funds	\$0	\$0	\$11,990	\$20,090	\$16,448	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$0	\$0	\$309,881	\$534,559	\$677,555	\$0	\$0	\$838,912	\$0	\$0
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$309,881</b>	<b>\$534,559</b>	<b>\$677,555</b>	<b>\$0</b>	<b>\$0</b>	<b>\$838,912</b>	<b>\$0</b>	<b>\$0</b>





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

**Z027 - Maine Asthma and Lung Disease Research Fund (DHHS)**

**014 - Other Special Revenue Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
All Other										
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$10,505	\$0	\$20,666	\$4,350	\$0	\$13,918
All Other - Subtotal	\$0	\$0	\$0	\$0	\$10,505	\$0	\$20,666	\$4,350	\$0	\$13,918
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,505</b>	<b>\$0</b>	<b>\$20,666</b>	<b>\$4,350</b>	<b>\$0</b>	<b>\$13,918</b>

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

**0143 - Maine Center for Disease Control and Prevention**

**010 - General Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$3,650,120	\$3,631,022	\$3,853,616	\$3,971,985	\$3,478,922	\$4,792,400	\$3,615,911	\$3,408,090	\$3,334,593	\$3,203,208
Retirement Costs	\$904,831	\$977,854	\$1,070,102	\$1,141,786	\$1,047,568	\$1,069,260	\$904,039	\$751,640	\$735,465	\$951,541
Health Insurance	\$744,907	\$739,531	\$736,409	\$757,549	\$651,072	\$709,854	\$718,979	\$645,160	\$624,331	\$568,793
Other Fringe Benefits	\$143,135	\$153,909	\$158,362	\$187,843	\$163,403	\$170,226	\$148,800	\$134,260	\$132,910	\$129,624
Unemployment Reimbursements	\$1,543	\$6,223	\$0	\$1,133	\$0	\$483	\$3,231	\$6,039	\$2,058	\$0
Personal Services - Subtotal	\$5,444,536	\$5,508,539	\$5,818,489	\$6,060,295	\$5,340,965	\$6,742,222	\$5,390,959	\$4,945,190	\$4,829,356	\$4,853,166
All Other										
Professional Services	\$374,627	\$414,370	\$360,255	\$326,529	\$195,520	\$256,924	\$152,634	\$109,772	\$236,117	\$256,073
Travel Expenses	\$70,569	\$71,581	\$79,072	\$67,249	\$39,697	\$37,756	\$3,669	\$13,792	\$7,732	\$19,999
Miscellaneous Operating Expenses	\$558,923	\$509,837	\$641,136	\$586,514	\$537,508	\$640,437	\$271,593	\$232,289	\$320,564	\$320,384
Commodities	\$515,477	\$477,455	\$380,598	\$612,648	\$758,791	\$2,258,622	\$2,249,532	\$2,795,521	\$965,266	\$1,340,332
Grants, Subsidies and Pensions to Public and Private Organizations	\$546,258	\$515,839	\$611,860	\$614,610	\$505,004	\$660,151	\$422,081	\$182,651	\$1,014,434	\$1,211,333
Grants, Subsidies and Pensions to Individuals	\$23,589	\$19,039	\$80,281	\$18,553	\$35,706	\$42,772	\$43,325	\$213,009	\$200,900	\$190,095
Contributions and Transfers to Other Funds	\$0	\$0	\$17,233	\$0	\$40	\$2,830	\$170	\$46	-\$2,790	\$0
All Other - Subtotal	\$2,089,443	\$2,008,121	\$2,170,436	\$2,226,104	\$2,072,266	\$3,899,493	\$3,143,004	\$3,547,079	\$2,742,224	\$3,338,217
<b>Total Expenditures</b>	<b>\$7,533,979</b>	<b>\$7,516,660</b>	<b>\$7,988,925</b>	<b>\$8,286,398</b>	<b>\$7,413,231</b>	<b>\$10,641,715</b>	<b>\$8,533,963</b>	<b>\$8,492,269</b>	<b>\$7,571,580</b>	<b>\$8,191,383</b>

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

**0143 - Maine Center for Disease Control and Prevention**

**013 - Federal Expenditures Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$5,957,634	\$6,111,325	\$5,984,164	\$5,768,352	\$5,644,017	\$6,169,834	\$6,154,378	\$6,189,885	\$6,145,825	\$5,934,611
Retirement Costs	\$1,440,658	\$1,692,852	\$1,696,122	\$1,681,641	\$1,799,963	\$1,945,080	\$1,641,206	\$1,426,007	\$1,419,193	\$1,852,236
Health Insurance	\$1,196,822	\$1,247,051	\$1,151,294	\$1,126,520	\$1,182,166	\$1,265,057	\$1,330,610	\$1,320,891	\$1,310,878	\$1,261,646
Other Fringe Benefits	\$255,553	\$288,891	\$276,721	\$304,071	\$312,049	\$337,934	\$280,944	\$276,349	\$275,119	\$272,621
Unemployment Reimbursements	\$580	\$1,656	\$0	\$1,655	\$0	\$0	\$0	\$0	\$10,220	\$1,680
Personal Services - Subtotal	\$8,851,246	\$9,341,775	\$9,108,300	\$8,882,239	\$8,938,194	\$9,717,905	\$9,407,138	\$9,213,132	\$9,161,235	\$9,322,795
All Other										
Professional Services	\$9,077,168	\$11,865,896	\$8,813,528	\$8,655,871	\$7,865,044	\$7,255,523	\$6,803,592	\$8,175,785	\$7,718,013	\$8,027,740
Travel Expenses	\$270,337	\$264,490	\$300,908	\$344,706	\$290,038	\$243,547	\$284,218	\$270,622	\$252,892	\$195,632
Miscellaneous Operating Expenses	\$2,842,203	\$1,194,185	\$1,440,376	\$1,751,511	\$1,315,196	\$1,421,039	\$1,323,223	\$1,225,994	\$1,299,518	\$1,310,205
Commodities	\$2,877,806	\$2,919,926	\$5,287,316	\$5,621,992	\$5,113,124	\$4,934,605	\$5,472,506	\$4,593,347	\$5,378,035	\$4,896,053
Grants, Subsidies and Pensions to Other Governments	\$0	\$0	\$0	\$0	\$0	\$0	\$2,800	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$8,982,504	\$9,520,618	\$11,992,330	\$10,260,495	\$15,121,088	\$16,729,153	\$13,383,302	\$9,377,403	\$9,514,652	\$7,201,553
Grants, Subsidies and Pensions to Individuals	\$11,716,942	\$13,114,799	\$15,892,897	\$17,378,338	\$18,218,637	\$17,630,721	\$17,237,994	\$17,922,456	\$18,238,705	\$16,317,105
Contributions and Transfers to Other Funds	\$669,152	\$882,423	\$1,004,168	\$963,064	\$585,238	\$562,681	\$623,176	\$648,785	\$848,004	\$875,139
All Other - Subtotal	\$36,436,113	\$39,762,338	\$44,731,523	\$44,975,978	\$48,508,364	\$48,777,269	\$45,130,812	\$42,214,389	\$43,249,818	\$38,823,426
Capital Expenditures										
Capital Expenditures	\$236,700	\$470,995	\$1,241,995	\$164,938	\$21,080	\$146,788	\$359,977	\$44,390	\$12,537	\$9,295
Capital Expenditures - Subtotal	\$236,700	\$470,995	\$1,241,995	\$164,938	\$21,080	\$146,788	\$359,977	\$44,390	\$12,537	\$9,295
<b>Total Expenditures</b>	<b>\$45,524,059</b>	<b>\$49,575,109</b>	<b>\$55,081,818</b>	<b>\$54,023,155</b>	<b>\$57,467,638</b>	<b>\$58,641,962</b>	<b>\$54,897,926</b>	<b>\$51,471,911</b>	<b>\$52,423,590</b>	<b>\$48,155,516</b>

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

**0143 - Maine Center for Disease Control and Prevention**

**014 - Other Special Revenue Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$1,998,780	\$2,230,086	\$2,279,315	\$2,220,017	\$2,806,152	\$2,258,132	\$2,972,447	\$3,098,670	\$3,019,066	\$3,025,921
Retirement Costs	\$552,013	\$600,855	\$646,469	\$661,799	\$832,225	\$916,989	\$776,014	\$694,088	\$678,611	\$921,404
Health Insurance	\$490,800	\$475,102	\$495,769	\$484,899	\$582,703	\$624,217	\$651,349	\$666,315	\$639,410	\$613,196
Other Fringe Benefits	\$101,299	\$105,826	\$108,323	\$120,043	\$142,331	\$159,142	\$133,667	\$135,140	\$133,453	\$134,232
Unemployment Reimbursements	\$0	\$640	\$11,253	\$2,137	\$3,501	\$6,007	\$3,817	\$3,339	\$0	\$3,413
Personal Services - Subtotal	\$3,142,893	\$3,412,510	\$3,541,130	\$3,488,896	\$4,366,912	\$3,964,488	\$4,537,294	\$4,597,552	\$4,470,540	\$4,698,165
All Other										
Professional Services	\$731,554	\$749,998	\$785,892	\$736,735	\$933,504	\$646,839	\$1,226,230	\$2,451,523	\$2,023,117	\$2,580,366
Travel Expenses	\$55,785	\$44,089	\$96,243	\$73,749	\$83,882	\$68,021	\$149,101	\$186,712	\$178,759	\$167,627
Miscellaneous Operating Expenses	\$446,167	\$351,345	\$429,653	\$316,245	\$329,762	\$362,029	\$535,544	\$592,062	\$484,290	\$519,898
Commodities	\$1,988,576	\$1,606,708	\$1,796,685	\$1,070,583	\$2,317,227	\$1,747,360	\$1,470,483	\$2,427,537	\$1,633,935	\$1,055,631
Grants, Subsidies and Pensions to Public and Private Organizations	\$1,420	\$5,547	\$160,269	\$202,242	\$913,171	\$1,197,374	\$1,182,970	\$648,478	-\$608,650	-\$707,292
Grants, Subsidies and Pensions to Individuals	\$6,200	\$1,940	\$323,499	\$441,453	\$102,439	\$49,245	\$70,570	\$49,346	\$95,879	\$107,437
Contributions and Transfers to Other Funds	\$198,507	\$199,527	\$280,521	\$222,050	\$199,840	\$162,042	\$213,713	\$283,394	\$312,632	\$332,241
All Other - Subtotal	\$3,428,209	\$2,959,154	\$3,872,763	\$3,063,057	\$4,879,826	\$4,232,910	\$4,848,611	\$6,639,052	\$4,119,962	\$4,055,908
Capital Expenditures										
Capital Expenditures	\$40,128	\$140,316	\$41,440	-\$5,649	\$18,701	\$138,150	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$40,128	\$140,316	\$41,440	-\$5,649	\$18,701	\$138,150	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$6,611,231</b>	<b>\$6,511,980</b>	<b>\$7,455,332</b>	<b>\$6,546,304</b>	<b>\$9,265,439</b>	<b>\$8,335,548</b>	<b>\$9,385,905</b>	<b>\$11,236,603</b>	<b>\$8,590,502</b>	<b>\$8,754,073</b>

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

**0143 - Maine Center for Disease Control and Prevention**

**015 - Federal Block Grant Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$148,155	\$117,167	\$160,021	\$145,022	\$112,165	\$105,599	\$93,313	\$27,639	-\$1,162	\$68,570
Retirement Costs	\$37,241	\$32,529	\$45,414	\$42,477	\$32,949	\$33,941	\$24,325	\$6,176	\$519	\$21,030
Health Insurance	\$34,630	\$25,611	\$36,376	\$28,475	\$19,444	\$19,668	\$19,031	\$4,786	\$541	\$11,534
Other Fringe Benefits	\$7,753	\$6,020	\$8,051	\$8,008	\$6,186	\$6,241	\$4,655	\$1,229	\$102	\$2,705
Unemployment Reimbursements	\$0	\$0	\$0	\$5,627	\$0	\$0	\$0	\$5,488	\$0	\$0
Personal Services - Subtotal	\$227,779	\$181,328	\$249,862	\$229,608	\$170,743	\$165,448	\$141,324	\$45,319	\$0	\$103,839
All Other										
Professional Services	\$171,490	\$119,460	\$78,035	\$93,864	\$45,716	\$29,317	\$405	\$1,012	\$13,596	\$147,104
Travel Expenses	\$8,404	\$12,007	\$10,993	\$9,957	\$6,685	\$126	\$0	\$0	\$0	\$1,520
Miscellaneous Operating Expenses	\$8,812	\$16,791	\$11,838	\$10,271	\$13,627	\$8,073	-\$2,171	\$5,861	\$17,620	\$6,589
Commodities	\$12,576	\$4,284	\$9,676	\$11,221	\$7,919	\$34,178	\$3,498	\$2,060	\$58,669	\$8,637
Grants, Subsidies and Pensions to Public and Private Organizations	\$45,401	\$53,089	\$22,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$1,869	\$1,006	\$3,680	\$0	\$0	\$0	\$1,074	\$0
Contributions and Transfers to Other Funds	\$13,663	\$11,515	\$14,506	\$13,866	\$6,042	\$5,639	\$3,824	\$1,499	\$3,197	\$9,859
All Other - Subtotal	\$260,346	\$217,145	\$149,417	\$140,185	\$83,670	\$77,333	\$5,555	\$10,432	\$94,156	\$173,709
<b>Total Expenditures</b>	<b>\$488,125</b>	<b>\$398,474</b>	<b>\$399,280</b>	<b>\$369,794</b>	<b>\$254,413</b>	<b>\$242,781</b>	<b>\$146,879</b>	<b>\$55,751</b>	<b>\$94,156</b>	<b>\$277,547</b>

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

**0143 - Maine Center for Disease Control and Prevention**

**018 - General Bond Fund - Arbitrage**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,801,138
Grants, Subsidies and Pensions to Public and Private Organizations	\$600,000	\$1,700,000	\$1,800,000	\$2,700,000	\$2,400,000	\$0	\$3,400,000	\$265,162	\$0	\$4,883,909
All Other - Subtotal	\$600,000	\$1,700,000	\$1,800,000	\$2,700,000	\$2,400,000	\$0	\$3,400,000	\$265,162	\$0	\$7,685,047
<b>Total Expenditures</b>	<b>\$600,000</b>	<b>\$1,700,000</b>	<b>\$1,800,000</b>	<b>\$2,700,000</b>	<b>\$2,400,000</b>	<b>\$0</b>	<b>\$3,400,000</b>	<b>\$265,162</b>	<b>\$0</b>	<b>\$7,685,047</b>

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

**0143 - Maine Center for Disease Control and Prevention**

**020 - Federal Expenditures Fund ARRA**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$0	\$0	\$2,419	\$178,065	\$31,276	\$0	\$0
Retirement Costs	\$0	\$0	\$0	\$0	\$0	\$861	\$51,010	\$11,154	\$0	\$0
Health Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$31,969	\$8,510	\$0	\$0
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$88	\$7,333	\$1,483	\$0	\$0
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$0	\$3,368	\$268,376	\$52,422	\$0	\$0
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$2,599	\$1,391,758	\$1,100,498	\$314,853	\$0
Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$13,692	\$38,606	\$11,713	\$11,609	\$0
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$752	\$96,152	\$75,125	\$16,358	\$0
Commodities	\$0	\$0	\$0	\$0	\$447,828	\$1,740,264	\$237,268	\$634,474	\$626,008	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$2,053,444	\$1,230,315	\$125,888	\$0
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$0	\$158	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$11,142	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$0	\$0	\$0	\$0	\$458,970	\$1,757,307	\$3,817,387	\$3,052,124	\$1,094,716	\$0
Capital Expenditures										
Capital Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$291,525	\$0	\$0
Capital Expenditures - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$291,525	\$0	\$0
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$458,970</b>	<b>\$1,760,675</b>	<b>\$4,085,763</b>	<b>\$3,396,071</b>	<b>\$1,094,716</b>	<b>\$0</b>





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

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

**014 - Other Special Revenue Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
All Other										
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$6,055	\$1,418	\$0	\$0	\$0
Commodities	\$0	\$0	\$0	\$0	\$0	\$467	\$228	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$119	\$58	\$0	\$0	\$0
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$6,641	\$1,704	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,641</b>	<b>\$1,704</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

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

**020 - Federal Expenditures Fund ARRA**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$400	\$0
Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$270	\$0
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$232	\$541	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$198,863	\$231,552	\$164,585	\$19,100
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$198,863	\$231,784	\$165,796	\$19,100
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$198,863</b>	<b>\$231,784</b>	<b>\$165,796</b>	<b>\$19,100</b>

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

**0927 - Maine Rx Plus Program**

**010 - General Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$0	\$0	\$58,455	\$0	\$0	\$0	\$0
Retirement Costs	\$0	\$0	\$0	\$0	\$0	\$20,092	\$0	\$0	\$0	\$0
Health Insurance	\$0	\$0	\$0	\$0	\$0	\$18,225	\$0	\$0	\$0	\$0
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$4,227	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$0	\$100,999	\$0	\$0	\$0	\$0
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$30,000	\$30,000	\$0	\$0	\$0
Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$46	\$0	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$18,000	\$18,000	\$18,000	\$18,000	\$18,000	\$18,048	\$18,000	\$0	\$0	\$0
Commodities	\$0	\$0	\$0	\$0	\$0	\$2,888	\$275	\$0	\$0	\$0
All Other - Subtotal	\$18,000	\$18,000	\$18,000	\$18,000	\$18,000	\$50,981	\$48,275	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$18,000</b>	<b>\$18,000</b>	<b>\$18,000</b>	<b>\$18,000</b>	<b>\$18,000</b>	<b>\$151,980</b>	<b>\$48,275</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

**0927 - Maine Rx Plus Program**

**014 - Other Special Revenue Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$127,427	\$101,373	\$75,922	\$69,002	\$73,103	\$0	\$0	\$0	\$0	\$0
Retirement Costs	\$32,239	\$29,402	\$21,545	\$26,905	\$21,599	\$0	\$0	\$0	\$0	\$0
Health Insurance	\$27,535	\$23,932	\$18,456	\$21,837	\$20,372	\$0	\$0	\$0	\$0	\$0
Other Fringe Benefits	\$5,947	\$5,057	\$3,929	\$5,052	\$4,509	\$0	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$193,149	\$159,763	\$119,852	\$122,796	\$119,584	\$0	\$0	\$0	\$0	\$0
All Other										
Professional Services	\$380,279	\$406,646	\$439,711	\$73,460	\$127,497	\$4,730	\$0	\$0	\$0	\$0
Travel Expenses	\$0	\$0	\$329	\$557	\$134	\$0	\$64	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$18,903	\$0	\$105	\$197	\$70	\$0	\$51	\$0	\$0	\$0
Commodities	\$0	\$6,709	-\$550	\$4,424	\$3,665	\$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	\$17,480	\$19,767	\$22,518	\$7,875	\$6,244	\$113	\$3	\$0	\$0	\$0
All Other - Subtotal	\$416,662	\$433,122	\$462,112	\$86,514	\$137,610	\$4,843	\$118	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$609,810</b>	<b>\$592,885</b>	<b>\$581,964</b>	<b>\$209,310</b>	<b>\$257,194</b>	<b>\$4,843</b>	<b>\$118</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

**Z025 - Maine School Oral Health Fund**

**014 - Other Special Revenue Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,286	\$714	\$0
Commodities	\$0	\$0	\$0	\$0	\$0	\$0	\$10,787	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$3,000	\$50,889	\$32,989	\$417	\$0
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$288	\$257	\$25	\$0
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$3,000	\$61,963	\$42,531	\$1,156	\$0
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,000</b>	<b>\$61,963</b>	<b>\$42,531</b>	<b>\$1,156</b>	<b>\$0</b>

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

**0697 - Maine Water Well Drilling Program**

**014 - Other Special Revenue Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$26,285	\$28,043	\$30,289	\$32,660	\$33,687	\$31,699	\$24,960	\$12,747	\$15,239	\$17,859
Retirement Costs	\$6,119	\$7,038	\$8,028	\$8,904	\$10,096	\$6,638	\$6,507	\$2,848	\$3,344	\$5,428
Health Insurance	\$6,899	\$7,056	\$7,162	\$7,445	\$7,777	\$10,865	\$16,689	\$8,345	\$2,084	\$3,929
Other Fringe Benefits	\$1,665	\$1,879	\$1,979	\$2,182	\$2,259	\$1,691	\$1,637	\$831	\$873	\$848
Personal Services - Subtotal	\$40,968	\$44,016	\$47,457	\$51,191	\$53,820	\$50,892	\$49,793	\$24,770	\$21,540	\$28,064
All Other										
Professional Services	\$9,163	\$8,553	\$10,662	\$19,509	\$7,383	\$3,688	\$0	\$9,277	\$7,055	\$3,313
Travel Expenses	\$722	\$61	\$334	\$307	\$256	\$368	\$202	\$270	\$110	\$75
Miscellaneous Operating Expenses	\$4,750	\$10,117	\$6,742	-\$5,599	\$5,644	\$4,012	\$6,578	\$5,204	\$4,273	\$5,896
Commodities	\$639	\$854	\$12,269	\$3,578	\$3,234	\$4,139	\$2,853	\$1,417	\$1,466	\$1,544
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$250	\$1,950	\$1,850	\$1,600	\$1,500
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$72	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$1,660	\$2,136	\$3,118	\$2,695	\$1,750	\$1,506	\$1,588	\$1,131	\$1,225	\$1,432
All Other - Subtotal	\$16,934	\$21,721	\$33,126	\$20,562	\$18,266	\$13,964	\$13,172	\$19,149	\$15,730	\$13,760
<b>Total Expenditures</b>	<b>\$57,902</b>	<b>\$65,737</b>	<b>\$80,583</b>	<b>\$71,753</b>	<b>\$72,086</b>	<b>\$64,856</b>	<b>\$62,965</b>	<b>\$43,919</b>	<b>\$37,269</b>	<b>\$41,824</b>

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

**0191 - Maternal and Child Health**

**013 - Federal Expenditures Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$152,597	-\$10,419	\$101,381	\$81,767	\$59,966	\$61,712	\$58,287	\$62,419	\$95,176	\$104,917
Retirement Costs	\$22,817	\$40,886	\$18,994	\$32,428	\$20,474	\$21,963	\$18,109	\$16,218	\$22,729	\$32,783
Health Insurance	\$22,915	\$26,795	\$10,058	\$21,839	\$14,859	\$15,424	\$15,989	\$14,695	\$19,800	\$18,433
Other Fringe Benefits	\$3,829	\$5,209	\$2,382	\$4,760	\$2,830	\$2,933	\$2,436	\$2,633	\$3,928	\$4,285
Personal Services - Subtotal	\$202,158	\$62,470	\$132,815	\$140,794	\$98,129	\$102,031	\$94,821	\$95,966	\$141,633	\$160,418
All Other										
Professional Services	\$523,011	\$455,571	\$712,386	\$307,740	\$265,994	\$201,407	\$303,464	\$547,886	\$742,842	\$872,817
Travel Expenses	\$16,667	\$16,025	\$14,600	\$17,121	\$5,201	\$9,717	\$10,366	\$8,518	\$11,126	\$3,022
Miscellaneous Operating Expenses	\$61,831	\$22,805	\$20,434	\$20,634	\$20,167	\$7,577	\$19,829	\$8,119	\$24,627	\$23,336
Commodities	\$6,410	\$4,021	\$66,052	\$9,777	\$9,539	\$10,172	\$10,297	\$5,982	\$24,470	\$8,179
Grants, Subsidies and Pensions to Public and Private Organizations	\$22,460	\$38,087	\$58,640	\$619,342	\$453,613	\$605,884	\$366,051	\$4,129,788	\$6,997,996	\$7,637,281
Grants, Subsidies and Pensions to Individuals	\$6,484	\$5,940	\$4,378	\$2,773	\$1,403	\$7,358	\$13,183	\$8,201	\$0	\$0
Contributions and Transfers to Other Funds	\$23,904	\$19,345	\$38,088	\$19,376	\$9,928	\$5,109	\$11,728	\$18,418	\$36,379	\$39,324
All Other - Subtotal	\$660,767	\$561,792	\$914,578	\$996,763	\$765,845	\$847,223	\$734,918	\$4,726,913	\$7,837,441	\$8,583,958
Capital Expenditures										
Capital Expenditures	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$892,924</b>	<b>\$624,262</b>	<b>\$1,047,393</b>	<b>\$1,137,557</b>	<b>\$863,974</b>	<b>\$949,254</b>	<b>\$829,739</b>	<b>\$4,822,878</b>	<b>\$7,979,073</b>	<b>\$8,744,376</b>



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

**0191 - Maternal and Child Health**

**015 - Federal Block Grant Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$1,178,178	\$1,287,946	\$1,280,014	\$1,268,311	\$1,239,022	\$1,318,480	\$1,310,822	\$1,107,050	\$1,174,452	\$1,227,199
Retirement Costs	\$315,987	\$337,261	\$382,653	\$368,273	\$387,260	\$410,746	\$339,256	\$247,140	\$271,335	\$376,202
Health Insurance	\$254,236	\$241,886	\$251,649	\$232,049	\$235,732	\$234,128	\$245,338	\$207,333	\$215,859	\$214,231
Other Fringe Benefits	\$52,753	\$53,916	\$55,448	\$61,057	\$61,457	\$64,659	\$54,975	\$45,749	\$48,734	\$52,079
Unemployment Reimbursements	\$0	\$0	\$0	\$3,600	\$1,283	\$450	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$1,801,155	\$1,921,008	\$1,969,764	\$1,933,289	\$1,924,754	\$2,028,464	\$1,950,390	\$1,607,272	\$1,710,381	\$1,869,710
All Other										
Professional Services	\$18,450	\$29,124	\$5,844	\$234	\$17,660	\$0	\$1,510	\$260	\$0	\$3,414
Travel Expenses	\$15,682	\$6,888	\$13,340	\$7,337	\$12,150	\$15,416	\$8,006	\$9,249	\$11,316	\$5,223
Miscellaneous Operating Expenses	\$33,662	\$20,970	\$5,678	\$5,091	\$4,570	\$1,981	\$5,693	\$1,616	\$1,216	\$1,146
Commodities	\$77,381	\$60,572	\$51,192	\$57,437	\$17,877	\$6,246	-\$1,916	\$1,452	\$820	\$2,188
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$200	\$238	\$222	\$5	\$182	\$158	\$135	\$113
Grants, Subsidies and Pensions to Individuals	\$0	\$235	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$57,435	\$70,309	\$82,343	\$78,261	\$49,188	\$48,988	\$52,487	\$44,764	\$61,308	\$69,298
All Other - Subtotal	\$202,610	\$188,098	\$158,598	\$148,598	\$101,668	\$72,636	\$65,962	\$57,500	\$74,797	\$81,383
<b>Total Expenditures</b>	<b>\$2,003,764</b>	<b>\$2,109,106</b>	<b>\$2,128,362</b>	<b>\$2,081,887</b>	<b>\$2,026,423</b>	<b>\$2,101,100</b>	<b>\$2,016,352</b>	<b>\$1,664,772</b>	<b>\$1,785,178</b>	<b>\$1,951,093</b>

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

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

**010 - General Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$8,318	\$101,776	\$181,719	\$185,014	\$173,940	\$182,020	\$186,745
Retirement Costs	\$0	\$0	\$0	\$2,888	\$16,138	\$62,869	\$57,486	\$47,115	\$49,597	\$65,972
Health Insurance	\$0	\$0	\$0	\$1,190	\$8,137	\$31,559	\$40,465	\$34,891	\$38,310	\$38,283
Other Fringe Benefits	\$0	\$0	\$0	\$398	\$2,019	\$8,195	\$7,598	\$7,010	\$7,243	\$7,649
Personal Services - Subtotal	\$0	\$0	\$0	\$12,794	\$128,069	\$284,342	\$290,562	\$262,956	\$277,170	\$298,649
All Other										
Professional Services	\$0	\$249,900	\$594,550	\$943,848	\$854,508	\$793,687	\$741,972	\$598,345	\$988,859	\$1,037,063
Travel Expenses	\$0	\$75,969	\$58,844	\$93,333	\$131,114	\$118,657	\$85,122	\$27,313	\$26,484	\$19,383
Miscellaneous Operating Expenses	\$0	\$15,331	\$24,506	\$41,858	\$189,206	\$69,872	\$143,186	\$115,883	\$105,077	\$105,455
Commodities	\$0	\$95,419	\$54,032	\$40,687	\$173,152	\$57,255	\$93,635	\$76,700	\$90,687	\$82,201
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$2,967,399	\$2,919,779	\$2,482,016	\$2,822,664	\$2,290,310	\$2,536,136	\$3,246,630	\$2,954,251	\$3,155,814
Grants, Subsidies and Pensions to Individuals	\$0	\$1,390,724	\$1,182,276	\$953,532	\$626,979	\$413,931	\$276,996	\$230,395	\$208,837	\$165,839
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5
All Other - Subtotal	\$0	\$4,794,742	\$4,833,988	\$4,555,274	\$4,797,624	\$3,743,712	\$3,877,048	\$4,295,266	\$4,374,194	\$4,565,760
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$4,794,742</b>	<b>\$4,833,988</b>	<b>\$4,568,067</b>	<b>\$4,925,693</b>	<b>\$4,028,054</b>	<b>\$4,167,610</b>	<b>\$4,558,223</b>	<b>\$4,651,364</b>	<b>\$4,864,409</b>

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

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

**010 - General Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
All Other										
Professional Services	\$850,859	\$1,581,703	\$1,017,144	\$1,555,691	\$612,272	\$255,509	\$153,438	\$155,602	\$147,130	\$112,794
Travel Expenses	\$89,421	\$294	\$119	\$0	\$1,001	\$26	\$0	\$0	\$15	\$0
Miscellaneous Operating Expenses	\$382,179	\$407,146	\$479,587	\$1,123,489	\$1,621,405	\$4,892,073	\$341,320	\$5,561,436	\$2,544,662	\$9,893,810
Commodities	\$108,370	\$1,054	\$712	\$910	\$1,676	\$1,355	\$686	\$224	\$3,020	\$16,743
Grants, Subsidies and Pensions to Public and Private Organizations	\$4,589,688	\$2,441,323	\$2,187,980	\$2,687,351	\$2,545,292	\$1,701,869	\$2,279,984	\$7,348,056	\$14,331,838	\$7,307,831
Grants, Subsidies and Pensions to Individuals	\$366,625,503	\$416,351,185	\$344,060,824	\$351,251,509	\$342,733,312	\$256,901,648	\$322,531,000	\$477,951,852	\$469,312,639	\$457,973,594
All Other - Subtotal	\$372,646,020	\$420,782,704	\$347,746,367	\$356,618,950	\$347,514,958	\$263,752,480	\$325,306,429	\$491,017,169	\$486,339,304	\$475,304,772
<b>Total Expenditures</b>	<b>\$372,646,020</b>	<b>\$420,782,704</b>	<b>\$347,746,367</b>	<b>\$356,618,950</b>	<b>\$347,514,958</b>	<b>\$263,752,480</b>	<b>\$325,306,429</b>	<b>\$491,017,169</b>	<b>\$486,339,304</b>	<b>\$475,304,772</b>

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

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

**013 - Federal Expenditures Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Other										
Professional Services	\$409,280	\$2,082,304	\$1,431,604	\$1,073,336	\$390,884	\$5	\$0	\$0	\$0	\$0
Travel Expenses	\$163	\$0	\$0	\$40	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$239	\$14,862	\$0	-\$10,222	-\$759,943	\$742,715	\$106,494	-\$3,094	-\$2,797	\$0
Commodities	\$259	\$255	\$528	\$602	\$849	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$18,906,821	\$35,733,410	\$37,210,719	\$42,032,460	\$43,677,250	\$49,552,862	\$30,006,308	\$54,594,141	\$56,091,826	\$53,419,195
Grants, Subsidies and Pensions to Individuals	\$1,117,340,184	\$1,084,474,024	\$999,280,871	\$1,051,799,895	\$1,305,190,338	\$1,242,840,009	\$1,251,067,201	\$1,179,066,936	\$1,225,158,427	\$1,479,203,120
Contributions and Transfers to Other Funds	\$12,097	\$72,340	\$57,643	\$41,939	\$9,748	\$0	\$2,068	-\$152	\$5	\$0
All Other - Subtotal	\$1,136,669,044	\$1,122,377,195	\$1,037,981,365	\$1,094,938,049	\$1,348,509,126	\$1,293,135,591	\$1,281,182,070	\$1,233,657,831	\$1,281,247,461	\$1,532,622,315
<b>Total Expenditures</b>	<b>\$1,136,669,044</b>	<b>\$1,122,377,195</b>	<b>\$1,037,981,365</b>	<b>\$1,094,938,049</b>	<b>\$1,348,509,126</b>	<b>\$1,293,135,591</b>	<b>\$1,281,182,070</b>	<b>\$1,233,657,831</b>	<b>\$1,281,247,461</b>	<b>\$1,532,622,315</b>

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

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

**014 - Other Special Revenue Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
All Other										
Professional Services	\$501,731	\$919,546	\$410,254	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$7	\$0	\$0	\$0	\$0	\$0	\$0
Commodities	\$0	\$0	\$13	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$18	\$0	\$45	\$2,518	\$5,283,482	\$0	\$8,742,252
Grants, Subsidies and Pensions to Individuals	\$94,162,841	\$108,233,415	\$105,710,399	\$111,882,192	\$120,773,132	\$114,393,499	\$141,179,174	\$157,610,626	\$167,964,565	\$168,537,083
Contributions and Transfers to Other Funds	\$14,806	\$31,715	\$16,513	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$94,679,377	\$109,184,675	\$106,137,179	\$111,882,217	\$120,773,132	\$114,393,544	\$141,181,692	\$162,894,108	\$167,964,565	\$177,279,336
<b>Total Expenditures</b>	<b>\$94,679,377</b>	<b>\$109,184,675</b>	<b>\$106,137,179</b>	<b>\$111,882,217</b>	<b>\$120,773,132</b>	<b>\$114,393,544</b>	<b>\$141,181,692</b>	<b>\$162,894,108</b>	<b>\$167,964,565</b>	<b>\$177,279,336</b>

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

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

**015 - Federal Block Grant Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
All Other										
Professional Services	\$27,675	\$26,250	\$22,775	\$2,100	\$0	\$0	\$0	\$0	\$0	\$0
Travel Expenses	\$254	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$46,541	\$0	\$0	-\$8,905	-\$179	\$543	-\$389	\$0	\$9,651	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$56,374	\$4,995,436	\$4,524,227	\$3,788,343	\$3,712,426	\$975,856	\$1,582,924	\$1,196,662	\$767,444
Grants, Subsidies and Pensions to Individuals	\$18,040,335	\$18,355,217	\$19,644,220	\$19,444,324	\$23,992,253	\$25,100,858	\$25,653,649	\$24,646,397	\$26,771,449	\$20,466,184
Contributions and Transfers to Other Funds	\$2,198	\$905	\$917	\$83	\$0	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$18,117,002	\$18,438,747	\$24,663,347	\$23,961,829	\$27,780,417	\$28,813,827	\$26,629,117	\$26,229,321	\$27,977,762	\$21,233,628
<b>Total Expenditures</b>	<b>\$18,117,002</b>	<b>\$18,438,747</b>	<b>\$24,663,347</b>	<b>\$23,961,829</b>	<b>\$27,780,417</b>	<b>\$28,813,827</b>	<b>\$26,629,117</b>	<b>\$26,229,321</b>	<b>\$27,977,762</b>	<b>\$21,233,628</b>

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

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

**020 - Federal Expenditures Fund ARRA**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
All Other										
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$7,710	\$42,403	\$0	\$0
Commodities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$2,356,602	\$172,777	\$2,940,144	-\$88,627	-\$34,098	-\$1,914
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$141,338,728	\$237,169,244	\$170,405,333	-\$2,908,957	-\$1,372,984	-\$373,727
All Other - Subtotal	\$0	\$0	\$0	\$0	\$143,695,330	\$237,342,021	\$173,353,188	-\$2,955,181	-\$1,407,082	-\$375,641
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$143,695,330</b>	<b>\$237,342,021</b>	<b>\$173,353,188</b>	<b>-\$2,955,181</b>	<b>-\$1,407,082</b>	<b>-\$375,641</b>







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

**Z118 - Medical Use of Marijuana Fund**

**014 - Other Special Revenue Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$0	\$0	\$0	\$66,667	\$85,173	\$81,619	\$91,508
Retirement Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$17,528	\$19,036	\$18,266	\$27,829
Health Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$16,671	\$19,671	\$15,791	\$20,414
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$3,287	\$4,039	\$3,570	\$4,486
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$104,153	\$127,919	\$119,245	\$144,238
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$17,591	\$30,447	\$26,834	\$20,830
Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$77	\$77	\$444	\$609
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$6,335	\$6,431	\$11,347	\$14,555
Commodities	\$0	\$0	\$0	\$0	\$0	\$0	\$127,251	\$39,325	\$20,738	\$40,294
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$6,820	\$5,640	\$6,351	\$8,119
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$158,074	\$81,920	\$65,714	\$84,407
Capital Expenditures										
Capital Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$49,849
Capital Expenditures - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$49,849
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$262,226</b>	<b>\$209,840</b>	<b>\$184,960</b>	<b>\$278,495</b>

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

**Z034 - Multicultural Services**

**010 - General Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$774,452	\$737,840	\$230,505	\$12,983	\$36,376	\$41,354	\$57,120
Retirement Costs	\$0	\$0	\$0	\$243,903	\$242,531	\$73,159	\$4,039	\$9,949	\$11,323	\$20,155
Health Insurance	\$0	\$0	\$0	\$144,335	\$117,543	\$18,311	\$1,310	\$5,819	\$4,717	\$1,581
Other Fringe Benefits	\$0	\$0	\$0	\$37,537	\$33,867	\$7,893	\$509	\$1,331	\$1,548	\$2,042
Personal Services - Subtotal	\$0	\$0	\$0	\$1,200,227	\$1,131,781	\$329,867	\$18,841	\$53,475	\$58,942	\$80,898
All Other										
Professional Services	\$0	\$0	\$0	\$1,394	\$2,448	\$23	\$80	\$0	\$50	\$584
Travel Expenses	\$0	\$0	\$0	\$17,471	\$7,457	\$1,607	\$1,379	\$1,790	\$0	\$1,682
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$6,930	\$15,406	\$349	\$1,995	\$14	\$45	\$59
Commodities	\$0	\$0	\$0	\$23,111	\$53,315	\$12,375	\$2,660	\$233	\$1,295	\$2,242
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$715	\$878	\$270	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$48	\$0	\$0	\$0	\$0
All Other - Subtotal	\$0	\$0	\$0	\$49,621	\$79,503	\$14,672	\$6,115	\$2,037	\$1,389	\$4,567
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,249,849</b>	<b>\$1,211,284</b>	<b>\$344,539</b>	<b>\$24,955</b>	<b>\$55,513</b>	<b>\$60,331</b>	<b>\$85,465</b>

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

**Z034 - Multicultural Services**

**013 - Federal Expenditures Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$64,038	\$55,022	\$48,048	\$46,200	\$48,048	\$48,048	\$50,560
Retirement Costs	\$0	\$0	\$0	\$18,616	\$16,969	\$14,698	\$12,044	\$10,739	\$10,753	\$15,344
Health Insurance	\$0	\$0	\$0	\$13,915	\$9,826	\$7,931	\$7,857	\$8,294	\$8,294	\$7,857
Other Fringe Benefits	\$0	\$0	\$0	\$4,447	\$3,198	\$2,594	\$2,174	\$2,199	\$2,203	\$2,327
Personal Services - Subtotal	\$0	\$0	\$0	\$101,015	\$85,015	\$73,271	\$68,276	\$69,280	\$69,298	\$76,089
All Other										
Professional Services	\$0	\$0	\$0	\$3,158	\$67,191	\$141,515	\$59,877	\$39,804	\$35,134	\$15,459
Travel Expenses	\$0	\$0	\$0	\$8,578	\$14,362	\$6,876	\$10,892	\$4,529	\$6,148	\$3,912
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$4,579	\$23,971	\$743	\$800	\$241	\$458	\$38
Commodities	\$0	\$0	\$0	\$22,546	\$40,618	\$8,873	\$2,203	\$2,802	\$2,459	\$2,900
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$103,198	\$159,069	\$360,433	\$379,741	\$541,625	\$434,898	\$619,317
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$609	\$313,232	\$639,460	\$542,022	\$598,414	\$592,587	\$481,573
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$5,638	\$5,751	\$5,521	\$3,797	\$3,224	\$4,037	\$3,624
All Other - Subtotal	\$0	\$0	\$0	\$148,307	\$624,194	\$1,163,421	\$999,332	\$1,190,638	\$1,075,720	\$1,126,824
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$249,322</b>	<b>\$709,209</b>	<b>\$1,236,692</b>	<b>\$1,067,608</b>	<b>\$1,259,918</b>	<b>\$1,145,018</b>	<b>\$1,202,913</b>

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

**0148 - Nursing Facilities**

**010 - General Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
All Other										
Professional Services	\$40	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$0	\$0	\$0	-\$483	-\$16,868	\$15,946	\$1,404	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	-\$145	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$53,616,677	\$55,979,618	\$61,764,437	\$59,265,266	\$39,399,890	\$32,110,969	\$27,353,932	\$49,171,900	\$54,632,510	\$60,612,771
All Other - Subtotal	\$53,616,717	\$55,979,618	\$61,764,437	\$59,264,784	\$39,383,023	\$32,126,771	\$27,355,336	\$49,171,900	\$54,632,510	\$60,612,771
<b>Total Expenditures</b>	<b>\$53,616,717</b>	<b>\$55,979,618</b>	<b>\$61,764,437</b>	<b>\$59,264,784</b>	<b>\$39,383,023</b>	<b>\$32,126,771</b>	<b>\$27,355,336</b>	<b>\$49,171,900</b>	<b>\$54,632,510</b>	<b>\$60,612,771</b>

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

**0148 - Nursing Facilities**

**013 - Federal Expenditures Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
All Other										
Travel Expenses	\$0	\$0	\$0	\$0	-\$367	\$0	\$0	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$0	\$0	\$0	-\$833	-\$59,249	\$57,582	\$2,500	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	-\$272	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$187,556,449	\$248,794,359	\$230,920,228	\$231,486,582	\$228,432,304	\$243,434,625	\$220,234,900	\$216,633,999	\$220,928,881	\$223,689,596
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	-\$9	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$187,556,449	\$248,794,359	\$230,920,228	\$231,485,749	\$228,372,679	\$243,491,934	\$220,237,400	\$216,633,999	\$220,928,881	\$223,689,596
<b>Total Expenditures</b>	<b>\$187,556,449</b>	<b>\$248,794,359</b>	<b>\$230,920,228</b>	<b>\$231,485,749</b>	<b>\$228,372,679</b>	<b>\$243,491,934</b>	<b>\$220,237,400</b>	<b>\$216,633,999</b>	<b>\$220,928,881</b>	<b>\$223,689,596</b>

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

**0148 - Nursing Facilities**

**014 - Other Special Revenue Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
All Other										
Grants, Subsidies and Pensions to Individuals	\$27,648,264	\$31,422,029	\$29,324,209	\$31,286,213	\$29,033,374	\$30,173,119	\$33,549,736	\$33,717,530	\$35,379,965	\$34,185,432
All Other - Subtotal	\$27,648,264	\$31,422,029	\$29,324,209	\$31,286,213	\$29,033,374	\$30,173,119	\$33,549,736	\$33,717,530	\$35,379,965	\$34,185,432
<b>Total Expenditures</b>	<b>\$27,648,264</b>	<b>\$31,422,029</b>	<b>\$29,324,209</b>	<b>\$31,286,213</b>	<b>\$29,033,374</b>	<b>\$30,173,119</b>	<b>\$33,549,736</b>	<b>\$33,717,530</b>	<b>\$35,379,965</b>	<b>\$34,185,432</b>

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

**0148 - Nursing Facilities**

**020 - Federal Expenditures Fund ARRA**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
All Other										
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	-\$9	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$18,777,800	\$34,761,839	\$25,643,919	-\$1,465,361	-\$319,303	-\$44,820
All Other - Subtotal	\$0	\$0	\$0	\$0	\$18,777,800	\$34,761,829	\$25,643,919	-\$1,465,361	-\$319,303	-\$44,820
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$18,777,800</b>	<b>\$34,761,829</b>	<b>\$25,643,919</b>	<b>-\$1,465,361</b>	<b>-\$319,303</b>	<b>-\$44,820</b>



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

**Z020 - Office for Family Independence**

**010 - General Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$0	\$0	\$825,541	\$845,231	\$763,782	\$794,864	\$887,898	\$1,334,241	\$1,348,962	\$1,224,487
Retirement Costs	\$0	\$0	\$243,468	\$254,895	\$271,841	\$288,224	\$252,677	\$304,880	\$306,470	\$380,708
Health Insurance	\$0	\$0	\$156,396	\$166,649	\$160,401	\$165,971	\$206,455	\$316,519	\$326,254	\$275,531
Other Fringe Benefits	\$0	\$0	\$33,510	\$39,178	\$40,106	\$42,933	\$39,521	\$59,098	\$62,441	\$57,125
Unemployment Reimbursements	\$0	\$0	\$0	\$0	-\$155	\$0	\$0	\$0	\$53	\$3,839
Personal Services - Subtotal	\$0	\$0	\$1,258,915	\$1,305,953	\$1,235,976	\$1,291,993	\$1,386,551	\$2,014,738	\$2,044,181	\$1,941,690
All Other										
Professional Services	\$0	\$0	\$144,037	\$164,157	\$97,335	\$262,965	\$182,564	\$290,898	\$199,618	\$377,323
Travel Expenses	\$0	\$0	\$4,823	\$10,562	\$12,805	\$15,587	\$11,639	\$13,450	\$23,677	\$11,801
Miscellaneous Operating Expenses	\$0	\$0	\$463,525	\$220,924	\$2,125,229	\$1,356,305	\$226,259	\$1,148,498	\$189,978	\$381,129
Commodities	\$0	\$0	\$1,073,482	\$1,399,855	\$1,413,536	\$2,799,956	\$1,566,398	\$2,187,160	\$2,665,506	\$3,222,235
Grants, Subsidies and Pensions to Other Governments	\$0	\$0	\$1,834	\$0	\$36,969	\$63,925	-\$4,880	\$23	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$850	\$70	\$2,144	\$1,178	\$71	\$0	\$300	\$796
All Other - Subtotal	\$0	\$0	\$1,688,552	\$1,795,568	\$3,688,018	\$4,499,916	\$1,982,051	\$3,640,028	\$3,079,079	\$3,993,284
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,947,467</b>	<b>\$3,101,521</b>	<b>\$4,923,994</b>	<b>\$5,791,909</b>	<b>\$3,368,602</b>	<b>\$5,654,766</b>	<b>\$5,123,260</b>	<b>\$5,934,974</b>

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

**Z020 - Office for Family Independence**

**013 - Federal Expenditures Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$0	\$0	\$50,758	\$0	\$0	\$41,460	\$83,112	\$43,933	\$52,418	\$97,619
Retirement Costs	\$0	\$0	\$14,405	\$0	\$0	\$13,358	\$21,663	\$8,702	\$11,731	\$32,535
Health Insurance	\$0	\$0	\$19,135	\$0	\$0	\$6,328	\$18,726	\$14,549	\$15,614	\$24,363
Other Fringe Benefits	\$0	\$0	\$3,197	\$0	\$0	\$1,890	\$3,393	\$2,062	\$2,467	\$4,294
Personal Services - Subtotal	\$0	\$0	\$87,495	\$0	\$0	\$63,036	\$126,893	\$69,245	\$82,230	\$158,811
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	-\$216	\$414	\$155	\$0	\$0
Travel Expenses	\$0	\$0	\$429	\$0	\$0	\$3,802	\$318	\$1,917	\$0	\$1,733
Miscellaneous Operating Expenses	\$0	\$0	\$1,288	\$0	\$0	\$0	\$3,090	\$9,555	\$2,881	\$5,560
Commodities	\$0	\$0	\$87	\$170,000	\$0	\$2,167	\$51,524	\$302,174	\$108,392	\$704,544
Contributions and Transfers to Other Funds	\$0	\$0	\$3,594	\$4,900	\$0	\$1,642	\$4,871	\$10,586	\$6,882	\$32,064
All Other - Subtotal	\$0	\$0	\$5,397	\$174,900	\$0	\$7,395	\$60,218	\$324,386	\$118,155	\$743,901
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$92,892</b>	<b>\$174,900</b>	<b>\$0</b>	<b>\$70,431</b>	<b>\$187,111</b>	<b>\$393,631</b>	<b>\$200,384</b>	<b>\$902,712</b>

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

**Z020 - Office for Family Independence**

**014 - Other Special Revenue Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$0	\$0	\$1,397,552	\$1,617,951	\$1,655,796	\$1,969,382	\$1,822,545	\$1,344,223	\$1,348,667	\$1,294,149
Retirement Costs	\$0	\$0	\$398,228	\$473,288	\$515,325	\$600,885	\$473,793	\$304,301	\$306,643	\$399,950
Health Insurance	\$0	\$0	\$291,214	\$371,613	\$378,251	\$427,453	\$431,406	\$316,077	\$326,253	\$295,790
Other Fringe Benefits	\$0	\$0	\$69,052	\$92,359	\$92,340	\$108,197	\$86,394	\$59,101	\$62,568	\$61,518
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$53	\$5,487
Personal Services - Subtotal	\$0	\$0	\$2,156,047	\$2,555,210	\$2,641,711	\$3,105,917	\$2,814,139	\$2,023,702	\$2,044,184	\$2,056,894
All Other										
Professional Services	\$0	\$0	\$279,720	\$187,104	\$154,162	\$193,382	\$182,309	\$309,892	\$476,417	\$719,457
Travel Expenses	\$0	\$0	\$40,604	\$51,495	\$43,518	\$31,662	\$18,260	\$18,530	\$26,567	\$15,945
Miscellaneous Operating Expenses	\$0	\$0	\$1,334,049	\$1,506,193	-\$240,230	\$641,406	\$1,030,833	-\$358,339	-\$154,236	\$341,129
Commodities	\$0	\$0	\$1,138,337	\$3,654,592	\$4,928,235	\$3,173,539	\$3,264,141	\$2,413,572	\$3,413,919	\$4,353,174
Grants, Subsidies and Pensions to Other Governments	\$0	\$0	\$294,638	\$513,916	\$443,075	\$505,307	\$1,651	\$23	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$20,645	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$65,181	\$113,558	\$61,892	\$45,120	\$448,571	\$149,500	\$598,300	\$461,669
Contributions and Transfers to Other Funds	\$0	\$0	\$198,508	\$312,406	\$187,280	\$170,583	\$195,369	\$121,783	\$206,526	\$275,709
All Other - Subtotal	\$0	\$0	\$3,371,683	\$6,339,264	\$5,577,931	\$4,761,000	\$5,141,132	\$2,654,959	\$4,567,493	\$6,167,082
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,527,730</b>	<b>\$8,894,475</b>	<b>\$8,219,642</b>	<b>\$7,866,917</b>	<b>\$7,955,271</b>	<b>\$4,678,661</b>	<b>\$6,611,677</b>	<b>\$8,223,976</b>

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

**Z040 - Office of Aging and Disability Services Adult Protective Services**

**010 - General Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$3,038,507	\$3,187,928	\$3,180,788	\$3,143,514	\$3,045,105	\$3,154,738	\$3,245,127
Retirement Costs	\$0	\$0	\$0	\$886,532	\$980,964	\$965,228	\$818,211	\$677,237	\$720,025	\$1,005,646
Health Insurance	\$0	\$0	\$0	\$636,302	\$662,403	\$687,584	\$730,266	\$704,307	\$752,077	\$750,325
Other Fringe Benefits	\$0	\$0	\$0	\$151,067	\$158,765	\$160,189	\$137,602	\$133,267	\$139,195	\$143,661
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$0	\$8,944	\$7,549	\$0	\$1,811	\$7,271
Personal Services - Subtotal	\$0	\$0	\$0	\$4,712,407	\$4,990,059	\$5,002,733	\$4,837,142	\$4,559,916	\$4,767,846	\$5,152,030
All Other										
Professional Services	\$0	\$0	\$0	\$89,504	\$4,658	\$282,924	\$228,522	\$209,737	\$195,865	\$175,977
Travel Expenses	\$0	\$0	\$0	\$127,913	\$209,625	\$175,999	\$176,660	\$130,303	\$129,158	\$122,049
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$5,024	\$62,725	\$85,702	\$112,813	\$104,050	\$136,173	\$125,818
Commodities	\$0	\$0	\$0	\$104,093	\$202,074	\$211,015	\$198,404	\$324,969	\$314,316	\$321,517
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$96,478	\$106,585	\$113,700	\$0	\$0	\$0	\$9,294
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$32,792	\$123,729	\$74,749	\$63,043	\$51,242	\$46,136	\$35,446
All Other - Subtotal	\$0	\$0	\$0	\$455,804	\$709,396	\$944,089	\$779,442	\$820,300	\$821,648	\$790,100
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,168,211</b>	<b>\$5,699,456</b>	<b>\$5,946,823</b>	<b>\$5,616,584</b>	<b>\$5,380,216</b>	<b>\$5,589,494</b>	<b>\$5,942,130</b>

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

**Z040 - Office of Aging and Disability Services Adult Protective Services**

**014 - Other Special Revenue Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$46,090	\$102,888	\$80,938	\$67,741	\$57,992
Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$97	\$0	\$0
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$11,908	\$275	\$171	\$1,481	\$1,380
Commodities	\$0	\$0	\$0	\$0	\$684	\$1,121	\$16,993	\$100,511	\$81,577	\$7,020
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$13,200	\$55,327	\$1,346	\$0	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$367	\$0
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$7	\$619	\$1,300	\$2,204	\$4,823	\$2,445
All Other - Subtotal	\$0	\$0	\$0	\$0	\$13,890	\$115,066	\$122,802	\$183,921	\$155,989	\$68,837
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,890</b>	<b>\$115,066</b>	<b>\$122,802</b>	<b>\$183,921</b>	<b>\$155,989</b>	<b>\$68,837</b>

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

**0140 - Office of Aging and Disability Services Central Office**

**010 - General Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$3,397,959	\$3,488,943	\$4,317,287	\$406,338	\$380,123	\$247,172	\$418,937	\$511,018	\$465,131	\$451,669
Retirement Costs	\$844,449	\$971,651	\$1,089,099	\$126,718	\$155,193	\$141,963	\$130,676	\$115,190	\$102,431	\$145,057
Health Insurance	\$722,922	\$754,367	\$763,237	\$58,031	\$71,799	\$69,406	\$79,270	\$71,553	\$65,617	\$85,811
Other Fringe Benefits	\$139,310	\$155,919	\$168,864	\$16,746	\$20,132	\$19,305	\$18,264	\$17,074	\$16,350	\$18,338
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,463	\$0	\$242
Personal Services - Subtotal	\$5,104,640	\$5,370,881	\$6,338,487	\$607,833	\$627,247	\$477,846	\$647,147	\$716,298	\$649,529	\$701,116
All Other										
Professional Services	\$289,385	\$452,063	\$296,542	\$340,037	\$428,624	\$58,978	\$100,627	\$68,433	\$23,103	\$94,003
Travel Expenses	\$179,619	\$203,717	\$225,802	\$99,264	\$5,158	\$8,682	\$9,685	\$27,971	\$14,194	\$6,639
Miscellaneous Operating Expenses	\$231,670	\$223,587	\$200,261	\$192,352	\$200,463	\$29,814	\$12,674	\$53,439	\$21,606	\$89,139
Commodities	\$148,574	\$184,855	\$276,983	\$333,500	\$180,428	\$222,714	\$191,507	\$127,567	\$103,371	\$117,989
Grants, Subsidies and Pensions to Public and Private Organizations	\$3,997,615	\$3,955,796	\$4,256,355	\$4,487,130	\$4,222,085	\$2,244,066	\$2,172,014	\$1,844,497	\$1,782,768	\$2,075,632
Grants, Subsidies and Pensions to Individuals	\$447,552	\$456,836	\$355,383	\$345,436	\$351,176	\$23,249	\$16,894	\$263,916	\$278,633	\$310,100
All Other - Subtotal	\$5,294,416	\$5,476,854	\$5,611,327	\$5,797,719	\$5,387,934	\$2,587,502	\$2,503,401	\$2,385,823	\$2,223,676	\$2,693,502
<b>Total Expenditures</b>	<b>\$10,399,056</b>	<b>\$10,847,734</b>	<b>\$11,949,814</b>	<b>\$6,405,551</b>	<b>\$6,015,181</b>	<b>\$3,065,348</b>	<b>\$3,150,548</b>	<b>\$3,102,120</b>	<b>\$2,873,204</b>	<b>\$3,394,618</b>

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

**0140 - Office of Aging and Disability Services Central Office**

**013 - Federal Expenditures Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$761,084	\$671,045	\$298,004	\$317,703	\$239,832	\$334,573	\$419,569	\$431,835	\$399,937	\$420,683
Retirement Costs	\$207,493	\$188,639	\$84,259	\$87,936	\$84,877	\$106,907	\$113,503	\$100,655	\$94,785	\$132,995
Health Insurance	\$168,473	\$133,452	\$60,884	\$64,621	\$46,267	\$58,460	\$74,080	\$72,745	\$66,373	\$79,356
Other Fringe Benefits	\$31,823	\$27,544	\$12,248	\$15,526	\$13,864	\$17,202	\$19,388	\$19,048	\$17,473	\$19,120
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,529
Personal Services - Subtotal	\$1,168,873	\$1,020,679	\$455,394	\$485,785	\$384,839	\$517,142	\$626,540	\$624,283	\$578,567	\$654,683
All Other										
Professional Services	\$190,742	\$109,770	\$82,949	\$5,529	\$17,111	\$94,485	\$166,333	\$273,774	\$103,275	\$185,217
Travel Expenses	\$27,570	\$28,405	\$9,454	\$14,381	\$21,151	\$16,045	\$17,734	\$17,615	\$28,434	\$23,208
Miscellaneous Operating Expenses	\$48,082	\$24,138	\$20,113	\$16,943	\$21,095	\$25,027	\$35,785	\$29,560	\$77,493	\$23,693
Commodities	\$3,133	\$76,351	\$22,762	\$34,055	\$16,524	\$15,885	\$40,853	\$28,649	\$77,269	\$24,565
Grants, Subsidies and Pensions to Other Governments	\$0	\$0	\$1,000	\$0	\$0	\$558	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$6,837,653	\$6,922,071	\$7,392,144	\$8,307,301	\$7,816,026	\$8,355,465	\$8,915,069	\$9,124,859	\$8,992,290	\$8,459,270
Grants, Subsidies and Pensions to Individuals	\$997	\$2,954	\$240	\$58	\$0	\$0	\$0	\$0	\$45,782	\$186,483
Contributions and Transfers to Other Funds	\$12,626	\$8,560	\$4,778	\$5,389	\$4,484	\$7,005	\$9,596	\$11,813	\$23,970	\$33,564
All Other - Subtotal	\$7,120,804	\$7,172,250	\$7,533,441	\$8,383,656	\$7,896,391	\$8,514,470	\$9,185,370	\$9,486,271	\$9,348,514	\$8,936,001
<b>Total Expenditures</b>	<b>\$8,289,677</b>	<b>\$8,192,929</b>	<b>\$7,988,835</b>	<b>\$8,869,441</b>	<b>\$8,281,230</b>	<b>\$9,031,612</b>	<b>\$9,811,910</b>	<b>\$10,110,554</b>	<b>\$9,927,081</b>	<b>\$9,590,683</b>

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

**0140 - Office of Aging and Disability Services Central Office**

**014 - Other Special Revenue Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$49,920	\$35,031	\$21,632	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Retirement Costs	\$12,630	\$9,784	\$6,140	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Health Insurance	\$9,687	\$6,828	\$3,282	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Fringe Benefits	\$2,108	\$1,550	\$1,062	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$74,345	\$53,193	\$32,117	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Other										
Professional Services	\$9,000	\$12,000	\$16,665	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0
Travel Expenses	\$245	\$0	\$0	\$0	\$0	\$497	\$74	\$0	\$0	\$0
Miscellaneous Operating Expenses	-\$21	\$0	\$69,934	\$0	\$0	\$0	\$0	\$667	\$8,420	\$0
Commodities	\$5,230	\$4,520	\$360	\$355	\$193	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$51,635	\$0	\$0	\$0	\$80,000	\$168,048	\$101,708	\$27,321	\$6,945	\$0
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$70	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$780	\$474	\$963	\$52	\$2	\$5	\$1	\$8	\$141	\$0
All Other - Subtotal	\$66,869	\$16,994	\$87,922	\$5,406	\$80,265	\$168,550	\$101,783	\$27,996	\$15,506	\$0
<b>Total Expenditures</b>	<b>\$141,214</b>	<b>\$70,187</b>	<b>\$120,039</b>	<b>\$5,406</b>	<b>\$80,265</b>	<b>\$168,550</b>	<b>\$101,783</b>	<b>\$27,996</b>	<b>\$15,506</b>	<b>\$0</b>



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

**0140 - Office of Aging and Disability Services Central Office**

**015 - Federal Block Grant Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
All Other										
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$311,252	\$386,148	\$441,101	\$380,416	\$412,542
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$311,252	\$386,148	\$441,101	\$380,416	\$412,542
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$311,252</b>	<b>\$386,148</b>	<b>\$441,101</b>	<b>\$380,416</b>	<b>\$412,542</b>

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

**0140 - Office of Aging and Disability Services Central Office**

**020 - Federal Expenditures Fund ARRA**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
All Other										
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$532,117	\$175,949	\$81,227	\$0	\$0
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$532,117	\$175,949	\$81,227	\$0	\$0
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$532,117</b>	<b>\$175,949</b>	<b>\$81,227</b>	<b>\$0</b>	<b>\$0</b>

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

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

**010 - General Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$582,272	\$711,021	\$712,262	\$812,623	\$797,846	\$1,076,658	\$1,342,269	\$1,007,210	\$1,382,442	\$1,738,939
Retirement Costs	\$134,189	\$178,395	\$179,437	\$216,893	\$225,868	\$306,636	\$278,407	\$230,270	\$312,577	\$542,051
Health Insurance	\$119,411	\$147,478	\$136,967	\$156,419	\$154,868	\$236,803	\$280,279	\$210,093	\$319,147	\$412,446
Other Fringe Benefits	\$21,885	\$29,413	\$28,934	\$39,820	\$39,098	\$55,311	\$49,478	\$38,854	\$58,530	\$78,730
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$1,194	-\$716
Personal Services - Subtotal	\$857,757	\$1,066,306	\$1,057,601	\$1,225,756	\$1,217,680	\$1,675,408	\$1,950,434	\$1,486,426	\$2,071,502	\$2,771,450
All Other										
Professional Services	\$256,050	\$262,057	\$187,832	\$90,764	\$11,512	\$22,720	\$9,056	\$16,773	\$10,343	\$14,547
Travel Expenses	\$5,958	\$10,202	\$12,331	\$18,628	\$17,736	\$24,756	\$9,890	\$23,898	\$58,900	\$58,746
Miscellaneous Operating Expenses	\$123,313	\$115,386	\$125,321	\$336,036	\$328,148	\$416,022	\$86,887	\$130,890	\$516,199	\$938,523
Commodities	\$392,680	\$247,483	\$352,807	\$424,458	\$368,171	\$143,534	\$42,883	\$135,787	\$793,262	\$626,522
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$290,000	\$90,406	\$106,806	\$85,000	\$20,000	\$5,000	\$53,138	\$52,045
Grants, Subsidies and Pensions to Individuals	\$171	\$1,877	\$725	\$7,397	\$2,612	\$3,248	\$1,667	\$807	\$2,688	\$4,141
All Other - Subtotal	\$778,172	\$637,005	\$969,017	\$967,689	\$834,984	\$695,280	\$170,383	\$313,154	\$1,434,529	\$1,694,524
<b>Total Expenditures</b>	<b>\$1,635,930</b>	<b>\$1,703,311</b>	<b>\$2,026,618</b>	<b>\$2,193,444</b>	<b>\$2,052,664</b>	<b>\$2,370,688</b>	<b>\$2,120,816</b>	<b>\$1,799,580</b>	<b>\$3,506,031</b>	<b>\$4,465,974</b>

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

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

**013 - Federal Expenditures Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$196,986	\$244,200	\$132,281	\$761,790	\$760,978	\$759,251	\$770,971	\$984,526	-\$1,125	\$0
Retirement Costs	\$49,633	\$66,989	\$37,542	\$221,430	\$235,115	\$234,157	\$191,951	\$220,070	\$595	\$0
Health Insurance	\$26,545	\$36,194	\$21,186	\$166,366	\$165,719	\$181,728	\$197,985	\$273,053	\$415	\$0
Other Fringe Benefits	\$7,335	\$9,981	\$5,661	\$41,581	\$42,045	\$42,810	\$34,092	\$45,393	\$116	\$0
Personal Services - Subtotal	\$280,498	\$357,363	\$196,670	\$1,191,167	\$1,203,856	\$1,217,946	\$1,194,999	\$1,523,041	\$0	\$0
All Other										
Professional Services	\$30,268	\$88,128	\$7,104	\$178,649	\$102,637	\$38,254	\$40,532	\$31,925	\$20,212	\$37,605
Travel Expenses	\$1,313	\$11,620	\$11,456	\$45,601	\$43,214	\$38,279	\$19,901	\$220	\$14,415	\$3,448
Miscellaneous Operating Expenses	\$26,928	\$25,055	\$3,690	\$1,649	\$68,557	\$73,876	\$76,057	\$62,205	\$5,910	\$16,469
Commodities	\$584,575	\$129,380	\$275,838	\$843,982	\$903,599	\$718,300	\$1,038,741	\$961,080	\$27,435	\$34,892
Grants, Subsidies and Pensions to Public and Private Organizations	\$1,212,293	\$987,055	\$398,793	\$439,379	\$205,637	\$263,180	\$582,701	\$581,018	\$676,091	\$640,773
Grants, Subsidies and Pensions to Individuals	\$0	\$458	\$0	\$240,506	\$181,995	\$121,641	\$213,520	\$152,275	\$114,176	\$120,091
Contributions and Transfers to Other Funds	\$32,080	\$12,194	\$14,278	\$140,809	\$116,927	\$38,092	\$83,375	\$90,324	\$1,740	\$1,968
All Other - Subtotal	\$1,887,457	\$1,253,891	\$711,159	\$1,890,575	\$1,622,566	\$1,291,623	\$2,054,826	\$1,879,046	\$859,979	\$855,246
<b>Total Expenditures</b>	<b>\$2,167,956</b>	<b>\$1,611,254</b>	<b>\$907,830</b>	<b>\$3,081,741</b>	<b>\$2,826,422</b>	<b>\$2,509,569</b>	<b>\$3,249,825</b>	<b>\$3,402,087</b>	<b>\$859,979</b>	<b>\$855,246</b>

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

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

**014 - Other Special Revenue Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$201,154	\$175,815	\$62,649	\$52,580	\$37,503	\$49,962	\$48,040	\$49,962	\$893,063	\$1,104,302
Retirement Costs	\$52,598	\$48,451	\$19,124	\$18,001	\$13,441	\$17,781	\$14,926	\$13,664	\$200,841	\$345,029
Health Insurance	\$40,504	\$35,841	\$8,903	\$6,001	\$8,650	\$11,255	\$11,814	\$14,391	\$206,010	\$263,323
Other Fringe Benefits	\$9,082	\$7,777	\$2,465	\$2,242	\$1,956	\$2,551	\$2,124	\$2,128	\$37,482	\$50,097
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$763	-\$457
Personal Services - Subtotal	\$303,339	\$267,884	\$93,141	\$78,823	\$61,551	\$81,549	\$76,903	\$80,146	\$1,336,632	\$1,762,294
All Other										
Professional Services	\$169	\$17,885	\$384	\$1,258	\$0	\$0	\$0	\$0	\$3,912	\$7,378
Travel Expenses	\$0	\$0	\$1,018	\$980	\$0	\$0	\$183	\$432	\$10,023	\$3,273
Miscellaneous Operating Expenses	\$6,458	\$6,144	\$7,704	\$1,134	\$16,560	\$0	\$0	\$96	-\$161,382	-\$555,418
Commodities	\$776,135	\$159,009	\$562,282	\$799,475	\$80,397	\$849	\$3,380	\$4,027	\$409,504	\$393,229
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$59	\$2,393
Contributions and Transfers to Other Funds	\$37,656	\$8,991	\$19,178	\$54,611	\$7,986	\$1,504	\$2,830	\$2,967	\$40,932	\$34,296
All Other - Subtotal	\$820,418	\$192,029	\$590,566	\$857,458	\$104,942	\$2,353	\$6,394	\$7,522	\$303,047	-\$114,849
<b>Total Expenditures</b>	<b>\$1,123,757</b>	<b>\$459,913</b>	<b>\$683,708</b>	<b>\$936,281</b>	<b>\$166,493</b>	<b>\$83,902</b>	<b>\$83,297</b>	<b>\$87,668</b>	<b>\$1,639,679</b>	<b>\$1,647,445</b>

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

**0452 - Office of Child and Family Services - District**

**010 - General Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$16,472,965	\$17,011,976	\$21,045,401	\$19,123,930	\$19,564,052	\$19,569,313	\$18,437,601	\$18,158,652	\$15,396,732	\$16,898,133
Retirement Costs	\$4,166,341	\$4,735,258	\$5,196,324	\$5,563,422	\$6,066,076	\$5,974,080	\$4,752,497	\$4,048,450	\$3,261,374	\$4,607,689
Health Insurance	\$3,787,192	\$3,880,058	\$4,007,200	\$4,118,403	\$4,434,942	\$4,373,054	\$4,527,821	\$4,450,991	\$3,464,125	\$3,446,298
Other Fringe Benefits	\$825,388	\$894,999	\$955,166	\$1,067,218	\$1,088,746	\$1,067,344	\$865,800	\$852,800	\$679,739	\$716,794
Unemployment Reimbursements	\$6,100	\$21,865	\$13,684	\$2,946	\$24,423	\$22,618	\$13,605	\$29,618	\$22,487	\$13,548
Personal Services - Subtotal	\$25,257,987	\$26,544,157	\$31,217,775	\$29,875,919	\$31,178,238	\$31,006,410	\$28,597,324	\$27,540,511	\$22,824,458	\$25,682,462
All Other										
Professional Services	\$12,800	\$17,412	\$24,568	\$77,622	\$80,562	\$12,737	\$8,027	\$2,862	\$8,714	\$64,103
Travel Expenses	\$1,247,651	\$1,214,810	\$1,092,886	\$1,157,547	\$1,267,073	\$1,172,014	\$685,061	\$864,017	\$889,893	\$921,574
Miscellaneous Operating Expenses	\$50,820	\$131,484	\$157,451	\$177,005	\$167,501	\$210,531	\$213,519	\$84,101	\$316,332	\$424,733
Commodities	\$368,355	\$469,672	\$657,235	\$1,071,074	\$1,337,466	\$1,146,191	\$1,191,992	\$1,075,388	\$1,252,601	\$1,049,635
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$29	\$0	-\$30	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$55,829	\$65,424	\$42,671	\$24,578	\$22,447	\$3,395	\$4,258	\$1,677	\$211	-\$553
All Other - Subtotal	\$1,735,457	\$1,898,802	\$1,974,810	\$2,507,856	\$2,875,049	\$2,544,838	\$2,102,858	\$2,028,046	\$2,467,751	\$2,459,492
<b>Total Expenditures</b>	<b>\$26,993,443</b>	<b>\$28,442,958</b>	<b>\$33,192,585</b>	<b>\$32,383,775</b>	<b>\$34,053,288</b>	<b>\$33,551,248</b>	<b>\$30,700,182</b>	<b>\$29,568,557</b>	<b>\$25,292,209</b>	<b>\$28,141,955</b>

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

**0452 - Office of Child and Family Services - District**

**013 - Federal Expenditures Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$9,791	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$420
Retirement Costs	\$2,477	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$133
Health Insurance	\$2,383	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Fringe Benefits	\$542	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9
Personal Services - Subtotal	\$15,193	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$562
All Other										
Professional Services	\$0	\$4,583	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel Expenses	\$2,223	\$485	-\$206	\$102	\$0	\$0	\$0	\$67	\$0	\$0
Miscellaneous Operating Expenses	\$395	\$84	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Commodities	\$1,821	\$584	\$938	\$0	\$202	-\$202	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Individuals	-\$2,732	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$579	\$198	\$29	\$4	\$5	-\$5	\$0	\$2	\$0	\$21
All Other - Subtotal	\$2,287	\$5,933	\$762	\$106	\$207	-\$207	\$0	\$69	\$0	\$21
<b>Total Expenditures</b>	<b>\$17,480</b>	<b>\$5,933</b>	<b>\$762</b>	<b>\$106</b>	<b>\$207</b>	<b>-\$207</b>	<b>\$0</b>	<b>\$69</b>	<b>\$0</b>	<b>\$583</b>

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

**0452 - Office of Child and Family Services - District**

**014 - Other Special Revenue Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,546,886	\$2,852,468
Retirement Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$976,106	\$1,384,593
Health Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,034,358	\$1,034,481
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$203,054	\$214,993
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,717	\$4,047
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,767,120	\$5,490,582
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,726	\$7,432
Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,142	\$33,762
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,108	-\$108,418
Commodities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$292,360	\$315,480
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$51	\$249
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$216,369	\$211,345
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$532,755	\$459,849
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,299,876</b>	<b>\$5,950,431</b>



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

**0453 - Office of Family Independence - District**

**010 - General Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$5,737,379	\$5,958,043	\$6,434,403	\$7,394,247	\$7,263,000	\$8,759,146	\$7,669,906	\$7,530,882	\$7,839,476	\$7,978,013
Retirement Costs	\$1,448,397	\$1,657,128	\$1,821,719	\$2,156,136	\$2,250,195	\$2,583,867	\$1,932,455	\$1,569,230	\$1,644,104	\$2,085,857
Health Insurance	\$1,433,949	\$1,574,582	\$1,638,911	\$1,951,625	\$1,971,258	\$2,087,109	\$2,134,577	\$2,035,807	\$2,163,787	\$1,994,842
Other Fringe Benefits	\$277,478	\$319,600	\$331,519	\$449,237	\$440,905	\$479,921	\$390,089	\$371,855	\$396,207	\$379,960
Unemployment Reimbursements	\$10,548	\$387	\$0	\$2,799	\$11,290	\$33,072	\$13,739	\$31,069	\$25,954	\$21,413
Personal Services - Subtotal	\$8,907,751	\$9,509,739	\$10,226,553	\$11,954,044	\$11,936,648	\$13,943,114	\$12,140,765	\$11,538,843	\$12,069,527	\$12,460,085
All Other										
Professional Services	\$57,631	\$59,786	\$59,022	\$161,658	\$203,994	\$118,599	\$51,814	\$68,097	\$59,412	\$53,865
Travel Expenses	\$59,352	\$53,024	\$25,412	\$57,266	\$56,883	\$38,891	\$34,071	\$26,719	\$30,187	\$26,243
Miscellaneous Operating Expenses	\$175,775	\$137,733	\$142,771	\$446,214	\$1,313,323	\$408,924	\$204,726	\$313,497	\$581,326	\$293,647
Commodities	\$62,894	\$98,856	\$176,315	\$522,705	\$809,392	\$1,059,829	\$487,636	\$559,056	\$577,627	\$640,052
Grants, Subsidies and Pensions to Individuals	\$2,405	\$2,937	\$438	\$4,223	\$1,544	\$1,235	\$369	\$105	\$851	\$2,248
Contributions and Transfers to Other Funds	\$13,839	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$371,897	\$352,336	\$403,958	\$1,192,067	\$2,385,136	\$1,627,478	\$778,616	\$967,473	\$1,249,404	\$1,016,054
Capital Expenditures										
Capital Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$115,343
Capital Expenditures - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$115,343
<b>Total Expenditures</b>	<b>\$9,279,648</b>	<b>\$9,862,075</b>	<b>\$10,630,511</b>	<b>\$13,146,111</b>	<b>\$14,321,784</b>	<b>\$15,570,592</b>	<b>\$12,919,381</b>	<b>\$12,506,316</b>	<b>\$13,318,931</b>	<b>\$13,591,482</b>



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

**0453 - Office of Family Independence - District**

**014 - Other Special Revenue Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$86,158	\$152,348	\$122,978	\$6,128,479	\$6,681,078	\$8,548,735	\$7,138,574	\$6,484,245	\$6,866,884	\$6,831,816
Retirement Costs	\$21,673	\$42,494	\$34,901	\$1,773,470	\$2,048,845	\$2,670,799	\$1,924,461	\$1,541,323	\$1,643,698	\$2,413,488
Health Insurance	\$23,207	\$43,090	\$33,458	\$1,567,219	\$1,789,344	\$2,254,756	\$2,289,937	\$2,001,731	\$2,163,623	\$2,309,834
Other Fringe Benefits	\$5,220	\$10,024	\$7,524	\$380,693	\$428,491	\$532,773	\$413,184	\$364,449	\$396,511	\$439,738
Unemployment Reimbursements	\$1,324	\$0	\$0	\$0	\$1,309	\$15,185	\$12,806	\$30,553	\$25,954	\$29,088
Personal Services - Subtotal	\$137,581	\$247,955	\$198,861	\$9,849,860	\$10,949,067	\$14,022,249	\$11,778,962	\$10,422,301	\$11,096,670	\$12,023,964
All Other										
Professional Services	\$0	\$0	\$17,323	\$44,801	\$0	\$1,151	\$48,513	\$60,873	\$59,412	\$59,747
Travel Expenses	\$1,469	\$39	\$792	\$14,717	\$4,301	\$4,723	\$12,307	\$20,278	\$28,816	\$28,223
Miscellaneous Operating Expenses	\$2,173	\$5,778	\$63,603	\$410,703	-\$336,551	\$519,431	\$925,712	\$820,368	\$512,062	\$1,128,317
Commodities	\$6,679	\$2,964	\$20,963	\$329,062	\$131,347	\$121,979	\$486,058	\$455,066	\$659,447	\$802,102
Grants, Subsidies and Pensions to Individuals	\$0	\$25	\$0	\$300	\$0	\$0	\$326	\$208	\$851	\$2,613
Contributions and Transfers to Other Funds	\$20,816	\$8,855	\$11,467	\$416,015	\$267,414	\$350,191	\$354,201	\$325,498	\$439,480	\$517,140
All Other - Subtotal	\$31,137	\$17,661	\$114,148	\$1,215,600	\$66,511	\$997,475	\$1,827,117	\$1,682,292	\$1,700,069	\$2,538,142
<b>Total Expenditures</b>	<b>\$168,718</b>	<b>\$265,617</b>	<b>\$313,009</b>	<b>\$11,065,460</b>	<b>\$11,015,577</b>	<b>\$15,019,724</b>	<b>\$13,606,079</b>	<b>\$12,104,593</b>	<b>\$12,796,739</b>	<b>\$14,562,106</b>



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

**0129 - Office of MaineCare Services**

**010 - General Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$3,935,621	\$3,577,048	\$3,559,029	\$2,734,008	\$3,005,263	\$2,740,094	\$2,596,119	\$2,416,761	\$2,221,339	\$2,504,623
Retirement Costs	\$692,587	\$751,745	\$752,338	\$769,312	\$933,314	\$885,607	\$708,887	\$569,999	\$518,334	\$779,566
Health Insurance	\$639,017	\$624,369	\$634,961	\$628,718	\$721,460	\$674,872	\$694,831	\$625,988	\$553,586	\$599,256
Other Fringe Benefits	\$124,791	\$135,735	\$133,924	\$153,354	\$178,148	\$166,216	\$128,381	\$113,885	\$104,133	\$116,008
Unemployment Reimbursements	\$0	\$1,723	\$925	\$1,322	\$9,096	\$2,018	\$8,045	\$1,904	\$829	\$3,393
Personal Services - Subtotal	\$5,392,016	\$5,090,621	\$5,081,176	\$4,286,715	\$4,847,281	\$4,468,807	\$4,136,263	\$3,728,536	\$3,398,222	\$4,002,846
All Other										
Professional Services	\$2,555,615	\$5,868,534	\$14,309,925	\$12,554,706	\$10,973,530	\$15,104,847	\$18,200,107	\$19,418,924	\$13,759,658	\$14,547,655
Travel Expenses	\$59,059	\$79,901	\$442,137	\$56,404	\$37,166	\$27,399	\$20,000	\$17,927	\$16,497	\$20,046
Miscellaneous Operating Expenses	\$1,322,643	\$1,741,121	\$1,941,224	\$1,364,447	\$1,003,538	\$1,546,308	\$1,067,679	\$1,355,739	\$541,767	\$1,042,980
Commodities	\$4,357,576	\$6,127,959	\$19,306,581	\$8,630,064	\$5,882,412	\$7,505,404	\$6,573,204	\$3,415,467	\$2,727,656	\$3,180,397
Grants, Subsidies and Pensions to Public and Private Organizations	\$1,250	\$0	\$785	\$654	\$116,770	\$73,904	\$203,173	\$99,418	\$66,584	\$295,106
Grants, Subsidies and Pensions to Individuals	\$49,051	\$51,987	\$35,798	\$22,871	\$59,330	\$32,089	\$123,749	\$288,339	\$347,594	\$435,980
All Other - Subtotal	\$8,345,195	\$13,869,502	\$36,036,449	\$22,629,147	\$18,072,746	\$24,289,951	\$26,187,912	\$24,595,813	\$17,459,755	\$19,522,164
Capital Expenditures										
Capital Expenditures	\$446,014	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$446,014	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$14,183,225</b>	<b>\$18,960,123</b>	<b>\$41,117,625</b>	<b>\$26,915,862</b>	<b>\$22,920,027</b>	<b>\$28,758,759</b>	<b>\$30,324,176</b>	<b>\$28,324,349</b>	<b>\$20,857,977</b>	<b>\$23,525,011</b>

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

**0129 - Office of MaineCare Services**

**013 - Federal Expenditures Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$4,980,006	\$4,973,330	\$5,673,890	\$5,035,064	\$6,065,766	\$5,877,735	\$4,263,927	\$3,268,560	\$3,111,430	\$3,381,419
Retirement Costs	\$1,584,186	\$1,672,472	\$1,862,908	\$1,444,554	\$1,716,254	\$1,547,586	\$1,083,359	\$761,266	\$715,417	\$1,060,144
Health Insurance	\$1,375,613	\$1,345,368	\$1,430,452	\$1,116,238	\$1,273,460	\$1,142,657	\$975,315	\$804,324	\$731,826	\$784,500
Other Fringe Benefits	\$289,793	\$297,256	\$322,519	\$274,347	\$306,925	\$279,032	\$190,346	\$154,007	\$142,122	\$156,379
Unemployment Reimbursements	\$0	\$8,448	\$1,811	\$6,901	\$14,592	\$5,358	\$6,403	\$1,779	\$829	\$3,635
Personal Services - Subtotal	\$8,229,597	\$8,296,874	\$9,291,580	\$7,877,104	\$9,376,997	\$8,852,368	\$6,519,350	\$4,989,936	\$4,701,624	\$5,386,076
All Other										
Professional Services	\$5,526,501	\$6,622,457	\$16,081,554	\$19,471,484	\$23,182,125	\$22,676,508	\$25,429,986	\$47,652,172	\$35,677,854	\$49,241,692
Travel Expenses	\$153,104	\$180,593	\$318,301	\$60,837	\$46,934	\$37,873	\$35,660	\$30,973	\$23,199	\$33,970
Miscellaneous Operating Expenses	\$1,056,095	\$1,222,293	\$924,814	\$799,874	\$813,656	\$1,057,188	\$1,204,347	\$1,024,662	\$526,099	\$854,570
Commodities	\$10,361,756	\$11,447,936	\$6,968,566	\$10,059,925	\$21,742,605	\$21,880,279	\$14,643,523	\$14,100,558	\$4,954,121	\$16,089,174
Grants, Subsidies and Pensions to Public and Private Organizations	\$249,832	\$1,228,986	\$504,164	\$237,533	\$326,099	\$285,583	\$401,752	\$694,901	\$411,739	\$445,790
Grants, Subsidies and Pensions to Individuals	\$9,057,444	\$9,733,711	\$12,698,704	\$3,293,163	\$1,746,927	\$2,693,340	\$3,280,854	\$3,644,989	\$3,228,972	\$4,352,502
Contributions and Transfers to Other Funds	\$747,393	\$957,788	\$1,351,785	\$1,494,461	\$1,372,436	\$1,301,120	\$1,278,525	\$1,873,606	\$1,631,925	\$2,637,085
All Other - Subtotal	\$27,152,125	\$31,393,764	\$38,847,888	\$35,417,277	\$49,230,781	\$49,931,891	\$46,274,646	\$69,021,861	\$46,453,909	\$73,654,783
Capital Expenditures										
Capital Expenditures	\$4,913,293	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$83,099
Capital Expenditures - Subtotal	\$4,913,293	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$83,099
<b>Total Expenditures</b>	<b>\$40,295,014</b>	<b>\$39,690,639</b>	<b>\$48,139,467</b>	<b>\$43,294,381</b>	<b>\$58,607,779</b>	<b>\$58,784,259</b>	<b>\$52,793,997</b>	<b>\$74,011,796</b>	<b>\$51,155,533</b>	<b>\$79,123,958</b>

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

**0129 - Office of MaineCare Services**

**014 - Other Special Revenue Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$162,664	\$70,597	\$125,511	\$3,538	\$0	\$0	\$0	\$0	\$0	\$0
Retirement Costs	\$41,156	\$19,482	\$27,736	\$34,761	\$0	\$0	\$0	\$0	\$0	\$0
Health Insurance	\$56,311	\$24,164	\$25,671	\$29,308	\$0	\$0	\$0	\$0	\$0	\$0
Other Fringe Benefits	\$8,103	\$3,987	\$6,215	\$7,484	\$0	\$0	\$0	\$0	\$0	\$0
Unemployment Reimbursements	\$0	\$0	\$246	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$268,234	\$118,230	\$185,379	\$75,092	\$0	\$0	\$0	\$0	\$0	\$0
All Other										
Professional Services	\$270,890	\$274,426	\$251,599	\$250,234	\$224,812	\$152,853	\$125,395	\$152,380	\$126,703	\$155,342
Travel Expenses	\$921	\$663	\$2,227	\$79,703	-\$496	\$0	\$0	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$22,131	\$22,587	\$31,449	\$11,226	\$355	\$0	\$0	\$0	\$0	\$0
Commodities	\$82,070	\$2,651	\$17,598	\$28,460	\$3,108	\$39	-\$39	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$45,556	\$34,934	\$150,464	\$91,669	\$8,334	\$0	\$0	\$0	-\$31
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$2,840	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$19,011	\$14,436	\$19,652	\$17,372	\$5,667	\$3,650	\$3,351	\$4,211	\$4,507	\$5,721
All Other - Subtotal	\$395,023	\$360,319	\$357,458	\$540,299	\$325,115	\$164,876	\$128,706	\$156,591	\$131,210	\$161,032
<b>Total Expenditures</b>	<b>\$663,256</b>	<b>\$478,549</b>	<b>\$542,837</b>	<b>\$615,391</b>	<b>\$325,115</b>	<b>\$164,876</b>	<b>\$128,706</b>	<b>\$156,591</b>	<b>\$131,210</b>	<b>\$161,032</b>

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

**0129 - Office of MaineCare Services**

**015 - Federal Block Grant Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$39,098	\$85,993	\$81,164	\$19,990	\$158,020	\$115,763	\$95,469
Retirement Costs	\$0	\$0	\$0	\$11,386	\$26,824	\$25,565	\$0	\$15,417	\$24,611	\$29,194
Health Insurance	\$0	\$0	\$0	\$6,853	\$18,232	\$16,944	\$0	\$16,546	\$28,175	\$29,307
Other Fringe Benefits	\$0	\$0	\$0	\$1,958	\$4,123	\$3,848	\$0	\$3,353	\$5,738	\$5,164
Personal Services - Subtotal	\$0	\$0	\$0	\$59,294	\$135,172	\$127,521	\$19,990	\$193,336	\$174,287	\$159,134
All Other										
Professional Services	\$131,053	\$0	\$0	\$0	\$3,531,078	\$123,905	\$116,441	\$32,240	\$180,867	\$373,593
Travel Expenses	\$0	\$0	\$0	\$142	\$0	\$92	\$45	\$322	\$6	\$0
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$3	\$701,673	\$740	\$834	\$1,110	\$1,138	\$910
Commodities	\$263,531	\$6	\$0	\$984	\$2,806,871	\$2,657	\$54,159	\$501,464	\$629,620	\$540,027
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$936,368	\$1,868,877	\$1,930,528	\$1,898,901
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$0	\$223	\$11,388	\$3,341	\$1,047
Contributions and Transfers to Other Funds	\$11,644	\$0	\$0	\$2,360	\$178,509	\$6,068	\$5,100	\$20,107	\$35,033	\$39,523
All Other - Subtotal	\$406,228	\$6	\$0	\$3,489	\$7,218,131	\$133,462	\$1,113,170	\$2,435,507	\$2,780,532	\$2,854,001
Capital Expenditures										
Capital Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,734
Capital Expenditures - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,734
<b>Total Expenditures</b>	<b>\$406,228</b>	<b>\$6</b>	<b>\$0</b>	<b>\$62,783</b>	<b>\$7,353,303</b>	<b>\$260,983</b>	<b>\$1,133,160</b>	<b>\$2,628,844</b>	<b>\$2,954,819</b>	<b>\$3,018,869</b>



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

**0129 - Office of MaineCare Services**

**020 - Federal Expenditures Fund ARRA**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$0	\$0	\$34,901	\$73,074	\$93,846	\$62,383	\$26,149
Retirement Costs	\$0	\$0	\$0	\$0	\$0	\$11	\$0	\$0	\$11,834	\$7,444
Health Insurance	\$0	\$0	\$0	\$0	\$0	\$4	\$0	\$0	\$5,480	\$2,488
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$1	\$0	\$0	\$1,682	\$840
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$0	\$34,917	\$73,074	\$93,846	\$81,378	\$36,920
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$970,748	\$862,983	\$465,035	\$498,634	\$216,418
Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$4,055	\$8,619	\$7,090	\$6,901	\$1,446
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$48	\$10,413	\$37,917	\$3,318	\$1,991
Commodities	\$0	\$0	\$0	\$0	\$0	\$2,640	\$15,458	\$396,604	\$308,171	\$422,927
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$45,804,653	\$28,598,634	\$21,108,854
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$977,491	\$897,473	\$46,711,298	\$29,415,658	\$21,751,635
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,012,408</b>	<b>\$970,547</b>	<b>\$46,805,144</b>	<b>\$29,497,036</b>	<b>\$21,788,555</b>

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

**0142 - Office of the Commissioner**

**010 - General Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$2,719,562	\$2,533,663	\$1,667,312	\$2,637,301	\$2,261,495	\$2,834,752	\$2,925,713	\$2,690,763	\$2,617,377	\$2,575,038
Retirement Costs	\$444,157	\$698,181	\$494,608	\$839,965	\$786,723	\$978,635	\$815,415	\$604,935	\$602,591	\$772,570
Health Insurance	\$334,552	\$468,170	\$299,805	\$462,717	\$402,400	\$516,322	\$554,627	\$542,377	\$511,031	\$490,368
Other Fringe Benefits	\$73,425	\$101,258	\$70,160	\$125,070	\$108,424	\$138,295	\$119,406	\$112,962	\$111,503	\$114,378
Unemployment Reimbursements	\$0	\$0	\$4,480	\$0	\$0	\$14	\$657	\$0	\$1,302	\$2,042
Personal Services - Subtotal	\$3,571,697	\$3,801,272	\$2,536,366	\$4,065,054	\$3,559,043	\$4,468,018	\$4,415,817	\$3,951,038	\$3,843,804	\$3,954,397
All Other										
Professional Services	\$109,967	\$1,141,904	\$2,130,165	\$4,830,772	\$3,875,693	\$3,959,060	\$4,641,083	\$4,119,607	\$4,417,082	\$4,970,352
Travel Expenses	\$3,430	\$5,619	\$22,553	\$15,129	\$6,289	\$19,331	\$16,114	\$12,370	\$13,646	\$8,929
Miscellaneous Operating Expenses	\$333,494	\$419,994	\$1,134,962	\$697,386	\$1,244,452	-\$201,904	-\$483,879	\$296,383	\$20,411	-\$280,866
Commodities	\$138,028	\$335,614	\$4,422,235	\$3,212,351	\$1,846,319	\$1,833,446	\$1,720,445	\$1,491,662	\$1,586,968	\$1,992,223
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$115,725	\$0	\$0	\$5,064	\$5,116	\$101,726	\$173,133	\$60,218
Grants, Subsidies and Pensions to Individuals	\$620	\$2,759	\$413	-\$86	\$45	\$0	\$24	\$339	\$267,785	\$1,085,944
Contributions and Transfers to Other Funds	\$0	\$139	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$585,539	\$1,906,029	\$7,826,053	\$8,755,553	\$6,972,798	\$5,614,997	\$5,898,902	\$6,022,087	\$6,479,024	\$7,836,802
<b>Total Expenditures</b>	<b>\$4,157,236</b>	<b>\$5,707,301</b>	<b>\$10,362,419</b>	<b>\$12,820,606</b>	<b>\$10,531,841</b>	<b>\$10,083,016</b>	<b>\$10,314,719</b>	<b>\$9,973,125</b>	<b>\$10,322,829</b>	<b>\$11,791,199</b>

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

**0142 - Office of the Commissioner**

**013 - Federal Expenditures Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$2,055,643	\$2,797,646	\$1,729,181	\$1,340,577	\$66,979	\$56,379	\$18,899	\$14,680	\$17,529	\$7,579
Retirement Costs	\$775,591	\$766,231	\$517,903	\$409,049	\$24,005	\$20,065	\$6,135	\$4,014	\$4,220	\$2,688
Health Insurance	\$506,667	\$500,065	\$334,063	\$260,561	\$9,745	\$8,704	\$2,838	\$1,314	\$1,130	\$864
Other Fringe Benefits	\$113,781	\$114,355	\$72,701	\$66,747	\$3,029	\$2,500	\$729	\$527	\$547	\$291
Unemployment Reimbursements	\$850	\$1,103	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$3,452,532	\$4,179,400	\$2,653,847	\$2,076,934	\$103,758	\$87,648	\$28,601	\$20,535	\$23,426	\$11,421
All Other										
Professional Services	\$189,831	\$569,148	\$1,259,420	\$1,133,766	\$557,833	\$518,267	\$479,719	\$258,703	\$75,730	\$1,325
Travel Expenses	\$39,471	\$41,421	\$36,569	\$5,494	\$1,761	\$7,680	\$1,532	\$483	\$597	\$1,511
Miscellaneous Operating Expenses	\$932,750	\$508,418	\$237,225	\$315,832	\$4,782	\$44,089	\$52,199	\$33,618	\$379	\$13,251
Commodities	\$812,333	\$871,476	\$1,505,571	\$351,118	\$2,929	\$58,053	\$121,637	\$74,746	\$35,703	\$24,973
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$10,068	\$1,307	\$41,829	\$723	\$3,735	\$82,890	\$106,400	\$127,375
Grants, Subsidies and Pensions to Individuals	\$1,032	\$155	\$0	-\$2,232	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$160,138	\$212,793	\$229,124	\$191,834	\$16,718	\$17,086	\$16,428	\$10,725	\$4,831	\$1,933
All Other - Subtotal	\$2,135,554	\$2,203,411	\$3,277,978	\$1,997,118	\$625,852	\$645,898	\$675,250	\$461,165	\$223,640	\$170,368
Capital Expenditures										
Capital Expenditures	\$3,388	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$3,388	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$5,591,474</b>	<b>\$6,382,811</b>	<b>\$5,931,825</b>	<b>\$4,074,052</b>	<b>\$729,610</b>	<b>\$733,546</b>	<b>\$703,852</b>	<b>\$481,700</b>	<b>\$247,067</b>	<b>\$181,790</b>

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

**0142 - Office of the Commissioner**

**014 - Other Special Revenue Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$197,291	\$193,243	\$596,598	\$0	\$1,588,424	\$1,541,460	\$1,476,834	\$1,955,443	\$1,992,711	\$1,983,936
Retirement Costs	\$49,783	\$52,271	\$175,614	\$0	\$509,426	\$528,072	\$405,396	\$444,808	\$465,820	\$597,991
Health Insurance	\$50,234	\$47,672	\$128,627	\$0	\$339,331	\$355,802	\$345,142	\$403,624	\$392,605	\$377,418
Other Fringe Benefits	\$9,697	\$11,588	\$26,978	\$0	\$80,921	\$80,563	\$65,793	\$84,597	\$87,149	\$88,175
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$0	\$0	\$369	\$0	\$1,302	\$2,042
Personal Services - Subtotal	\$307,004	\$304,774	\$927,816	\$0	\$2,518,101	\$2,505,897	\$2,293,533	\$2,888,472	\$2,939,587	\$3,049,562
All Other										
Professional Services	\$410	\$14,205	\$1,623	\$0	\$2,020,755	\$3,861,198	\$2,608,558	\$2,617,374	\$2,752,938	\$3,113,496
Travel Expenses	\$2,701	\$4,620	\$2,556	\$0	\$3,568	\$4,381	\$6,740	\$10,775	\$8,847	\$5,352
Miscellaneous Operating Expenses	\$11,140	\$23,824	\$57,791	\$8,238	\$1,203,575	\$944,353	\$1,170,113	\$543,583	\$930,882	\$900,507
Commodities	\$16,662	\$11,641	\$12,939	\$207	\$400,058	\$167,665	\$160,044	\$746,579	\$1,067,450	\$1,321,973
Grants, Subsidies and Pensions to Other Governments	\$0	\$0	\$0	\$0	\$0	\$1,000	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$13,233	\$0	\$261	\$49,256	\$155,276	\$30,000	\$0	\$0
Contributions and Transfers to Other Funds	\$9,972	\$12,384	\$40,357	\$336	\$152,919	\$178,640	\$168,618	\$188,093	\$273,823	\$309,033
All Other - Subtotal	\$40,884	\$66,674	\$128,498	\$8,781	\$3,781,137	\$5,206,493	\$4,269,349	\$4,136,403	\$5,033,940	\$5,650,362
<b>Total Expenditures</b>	<b>\$347,888</b>	<b>\$371,447</b>	<b>\$1,056,314</b>	<b>\$8,781</b>	<b>\$6,299,238</b>	<b>\$7,712,389</b>	<b>\$6,562,882</b>	<b>\$7,024,875</b>	<b>\$7,973,527</b>	<b>\$8,699,924</b>



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

**0142 - Office of the Commissioner**

**020 - Federal Expenditures Fund ARRA**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$0	\$0	\$0	\$30,001	\$126,912	\$47,571	\$43,368
Retirement Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$8,831	\$34,710	\$6,231	\$17,389
Health Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,121	\$2,821	\$5,529
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$1,382	\$4,668	\$906	\$1,789
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$704	\$0	\$0
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$40,213	\$188,115	\$57,529	\$68,076
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,067,270	\$323,259	\$616,352
Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,508	\$2,289	\$2,590
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$397	\$1,277	\$0
Commodities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,843	\$1,143	\$10,047
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$32,129	\$62,180	\$22,000	\$0
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$32,129	\$1,148,199	\$349,968	\$628,990
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$72,342</b>	<b>\$1,336,314</b>	<b>\$407,497</b>	<b>\$697,066</b>

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

**0196 - Office of the Commissioner District Operations**

**010 - General Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$2,371,722	\$2,515,043	\$7,054,830	\$3,663,501	\$3,943,351	\$3,143,472	\$2,742,819	\$2,737,837	\$3,100,779	\$3,018,188
Retirement Costs	\$601,951	\$686,075	\$774,720	\$1,073,583	\$1,235,675	\$955,246	\$715,713	\$607,289	\$694,339	\$933,734
Health Insurance	\$775,119	\$794,922	\$826,691	\$1,078,703	\$1,192,261	\$904,889	\$900,538	\$850,838	\$996,670	\$948,660
Other Fringe Benefits	\$164,986	\$188,979	\$194,432	\$278,034	\$291,312	\$222,200	\$170,733	\$160,973	\$187,251	\$184,414
Unemployment Reimbursements	\$4,840	\$5,287	\$10,437	\$13,941	\$10,804	\$6,942	\$0	\$6,222	\$4,482	\$621
Personal Services - Subtotal	\$3,918,619	\$4,190,306	\$8,861,110	\$6,107,761	\$6,673,403	\$5,232,750	\$4,529,802	\$4,363,159	\$4,983,521	\$5,085,617
All Other										
Professional Services	\$19,848	\$14,596	\$313,633	\$335,002	\$295,162	\$131,432	\$28,880	\$89,480	\$62,358	\$58,331
Travel Expenses	\$16,465	\$10,145	\$18,098	\$45,284	\$32,240	\$23,487	\$18,780	\$31,146	\$12,686	\$19,811
Miscellaneous Operating Expenses	\$4,111,838	\$4,281,508	\$6,598,211	\$6,594,900	\$6,902,113	\$6,492,563	\$6,376,492	\$6,618,859	\$5,349,459	\$5,531,106
Commodities	\$786,020	\$695,372	\$982,229	\$1,453,265	\$1,176,965	\$979,711	\$553,490	\$774,905	\$917,346	\$892,545
Grants, Subsidies and Pensions to Individuals	\$758	\$938	\$200	\$1,093	\$124	\$105	-\$115	\$0	\$0	\$0
All Other - Subtotal	\$4,934,930	\$5,002,558	\$7,912,371	\$8,429,544	\$8,406,604	\$7,627,298	\$6,977,526	\$7,514,390	\$6,341,850	\$6,501,793
<b>Total Expenditures</b>	<b>\$8,853,548</b>	<b>\$9,192,864</b>	<b>\$16,773,481</b>	<b>\$14,537,305</b>	<b>\$15,080,007</b>	<b>\$12,860,048</b>	<b>\$11,507,329</b>	<b>\$11,877,549</b>	<b>\$11,325,371</b>	<b>\$11,587,410</b>





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

**0196 - Office of the Commissioner District Operations**

**014 - Other Special Revenue Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$153,171	\$183,146	\$202,057	\$3,969,067	\$3,876,021	\$2,780,049	\$2,484,244	\$2,236,931	\$1,724,539	\$1,697,823
Retirement Costs	\$38,289	\$49,894	\$57,344	\$1,123,126	\$1,230,127	\$837,058	\$647,568	\$496,924	\$390,564	\$525,242
Health Insurance	\$47,391	\$59,143	\$63,341	\$1,162,350	\$1,188,828	\$818,877	\$793,250	\$696,128	\$560,236	\$533,613
Other Fringe Benefits	\$11,945	\$15,178	\$15,855	\$280,640	\$281,068	\$185,829	\$140,666	\$131,874	\$105,286	\$103,603
Unemployment Reimbursements	\$0	\$0	\$0	\$8,461	\$15,813	\$2,112	\$5,565	\$5,091	\$2,521	\$349
Personal Services - Subtotal	\$250,796	\$307,362	\$338,597	\$6,543,644	\$6,591,856	\$4,623,925	\$4,071,293	\$3,566,947	\$2,783,145	\$2,860,630
All Other										
Professional Services	\$0	\$0	\$0	\$12,269	\$2,559	\$12,508	\$13,762	\$12,189	\$9,078	\$30,837
Travel Expenses	\$136	\$109	\$198	\$9,610	\$5,950	\$9,845	\$28,626	\$11,922	\$7,183	\$11,858
Miscellaneous Operating Expenses	-\$15	\$15	\$1,377	\$1,943,594	\$440,334	\$2,301,724	\$1,956,346	\$1,693,654	\$3,086,250	\$2,867,290
Commodities	\$116	\$79	\$6,358	\$364,708	\$585,871	\$691,512	\$828,628	\$591,571	\$351,015	\$488,260
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$8,778	\$630	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$301	\$169	\$28	\$2	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$7,408	\$10,608	\$13,948	\$346,637	\$189,749	\$182,370	\$184,389	\$162,340	\$221,815	\$230,501
All Other - Subtotal	\$7,645	\$10,811	\$21,880	\$2,685,897	\$1,225,262	\$3,197,987	\$3,011,754	\$2,471,675	\$3,675,341	\$3,628,746
<b>Total Expenditures</b>	<b>\$258,441</b>	<b>\$318,173</b>	<b>\$360,477</b>	<b>\$9,229,541</b>	<b>\$7,817,118</b>	<b>\$7,821,912</b>	<b>\$7,083,047</b>	<b>\$6,038,623</b>	<b>\$6,458,486</b>	<b>\$6,489,375</b>



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

**0205 - Plumbing - Control Over**

**014 - Other Special Revenue Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$276,302	\$276,016	\$275,827	\$244,136	\$273,960	-\$72,624	\$216,010	\$188,046	\$196,320	\$183,546
Retirement Costs	\$69,904	\$76,627	\$78,889	\$71,309	\$84,489	\$74,978	\$56,312	\$42,028	\$43,936	\$56,013
Health Insurance	\$49,666	\$49,826	\$47,834	\$44,284	\$53,696	\$54,388	\$49,095	\$43,560	\$37,432	\$33,909
Other Fringe Benefits	\$11,917	\$12,871	\$12,358	\$12,165	\$13,593	\$12,345	\$8,969	\$7,364	\$7,327	\$6,843
Unemployment Reimbursements	\$0	\$0	\$3,124	\$4,794	\$0	\$0	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$407,789	\$415,340	\$418,032	\$376,688	\$425,738	\$69,086	\$330,385	\$280,998	\$285,016	\$280,312
All Other										
Professional Services	\$66,975	\$86,982	\$1,528	\$2,415	\$0	\$0	\$8,092	\$15,300	\$3,555	\$1,400
Travel Expenses	\$3,460	\$4,539	\$710	\$2,722	\$34	\$0	\$378	\$1,603	\$900	\$2,024
Miscellaneous Operating Expenses	\$46,323	\$59,294	\$5,884	\$31,631	\$3,933	\$440	\$44,486	\$31,101	\$29,234	\$30,519
Commodities	\$13,572	\$10,997	\$10,819	\$28,622	\$1,062	-\$1,063	\$13,279	\$13,951	\$10,494	\$10,259
Grants, Subsidies and Pensions to Individuals	\$13	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$14,495	\$20,707	\$355	\$17,271	\$10,717	\$1,634	\$10,601	\$9,477	\$11,708	\$11,951
All Other - Subtotal	\$144,837	\$182,520	\$19,295	\$82,660	\$15,746	\$1,011	\$76,837	\$71,431	\$55,892	\$56,153
<b>Total Expenditures</b>	<b>\$552,626</b>	<b>\$597,860</b>	<b>\$437,327</b>	<b>\$459,349</b>	<b>\$441,484</b>	<b>\$70,098</b>	<b>\$407,222</b>	<b>\$352,430</b>	<b>\$340,907</b>	<b>\$336,465</b>

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

**Z009 - PNMI Room and Board**

**010 - General Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
All Other										
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$922	\$0	-\$6	-\$922	\$0	\$6	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$367,370	\$568,323	\$485,245	\$439,852
Grants, Subsidies and Pensions to Individuals	\$0	\$5,255,799	\$8,316,972	\$9,423,755	\$8,190,617	\$9,930,291	\$17,385,264	\$22,422,667	\$14,569,503	\$11,205,470
All Other - Subtotal	\$0	\$5,255,799	\$8,316,972	\$9,424,677	\$8,190,617	\$9,930,285	\$17,751,712	\$22,990,990	\$15,054,754	\$11,645,322
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$5,255,799</b>	<b>\$8,316,972</b>	<b>\$9,424,677</b>	<b>\$8,190,617</b>	<b>\$9,930,285</b>	<b>\$17,751,712</b>	<b>\$22,990,990</b>	<b>\$15,054,754</b>	<b>\$11,645,322</b>

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

**Z055 - Prescription Drug Academic Detailing**

**014 - Other Special Revenue Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$18,567	\$189,261	\$243,432	\$142,819	\$148,154	\$99,731
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$462	\$4,518	\$6,507	\$3,947	\$5,269	\$3,673
All Other - Subtotal	\$0	\$0	\$0	\$0	\$19,029	\$193,779	\$249,938	\$146,765	\$153,423	\$103,404
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$19,029</b>	<b>\$193,779</b>	<b>\$249,938</b>	<b>\$146,765</b>	<b>\$153,423</b>	<b>\$103,404</b>

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

**0228 - Purchased Social Services**

**010 - General Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$88,998	\$96,766	\$90,807	\$118,711	\$174,708	\$169,331	\$0
Retirement Costs	\$0	\$0	\$0	\$26,026	\$29,843	\$27,778	\$32,324	\$39,804	\$38,736	\$0
Health Insurance	\$0	\$0	\$0	\$14,580	\$15,554	\$6,457	\$10,815	\$32,138	\$41,312	\$0
Other Fringe Benefits	\$0	\$0	\$0	\$4,870	\$5,144	\$4,770	\$5,131	\$7,763	\$7,103	\$0
Personal Services - Subtotal	\$0	\$0	\$0	\$134,473	\$147,307	\$129,813	\$166,982	\$254,413	\$256,482	\$0
All Other										
Professional Services	\$40,420	\$156,129	\$5,294	\$3,010	\$1,435	\$750	\$500	\$585	\$281,849	\$49,297
Travel Expenses	\$522	\$301	\$66,827	\$2,138	\$1,939	\$1,247	\$1,901	\$1,450	\$1,616	\$0
Miscellaneous Operating Expenses	\$7,871	\$0	\$52,887	\$111,658	\$78	\$396	\$685	\$67	\$1,965	\$4,873
Commodities	\$8,122	\$1,259	\$95,278	\$120,146	\$15,021	\$15,442	\$5,296	\$6,651	\$9,647	\$5,915
Grants, Subsidies and Pensions to Public and Private Organizations	\$4,452,891	\$4,230,939	\$8,988,377	\$4,846,672	\$4,966,085	\$4,929,648	\$6,124,260	\$5,117,336	\$3,837,507	\$5,617,803
Grants, Subsidies and Pensions to Individuals	\$177,538	\$29,190	\$4,003	\$45,767	\$65,810	\$1,248	\$3,839	\$5,614	\$400	\$0
All Other - Subtotal	\$4,687,363	\$4,417,818	\$9,212,667	\$5,129,391	\$5,050,368	\$4,948,731	\$6,136,480	\$5,131,702	\$4,132,983	\$5,677,887
<b>Total Expenditures</b>	<b>\$4,687,363</b>	<b>\$4,417,818</b>	<b>\$9,212,667</b>	<b>\$5,263,865</b>	<b>\$5,197,675</b>	<b>\$5,078,544</b>	<b>\$6,303,462</b>	<b>\$5,386,115</b>	<b>\$4,389,465</b>	<b>\$5,677,887</b>

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

**0228 - Purchased Social Services**

**013 - Federal Expenditures Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$0	\$0	\$25,258	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Retirement Costs	\$0	\$0	\$7,168	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Health Insurance	\$0	\$0	\$4,178	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Fringe Benefits	\$0	\$0	\$1,339	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$0	\$0	\$37,943	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Other										
Professional Services	\$172,929	\$168,281	\$187,521	\$187,681	\$177,816	\$130,814	\$158,483	\$160,818	\$121,968	\$181,426
Travel Expenses	\$3,918	\$1,322	\$8,796	\$5,279	\$14,639	\$8,933	\$10,620	\$7,526	\$13,600	\$10,396
Miscellaneous Operating Expenses	\$9,520	\$18,598	\$4,846	\$10,023	\$25,466	\$17,494	\$32,750	\$23,507	\$8,989	\$12,920
Commodities	\$4,283	\$1,423	\$2,248	\$526	\$4,646	\$3,937	\$5,138	\$723	\$344	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$3,905,292	\$3,919,146	\$3,320,395	\$3,196,260	\$3,122,629	\$3,006,442	\$3,112,257	\$3,061,237	\$2,993,017	\$2,968,252
Grants, Subsidies and Pensions to Individuals	\$273,062	\$263,838	\$207,916	\$148,447	\$170,545	\$6,000	\$3,289	\$781	\$0	\$0
Contributions and Transfers to Other Funds	\$6,625	\$3,781	\$6,965	\$12,605	\$11,261	\$2,942	\$7,281	\$6,746	\$3,710	\$4,359
All Other - Subtotal	\$4,375,629	\$4,376,389	\$3,738,689	\$3,560,821	\$3,527,003	\$3,176,562	\$3,329,818	\$3,261,337	\$3,141,628	\$3,177,353
<b>Total Expenditures</b>	<b>\$4,375,629</b>	<b>\$4,376,389</b>	<b>\$3,776,632</b>	<b>\$3,560,821</b>	<b>\$3,527,003</b>	<b>\$3,176,562</b>	<b>\$3,329,818</b>	<b>\$3,261,337</b>	<b>\$3,141,628</b>	<b>\$3,177,353</b>

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

**0228 - Purchased Social Services**

**014 - Other Special Revenue Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
All Other										
Professional Services	\$71,202	\$1,618	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel Expenses	\$1,132	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$14,703	\$0	\$0	\$0	\$0	\$0	\$0
Commodities	\$948	\$384	\$0	\$2,330	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	-\$18,936	\$97,211	\$750	\$78,113	\$14,569	\$11,699	\$0	-\$425	\$0	\$0
Contributions and Transfers to Other Funds	\$2,547	\$40	\$0	\$1,055	\$0	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$56,893	\$99,253	\$750	\$96,201	\$14,569	\$11,699	\$0	-\$425	\$0	\$0
<b>Total Expenditures</b>	<b>\$56,893</b>	<b>\$99,253</b>	<b>\$750</b>	<b>\$96,201</b>	<b>\$14,569</b>	<b>\$11,699</b>	<b>\$0</b>	<b>-\$425</b>	<b>\$0</b>	<b>\$0</b>



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

**0228 - Purchased Social Services**

**015 - Federal Block Grant Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$63,024	\$9,581	\$32,616	\$45,108	\$45,776	\$46,282	\$45,226	\$47,050	\$47,050	\$13,845
Retirement Costs	\$16,800	\$2,699	\$9,256	\$13,198	\$14,117	\$14,158	\$11,790	\$10,515	\$10,530	\$4,367
Health Insurance	\$12,625	\$2,924	\$5,073	\$10,458	\$9,089	\$2,386	\$0	\$0	\$7,571	\$3,542
Other Fringe Benefits	\$2,381	\$555	\$1,540	\$2,453	\$2,527	\$2,577	\$2,131	\$2,159	\$2,138	\$659
Personal Services - Subtotal	\$94,831	\$15,759	\$48,485	\$71,217	\$71,509	\$65,402	\$59,147	\$59,724	\$67,288	\$22,412
All Other										
Professional Services	\$176,101	\$8,483	\$0	\$72	\$11,667	\$18	\$0	\$0	\$307,705	\$0
Travel Expenses	\$3,038	\$7,484	\$4,352	\$36	\$253	\$640	\$208	\$206	\$90	\$1,127
Miscellaneous Operating Expenses	\$16,753	\$3,594	\$2,789	\$92	\$50,038	\$52,201	\$54,629	\$52,427	\$45,056	\$46,335
Commodities	\$1,467	\$473,313	\$101,391	\$1,879	\$4,560	\$2,044	\$1,703	\$1,703	\$1,979	-\$238,018
Grants, Subsidies and Pensions to Other Governments	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$9,266,704	\$9,962,226	\$5,868,790	\$9,133,652	\$8,028,647	\$9,131,665	\$5,497,666	\$5,232,850	\$5,311,764	\$5,966,502
Grants, Subsidies and Pensions to Individuals	\$2,518,809	\$2,500,000	\$2,497,203	\$2,612,720	\$1,592,362	\$2,047,370	\$483,100	\$20,133	\$6,258	\$0
Contributions and Transfers to Other Funds	\$10,153	\$10,142	\$4,531	\$4,540	\$6,954	\$2,196	\$4,069	\$3,996	\$10,807	-\$3,580
All Other - Subtotal	\$11,993,026	\$12,995,243	\$8,479,056	\$11,752,990	\$9,694,479	\$11,236,134	\$6,041,376	\$5,311,315	\$5,683,660	\$5,772,366
<b>Total Expenditures</b>	<b>\$12,087,857</b>	<b>\$13,011,002</b>	<b>\$8,527,542</b>	<b>\$11,824,207</b>	<b>\$9,765,989</b>	<b>\$11,301,536</b>	<b>\$6,100,523</b>	<b>\$5,371,039</b>	<b>\$5,750,948</b>	<b>\$5,794,779</b>

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

**0228 - Purchased Social Services**

**020 - Federal Expenditures Fund ARRA**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$15,268	\$14,572	\$0	\$0	\$0
Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$1,178	\$1,418	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$2,990	\$14,678	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$119,817	\$191,057	\$133,135	\$15,224	\$0
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$139,254	\$221,725	\$133,135	\$15,224	\$0
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$139,254</b>	<b>\$221,725</b>	<b>\$133,135</b>	<b>\$15,224</b>	<b>\$0</b>



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

**0488 - Rape Crisis Control**

**015 - Federal Block Grant Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
All Other										
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$33,222	\$30,779	\$29,648	\$27,915	\$32,756	\$26,762	\$35,502	\$9,667	\$50,482	\$27,249
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$33,222	\$30,779	\$29,648	\$27,915	\$32,756	\$26,762	\$35,502	\$9,667	\$50,482	\$27,249
<b>Total Expenditures</b>	<b>\$33,222</b>	<b>\$30,779</b>	<b>\$29,648</b>	<b>\$27,915</b>	<b>\$32,756</b>	<b>\$26,762</b>	<b>\$35,502</b>	<b>\$9,667</b>	<b>\$50,482</b>	<b>\$27,249</b>

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

**0489 - Risk Reduction**

**015 - Federal Block Grant Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$74,476	\$107,850	\$150,480	\$81,998	\$89,091	\$127,504	\$137,454	\$42,216	\$7,669	\$3,344
Retirement Costs	\$19,158	\$30,208	\$54,923	\$23,953	\$27,476	\$39,514	\$37,086	\$9,800	\$0	\$1,222
Health Insurance	\$20,701	\$24,911	\$35,161	\$21,667	\$22,636	\$22,614	\$26,176	\$8,445	\$0	\$490
Other Fringe Benefits	\$4,589	\$6,620	\$8,549	\$4,446	\$4,613	\$5,752	\$5,419	\$1,699	\$0	\$148
Personal Services - Subtotal	\$118,925	\$169,590	\$249,113	\$132,064	\$143,815	\$195,384	\$206,135	\$62,161	\$7,669	\$5,204
All Other										
Professional Services	\$27,571	\$58,354	\$3,947	\$2,095	\$530	\$0	\$33	\$0	\$42,000	\$40,409
Travel Expenses	\$4,521	\$0	\$103	\$462	\$0	\$70	\$0	\$70	\$630	\$0
Miscellaneous Operating Expenses	\$19,500	\$17,184	\$11,356	\$9,494	\$8,756	\$7,018	-\$351	\$6,627	\$17,663	\$1,282
Commodities	\$13,025	\$5,650	\$7,066	\$5,034	\$7,094	\$5,695	\$1,428	\$5,783	\$44,898	\$5,792
Grants, Subsidies and Pensions to Public and Private Organizations	-\$363	\$5,000	\$10,000	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$6,095	\$8,649	\$10,931	\$5,827	\$3,985	\$4,969	\$5,539	\$2,063	\$4,014	\$1,940
All Other - Subtotal	\$70,351	\$94,837	\$43,403	\$32,911	\$30,366	\$17,753	\$6,649	\$14,542	\$109,205	\$49,423
<b>Total Expenditures</b>	<b>\$189,275</b>	<b>\$264,427</b>	<b>\$292,516</b>	<b>\$164,975</b>	<b>\$174,181</b>	<b>\$213,136</b>	<b>\$212,784</b>	<b>\$76,703</b>	<b>\$116,874</b>	<b>\$54,627</b>

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

**0496 - Sexually Transmitted Diseases**

**015 - Federal Block Grant Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
All Other										
Professional Services	\$915	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$5	\$74	\$278	\$0	\$0	\$0	\$0	\$0	\$0	\$4,524
Commodities	\$1,284	\$352	\$0	\$0	\$3,306	\$0	\$0	\$0	\$0	\$5,504
Grants, Subsidies and Pensions to Public and Private Organizations	\$23,810	\$13,197	\$27,102	\$31,378	\$20,428	\$21,720	\$1,292	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$65	\$15	\$11	\$0	\$82	\$0	\$0	\$0	\$0	\$369
All Other - Subtotal	\$26,079	\$13,637	\$27,391	\$31,378	\$23,816	\$21,720	\$1,292	\$0	\$0	\$10,397
<b>Total Expenditures</b>	<b>\$26,079</b>	<b>\$13,637</b>	<b>\$27,391</b>	<b>\$31,378</b>	<b>\$23,816</b>	<b>\$21,720</b>	<b>\$1,292</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,397</b>

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

**0204 - Special Children's Services**

**015 - Federal Block Grant Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$512,831	\$574,218	\$572,385	\$527,256	\$557,294	\$513,558	\$414,297	\$433,089	\$481,275	\$492,721
Retirement Costs	\$139,913	\$167,435	\$162,411	\$153,107	\$172,522	\$157,094	\$107,590	\$96,795	\$107,709	\$150,232
Health Insurance	\$140,368	\$148,320	\$132,300	\$119,368	\$121,050	\$117,925	\$95,878	\$105,917	\$106,301	\$101,307
Other Fringe Benefits	\$26,455	\$30,752	\$27,833	\$27,532	\$28,324	\$26,119	\$17,131	\$18,048	\$19,596	\$20,683
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$0	\$2,111	\$1,014	\$0	\$0	\$0
Personal Services - Subtotal	\$819,566	\$920,725	\$894,930	\$827,263	\$879,190	\$816,807	\$635,911	\$653,849	\$714,881	\$764,942
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$163	\$0	\$20	\$0	\$0	\$0
Travel Expenses	\$1,488	\$1,324	\$3,268	\$4,554	\$1,339	\$1,852	\$4,039	\$601	\$168	\$158
Miscellaneous Operating Expenses	\$3,671	\$4,045	\$16,998	\$5,382	\$3,521	\$150	\$2,608	\$1,294	\$829	\$1,625
Commodities	\$891	\$8,425	\$29,750	\$34,813	\$7,857	\$0	\$689	\$0	\$0	\$10
Grants, Subsidies and Pensions to Individuals	\$27,668	\$5,578	\$0	-\$12	-\$122	-\$4,943	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$24,364	\$32,231	\$38,034	\$34,066	\$22,195	\$19,546	\$17,194	\$18,122	\$25,462	\$28,237
All Other - Subtotal	\$58,082	\$51,604	\$88,050	\$78,803	\$34,952	\$16,606	\$24,550	\$20,016	\$26,459	\$30,030
<b>Total Expenditures</b>	<b>\$877,648</b>	<b>\$972,328</b>	<b>\$982,979</b>	<b>\$906,066</b>	<b>\$914,142</b>	<b>\$833,413</b>	<b>\$660,461</b>	<b>\$673,865</b>	<b>\$741,341</b>	<b>\$794,972</b>

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

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

**010 - General Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$154,829	\$315,320	\$250,600	\$308,821
Travel Expenses	\$0	\$0	\$44	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$137,706	\$148,402	\$143,068	\$142,702	\$167,572	\$177,668	\$92,870	\$33,426	\$33,036	\$28,017
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$25	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$4,823,634	\$4,989,015	\$5,202,734	\$5,335,401	\$5,560,969	\$5,650,519	\$5,401,742	\$5,897,432	\$5,840,942	\$5,940,585
All Other - Subtotal	\$4,961,340	\$5,137,417	\$5,345,846	\$5,478,103	\$5,728,567	\$5,828,186	\$5,649,441	\$6,246,179	\$6,124,577	\$6,277,424
<b>Total Expenditures</b>	<b>\$4,961,340</b>	<b>\$5,137,417</b>	<b>\$5,345,846</b>	<b>\$5,478,103</b>	<b>\$5,728,567</b>	<b>\$5,828,186</b>	<b>\$5,649,441</b>	<b>\$6,246,179</b>	<b>\$6,124,577</b>	<b>\$6,277,424</b>



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

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

**010 - General Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$728,295	\$747,668	\$915,500	\$857,254	\$853,271	\$1,277,626	\$1,129,601	\$1,036,614	\$322,330	\$305,119
Retirement Costs	\$184,655	\$208,378	\$232,956	\$249,962	\$264,026	\$387,787	\$295,380	\$229,297	\$73,225	\$93,889
Health Insurance	\$116,536	\$116,709	\$133,805	\$136,282	\$143,194	\$215,442	\$237,582	\$209,896	\$63,810	\$56,968
Other Fringe Benefits	\$34,735	\$36,339	\$39,897	\$45,315	\$44,790	\$64,502	\$50,556	\$43,548	\$14,467	\$14,034
Unemployment Reimbursements	\$2,628	\$0	\$2,017	\$0	\$0	\$1,370	\$4,807	-\$1,131	\$0	\$0
Personal Services - Subtotal	\$1,066,850	\$1,109,094	\$1,324,174	\$1,288,814	\$1,305,282	\$1,946,728	\$1,717,926	\$1,518,225	\$473,832	\$470,011
All Other										
Professional Services	\$5,525,620	\$2,116,252	\$2,380,135	\$4,186,967	\$3,614,231	\$3,256,579	\$3,225,824	\$644,742	\$542,850	\$350,070
Travel Expenses	\$45,288	\$61,180	\$59,738	\$106,926	\$49,774	\$71,953	\$58,993	\$43,468	\$20,871	\$20,884
Miscellaneous Operating Expenses	\$178,603	\$172,747	\$211,147	\$186,013	\$169,567	\$105,851	\$80,586	\$67,734	\$104,645	\$88,054
Commodities	\$171,901	\$153,301	\$191,033	\$241,457	\$219,596	\$203,462	\$168,021	\$159,801	\$863,849	\$734,334
Grants, Subsidies and Pensions to Public and Private Organizations	\$4,519,738	\$6,106,055	\$7,367,174	\$7,469,610	\$8,553,542	\$10,215,822	\$9,977,564	\$12,547,530	\$8,407,688	\$7,322,567
Grants, Subsidies and Pensions to Individuals	\$33,942,964	\$31,003,076	\$30,625,113	\$26,030,754	\$24,337,067	\$21,249,537	\$22,790,637	\$17,102,609	\$23,736,336	\$28,699,261
All Other - Subtotal	\$44,384,114	\$39,612,611	\$40,834,340	\$38,221,727	\$36,943,778	\$35,103,204	\$36,301,626	\$30,565,885	\$33,676,239	\$37,215,170
<b>Total Expenditures</b>	<b>\$45,450,964</b>	<b>\$40,721,706</b>	<b>\$42,158,515</b>	<b>\$39,510,541</b>	<b>\$38,249,060</b>	<b>\$37,049,933</b>	<b>\$38,019,552</b>	<b>\$32,084,110</b>	<b>\$34,150,071</b>	<b>\$37,685,181</b>

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

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

**013 - Federal Expenditures Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$900,726	\$955,429	\$1,000,617	\$972,292	\$962,586	\$497,636	-\$165,954	\$0	-\$1,669	\$0
Retirement Costs	\$224,367	\$262,998	\$268,971	\$280,465	\$293,808	\$152,226	\$78,960	\$0	\$572	\$0
Health Insurance	\$191,885	\$200,084	\$183,025	\$183,071	\$193,949	\$107,163	\$73,903	\$0	\$947	\$0
Other Fringe Benefits	\$36,052	\$40,366	\$39,934	\$45,239	\$48,221	\$25,105	\$13,091	\$0	\$150	\$0
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$1,847	\$972	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$1,353,030	\$1,458,878	\$1,492,547	\$1,481,067	\$1,500,411	\$783,102	\$0	\$0	\$0	\$0
All Other										
Professional Services	\$2,387	\$433,469	\$6,574	\$23,065	\$5,625	\$6,000	\$6,500	\$8,747	\$0	\$39,065
Travel Expenses	\$31,143	\$30,551	\$33,097	\$30,541	\$29,471	\$14,681	\$8,638	\$195	\$2,084	\$2,953
Miscellaneous Operating Expenses	\$19,341	\$19,428	\$19,316	\$19,089	\$20,668	\$20,230	\$19,814	\$0	\$0	\$0
Commodities	\$2,604	\$4,444	\$78,502	\$55,918	\$209,455	\$29,899	\$107,151	\$146,900	\$1,509	\$51,872
Grants, Subsidies and Pensions to Public and Private Organizations	\$1,451,304	\$1,004,675	\$536,083	\$475,295	\$693,277	\$1,130,659	\$1,283,018	\$1,566,580	\$2,089,872	\$2,587,958
Grants, Subsidies and Pensions to Individuals	\$35,279	\$47,998	\$35,301	\$34,153	\$468	\$5	\$0	-\$133,446	\$12	\$0
Contributions and Transfers to Other Funds	\$48,945	\$38,818	\$47,042	\$99,704	\$88,952	\$15,588	\$4,999	\$5,459	\$92	\$1,999
All Other - Subtotal	\$1,591,004	\$1,579,382	\$755,915	\$737,764	\$1,047,917	\$1,217,062	\$1,430,119	\$1,594,434	\$2,093,569	\$2,683,848
<b>Total Expenditures</b>	<b>\$2,944,035</b>	<b>\$3,038,260</b>	<b>\$2,248,462</b>	<b>\$2,218,831</b>	<b>\$2,548,328</b>	<b>\$2,000,164</b>	<b>\$1,430,119</b>	<b>\$1,594,434</b>	<b>\$2,093,569</b>	<b>\$2,683,848</b>

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

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

**014 - Other Special Revenue Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$139,811	\$130,767
Retirement Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,812	\$40,230
Health Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$26,404	\$24,419
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,052	\$6,013
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$203,079	\$201,428
All Other										
Professional Services	\$225	\$83	\$0	\$0	\$0	\$0	\$3,598	\$0	\$4,445	\$6,531
Travel Expenses	\$0	\$0	\$0	\$909	\$0	\$13	\$495,631	\$87,620	\$1,590	\$1,617
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$308,536	\$460,498	\$91,725	\$115,666
Commodities	\$0	\$0	\$0	\$0	\$0	\$0	\$1,215,691	\$1,137,580	\$310,019	\$249,537
Grants, Subsidies and Pensions to Public and Private Organizations	\$69,924	\$0	\$0	\$0	\$0	\$0	\$70,746	\$102,800	\$35	-\$4
Grants, Subsidies and Pensions to Individuals	\$100	\$0	\$130	\$242	\$0	\$5,659,000	\$1,996,173	\$7,598,203	\$2,167,364	\$3,999
Contributions and Transfers to Other Funds	\$8	\$2	\$0	\$56	\$0	\$0	\$71,177	\$59,050	\$15,640	\$12,238
All Other - Subtotal	\$70,257	\$85	\$130	\$1,207	\$0	\$5,659,013	\$4,161,553	\$9,445,751	\$2,590,818	\$389,584
<b>Total Expenditures</b>	<b>\$70,257</b>	<b>\$85</b>	<b>\$130</b>	<b>\$1,207</b>	<b>\$0</b>	<b>\$5,659,013</b>	<b>\$4,161,553</b>	<b>\$9,445,751</b>	<b>\$2,793,897</b>	<b>\$591,012</b>

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

**0138 - Temporary Assistance for Needy Families**

**010 - General Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
All Other										
Professional Services	\$44	\$0	\$0	\$0	\$6	\$0	\$8	-\$8	\$2,962	\$6
Travel Expenses	\$0	\$44	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$0	\$90	\$5,183	\$61	\$68	\$7	\$9	\$0	\$9	\$0
Commodities	\$82,153	\$3	\$301	\$0	\$80,971	\$20	\$0	\$0	\$10,864	\$206
Grants, Subsidies and Pensions to Other Governments	\$777	\$0	\$0	\$250	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$19,107	\$24,455	\$27,818	\$21,940	\$15,007	\$3,739	\$10,724	\$0	\$10,500	\$0
Grants, Subsidies and Pensions to Individuals	\$18,443,366	\$17,627,630	\$27,753,301	\$24,711,323	\$25,348,042	\$26,351,589	\$25,133,429	\$22,473,848	\$21,750,779	\$22,582,920
All Other - Subtotal	\$18,545,446	\$17,652,224	\$27,786,603	\$24,733,574	\$25,444,093	\$26,355,356	\$25,144,170	\$22,473,841	\$21,775,114	\$22,583,132
<b>Total Expenditures</b>	<b>\$18,545,446</b>	<b>\$17,652,224</b>	<b>\$27,786,603</b>	<b>\$24,733,574</b>	<b>\$25,444,093</b>	<b>\$26,355,356</b>	<b>\$25,144,170</b>	<b>\$22,473,841</b>	<b>\$21,775,114</b>	<b>\$22,583,132</b>

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

**0138 - Temporary Assistance for Needy Families**

**014 - Other Special Revenue Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$0	\$0	\$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	\$38	\$45	\$0	\$494,030	\$263,802	\$0	\$326,500	-\$8	\$0	\$6
Travel Expenses	\$0	\$364	\$1,178	\$483	\$25	\$0	-\$85,541	\$45	\$0	\$0
Miscellaneous Operating Expenses	\$0	\$35,876	\$251	\$9,274	\$56,561	\$12,295	\$27,844	\$0	\$0	\$0
Commodities	\$0	\$36,671	\$52,990	\$1,709,681	\$119,960	\$223,657	\$2,154,994	\$2,428,292	\$3,662,651	\$2,786,635
Grants, Subsidies and Pensions to Other Governments	\$0	\$0	\$0	\$0	\$0	\$44,643	\$205,437	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$448	\$0	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$86,078,576	\$89,398,754	\$89,283,358	\$86,172,196	\$92,445,568	\$89,129,734	\$89,425,011	\$86,230,710	\$85,715,591	\$86,320,014
Contributions and Transfers to Other Funds	\$1	\$2,516	\$2,190	\$93,508	\$10,956	\$5,633	\$61,536	\$70,357	\$130,270	\$102,626
All Other - Subtotal	\$86,078,615	\$89,474,227	\$89,339,967	\$88,479,173	\$92,896,872	\$89,415,962	\$92,116,228	\$88,729,396	\$89,508,511	\$89,209,281
<b>Total Expenditures</b>	<b>\$86,078,615</b>	<b>\$89,474,227</b>	<b>\$89,339,967</b>	<b>\$88,479,173</b>	<b>\$92,896,872</b>	<b>\$89,415,962</b>	<b>\$92,116,228</b>	<b>\$88,729,396</b>	<b>\$89,508,511</b>	<b>\$89,209,281</b>

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

**0138 - Temporary Assistance for Needy Families**

**015 - Federal Block Grant Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
All Other										
Professional Services	\$0	\$0	\$29,203	\$70,184	\$50,777	\$63,417	\$156,461	\$175,622	\$133,400	\$247,227
Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$1,300	\$50,274	\$52,345	\$0	\$0	\$2,495	\$2,724	\$272,436	\$299,172	\$418,730
Commodities	\$748,898	\$1,558,972	\$1,698,564	\$1,133,253	\$966,587	\$802,518	\$68,035	\$269,576	\$110,630	\$138,148
Grants, Subsidies and Pensions to Other Governments	-\$119	\$0	\$0	\$980,692	\$1,093,924	\$2,003,758	\$353,323	\$1,060,906	\$921,234	\$677,031
Grants, Subsidies and Pensions to Public and Private Organizations	\$19,108	\$24,455	\$27,818	\$21,940	\$15,007	\$3,739	\$10,724	\$0	\$10,500	\$9,768
Grants, Subsidies and Pensions to Individuals	\$44,546,266	\$46,064,302	\$32,672,193	\$48,108,942	\$52,815,983	\$42,963,367	\$50,950,544	\$49,582,514	\$35,921,074	\$27,682,438
Contributions and Transfers to Other Funds	\$22,138	\$55,503	\$71,649	\$46,994	\$25,312	\$20,731	\$6,073	\$19,831	\$19,320	\$29,613
All Other - Subtotal	\$45,337,590	\$47,753,506	\$34,551,772	\$50,362,005	\$54,967,590	\$45,860,026	\$51,547,883	\$51,380,885	\$37,415,331	\$29,202,955
Capital Expenditures										
Capital Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,294
Capital Expenditures - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,294
<b>Total Expenditures</b>	<b>\$45,337,590</b>	<b>\$47,753,506</b>	<b>\$34,551,772</b>	<b>\$50,362,005</b>	<b>\$54,967,590</b>	<b>\$45,860,026</b>	<b>\$51,547,883</b>	<b>\$51,380,885</b>	<b>\$37,415,331</b>	<b>\$29,217,249</b>

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

**0138 - Temporary Assistance for Needy Families**

**021 - Federal Block Grant Fund ARRA**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
All Other										
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$4,531	\$0	\$0	\$0
Commodities	\$0	\$0	\$0	\$0	\$0	\$2,062	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Other Governments	\$0	\$0	\$0	\$0	\$0	\$1,121,736	\$1,052,328	\$0	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$10,981,689	\$10,404,956	\$0	\$0	\$0
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$12,105,486	\$11,461,815	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,105,486</b>	<b>\$11,461,815</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

**0493 - Training Programs and Employee Assistance**

**015 - Federal Block Grant Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
All Other										
Professional Services	\$19,075	\$27,600	\$22,145	\$26,275	\$5,152	\$0	\$0	\$0	\$0	\$0
Travel Expenses	\$0	\$0	\$1,348	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$3,481	\$1,352	\$2,062	\$0	\$7	\$0	\$0	\$0	\$0	\$0
Commodities	\$4,749	\$6,337	\$4,431	\$431	\$144	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$0	\$31	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$806	\$1,217	\$1,207	\$1,046	\$132	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$28,110	\$36,537	\$31,193	\$27,752	\$5,435	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$28,110</b>	<b>\$36,537</b>	<b>\$31,193</b>	<b>\$27,752</b>	<b>\$5,435</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



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

**0497 - Tuberculosis Control Program**

**015 - Federal Block Grant Fund**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$28,668	\$29,487	\$34,949	\$33,776	\$81,910	\$77,927	\$82,767	\$26,829	-\$2,411	\$0
Retirement Costs	\$7,253	\$8,054	\$8,940	\$9,830	\$25,261	\$23,837	\$21,576	\$5,996	\$1,199	\$0
Health Insurance	\$6,899	\$7,056	\$7,162	\$7,445	\$21,613	\$19,861	\$22,480	\$6,371	\$1,028	\$0
Other Fringe Benefits	\$1,332	\$1,470	\$1,486	\$1,764	\$4,007	\$3,770	\$3,371	\$1,043	\$184	\$0
Personal Services - Subtotal	\$44,152	\$46,067	\$52,536	\$52,815	\$132,790	\$125,395	\$130,193	\$40,239	\$0	\$0
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$7	\$0	\$0	\$1,740	\$124
Travel Expenses	\$0	\$0	\$0	\$420	\$476	\$0	\$24	\$0	\$1,629	\$2,252
Miscellaneous Operating Expenses	\$95	\$0	\$3,674	\$5,324	\$6,759	\$7,431	-\$2,884	\$83	\$2,644	\$2,429
Commodities	\$0	\$0	\$772	\$1,637	\$6,158	\$5,097	\$4,036	\$428	\$923	\$5,312
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$375	\$0	\$1,868	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$1,072	\$1,822	\$2,293	\$2,352	\$3,637	\$3,293	\$3,511	\$1,126	\$247	\$373
All Other - Subtotal	\$1,167	\$1,822	\$7,114	\$9,733	\$18,899	\$15,827	\$4,687	\$1,637	\$7,183	\$10,490
<b>Total Expenditures</b>	<b>\$45,319</b>	<b>\$47,889</b>	<b>\$59,650</b>	<b>\$62,548</b>	<b>\$151,688</b>	<b>\$141,222</b>	<b>\$134,880</b>	<b>\$41,876</b>	<b>\$7,183</b>	<b>\$10,490</b>

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

**Z121 - Universal Childhood Immunization Program**

**014 - Other Special Revenue Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$291,109	\$141,850	\$161,247
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,504	\$1,154	\$4,630
Commodities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,110,920	\$8,194,719	\$13,065,993
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,403,533	\$8,337,722	\$13,231,871
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,403,533</b>	<b>\$8,337,722</b>	<b>\$13,231,871</b>



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

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

**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$1,131,482	\$1,154,299	\$1,187,677	\$1,252,442	\$1,268,789	\$1,288,670	\$1,190,265	\$1,232,239	\$1,171,637	\$1,213,487
Retirement Costs	\$285,776	\$321,293	\$337,061	\$365,148	\$390,782	\$389,836	\$310,293	\$273,533	\$260,064	\$368,959
Health Insurance	\$252,596	\$265,409	\$269,650	\$272,006	\$270,140	\$275,387	\$289,782	\$285,141	\$277,800	\$288,292
Other Fringe Benefits	\$45,841	\$49,664	\$50,155	\$60,968	\$64,199	\$70,863	\$58,952	\$59,722	\$60,449	\$60,785
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$107	\$1,189	\$0	\$0	\$10,911	\$0
Personal Services - Subtotal	\$3,754,739	\$3,955,210	\$4,162,277	\$4,288,813	\$4,557,106	\$4,834,487	\$4,436,161	\$4,431,147	\$4,424,707	\$4,678,706
All Other										
Professional Services	\$17,022	\$10,159	\$23,952	\$21,404	\$18,424	\$15,138	\$19,102	\$24,116	\$21,656	\$24,390
Travel Expenses	\$17,265	\$24,974	\$25,589	\$19,181	\$15,753	\$16,325	\$19,744	\$20,091	\$22,645	\$16,306
Miscellaneous Operating Expenses	\$9,810	\$36,980	\$41,033	\$14,771	\$11,753	\$6,212	\$5,977	\$2,226	\$3,533	\$4,405
Commodities	\$10,759	\$27,995	\$33,551	\$95,705	\$113,057	\$134,181	\$94,165	\$90,033	\$94,573	\$92,030
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$340	-\$53
Grants, Subsidies and Pensions to Individuals	\$4,460,762	\$4,544,097	\$4,018,961	\$4,663,348	\$5,244,255	\$4,613,200	\$4,083,397	\$5,191,564	\$4,187,153	\$5,491,755
Contributions and Transfers to Other Funds	\$247	\$99	\$12	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$21,651,109	\$24,528,203	\$23,738,656	\$24,905,229	\$27,174,404	\$23,958,692	\$21,115,571	\$25,523,523	\$13,836,718	\$11,119,208
<b>Total Expenditures</b>	<b>\$25,405,848</b>	<b>\$28,483,413</b>	<b>\$27,900,933</b>	<b>\$29,194,042</b>	<b>\$31,731,509</b>	<b>\$28,793,179</b>	<b>\$25,551,732</b>	<b>\$29,954,670</b>	<b>\$18,261,425</b>	<b>\$15,797,914</b>

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

**0518 - Aids Lodging House**

**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
All Other										
Professional Services	\$0	\$0	\$0	\$31,597	\$0	\$0	\$0	\$0	\$0	\$0
Commodities	\$22	\$0	\$28	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$32,519	\$32,207	\$41,699	\$6,272	\$37,869	\$37,869	\$37,869	\$37,869	\$37,496	\$28,029
All Other - Subtotal	\$32,541	\$32,207	\$41,727	\$37,869	\$37,869	\$37,869	\$37,869	\$37,869	\$37,496	\$28,029
<b>Total Expenditures</b>	<b>\$32,541</b>	<b>\$32,207</b>	<b>\$41,727</b>	<b>\$37,869</b>	<b>\$37,869</b>	<b>\$37,869</b>	<b>\$37,869</b>	<b>\$37,869</b>	<b>\$37,496</b>	<b>\$28,029</b>

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

**0076 - Bone Marrow Screening Fund**

**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
All Other										
Professional Services	\$20,570	\$8,626	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$9,560	\$0	\$0	\$13,000	\$8,000	\$12,802
Contributions and Transfers to Other Funds	\$607	\$298	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$21,177	\$8,924	\$0	\$0	\$9,560	\$0	\$0	\$13,000	\$8,000	\$12,802
<b>Total Expenditures</b>	<b>\$21,177</b>	<b>\$8,924</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,560</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,000</b>	<b>\$8,000</b>	<b>\$12,802</b>

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

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

**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
All Other										
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$10,800	\$86,860	\$93,953	\$111,633	\$128,533	\$143,913
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$48,830	\$41,724	\$43,571	\$64,174	\$71,892
All Other - Subtotal	\$0	\$0	\$0	\$0	\$10,800	\$135,690	\$135,677	\$155,205	\$192,707	\$215,805
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,800</b>	<b>\$135,690</b>	<b>\$135,677</b>	<b>\$155,205</b>	<b>\$192,707</b>	<b>\$215,805</b>

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

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

**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
All Other										
Grants, Subsidies and Pensions to Public and Private Organizations	\$18,000	\$18,000	\$18,000	\$6,300	\$12,600	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$18,000	\$18,000	\$18,000	\$6,300	\$12,600	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$18,000</b>	<b>\$18,000</b>	<b>\$18,000</b>	<b>\$6,300</b>	<b>\$12,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>





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

**0454 - Child Care Food Program**

**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$0	\$0	\$161,292	\$166,250	\$175,269	\$179,149	\$173,925	\$143,967	\$72,874	\$68,745
Retirement Costs	\$0	\$0	\$45,775	\$48,577	\$54,053	\$54,802	\$45,340	\$31,510	\$22,221	\$33,608
Health Insurance	\$0	\$0	\$32,959	\$35,285	\$36,340	\$32,186	\$33,176	\$26,329	\$22,853	\$23,321
Other Fringe Benefits	\$0	\$0	\$6,881	\$8,189	\$8,453	\$8,684	\$6,975	\$5,420	\$4,952	\$5,392
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$344	\$0
Personal Services - Subtotal	\$0	\$0	\$246,907	\$258,302	\$274,114	\$274,820	\$259,416	\$207,226	\$123,243	\$131,066
All Other										
Professional Services	\$0	\$1,849	\$0	\$84	\$0	\$11,867	\$23,723	\$10,974	\$0	\$187
Travel Expenses	\$0	\$0	\$2,611	\$4,500	\$3,356	\$6,241	\$2,258	\$5,278	\$7,742	\$10,540
Miscellaneous Operating Expenses	\$413	\$0	\$237	\$1,044	\$19,158	\$23,371	\$20,345	\$22,215	\$16,899	\$17,295
Commodities	\$0	\$0	\$7,746	\$21,369	\$31,937	\$12,863	\$22,012	\$66,259	\$48,144	\$13,099
Grants, Subsidies and Pensions to Public and Private Organizations	\$9,404,343	\$8,957,228	\$9,769,237	\$9,516,994	\$10,269,374	\$10,004,516	\$10,057,526	\$10,226,846	\$10,346,995	\$9,905,464
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$0	-\$2,253	\$40	\$0	\$0
Contributions and Transfers to Other Funds	\$14	\$37	\$7,431	\$17,671	\$16,553	\$6,009	\$11,529	\$10,928	\$5,019	\$3,666
All Other - Subtotal	\$9,404,771	\$8,959,115	\$9,787,262	\$9,561,661	\$10,340,379	\$10,064,867	\$10,135,140	\$10,342,538	\$10,424,799	\$9,950,251
<b>Total Expenditures</b>	<b>\$9,404,771</b>	<b>\$8,959,115</b>	<b>\$10,034,169</b>	<b>\$9,819,963</b>	<b>\$10,614,492</b>	<b>\$10,339,687</b>	<b>\$10,394,557</b>	<b>\$10,549,764</b>	<b>\$10,548,042</b>	<b>\$10,081,317</b>

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

**0563 - Child Care Services**

**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,005
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$1,199	\$7,190	\$0	\$0	\$0	\$0	\$0
Commodities	\$0	\$0	\$0	\$4,214	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$2,888,179	\$231,293	\$275,159	\$299,592	\$197,644	\$59,964	\$700	\$78,996
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$0	\$217	\$10	\$0	\$0
Travel Expenses	\$3,922	\$18,739	\$41,191	\$12,660	\$24,992	\$48,761	\$20,371	\$12,566	\$10,356	\$2,582
Contributions and Transfers to Other Funds	\$6,073	\$7,015	\$6,742	\$46,466	\$53,194	\$22,992	\$47,592	\$46,354	\$32,279	\$51,967
All Other - Subtotal	\$24,851,293	\$29,192,435	\$27,052,748	\$19,350,726	\$12,854,668	\$12,470,799	\$15,638,455	\$13,598,726	\$9,519,700	\$11,189,796
Personal Services										
Salaries and Wages	\$0	\$19,750	\$40,035	\$249,204	\$382,114	\$376,321	\$478,501	\$480,459	\$359,196	\$276,704
Retirement Costs	\$0	\$5,485	\$11,081	\$78,925	\$123,957	\$116,980	\$130,005	\$116,184	\$101,043	\$101,456
Health Insurance	\$0	\$6,705	\$14,216	\$41,730	\$78,855	\$94,332	\$136,756	\$146,124	\$143,128	\$103,688
Other Fringe Benefits	\$0	\$763	\$1,534	\$12,807	\$21,364	\$19,961	\$23,811	\$24,176	\$23,061	\$16,864
Personal Services - Subtotal	\$0	\$32,702	\$66,866	\$382,665	\$606,290	\$718,384	\$843,811	\$766,944	\$626,428	\$498,711
<b>Total Expenditures</b>	<b>\$24,851,293</b>	<b>\$29,225,137</b>	<b>\$27,119,615</b>	<b>\$19,733,391</b>	<b>\$13,460,958</b>	<b>\$13,189,182</b>	<b>\$16,482,266</b>	<b>\$14,365,670</b>	<b>\$10,146,128</b>	<b>\$11,688,507</b>

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

**0100 - Child Support**

**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$1,907,017	\$1,988,046	\$1,034,426	\$1,119,782	\$1,201,716	\$1,187,559	\$1,407,197	\$1,381,595	\$1,461,483	\$1,538,093
Retirement Costs	\$486,601	\$554,959	\$292,783	\$325,108	\$370,070	\$355,282	\$371,231	\$308,767	\$328,606	\$462,227
Health Insurance	\$406,672	\$447,365	\$256,671	\$280,873	\$297,361	\$286,827	\$381,421	\$351,052	\$363,638	\$361,593
Other Fringe Benefits	\$80,342	\$96,454	\$56,460	\$68,576	\$70,384	\$67,506	\$69,507	\$65,313	\$72,656	\$76,221
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$675	\$72	\$3,495	\$1,001	\$713	\$3,254
Personal Services - Subtotal	\$15,824,481	\$15,767,979	\$11,642,158	\$12,198,751	\$13,209,304	\$13,172,355	\$12,336,362	\$11,851,021	\$11,985,249	\$12,723,019
All Other										
Professional Services	\$179,120	\$579,244	\$472,219	\$746,327	\$684,405	\$589,910	\$356,148	\$209,583	\$226,982	\$179,967
Travel Expenses	\$30,066	\$29,767	\$7,712	\$15,954	\$15,470	\$17,017	\$20,561	\$13,202	\$10,748	\$9,529
Miscellaneous Operating Expenses	\$996,534	\$1,036,698	\$220,398	\$203,558	\$211,727	\$209,790	\$118,623	\$53,830	\$72,108	\$23,987
Commodities	\$3,159,516	\$2,480,835	\$506,570	\$504,802	\$600,968	\$620,891	\$299,984	\$538,688	\$488,018	\$574,619
Grants, Subsidies and Pensions to Other Governments	\$438	\$9,940	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$10,165	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$333,939	\$559,662	\$422	\$106	\$360	\$2,704	\$7,091	\$169	\$265	\$267
Contributions and Transfers to Other Funds	\$456,313	\$492,828	\$464,567	\$500,351	\$313,358	\$175,150	\$286,771	\$327,584	\$411,533	\$427,975
All Other - Subtotal	\$17,113,229	\$14,783,796	\$7,483,133	\$4,696,342	\$6,242,816	\$6,122,427	\$5,746,035	\$6,532,174	\$5,894,204	\$5,476,497
Capital Expenditures										
Capital Expenditures	\$125,960	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$125,960	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$33,063,670</b>	<b>\$30,551,775</b>	<b>\$19,125,291</b>	<b>\$16,895,093</b>	<b>\$19,452,119</b>	<b>\$19,294,782</b>	<b>\$18,082,396</b>	<b>\$18,383,195</b>	<b>\$17,879,453</b>	<b>\$18,199,516</b>

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

**0466 - Community Family Planning**

**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
All Other										
Travel Expenses	\$99	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Commodities	\$10,138	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$185,949	\$214,593	\$225,322	\$225,322	\$225,322	\$225,322	\$225,322	\$225,317	\$223,110	\$223,105
All Other - Subtotal	\$196,186	\$214,593	\$225,322	\$225,322	\$225,322	\$225,322	\$225,322	\$225,317	\$223,110	\$223,105
<b>Total Expenditures</b>	<b>\$196,186</b>	<b>\$214,593</b>	<b>\$225,322</b>	<b>\$225,322</b>	<b>\$225,322</b>	<b>\$225,322</b>	<b>\$225,322</b>	<b>\$225,317</b>	<b>\$223,110</b>	<b>\$223,105</b>

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

**0716 - Community Services Block Grant**

**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$0	\$0	\$0	\$29,466	\$35,188	\$35,370	\$38,022
Retirement Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$7,694	\$7,864	\$7,916	\$12,189
Health Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$8,456	\$11,814	\$11,814	\$12,306
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$1,494	\$1,892	\$1,890	\$2,055
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$47,110	\$56,758	\$56,989	\$64,571
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$9,600	\$850	\$486	\$0	\$0	\$70
Travel Expenses	\$3,356	\$0	\$2,931	\$3,542	\$11,168	\$7,906	\$16,527	\$3,685	\$1,974	\$87
Miscellaneous Operating Expenses	\$2,968	\$865	\$353	\$2,526	\$10,573	\$39,967	\$20,123	\$12,499	\$7,371	\$10,199
Commodities	\$2,435	\$1,958	\$2,792	\$145	\$266	\$3,427	\$3,672	\$4,457	\$4,144	\$7,478
Grants, Subsidies and Pensions to Public and Private Organizations	\$3,299,050	\$3,234,909	\$3,225,766	\$3,346,113	\$3,356,696	\$3,480,446	\$3,739,191	\$3,060,012	\$3,379,840	\$3,166,113
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$10,020	\$950	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$304	\$56	\$175	\$385	\$1,592	\$952	\$3,093	\$2,711	\$1,804	\$1,754
All Other - Subtotal	\$3,308,113	\$3,237,788	\$3,232,017	\$3,352,711	\$3,389,895	\$6,800,437	\$5,727,851	\$3,083,364	\$3,395,132	\$3,185,701
<b>Total Expenditures</b>	<b>\$3,308,113</b>	<b>\$3,237,788</b>	<b>\$3,232,017</b>	<b>\$3,352,711</b>	<b>\$3,389,895</b>	<b>\$6,800,437</b>	<b>\$5,774,961</b>	<b>\$3,140,122</b>	<b>\$3,452,122</b>	<b>\$3,250,272</b>







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

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

**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$301,955	\$316,175	\$395,153	\$278,790	\$218,542	\$256,995	\$270,328
Retirement Costs	\$0	\$0	\$0	\$88,493	\$97,509	\$100,136	\$71,543	\$46,050	\$57,516	\$82,220
Health Insurance	\$0	\$0	\$0	\$47,684	\$49,812	\$50,910	\$45,424	\$30,263	\$44,150	\$47,103
Other Fringe Benefits	\$0	\$0	\$0	\$13,173	\$13,556	\$13,837	\$10,599	\$8,126	\$10,171	\$10,987
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$1,908	\$0	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$0	\$0	\$0	\$1,156,977	\$1,196,224	\$1,273,301	\$1,211,928	\$1,021,219	\$994,829	\$1,089,564
All Other										
Professional Services	\$0	\$0	\$0	\$899	\$156	\$25,264	\$197,154	\$257,674	\$7,318	\$58,893
Travel Expenses	\$0	\$0	\$0	\$2,940	\$2,541	\$20,298	\$77	\$3,208	\$341	\$108
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$17,810	\$2,369	\$222,667	\$113,189	\$131,326	\$121,663	\$160,718
Commodities	\$0	\$0	\$0	\$10,362	\$18,146	\$294,373	\$267,184	\$491,850	\$523,832	\$553,716
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$61,877	\$34,724	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$0	\$1,642	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	-\$2,127	\$0	\$0	\$0
All Other - Subtotal	\$0	\$0	\$0	\$300,420	\$77,148	\$866,244	\$1,222,779	\$1,822,902	\$1,216,762	\$1,628,728
Capital Expenditures										
Capital Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$54,728
Capital Expenditures - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$54,728
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,457,397</b>	<b>\$1,273,372</b>	<b>\$2,139,545</b>	<b>\$2,434,707</b>	<b>\$2,844,121</b>	<b>\$2,211,591</b>	<b>\$2,773,020</b>

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

**0486 - Dental Disease Prevention**

**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$65,732	\$54,928	\$56,607	\$61,849	\$66,901	\$83,535	\$79,537	\$23,871	\$0	\$0
Retirement Costs	\$16,434	\$15,315	\$16,065	\$18,174	\$29,172	\$25,553	\$20,734	\$5,335	\$0	\$0
Health Insurance	\$9,005	\$7,380	\$7,162	\$7,445	\$12,638	\$15,236	\$15,370	\$4,803	\$0	\$0
Other Fringe Benefits	\$1,995	\$1,608	\$1,576	\$2,317	\$4,105	\$3,365	\$2,679	\$821	\$0	\$0
Personal Services - Subtotal	\$93,166	\$79,230	\$81,410	\$89,785	\$112,816	\$127,690	\$118,321	\$34,830	\$0	\$0
All Other										
Professional Services	\$9,064	\$8,985	\$11,989	\$3,725	\$1,244	\$0	\$0	\$0	\$0	\$0
Travel Expenses	\$604	\$733	\$751	\$699	\$1,072	-\$150	\$0	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$9,433	\$6,644	\$8,870	\$8,366	\$7,083	\$10,953	-\$2,935	\$3,366	\$0	\$0
Commodities	\$11,311	\$5,227	\$5,996	\$5,091	\$7,307	\$6,112	\$4,453	\$1,887	\$1,461	\$1,236
Grants, Subsidies and Pensions to Public and Private Organizations	\$14,000	\$12,500	\$22,500	\$0	\$0	\$0	\$0	\$0	\$19,817	\$0
Contributions and Transfers to Other Funds	\$3,646	\$3,477	\$4,388	\$4,206	\$3,222	\$3,452	\$3,203	\$1,108	\$52	\$46
All Other - Subtotal	\$48,059	\$37,566	\$54,494	\$22,087	\$19,928	\$20,367	\$4,721	\$6,360	\$21,330	\$1,281
<b>Total Expenditures</b>	<b>\$141,225</b>	<b>\$116,796</b>	<b>\$135,905</b>	<b>\$111,872</b>	<b>\$132,744</b>	<b>\$148,056</b>	<b>\$123,042</b>	<b>\$41,191</b>	<b>\$21,330</b>	<b>\$1,281</b>



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

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

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$2,519,129	\$2,341,698	\$2,330,382	\$2,278,363	\$2,262,157	\$2,623,427	\$2,462,296	\$2,218,925	\$2,120,310	\$2,432,625
Retirement Costs	\$632,443	\$652,786	\$661,253	\$663,604	\$699,774	\$795,625	\$642,916	\$495,516	\$477,545	\$743,973
Health Insurance	\$584,779	\$577,795	\$567,875	\$549,880	\$556,084	\$603,813	\$641,243	\$568,574	\$545,653	\$523,364
Other Fringe Benefits	\$111,863	\$116,486	\$114,463	\$125,834	\$126,140	\$141,015	\$119,498	\$104,261	\$100,018	\$120,339
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$2,223	\$324	\$1,117	\$13,838	\$1,627	\$413
Personal Services - Subtotal	\$3,848,214	\$3,688,764	\$3,673,973	\$3,617,680	\$3,646,377	\$4,164,204	\$3,867,070	\$3,401,114	\$3,245,153	\$3,820,713
All Other										
Professional Services	\$920,914	\$1,035,214	\$1,003,600	\$1,104,293	\$1,086,608	\$1,256,269	\$1,368,977	\$1,498,338	\$1,450,612	\$1,452,983
Travel Expenses	\$26,040	\$25,456	\$18,408	\$22,766	\$26,826	\$28,148	\$22,030	\$8,647	\$13,907	\$12,696
Miscellaneous Operating Expenses	\$683,736	\$620,083	\$489,646	\$503,104	\$516,480	\$544,286	\$530,060	\$531,537	\$514,745	\$523,311
Commodities	\$199,587	\$149,764	\$334,725	\$272,737	\$195,275	\$221,954	\$188,615	\$189,672	\$212,522	\$278,826
Grants, Subsidies and Pensions to Individuals	\$2,058,645	\$1,848,700	\$1,842,402	\$1,975,862	\$2,094,133	\$2,338,095	\$2,369,863	\$2,403,800	\$2,301,526	\$2,099,942
Contributions and Transfers to Other Funds	\$167,572	\$184,753	\$227,794	\$215,573	\$136,131	\$148,361	\$159,752	\$155,566	\$193,377	\$224,228
All Other - Subtotal	\$4,056,494	\$3,863,970	\$3,916,575	\$4,094,335	\$4,055,454	\$4,537,112	\$4,639,297	\$4,787,560	\$4,686,690	\$4,591,986
Capital Expenditures										
Capital Expenditures	\$3,463	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$3,463	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$7,908,172</b>	<b>\$7,552,734</b>	<b>\$7,590,548</b>	<b>\$7,712,015</b>	<b>\$7,701,831</b>	<b>\$8,701,317</b>	<b>\$8,506,367</b>	<b>\$8,188,675</b>	<b>\$7,931,843</b>	<b>\$8,412,699</b>

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

**Z038 - Division of Administrative Hearings**

**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$82,854	\$91,246	\$91,976	\$90,068	\$245,397	\$236,540	\$233,200
Retirement Costs	\$0	\$0	\$0	\$24,208	\$28,140	\$28,135	\$23,480	\$54,719	\$54,506	\$72,500
Health Insurance	\$0	\$0	\$0	\$15,483	\$15,554	\$15,862	\$16,588	\$48,189	\$48,961	\$48,000
Other Fringe Benefits	\$0	\$0	\$0	\$4,264	\$4,562	\$4,627	\$3,771	\$8,970	\$9,423	\$9,561
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$0	\$1,535	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$0	\$0	\$0	\$858,428	\$896,838	\$922,051	\$881,119	\$855,620	\$831,944	\$864,878
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$1,120	\$402	\$30	\$186	\$402	\$2,799
Travel Expenses	\$0	\$0	\$0	\$6,407	\$10,710	\$11,758	\$10,117	\$6,067	\$5,777	\$6,138
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$9,328	\$783	\$1,340	\$234	\$32,264	\$113	\$9,534
Commodities	\$0	\$0	\$0	\$4,767	\$7,993	\$11,522	\$14,426	\$12,911	\$12,425	\$13,989
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$50	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$30,893	\$19,447	\$18,852	\$20,736	\$14,494	\$18,820	\$19,968
All Other - Subtotal	\$0	\$0	\$0	\$110,953	\$64,359	\$52,114	\$74,126	\$92,049	\$84,169	\$93,021
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$969,381</b>	<b>\$961,198</b>	<b>\$974,165</b>	<b>\$955,245</b>	<b>\$947,669</b>	<b>\$916,113</b>	<b>\$957,899</b>



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

**Z035 - Division of Contract Management**

**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$1,227,521	\$1,161,261	\$1,079,263	\$1,061,415	\$820,695	\$737,631	\$771,732
Retirement Costs	\$0	\$0	\$0	\$364,332	\$363,689	\$422,734	\$295,334	\$186,984	\$169,216	\$241,618
Health Insurance	\$0	\$0	\$0	\$243,520	\$234,977	\$274,215	\$251,066	\$175,818	\$164,072	\$163,147
Other Fringe Benefits	\$0	\$0	\$0	\$55,622	\$54,499	\$63,539	\$45,964	\$32,759	\$30,064	\$31,767
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,508	\$3,192
Personal Services - Subtotal	\$0	\$0	\$0	\$2,126,089	\$2,023,848	\$2,398,410	\$2,305,066	\$1,843,694	\$1,679,541	\$1,836,521
All Other										
Professional Services	\$0	\$0	\$0	\$4,230	\$3,282	\$873	\$1,832	\$389	\$495	\$0
Travel Expenses	\$0	\$0	\$0	\$8,057	\$4,448	\$2,779	\$1,599	\$1,164	\$418	\$367
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$8,734	\$10,165	\$5,381	-\$17,218	-\$1,290	-\$4,720	\$24,895
Commodities	\$0	\$0	\$0	\$112,272	\$123,369	\$95,952	\$68,851	\$51,907	\$44,655	\$42,469
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	-\$7	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$13,666	\$18,641	\$18,565	\$22,015	\$23,651
All Other - Subtotal	\$0	\$0	\$0	\$143,306	\$151,322	\$127,343	\$119,824	\$115,104	\$110,802	\$108,509
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,269,395</b>	<b>\$2,175,170</b>	<b>\$2,525,753</b>	<b>\$2,424,890</b>	<b>\$1,958,798</b>	<b>\$1,790,343</b>	<b>\$1,945,030</b>

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

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

**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$2,296,263	\$1,761,041	\$1,618,922	\$1,494,866	\$1,345,045	\$1,454,549	\$1,577,730
Retirement Costs	\$0	\$0	\$0	\$353,864	\$556,189	\$504,004	\$399,180	\$304,018	\$334,709	\$487,988
Health Insurance	\$0	\$0	\$0	\$239,807	\$343,202	\$303,893	\$296,136	\$295,955	\$303,741	\$311,500
Other Fringe Benefits	\$0	\$0	\$0	\$58,913	\$89,668	\$82,359	\$64,833	\$58,088	\$65,494	\$70,110
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$4,712	\$2,945	\$5,348	\$5,221	\$2,079	\$8,142
Personal Services - Subtotal	\$0	\$0	\$0	\$6,049,113	\$6,228,750	\$6,137,785	\$6,254,905	\$5,734,561	\$6,174,603	\$7,075,629
All Other										
Professional Services	\$0	\$0	\$0	\$14,758	\$97,173	\$13,447	\$198,705	\$105,248	\$278,948	\$219,711
Travel Expenses	\$0	\$0	\$0	\$91,482	\$139,452	\$96,453	\$127,273	\$98,863	\$169,098	\$180,989
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$167,726	\$111,046	\$35,870	\$82,762	\$297,280	\$164,957	\$103,429
Commodities	\$0	\$0	\$0	\$110,558	\$72,500	\$108,136	\$163,878	\$157,033	\$202,888	\$215,850
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,886	\$1,303	\$5,620
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$144	\$61	\$1,000	\$556	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$0	\$0	\$0	\$1,032,192	\$1,044,949	\$1,073,448	\$1,556,655	\$1,688,908	\$2,051,868	\$2,284,941
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,081,305</b>	<b>\$7,273,699</b>	<b>\$7,211,233</b>	<b>\$7,811,560</b>	<b>\$7,423,468</b>	<b>\$8,226,471</b>	<b>\$9,360,569</b>



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

**0728 - Drinking Water Enforcement**

**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
All Other										
Grants, Subsidies and Pensions to Public and Private Organizations	\$110,000	\$0	\$0	\$0	\$0	\$0	\$0	\$570,000	\$0	\$0
Professional Services	\$60,177	\$4,780	\$10,337	\$21,266	\$4,389	\$335	\$4,213	\$4,614	\$4,412	\$7,801
Travel Expenses	\$10,660	\$675	\$3,465	\$2,997	\$4,451	\$3,426	\$5,165	\$6,137	\$6,793	\$5,330
Miscellaneous Operating Expenses	\$57,461	\$29,673	\$40,147	\$19,822	\$32,043	\$27,748	\$28,390	\$39,928	\$43,252	\$46,002
Commodities	\$37,125	\$11,481	\$6,502	\$24,208	\$30,610	\$13,314	\$15,065	\$18,453	\$37,963	\$52,286
Contributions and Transfers to Other Funds	\$3,059	\$2,302	\$3,312	\$0	\$0	\$3,471	\$2,947	\$4,126	\$8,605	\$13,831
All Other - Subtotal	\$278,481	\$48,912	\$63,762	\$68,294	\$71,493	\$48,295	\$55,780	\$643,258	\$101,026	\$125,824
Personal Services										
Salaries and Wages	\$142,304	\$182,397	\$180,062	\$203,693	\$223,255	\$214,972	\$191,051	\$269,399	\$272,568	\$265,914
Retirement Costs	\$36,252	\$50,672	\$51,102	\$62,204	\$68,852	\$62,469	\$73,092	\$60,208	\$60,993	\$81,077
Health Insurance	\$37,674	\$46,440	\$42,957	\$52,247	\$56,430	\$48,834	\$65,977	\$64,696	\$60,769	\$63,093
Other Fringe Benefits	\$7,073	\$9,536	\$8,683	\$11,425	\$11,831	\$10,873	\$12,962	\$12,467	\$12,816	\$12,415
Personal Services - Subtotal	\$223,303	\$289,046	\$282,803	\$329,569	\$360,367	\$337,147	\$343,082	\$406,770	\$407,145	\$422,499
<b>Total Expenditures</b>	<b>\$501,785</b>	<b>\$337,958</b>	<b>\$346,565</b>	<b>\$397,863</b>	<b>\$431,860</b>	<b>\$385,442</b>	<b>\$398,862</b>	<b>\$1,050,028</b>	<b>\$508,171</b>	<b>\$548,323</b>

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

**0962 - FHM - Bone Marrow Screening**

**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
All Other										
Professional Services	\$14,800	\$40,641	\$13,220	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$74,515	\$40,806	\$131,575	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$437	\$1,402	\$532	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$15,237	\$42,043	\$13,752	\$0	\$74,515	\$40,806	\$131,575	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$15,237</b>	<b>\$42,043</b>	<b>\$13,752</b>	<b>\$0</b>	<b>\$74,515</b>	<b>\$40,806</b>	<b>\$131,575</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

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

**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$19,528	\$23,564	\$25,357	\$27,543	\$29,370	\$0	\$0	\$0	\$0	\$0
Retirement Costs	\$4,940	\$6,403	\$7,196	\$7,978	\$9,058	\$0	\$0	\$0	\$0	\$0
Health Insurance	\$8,381	\$9,909	\$10,058	\$10,458	\$10,926	\$0	\$0	\$0	\$0	\$0
Other Fringe Benefits	\$1,399	\$1,752	\$1,794	\$2,085	\$2,151	\$0	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$34,249	\$41,628	\$44,405	\$48,064	\$51,505	\$0	\$0	\$0	\$0	\$0
All Other										
Travel Expenses	\$0	\$77	\$55	\$29	\$86	\$0	\$0	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$0	\$0	\$3	\$116	\$0	\$0	\$0	\$0	\$0	\$0
Commodities	\$0	\$0	\$768	\$1,615	\$2,561	\$85	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$941	\$1,388	\$1,933	\$1,946	\$1,347	\$2	\$0	\$0	\$0	\$0
All Other - Subtotal	\$941	\$1,465	\$2,759	\$3,706	\$3,994	\$87	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$35,190</b>	<b>\$43,093</b>	<b>\$47,164</b>	<b>\$51,770</b>	<b>\$55,500</b>	<b>\$87</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

**0953 - FHM - Bureau of Health**

**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$157,939	\$155,766	\$174,881	\$192,224	\$221,164	\$408,371	\$543,933	\$454,291	\$403,264	\$0
Retirement Costs	\$39,959	\$45,792	\$49,631	\$57,574	\$93,319	\$129,966	\$151,749	\$107,095	\$96,178	\$0
Health Insurance	\$31,727	\$33,632	\$34,443	\$41,806	\$59,630	\$93,783	\$132,864	\$108,820	\$97,235	\$0
Other Fringe Benefits	\$7,659	\$8,261	\$8,392	\$10,641	\$14,393	\$20,579	\$23,527	\$19,635	\$17,622	\$0
Personal Services - Subtotal	\$237,284	\$243,450	\$267,347	\$302,245	\$388,506	\$652,699	\$852,073	\$689,842	\$614,298	\$0
All Other										
Professional Services	\$6,639,430	\$7,027,403	\$6,465,723	\$6,616,252	\$6,940,958	\$4,502,104	\$2,134,359	\$3,590,958	\$7,762,415	\$0
Travel Expenses	\$4,793	\$3,087	\$4,549	\$9,759	\$9,628	\$6,086	\$2,409	\$4,490	\$5,374	\$0
Miscellaneous Operating Expenses	\$66,420	\$79,332	\$93,821	\$56,414	\$35,907	\$85,830	\$71,286	\$73,540	\$74,058	\$0
Commodities	\$14,394	\$9,935	\$110,015	\$90,751	\$100,863	\$187,874	\$154,335	\$158,539	\$103,536	\$0
Grants, Subsidies and Pensions to Other Governments	\$0	\$0	\$0	\$79,891	\$78,888	\$65,000	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$11,969,842	\$12,038,029	\$12,826,451	\$14,901,081	\$14,943,390	\$17,228,476	\$16,963,323	\$12,812,273	\$3,598,254	\$0
Grants, Subsidies and Pensions to Individuals	\$450	\$426	\$1,400	\$700	\$0	\$2,500	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$205,458	\$232,483	\$300,875	\$276,402	\$185,999	\$129,736	\$85,920	\$124,838	\$304,445	\$0
All Other - Subtotal	\$18,900,786	\$19,390,696	\$19,802,833	\$22,031,250	\$22,295,634	\$22,207,606	\$19,411,632	\$16,764,637	\$11,848,082	\$0
<b>Total Expenditures</b>	<b>\$19,138,070</b>	<b>\$19,634,146</b>	<b>\$20,070,180</b>	<b>\$22,333,496</b>	<b>\$22,684,139</b>	<b>\$22,860,305</b>	<b>\$20,263,705</b>	<b>\$17,454,479</b>	<b>\$12,462,381</b>	<b>\$0</b>

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

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

**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$36,310	\$0	\$11,991	\$49,125	\$1,636	-\$18,860	\$0	\$0	\$0	\$0
Retirement Costs	\$9,186	\$0	\$3,403	\$14,392	\$15,646	\$12,715	\$0	\$0	\$0	\$0
Health Insurance	\$5,550	\$0	\$3,663	\$14,221	\$14,396	\$11,236	\$0	\$0	\$0	\$0
Other Fringe Benefits	\$1,130	\$0	\$425	\$1,965	\$1,935	\$1,623	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$52,176	\$0	\$19,482	\$79,703	\$33,614	\$6,714	\$0	\$0	\$0	\$0
All Other										
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$4	\$0	\$0	\$0	\$0	\$0	\$0
Commodities	\$432	-\$888	-\$1,176	\$1,658	\$1,806	\$1,659	\$6	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$1,552	-\$31	\$737	\$3,177	\$881	\$200	\$0	\$0	\$0	\$0
All Other - Subtotal	\$1,984	-\$919	-\$439	\$4,839	\$2,687	\$1,859	\$6	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$54,160</b>	<b>-\$919</b>	<b>\$19,043</b>	<b>\$84,541</b>	<b>\$36,301</b>	<b>\$8,573</b>	<b>\$6</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

**0958 - FHM - Donated Dental**

**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
All Other										
Grants, Subsidies and Pensions to Public and Private Organizations	\$34,926	\$33,165	\$39,195	\$37,201	\$39,288	\$40,654	\$36,823	\$37,785	\$38,358	\$0
All Other - Subtotal	\$34,926	\$33,165	\$39,195	\$37,201	\$39,288	\$40,654	\$36,823	\$37,785	\$38,358	\$0
<b>Total Expenditures</b>	<b>\$34,926</b>	<b>\$33,165</b>	<b>\$39,195</b>	<b>\$37,201</b>	<b>\$39,288</b>	<b>\$40,654</b>	<b>\$36,823</b>	<b>\$37,785</b>	<b>\$38,358</b>	<b>\$0</b>

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

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

**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
All Other										
Professional Services	\$0	\$0	\$3,985,818	\$1,491,879	\$759,018	\$870,719	\$820,956	\$256,509	\$225,748	\$0
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$14	-\$95	\$1,672	\$364	\$172	\$0	\$0
Commodities	\$0	\$0	\$5,492	\$8	\$0	\$201	\$292	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$452,769	\$540,360	\$300,000	\$291,285	\$300,000	\$249,773	\$343,180	\$0
Grants, Subsidies and Pensions to Individuals	\$0	\$7,431,659	\$3,849,716	\$9,978,665	\$10,410,374	\$11,654,401	\$11,209,834	\$11,243,328	\$9,607,597	\$0
Contributions and Transfers to Other Funds	\$0	\$0	\$160,650	\$58,258	\$18,884	\$20,829	\$20,888	\$8,166	\$8,029	\$0
All Other - Subtotal	\$0	\$7,431,659	\$8,454,444	\$12,069,185	\$11,488,182	\$12,839,107	\$12,352,334	\$11,757,948	\$10,184,554	\$0
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$7,431,659</b>	<b>\$8,454,444</b>	<b>\$12,069,185</b>	<b>\$11,488,182</b>	<b>\$12,839,107</b>	<b>\$12,352,334</b>	<b>\$11,757,948</b>	<b>\$10,184,554</b>	<b>\$0</b>

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

**0956 - FHM - Family Planning**

**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
All Other										
Grants, Subsidies and Pensions to Public and Private Organizations	\$400,000	\$399,223	\$410,062	\$443,867	\$884,240	\$448,183	\$425,061	\$401,430	\$0	\$0
All Other - Subtotal	\$400,000	\$399,223	\$410,062	\$443,867	\$884,240	\$448,183	\$425,061	\$401,430	\$0	\$0
<b>Total Expenditures</b>	<b>\$400,000</b>	<b>\$399,223</b>	<b>\$410,062</b>	<b>\$443,867</b>	<b>\$884,240</b>	<b>\$448,183</b>	<b>\$425,061</b>	<b>\$401,430</b>	<b>\$0</b>	<b>\$0</b>



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

**0959 - FHM - Head Start**

**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
All Other										
Grants, Subsidies and Pensions to Public and Private Organizations	\$1,351,860	\$1,328,551	\$1,344,231	\$1,520,939	\$1,575,264	\$1,507,256	\$1,440,941	\$1,346,547	\$1,256,767	\$0
All Other - Subtotal	\$1,351,860	\$1,328,551	\$1,344,231	\$1,520,939	\$1,575,264	\$1,507,256	\$1,440,941	\$1,346,547	\$1,256,767	\$0
<b>Total Expenditures</b>	<b>\$1,351,860</b>	<b>\$1,328,551</b>	<b>\$1,344,231</b>	<b>\$1,520,939</b>	<b>\$1,575,264</b>	<b>\$1,507,256</b>	<b>\$1,440,941</b>	<b>\$1,346,547</b>	<b>\$1,256,767</b>	<b>\$0</b>

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

**Z048 - FHM - Immunization**

**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
All Other										
Commodities	\$0	\$0	\$0	\$0	\$1,227,441	\$1,065,280	\$1,057,240	\$1,049,152	\$1,013,571	\$0
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$1,035,301	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$30,539	\$25,430	\$28,259	\$28,993	\$36,050	\$0
All Other - Subtotal	\$0	\$0	\$0	\$1,035,301	\$1,257,979	\$1,090,710	\$1,085,499	\$1,078,145	\$1,049,621	\$0
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,035,301</b>	<b>\$1,257,979</b>	<b>\$1,090,710</b>	<b>\$1,085,499</b>	<b>\$1,078,145</b>	<b>\$1,049,621</b>	<b>\$0</b>

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

**0960 - FHM - Medical Care**

**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
All Other										
Commodities	\$0	\$982,425	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$17,079,061	\$5,864,512	\$10,854,673	\$9,365,708	\$7,407,490	\$6,001,113	\$5,588,774	\$7,932,557	\$19,599,226	\$0
Contributions and Transfers to Other Funds	\$0	\$33,884	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$17,079,061	\$6,880,820	\$10,854,673	\$9,365,708	\$7,407,490	\$6,001,113	\$5,588,774	\$7,932,557	\$19,599,226	\$0
<b>Total Expenditures</b>	<b>\$17,079,061</b>	<b>\$6,880,820</b>	<b>\$10,854,673</b>	<b>\$9,365,708</b>	<b>\$7,407,490</b>	<b>\$6,001,113</b>	<b>\$5,588,774</b>	<b>\$7,932,557</b>	<b>\$19,599,226</b>	<b>\$0</b>

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

**0961 - FHM - Purchased Social Services**

**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
All Other										
Professional Services	\$187,216	\$23,052	\$0	\$4,500	\$0	\$0	\$0	\$0	\$0	\$0
Travel Expenses	\$0	\$0	\$0	\$279	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$450	\$0	\$0	\$9,140	\$4,986	\$0	\$0	\$0	\$0	\$0
Commodities	\$1,030	\$9,946	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$3,812,264	\$3,846,967	\$3,801,201	\$3,736,057	\$3,787,480	\$1,483,116	\$2,107,252	\$3,954,985	\$2,032,235	\$0
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$630	\$453,108	\$696,658	\$2,296,890	\$1,907,804	\$702	\$0	\$0
Contributions and Transfers to Other Funds	\$6,552	\$619	\$44	\$862	\$251	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$4,007,512	\$3,880,583	\$3,801,875	\$4,203,946	\$4,489,375	\$3,780,006	\$4,015,056	\$3,955,687	\$2,032,235	\$0
<b>Total Expenditures</b>	<b>\$4,007,512</b>	<b>\$3,880,583</b>	<b>\$3,801,875</b>	<b>\$4,203,946</b>	<b>\$4,489,375</b>	<b>\$3,780,006</b>	<b>\$4,015,056</b>	<b>\$3,955,687</b>	<b>\$2,032,235</b>	<b>\$0</b>

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

**0957 - FHM - Service Center**

**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$354,969	\$358,120	\$380,739	\$419,156	\$410,507	\$454,829	\$177,705	\$0	\$0	\$0
Retirement Costs	\$89,807	\$99,658	\$107,969	\$116,090	\$133,439	\$139,132	\$46,335	\$0	\$0	\$0
Health Insurance	\$81,843	\$79,349	\$86,416	\$94,319	\$103,464	\$107,259	\$64,105	\$0	\$0	\$0
Other Fringe Benefits	\$15,934	\$16,978	\$17,841	\$22,282	\$23,183	\$23,712	\$8,992	\$0	\$0	\$0
Personal Services - Subtotal	\$542,553	\$554,105	\$592,965	\$651,846	\$670,594	\$724,932	\$297,137	\$0	\$0	\$0
All Other										
Professional Services	\$184	\$165	\$0	\$1,996	\$0	\$247	\$200	\$0	\$0	\$0
Travel Expenses	\$27,137	\$15,105	\$17,685	\$8,280	\$3,315	\$1,693	\$256	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$11,155	\$18,665	\$14,865	\$11,240	\$18,914	\$2,710	\$1,706	\$0	\$0	\$0
Commodities	\$3,344	\$738	\$9,143	\$16,206	\$18,019	\$15,453	\$8,268	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$2,744	\$4,563	\$4,530	\$6,316	\$6,071	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$44,565	\$39,236	\$46,223	\$44,038	\$46,319	\$20,102	\$10,430	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$587,118</b>	<b>\$593,341</b>	<b>\$639,188</b>	<b>\$695,885</b>	<b>\$716,912</b>	<b>\$745,034</b>	<b>\$307,567</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

**Z019 - Food Supplement Administration**

**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
All Other										
Professional Services	\$0	\$0	\$33,985	\$28,328	\$15,716	\$634,860	\$311,164	\$384,974	\$625,686	\$764,952
Travel Expenses	\$0	\$0	-\$207	\$1,270	\$1,226	\$2,138	\$366	\$1,265	\$604	\$2,477
Miscellaneous Operating Expenses	\$0	\$0	\$31,740	\$26,302	\$31,976	\$51,189	\$37,449	\$64,116	\$103,991	\$102,722
Commodities	\$0	\$0	\$1,387,752	\$1,832,835	\$1,845,464	\$898,361	\$458,656	-\$18,711	\$24,885	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30	\$0
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$458,938	\$499,227	\$411,620	\$587,547	\$1,300,979	\$1,635,513	\$1,254,880	\$1,481,371
Contributions and Transfers to Other Funds	\$0	\$0	\$19,945	\$33,064	\$33,569	\$24,429	\$23,910	\$17,904	\$35,927	\$58,771
All Other - Subtotal	\$0	\$0	\$2,220,507	\$3,043,699	\$3,558,785	\$3,900,776	\$4,229,195	\$6,200,961	\$5,964,305	\$4,030,259
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$0	\$0	\$0	\$62,467	\$52,753	\$89,620	\$74,206
Retirement Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$16,301	\$11,790	\$20,057	\$22,413
Health Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$17,596	\$13,701	\$26,557	\$21,586
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$3,692	\$2,948	\$5,062	\$4,247
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$0	\$0	\$616	\$0	\$0	\$0
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$41,107	\$731,350	\$772,216	\$290,211	\$141,296	\$122,453
Capital Expenditures										
Capital Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$133,284
Capital Expenditures - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$133,284
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,220,507</b>	<b>\$3,043,699</b>	<b>\$3,599,892</b>	<b>\$4,632,126</b>	<b>\$5,001,410</b>	<b>\$6,491,172</b>	<b>\$6,105,600</b>	<b>\$4,285,995</b>

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

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

**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
All Other										
Professional Services	\$983	\$2,019	\$1,443	\$7,794	\$2,594	\$101	\$1,065	\$9,812	\$12,152	\$21,290
Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$418	\$574
Miscellaneous Operating Expenses	\$83	\$0	\$0	\$0	\$0	\$0	\$0	\$10	\$0	\$455
Commodities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,648
Grants, Subsidies and Pensions to Other Governments	\$5,887,901	\$5,553,604	\$6,445,772	\$7,022,826	\$7,549,259	\$9,640,062	\$8,428,252	\$11,955,996	\$10,120,515	\$12,175,547
Grants, Subsidies and Pensions to Individuals	\$0	\$350	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$1,592	\$10,447	\$17,634	\$9,282
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$6,082	\$8,106	\$21,070	\$27,286
All Other - Subtotal	\$6,573,344	\$6,469,782	\$7,409,147	\$7,030,370	\$7,551,853	\$9,640,163	\$11,687,200	\$13,270,248	\$11,556,143	\$12,621,797
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$0	\$0	\$0	\$100,897	\$149,544	\$323,708	\$398,841
Retirement Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$26,303	\$33,423	\$72,446	\$121,334
Health Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$39,018	\$48,905	\$108,456	\$132,340
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$5,714	\$6,870	\$15,599	\$20,187
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$171,931	\$238,742	\$520,208	\$672,702
<b>Total Expenditures</b>	<b>\$6,573,344</b>	<b>\$6,469,782</b>	<b>\$7,409,147</b>	<b>\$7,030,370</b>	<b>\$7,551,853</b>	<b>\$9,640,163</b>	<b>\$11,859,132</b>	<b>\$13,508,990</b>	<b>\$12,076,351</b>	<b>\$13,294,499</b>

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

**0545 - Head Start**

**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
All Other										
Professional Services	\$0	-\$160	\$0	\$0	\$2,997	\$0	\$0	\$0	\$0	\$0
Travel Expenses	\$0	\$897	\$0	\$0	\$1,300	\$0	\$0	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$0	\$829	\$0	\$0	\$2,283	\$9,310	\$0	\$0	\$0	\$0
Commodities	\$0	\$244	\$49,115	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$2,223,680	\$2,329,210	\$2,395,248	\$2,390,129	\$2,435,554	\$2,432,630	\$2,354,169	\$2,356,512	\$459,335	\$1,643,268
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$1,380	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$412	\$137	\$376	\$974	\$601	\$1,416	\$0	\$0	\$0	\$3
All Other - Subtotal	\$2,259,983	\$2,341,769	\$2,464,084	\$2,455,961	\$2,486,238	\$2,561,201	\$2,392,469	\$2,359,432	\$459,861	\$2,955,965
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Retirement Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$2,259,983</b>	<b>\$2,341,769</b>	<b>\$2,464,084</b>	<b>\$2,455,961</b>	<b>\$2,486,238</b>	<b>\$2,561,201</b>	<b>\$2,392,469</b>	<b>\$2,359,432</b>	<b>\$459,861</b>	<b>\$2,955,965</b>



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

**Z171 - Health Care Liability Retirement Fund**

**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
All Other										
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$183,481,860
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$183,481,860
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$183,481,860</b>

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

**0923 - Homeless Youth Program**

**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
All Other										
Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$68	\$70	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$649	\$0	\$0	\$0	\$0
Commodities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$144,223	\$216,364	\$341,817	\$353,153	\$292,836	\$353,666	\$430,028	\$417,378	\$244,535	\$336,664
All Other - Subtotal	\$144,223	\$216,364	\$341,817	\$353,153	\$292,836	\$354,382	\$430,098	\$417,378	\$244,535	\$336,664
<b>Total Expenditures</b>	<b>\$144,223</b>	<b>\$216,364</b>	<b>\$341,817</b>	<b>\$353,153</b>	<b>\$292,836</b>	<b>\$354,382</b>	<b>\$430,098</b>	<b>\$417,378</b>	<b>\$244,535</b>	<b>\$336,664</b>

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

**0487 - Hypertension Control**

**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$27,836	\$28,692	\$30,289	\$26,136	\$20,510	\$0	\$0	\$0	\$0	\$0
Retirement Costs	\$7,042	\$7,832	\$8,596	\$7,189	\$10,875	\$0	\$0	\$0	\$0	\$0
Health Insurance	\$6,899	\$7,056	\$7,162	\$6,204	\$7,777	\$0	\$0	\$0	\$0	\$0
Other Fringe Benefits	\$1,729	\$1,879	\$1,918	\$1,541	\$2,304	\$0	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$43,506	\$45,460	\$47,965	\$41,071	\$41,466	\$0	\$0	\$0	\$0	\$0
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$30,000	\$0	\$0	\$0	\$2,532
Miscellaneous Operating Expenses	\$185	\$0	\$2,546	\$320	\$315	\$0	\$0	\$0	\$0	\$0
Commodities	\$572	\$75	\$1,131	\$2,469	\$2,119	-\$143	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$16,800	\$23,145	\$20,000	\$20,000	\$15,000	\$5,000	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$1,306	\$1,448	\$2,201	\$1,714	\$1,092	\$713	\$0	\$0	\$0	\$93
All Other - Subtotal	\$18,863	\$24,667	\$25,878	\$24,503	\$18,526	\$35,570	\$0	\$0	\$0	\$2,625
<b>Total Expenditures</b>	<b>\$62,369</b>	<b>\$70,127</b>	<b>\$73,842</b>	<b>\$65,574</b>	<b>\$59,991</b>	<b>\$35,570</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,625</b>

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

**0211 - Independent Housing with Services**

**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
All Other										
Professional Services	\$0	\$0	\$8,524	\$9,797	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$0	\$0	\$29,289	\$6,729	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$883,371	\$615,938	\$507,065	\$1,404,043	\$1,982,364	\$1,796,127	\$1,884,112	\$2,799,796	\$2,618,008	\$2,871,234
All Other - Subtotal	\$883,371	\$615,938	\$544,879	\$1,420,569	\$1,982,364	\$1,796,127	\$1,884,112	\$2,799,796	\$2,618,008	\$2,871,234
<b>Total Expenditures</b>	<b>\$883,371</b>	<b>\$615,938</b>	<b>\$544,879</b>	<b>\$1,420,569</b>	<b>\$1,982,364</b>	<b>\$1,796,127</b>	<b>\$1,884,112</b>	<b>\$2,799,796</b>	<b>\$2,618,008</b>	<b>\$2,871,234</b>

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

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

**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
All Other										
Professional Services	\$1,312,261	\$1,373,234	\$1,808,912	\$1,752,003	\$1,771,927	\$1,141,589	\$1,564,561	\$2,387,371	\$2,139,721	\$2,190,137
Travel Expenses	\$1,768	\$1,669	\$1,938	\$1,883	\$445	\$3,749	\$550	\$225	\$15,251	\$26,989
Miscellaneous Operating Expenses	\$507	\$455	\$3,543	\$1,605	\$7,181	\$7,076	\$3,357	\$5,732	\$92,668	\$186,209
Commodities	\$31,919	\$31,389	\$23,685	\$25,099	\$25,616	\$20,669	\$28,187	\$28,113	\$40,365	\$45,262
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$40,000	\$927,703	\$1,208,035	\$510,353	\$1,269,646	\$1,689,933	\$660,536	\$668,792	\$629,698
Grants, Subsidies and Pensions to Individuals	\$9,839,728	\$9,988,640	\$10,071,518	\$9,889,880	\$9,387,482	\$5,244,147	\$6,904,957	\$9,330,259	\$10,676,361	\$11,301,089
Contributions and Transfers to Other Funds	\$87,069	\$113,482	\$134,212	\$68,220	\$46,030	\$40,080	\$46,586	\$73,801	\$8,844	\$26,775
All Other - Subtotal	\$33,911,756	\$33,975,857	\$36,414,486	\$37,783,672	\$35,403,736	\$30,945,815	\$33,704,868	\$33,420,971	\$32,329,240	\$34,343,804
Personal Services										
Salaries and Wages	\$610,806	\$650,464	\$744,625	\$331,455	\$391,481	\$436,786	\$281,149	\$0	\$0	\$0
Retirement Costs	\$152,648	\$179,670	\$190,165	\$96,852	\$120,732	\$127,783	\$72,033	\$0	\$0	\$0
Health Insurance	\$150,857	\$159,281	\$152,874	\$86,246	\$102,716	\$102,049	\$86,426	\$0	\$0	\$0
Other Fringe Benefits	\$31,669	\$37,228	\$36,796	\$24,296	\$27,966	\$28,409	\$17,851	\$0	\$0	\$0
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$0	\$0	\$329	\$0	\$0	\$0
Personal Services - Subtotal	\$945,979	\$1,026,643	\$1,124,460	\$538,848	\$642,895	\$695,027	\$457,789	\$0	\$0	\$0
Capital Expenditures										
Capital Expenditures	\$0	\$0	\$0	\$0	-\$601	\$0	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$0	\$0	\$0	\$0	-\$601	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$34,857,736</b>	<b>\$35,002,500</b>	<b>\$37,538,946</b>	<b>\$38,322,520</b>	<b>\$36,046,030</b>	<b>\$31,640,842</b>	<b>\$34,162,657</b>	<b>\$33,420,971</b>	<b>\$32,329,240</b>	<b>\$34,343,804</b>

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

**0420 - Long Term Care - Office of Aging and Disability Services**

**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$0	\$0	\$0	\$32,143	\$33,784	\$33,742	\$34,011
Retirement Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$8,378	\$7,549	\$7,548	\$10,343
Health Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$11,442	\$11,224	\$11,224	\$11,224
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$1,615	\$1,629	\$1,634	\$1,677
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$53,578	\$54,186	\$54,148	\$57,255
All Other										
Professional Services	\$742,509	\$948,021	\$1,434,467	\$1,552,362	\$1,063,099	\$5,179,465	\$77,975	\$786,625	\$622,304	\$469,176
Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$120	\$0	\$80	\$96	\$190
Miscellaneous Operating Expenses	\$2,448	\$1,282	\$11,156	\$1,106	\$1,944	\$797	\$393	\$0	\$0	\$0
Commodities	\$292,033	\$68,040	\$108,146	\$99,277	\$203,072	\$47,446	\$138,437	\$53,946	\$69,908	\$7,990
Grants, Subsidies and Pensions to Public and Private Organizations	\$9,494,625	\$8,400,795	\$8,410,465	\$10,264,139	\$8,706,106	\$7,045,664	\$12,512,969	\$12,291,574	\$11,976,612	\$11,025,435
Grants, Subsidies and Pensions to Individuals	\$11,420	\$10,586	\$14,773	\$14,251	\$1,693	\$3,516	\$1,546	\$275	\$9	\$94,427
All Other - Subtotal	\$10,543,035	\$9,428,723	\$9,979,007	\$11,931,135	\$9,975,914	\$12,277,007	\$12,731,319	\$13,132,501	\$12,668,929	\$11,597,219
<b>Total Expenditures</b>	<b>\$10,543,035</b>	<b>\$9,428,723</b>	<b>\$9,979,007</b>	<b>\$11,931,135</b>	<b>\$9,975,914</b>	<b>\$12,277,007</b>	<b>\$12,784,897</b>	<b>\$13,186,687</b>	<b>\$12,723,077</b>	<b>\$11,654,473</b>

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

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

**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$0	\$0	\$106,912	\$93,612	\$102,136	\$111,355	\$36,752	\$2,381	\$0	\$0
Retirement Costs	\$0	\$0	\$27,848	\$26,271	\$31,844	\$34,149	\$9,574	\$0	\$0	\$0
Health Insurance	\$0	\$0	\$25,988	\$29,227	\$34,127	\$42,357	\$11,714	\$0	\$0	\$0
Other Fringe Benefits	\$0	\$0	\$6,665	\$7,143	\$8,391	\$8,990	\$2,375	\$0	\$0	\$0
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$532	\$3,276	\$766	\$1,559	\$0	\$0
Personal Services - Subtotal	\$0	\$0	\$167,413	\$156,252	\$177,030	\$200,127	\$61,180	\$3,940	\$0	\$0
All Other										
Professional Services	\$0	\$0	\$1,232,329	\$911,925	\$469,960	\$606,187	\$480,226	\$70,053	\$24,315	\$0
Miscellaneous Operating Expenses	\$0	\$0	\$1,192	\$1,924	-\$448	\$1,587	\$2,654	\$1,184	\$1,962	\$0
Commodities	\$0	\$0	\$6,224	\$8,259	\$6,764	\$8,084	\$5,407	\$580	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$241,482	\$290,299	\$301,182	\$316,059	\$320,000
Grants, Subsidies and Pensions to Individuals	\$0	\$814,229	\$116,241	\$1,709,885	\$3,329,373	\$119,088	\$5,690,430	\$9,479,013	\$8,796,377	\$3,225,222
Contributions and Transfers to Other Funds	\$0	\$0	\$11,990	\$20,090	\$16,448	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$0	\$814,229	\$1,665,866	\$3,166,551	\$4,483,205	\$976,429	\$6,469,016	\$10,690,924	\$9,138,712	\$10,349,073
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$814,229</b>	<b>\$1,833,279</b>	<b>\$3,322,803</b>	<b>\$4,660,235</b>	<b>\$1,176,556</b>	<b>\$6,530,197</b>	<b>\$10,694,864</b>	<b>\$9,138,712</b>	<b>\$10,349,073</b>

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

**Z027 - Maine Asthma and Lung Disease Research Fund (DHHS)**

**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
All Other										
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$10,505	\$0	\$20,666	\$4,350	\$0	\$13,918
All Other - Subtotal	\$0	\$0	\$0	\$0	\$10,505	\$0	\$20,666	\$4,350	\$0	\$13,918
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,505</b>	<b>\$0</b>	<b>\$20,666</b>	<b>\$4,350</b>	<b>\$0</b>	<b>\$13,918</b>



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

**0143 - Maine Center for Disease Control and Prevention**

**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$3,650,120	\$3,631,022	\$3,853,616	\$3,971,985	\$3,478,922	\$4,792,400	\$3,615,911	\$3,408,090	\$3,334,593	\$3,203,208
Retirement Costs	\$904,831	\$977,854	\$1,070,102	\$1,141,786	\$1,047,568	\$1,069,260	\$904,039	\$751,640	\$735,465	\$951,541
Health Insurance	\$744,907	\$739,531	\$736,409	\$757,549	\$651,072	\$709,854	\$718,979	\$645,160	\$624,331	\$568,793
Other Fringe Benefits	\$143,135	\$153,909	\$158,362	\$187,843	\$163,403	\$170,226	\$148,800	\$134,260	\$132,910	\$129,624
Unemployment Reimbursements	\$1,543	\$6,223	\$0	\$1,133	\$0	\$483	\$3,231	\$6,039	\$2,058	\$0
Personal Services - Subtotal	\$17,666,454	\$18,444,153	\$18,717,781	\$18,661,038	\$18,816,815	\$20,593,431	\$19,745,092	\$18,853,615	\$18,461,132	\$19,696,664
All Other										
Professional Services	\$374,627	\$414,370	\$360,255	\$326,529	\$195,520	\$256,924	\$152,634	\$109,772	\$236,117	\$256,073
Travel Expenses	\$70,569	\$71,581	\$79,072	\$67,249	\$39,697	\$37,756	\$3,669	\$13,792	\$7,732	\$19,999
Miscellaneous Operating Expenses	\$558,923	\$509,837	\$641,136	\$586,514	\$537,508	\$640,437	\$271,593	\$232,289	\$320,564	\$320,384
Commodities	\$515,477	\$477,455	\$380,598	\$612,648	\$758,791	\$2,258,622	\$2,249,532	\$2,795,521	\$965,266	\$1,340,332
Grants, Subsidies and Pensions to Public and Private Organizations	\$546,258	\$515,839	\$611,860	\$614,610	\$505,004	\$660,151	\$422,081	\$182,651	\$1,014,434	\$1,211,333
Grants, Subsidies and Pensions to Individuals	\$23,589	\$19,039	\$80,281	\$18,553	\$35,706	\$42,772	\$43,325	\$213,009	\$200,900	\$190,095
Contributions and Transfers to Other Funds	\$0	\$0	\$17,233	\$0	\$40	\$2,830	\$170	\$46	-\$2,790	\$0
Grants, Subsidies and Pensions to Other Governments	\$0	\$0	\$0	\$0	\$0	\$0	\$2,800	\$0	\$0	\$0
All Other - Subtotal	\$42,814,111	\$46,646,758	\$52,724,139	\$53,105,324	\$58,403,096	\$58,744,313	\$60,345,369	\$55,728,239	\$51,300,875	\$65,990,122
Capital Expenditures										
Capital Expenditures	\$236,700	\$470,995	\$1,241,995	\$164,938	\$21,080	\$146,788	\$359,977	\$44,390	\$12,537	\$9,295
Capital Expenditures - Subtotal	\$276,829	\$611,311	\$1,283,435	\$159,289	\$39,781	\$284,938	\$359,977	\$335,915	\$12,537	\$9,295
<b>Total Expenditures</b>	<b>\$60,757,394</b>	<b>\$65,702,222</b>	<b>\$72,725,355</b>	<b>\$71,925,651</b>	<b>\$77,259,691</b>	<b>\$79,622,682</b>	<b>\$80,450,437</b>	<b>\$74,917,769</b>	<b>\$69,774,543</b>	<b>\$85,696,081</b>

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

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

**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
All Other										
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$6,055	\$1,418	\$0	\$0	\$0
Commodities	\$0	\$0	\$0	\$0	\$0	\$467	\$228	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$119	\$58	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$400	\$0
Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$270	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$198,863	\$231,552	\$164,585	\$19,100
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$6,641	\$200,566	\$231,784	\$165,796	\$19,100
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,641</b>	<b>\$200,566</b>	<b>\$231,784</b>	<b>\$165,796</b>	<b>\$19,100</b>

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

**0927 - Maine Rx Plus Program**

**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$0	\$0	\$58,455	\$0	\$0	\$0	\$0
Retirement Costs	\$0	\$0	\$0	\$0	\$0	\$20,092	\$0	\$0	\$0	\$0
Health Insurance	\$0	\$0	\$0	\$0	\$0	\$18,225	\$0	\$0	\$0	\$0
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$4,227	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$193,149	\$159,763	\$119,852	\$122,796	\$119,584	\$100,999	\$0	\$0	\$0	\$0
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$30,000	\$30,000	\$0	\$0	\$0
Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$46	\$0	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$18,000	\$18,000	\$18,000	\$18,000	\$18,000	\$18,048	\$18,000	\$0	\$0	\$0
Commodities	\$0	\$0	\$0	\$0	\$0	\$2,888	\$275	\$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	\$17,480	\$19,767	\$22,518	\$7,875	\$6,244	\$113	\$3	\$0	\$0	\$0
All Other - Subtotal	\$434,662	\$451,122	\$480,112	\$104,514	\$155,610	\$55,823	\$48,393	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$627,810</b>	<b>\$610,885</b>	<b>\$599,964</b>	<b>\$227,310</b>	<b>\$275,194</b>	<b>\$156,822</b>	<b>\$48,393</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

**Z025 - Maine School Oral Health Fund**

**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,286	\$714	\$0
Commodities	\$0	\$0	\$0	\$0	\$0	\$0	\$10,787	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$3,000	\$50,889	\$32,989	\$417	\$0
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$288	\$257	\$25	\$0
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$3,000	\$61,963	\$42,531	\$1,156	\$0
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,000</b>	<b>\$61,963</b>	<b>\$42,531</b>	<b>\$1,156</b>	<b>\$0</b>

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

**0697 - Maine Water Well Drilling Program**

**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$26,285	\$28,043	\$30,289	\$32,660	\$33,687	\$31,699	\$24,960	\$12,747	\$15,239	\$17,859
Retirement Costs	\$6,119	\$7,038	\$8,028	\$8,904	\$10,096	\$6,638	\$6,507	\$2,848	\$3,344	\$5,428
Health Insurance	\$6,899	\$7,056	\$7,162	\$7,445	\$7,777	\$10,865	\$16,689	\$8,345	\$2,084	\$3,929
Other Fringe Benefits	\$1,665	\$1,879	\$1,979	\$2,182	\$2,259	\$1,691	\$1,637	\$831	\$873	\$848
Personal Services - Subtotal	\$40,968	\$44,016	\$47,457	\$51,191	\$53,820	\$50,892	\$49,793	\$24,770	\$21,540	\$28,064
All Other										
Professional Services	\$9,163	\$8,553	\$10,662	\$19,509	\$7,383	\$3,688	\$0	\$9,277	\$7,055	\$3,313
Travel Expenses	\$722	\$61	\$334	\$307	\$256	\$368	\$202	\$270	\$110	\$75
Miscellaneous Operating Expenses	\$4,750	\$10,117	\$6,742	-\$5,599	\$5,644	\$4,012	\$6,578	\$5,204	\$4,273	\$5,896
Commodities	\$639	\$854	\$12,269	\$3,578	\$3,234	\$4,139	\$2,853	\$1,417	\$1,466	\$1,544
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$250	\$1,950	\$1,850	\$1,600	\$1,500
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$72	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$1,660	\$2,136	\$3,118	\$2,695	\$1,750	\$1,506	\$1,588	\$1,131	\$1,225	\$1,432
All Other - Subtotal	\$16,934	\$21,721	\$33,126	\$20,562	\$18,266	\$13,964	\$13,172	\$19,149	\$15,730	\$13,760
<b>Total Expenditures</b>	<b>\$57,902</b>	<b>\$65,737</b>	<b>\$80,583</b>	<b>\$71,753</b>	<b>\$72,086</b>	<b>\$64,856</b>	<b>\$62,965</b>	<b>\$43,919</b>	<b>\$37,269</b>	<b>\$41,824</b>

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

**0191 - Maternal and Child Health**

**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$152,597	-\$10,419	\$101,381	\$81,767	\$59,966	\$61,712	\$58,287	\$62,419	\$95,176	\$104,917
Retirement Costs	\$22,817	\$40,886	\$18,994	\$32,428	\$20,474	\$21,963	\$18,109	\$16,218	\$22,729	\$32,783
Health Insurance	\$22,915	\$26,795	\$10,058	\$21,839	\$14,859	\$15,424	\$15,989	\$14,695	\$19,800	\$18,433
Other Fringe Benefits	\$3,829	\$5,209	\$2,382	\$4,760	\$2,830	\$2,933	\$2,436	\$2,633	\$3,928	\$4,285
Unemployment Reimbursements	\$0	\$0	\$0	\$3,600	\$1,283	\$450	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$2,003,312	\$1,983,479	\$2,102,579	\$2,074,083	\$2,022,884	\$2,130,495	\$2,045,211	\$1,703,238	\$1,852,014	\$2,030,128
All Other										
Professional Services	\$523,011	\$455,571	\$712,386	\$307,740	\$265,994	\$201,407	\$303,464	\$547,886	\$742,842	\$872,817
Travel Expenses	\$16,667	\$16,025	\$14,600	\$17,121	\$5,201	\$9,717	\$10,366	\$8,518	\$11,126	\$3,022
Miscellaneous Operating Expenses	\$61,831	\$22,805	\$20,434	\$20,634	\$20,167	\$7,577	\$19,829	\$8,119	\$24,627	\$23,336
Commodities	\$6,410	\$4,021	\$66,052	\$9,777	\$9,539	\$10,172	\$10,297	\$5,982	\$24,470	\$8,179
Grants, Subsidies and Pensions to Public and Private Organizations	\$22,460	\$38,087	\$58,640	\$619,342	\$453,613	\$605,884	\$366,051	\$4,129,788	\$6,997,996	\$7,637,281
Grants, Subsidies and Pensions to Individuals	\$6,484	\$5,940	\$4,378	\$2,773	\$1,403	\$7,358	\$13,183	\$8,201	\$0	\$0
Contributions and Transfers to Other Funds	\$23,904	\$19,345	\$38,088	\$19,376	\$9,928	\$5,109	\$11,728	\$18,418	\$36,379	\$39,324
All Other - Subtotal	\$863,377	\$749,890	\$1,073,175	\$1,145,361	\$867,513	\$919,859	\$800,880	\$4,784,413	\$7,912,237	\$8,665,341
Capital Expenditures										
Capital Expenditures	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$2,896,689</b>	<b>\$2,733,369</b>	<b>\$3,175,755</b>	<b>\$3,219,444</b>	<b>\$2,890,397</b>	<b>\$3,050,354</b>	<b>\$2,846,091</b>	<b>\$6,487,650</b>	<b>\$9,764,251</b>	<b>\$10,695,469</b>

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

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

**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$8,318	\$101,776	\$181,719	\$185,014	\$173,940	\$182,020	\$186,745
Retirement Costs	\$0	\$0	\$0	\$2,888	\$16,138	\$62,869	\$57,486	\$47,115	\$49,597	\$65,972
Health Insurance	\$0	\$0	\$0	\$1,190	\$8,137	\$31,559	\$40,465	\$34,891	\$38,310	\$38,283
Other Fringe Benefits	\$0	\$0	\$0	\$398	\$2,019	\$8,195	\$7,598	\$7,010	\$7,243	\$7,649
Personal Services - Subtotal	\$0	\$0	\$0	\$12,794	\$128,069	\$284,342	\$290,562	\$262,956	\$277,170	\$298,649
All Other										
Professional Services	\$0	\$249,900	\$594,550	\$943,848	\$854,508	\$793,687	\$741,972	\$598,345	\$988,859	\$1,037,063
Travel Expenses	\$0	\$75,969	\$58,844	\$93,333	\$131,114	\$118,657	\$85,122	\$27,313	\$26,484	\$19,383
Miscellaneous Operating Expenses	\$0	\$15,331	\$24,506	\$41,858	\$189,206	\$69,872	\$143,186	\$115,883	\$105,077	\$105,455
Commodities	\$0	\$95,419	\$54,032	\$40,687	\$173,152	\$57,255	\$93,635	\$76,700	\$90,687	\$82,201
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$2,967,399	\$2,919,779	\$2,482,016	\$2,822,664	\$2,290,310	\$2,536,136	\$3,246,630	\$2,954,251	\$3,155,814
Grants, Subsidies and Pensions to Individuals	\$0	\$1,390,724	\$1,182,276	\$953,532	\$626,979	\$413,931	\$276,996	\$230,395	\$208,837	\$165,839
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5
All Other - Subtotal	\$0	\$4,794,742	\$4,833,988	\$4,555,274	\$4,797,624	\$3,743,712	\$3,877,048	\$4,295,266	\$4,374,194	\$4,565,760
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$4,794,742</b>	<b>\$4,833,988</b>	<b>\$4,568,067</b>	<b>\$4,925,693</b>	<b>\$4,028,054</b>	<b>\$4,167,610</b>	<b>\$4,558,223</b>	<b>\$4,651,364</b>	<b>\$4,864,409</b>

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

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

**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
All Other										
Professional Services	\$850,859	\$1,581,703	\$1,017,144	\$1,555,691	\$612,272	\$255,509	\$153,438	\$155,602	\$147,130	\$112,794
Travel Expenses	\$89,421	\$294	\$119	\$0	\$1,001	\$26	\$0	\$0	\$15	\$0
Miscellaneous Operating Expenses	\$382,179	\$407,146	\$479,587	\$1,123,489	\$1,621,405	\$4,892,073	\$341,320	\$5,561,436	\$2,544,662	\$9,893,810
Commodities	\$108,370	\$1,054	\$712	\$910	\$1,676	\$1,355	\$686	\$224	\$3,020	\$16,743
Grants, Subsidies and Pensions to Public and Private Organizations	\$4,589,688	\$2,441,323	\$2,187,980	\$2,687,351	\$2,545,292	\$1,701,869	\$2,279,984	\$7,348,056	\$14,331,838	\$7,307,831
Grants, Subsidies and Pensions to Individuals	\$366,625,503	\$416,351,185	\$344,060,824	\$351,251,509	\$342,733,312	\$256,901,648	\$322,531,000	\$477,951,852	\$469,312,639	\$457,973,594
Contributions and Transfers to Other Funds	\$12,097	\$72,340	\$57,643	\$41,939	\$9,748	\$0	\$2,068	-\$152	\$5	\$0
All Other - Subtotal	\$1,622,111,444	\$1,670,783,322	\$1,516,528,258	\$1,587,401,045	\$1,988,272,963	\$1,937,437,463	\$1,947,652,496	\$1,910,843,248	\$1,962,122,011	\$2,232,111,302
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$1,622,111,444</b>	<b>\$1,670,783,322</b>	<b>\$1,516,528,258</b>	<b>\$1,587,401,045</b>	<b>\$1,988,272,963</b>	<b>\$1,937,437,463</b>	<b>\$1,947,652,496</b>	<b>\$1,910,843,248</b>	<b>\$1,962,122,011</b>	<b>\$2,232,111,302</b>





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

**Z118 - Medical Use of Marijuana Fund**

**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$0	\$0	\$0	\$66,667	\$85,173	\$81,619	\$91,508
Retirement Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$17,528	\$19,036	\$18,266	\$27,829
Health Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$16,671	\$19,671	\$15,791	\$20,414
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$3,287	\$4,039	\$3,570	\$4,486
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$104,153	\$127,919	\$119,245	\$144,238
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$17,591	\$30,447	\$26,834	\$20,830
Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$77	\$77	\$444	\$609
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$6,335	\$6,431	\$11,347	\$14,555
Commodities	\$0	\$0	\$0	\$0	\$0	\$0	\$127,251	\$39,325	\$20,738	\$40,294
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$6,820	\$5,640	\$6,351	\$8,119
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$158,074	\$81,920	\$65,714	\$84,407
Capital Expenditures										
Capital Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$49,849
Capital Expenditures - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$49,849
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$262,226</b>	<b>\$209,840</b>	<b>\$184,960</b>	<b>\$278,495</b>

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

**Z034 - Multicultural Services**

**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$774,452	\$737,840	\$230,505	\$12,983	\$36,376	\$41,354	\$57,120
Retirement Costs	\$0	\$0	\$0	\$243,903	\$242,531	\$73,159	\$4,039	\$9,949	\$11,323	\$20,155
Health Insurance	\$0	\$0	\$0	\$144,335	\$117,543	\$18,311	\$1,310	\$5,819	\$4,717	\$1,581
Other Fringe Benefits	\$0	\$0	\$0	\$37,537	\$33,867	\$7,893	\$509	\$1,331	\$1,548	\$2,042
Personal Services - Subtotal	\$0	\$0	\$0	\$1,301,242	\$1,216,796	\$403,138	\$87,116	\$122,755	\$128,240	\$156,987
All Other										
Professional Services	\$0	\$0	\$0	\$1,394	\$2,448	\$23	\$80	\$0	\$50	\$584
Travel Expenses	\$0	\$0	\$0	\$17,471	\$7,457	\$1,607	\$1,379	\$1,790	\$0	\$1,682
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$6,930	\$15,406	\$349	\$1,995	\$14	\$45	\$59
Commodities	\$0	\$0	\$0	\$23,111	\$53,315	\$12,375	\$2,660	\$233	\$1,295	\$2,242
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$715	\$878	\$270	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$48	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$609	\$313,232	\$639,460	\$542,022	\$598,414	\$592,587	\$481,573
All Other - Subtotal	\$0	\$0	\$0	\$197,928	\$703,697	\$1,178,093	\$1,005,447	\$1,192,675	\$1,077,110	\$1,131,391
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,499,170</b>	<b>\$1,920,493</b>	<b>\$1,581,231</b>	<b>\$1,092,563</b>	<b>\$1,315,431</b>	<b>\$1,205,350</b>	<b>\$1,288,378</b>

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

**0148 - Nursing Facilities**

**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
All Other										
Professional Services	\$40	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$0	\$0	\$0	-\$483	-\$16,868	\$15,946	\$1,404	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	-\$145	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$53,616,677	\$55,979,618	\$61,764,437	\$59,265,266	\$39,399,890	\$32,110,969	\$27,353,932	\$49,171,900	\$54,632,510	\$60,612,771
Travel Expenses	\$0	\$0	\$0	\$0	-\$367	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	-\$9	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$268,821,431	\$336,196,005	\$322,008,874	\$322,036,746	\$315,566,876	\$340,553,653	\$306,786,390	\$298,058,068	\$310,622,052	\$318,442,980
<b>Total Expenditures</b>	<b>\$268,821,431</b>	<b>\$336,196,005</b>	<b>\$322,008,874</b>	<b>\$322,036,746</b>	<b>\$315,566,876</b>	<b>\$340,553,653</b>	<b>\$306,786,390</b>	<b>\$298,058,068</b>	<b>\$310,622,052</b>	<b>\$318,442,980</b>

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

**Z020 - Office for Family Independence**

**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$0	\$0	\$825,541	\$845,231	\$763,782	\$794,864	\$887,898	\$1,334,241	\$1,348,962	\$1,224,487
Retirement Costs	\$0	\$0	\$243,468	\$254,895	\$271,841	\$288,224	\$252,677	\$304,880	\$306,470	\$380,708
Health Insurance	\$0	\$0	\$156,396	\$166,649	\$160,401	\$165,971	\$206,455	\$316,519	\$326,254	\$275,531
Other Fringe Benefits	\$0	\$0	\$33,510	\$39,178	\$40,106	\$42,933	\$39,521	\$59,098	\$62,441	\$57,125
Unemployment Reimbursements	\$0	\$0	\$0	\$0	-\$155	\$0	\$0	\$0	\$53	\$3,839
Personal Services - Subtotal	\$0	\$0	\$3,502,457	\$3,861,163	\$3,877,687	\$4,460,946	\$4,327,583	\$4,107,686	\$4,170,594	\$4,157,395
All Other										
Professional Services	\$0	\$0	\$144,037	\$164,157	\$97,335	\$262,965	\$182,564	\$290,898	\$199,618	\$377,323
Travel Expenses	\$0	\$0	\$4,823	\$10,562	\$12,805	\$15,587	\$11,639	\$13,450	\$23,677	\$11,801
Miscellaneous Operating Expenses	\$0	\$0	\$463,525	\$220,924	\$2,125,229	\$1,356,305	\$226,259	\$1,148,498	\$189,978	\$381,129
Commodities	\$0	\$0	\$1,073,482	\$1,399,855	\$1,413,536	\$2,799,956	\$1,566,398	\$2,187,160	\$2,665,506	\$3,222,235
Grants, Subsidies and Pensions to Other Governments	\$0	\$0	\$1,834	\$0	\$36,969	\$63,925	-\$4,880	\$23	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$850	\$70	\$2,144	\$1,178	\$71	\$0	\$300	\$796
Contributions and Transfers to Other Funds	\$0	\$0	\$3,594	\$4,900	\$0	\$1,642	\$4,871	\$10,586	\$6,882	\$32,064
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$20,645	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$0	\$0	\$5,065,631	\$8,309,733	\$9,265,949	\$9,268,312	\$7,183,401	\$6,619,373	\$7,764,727	\$10,904,267
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,568,088</b>	<b>\$12,170,896</b>	<b>\$13,143,636</b>	<b>\$13,729,257</b>	<b>\$11,510,984</b>	<b>\$10,727,059</b>	<b>\$11,935,321</b>	<b>\$15,061,662</b>

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

**Z040 - Office of Aging and Disability Services Adult Protective Services**

**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$3,038,507	\$3,187,928	\$3,180,788	\$3,143,514	\$3,045,105	\$3,154,738	\$3,245,127
Retirement Costs	\$0	\$0	\$0	\$886,532	\$980,964	\$965,228	\$818,211	\$677,237	\$720,025	\$1,005,646
Health Insurance	\$0	\$0	\$0	\$636,302	\$662,403	\$687,584	\$730,266	\$704,307	\$752,077	\$750,325
Other Fringe Benefits	\$0	\$0	\$0	\$151,067	\$158,765	\$160,189	\$137,602	\$133,267	\$139,195	\$143,661
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$0	\$8,944	\$7,549	\$0	\$1,811	\$7,271
Personal Services - Subtotal	\$0	\$0	\$0	\$4,712,407	\$4,990,059	\$5,002,733	\$4,837,142	\$4,559,916	\$4,767,846	\$5,152,030
All Other										
Professional Services	\$0	\$0	\$0	\$89,504	\$4,658	\$282,924	\$228,522	\$209,737	\$195,865	\$175,977
Travel Expenses	\$0	\$0	\$0	\$127,913	\$209,625	\$175,999	\$176,660	\$130,303	\$129,158	\$122,049
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$5,024	\$62,725	\$85,702	\$112,813	\$104,050	\$136,173	\$125,818
Commodities	\$0	\$0	\$0	\$104,093	\$202,074	\$211,015	\$198,404	\$324,969	\$314,316	\$321,517
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$96,478	\$106,585	\$113,700	\$0	\$0	\$0	\$9,294
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$32,792	\$123,729	\$74,749	\$63,043	\$51,242	\$46,136	\$35,446
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$7	\$619	\$1,300	\$2,204	\$4,823	\$2,445
All Other - Subtotal	\$0	\$0	\$0	\$455,804	\$723,287	\$1,059,155	\$902,243	\$1,004,221	\$977,636	\$858,937
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,168,211</b>	<b>\$5,713,346</b>	<b>\$6,061,888</b>	<b>\$5,739,386</b>	<b>\$5,564,137</b>	<b>\$5,745,483</b>	<b>\$6,010,966</b>

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

**0140 - Office of Aging and Disability Services Central Office**

**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$3,397,959	\$3,488,943	\$4,317,287	\$406,338	\$380,123	\$247,172	\$418,937	\$511,018	\$465,131	\$451,669
Retirement Costs	\$844,449	\$971,651	\$1,089,099	\$126,718	\$155,193	\$141,963	\$130,676	\$115,190	\$102,431	\$145,057
Health Insurance	\$722,922	\$754,367	\$763,237	\$58,031	\$71,799	\$69,406	\$79,270	\$71,553	\$65,617	\$85,811
Other Fringe Benefits	\$139,310	\$155,919	\$168,864	\$16,746	\$20,132	\$19,305	\$18,264	\$17,074	\$16,350	\$18,338
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,463	\$0	\$242
Personal Services - Subtotal	\$6,347,859	\$6,444,753	\$6,825,998	\$1,093,618	\$1,012,085	\$994,988	\$1,273,687	\$1,340,581	\$1,228,096	\$1,355,799
All Other										
Professional Services	\$289,385	\$452,063	\$296,542	\$340,037	\$428,624	\$58,978	\$100,627	\$68,433	\$23,103	\$94,003
Travel Expenses	\$179,619	\$203,717	\$225,802	\$99,264	\$5,158	\$8,682	\$9,685	\$27,971	\$14,194	\$6,639
Miscellaneous Operating Expenses	\$231,670	\$223,587	\$200,261	\$192,352	\$200,463	\$29,814	\$12,674	\$53,439	\$21,606	\$89,139
Commodities	\$148,574	\$184,855	\$276,983	\$333,500	\$180,428	\$222,714	\$191,507	\$127,567	\$103,371	\$117,989
Grants, Subsidies and Pensions to Public and Private Organizations	\$3,997,615	\$3,955,796	\$4,256,355	\$4,487,130	\$4,222,085	\$2,244,066	\$2,172,014	\$1,844,497	\$1,782,768	\$2,075,632
Grants, Subsidies and Pensions to Individuals	\$447,552	\$456,836	\$355,383	\$345,436	\$351,176	\$23,249	\$16,894	\$263,916	\$278,633	\$310,100
Grants, Subsidies and Pensions to Other Governments	\$0	\$0	\$1,000	\$0	\$0	\$558	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$12,626	\$8,560	\$4,778	\$5,389	\$4,484	\$7,005	\$9,596	\$11,813	\$23,970	\$33,564
All Other - Subtotal	\$12,482,088	\$12,666,097	\$13,232,690	\$14,186,781	\$13,364,590	\$12,113,891	\$12,352,651	\$12,422,418	\$11,968,111	\$12,042,044
<b>Total Expenditures</b>	<b>\$18,829,947</b>	<b>\$19,110,850</b>	<b>\$20,058,688</b>	<b>\$15,280,399</b>	<b>\$14,376,676</b>	<b>\$13,108,879</b>	<b>\$13,626,338</b>	<b>\$13,762,999</b>	<b>\$13,196,207</b>	<b>\$13,397,843</b>

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

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

**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$582,272	\$711,021	\$712,262	\$812,623	\$797,846	\$1,076,658	\$1,342,269	\$1,007,210	\$1,382,442	\$1,738,939
Retirement Costs	\$134,189	\$178,395	\$179,437	\$216,893	\$225,868	\$306,636	\$278,407	\$230,270	\$312,577	\$542,051
Health Insurance	\$119,411	\$147,478	\$136,967	\$156,419	\$154,868	\$236,803	\$280,279	\$210,093	\$319,147	\$412,446
Other Fringe Benefits	\$21,885	\$29,413	\$28,934	\$39,820	\$39,098	\$55,311	\$49,478	\$38,854	\$58,530	\$78,730
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$1,194	-\$716
Personal Services - Subtotal	\$1,441,595	\$1,691,554	\$1,347,412	\$2,495,745	\$2,483,087	\$2,974,903	\$3,222,336	\$3,089,613	\$3,408,133	\$4,533,745
All Other										
Professional Services	\$256,050	\$262,057	\$187,832	\$90,764	\$11,512	\$22,720	\$9,056	\$16,773	\$10,343	\$14,547
Travel Expenses	\$5,958	\$10,202	\$12,331	\$18,628	\$17,736	\$24,756	\$9,890	\$23,898	\$58,900	\$58,746
Miscellaneous Operating Expenses	\$123,313	\$115,386	\$125,321	\$336,036	\$328,148	\$416,022	\$86,887	\$130,890	\$516,199	\$938,523
Commodities	\$392,680	\$247,483	\$352,807	\$424,458	\$368,171	\$143,534	\$42,883	\$135,787	\$793,262	\$626,522
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$290,000	\$90,406	\$106,806	\$85,000	\$20,000	\$5,000	\$53,138	\$52,045
Grants, Subsidies and Pensions to Individuals	\$171	\$1,877	\$725	\$7,397	\$2,612	\$3,248	\$1,667	\$807	\$2,688	\$4,141
Contributions and Transfers to Other Funds	\$32,080	\$12,194	\$14,278	\$140,809	\$116,927	\$38,092	\$83,375	\$90,324	\$1,740	\$1,968
All Other - Subtotal	\$3,486,048	\$2,082,925	\$2,270,743	\$3,715,721	\$2,562,492	\$1,989,256	\$2,231,602	\$2,199,722	\$2,597,556	\$2,434,920
<b>Total Expenditures</b>	<b>\$4,927,642</b>	<b>\$3,774,478</b>	<b>\$3,618,155</b>	<b>\$6,211,467</b>	<b>\$5,045,579</b>	<b>\$4,964,159</b>	<b>\$5,453,938</b>	<b>\$5,289,335</b>	<b>\$6,005,689</b>	<b>\$6,968,665</b>



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

**0452 - Office of Child and Family Services - District**

**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$16,472,965	\$17,011,976	\$21,045,401	\$19,123,930	\$19,564,052	\$19,569,313	\$18,437,601	\$18,158,652	\$15,396,732	\$16,898,133
Retirement Costs	\$4,166,341	\$4,735,258	\$5,196,324	\$5,563,422	\$6,066,076	\$5,974,080	\$4,752,497	\$4,048,450	\$3,261,374	\$4,607,689
Health Insurance	\$3,787,192	\$3,880,058	\$4,007,200	\$4,118,403	\$4,434,942	\$4,373,054	\$4,527,821	\$4,450,991	\$3,464,125	\$3,446,298
Other Fringe Benefits	\$825,388	\$894,999	\$955,166	\$1,067,218	\$1,088,746	\$1,067,344	\$865,800	\$852,800	\$679,739	\$716,794
Unemployment Reimbursements	\$6,100	\$21,865	\$13,684	\$2,946	\$24,423	\$22,618	\$13,605	\$29,618	\$22,487	\$13,548
Personal Services - Subtotal	\$25,273,180	\$26,544,157	\$31,217,775	\$29,875,919	\$31,178,238	\$31,006,410	\$28,597,324	\$27,540,511	\$28,591,578	\$31,173,606
All Other										
Professional Services	\$12,800	\$17,412	\$24,568	\$77,622	\$80,562	\$12,737	\$8,027	\$2,862	\$8,714	\$64,103
Travel Expenses	\$1,247,651	\$1,214,810	\$1,092,886	\$1,157,547	\$1,267,073	\$1,172,014	\$685,061	\$864,017	\$889,893	\$921,574
Miscellaneous Operating Expenses	\$50,820	\$131,484	\$157,451	\$177,005	\$167,501	\$210,531	\$213,519	\$84,101	\$316,332	\$424,733
Commodities	\$368,355	\$469,672	\$657,235	\$1,071,074	\$1,337,466	\$1,146,191	\$1,191,992	\$1,075,388	\$1,252,601	\$1,049,635
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$29	\$0	-\$30	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$55,829	\$65,424	\$42,671	\$24,578	\$22,447	\$3,395	\$4,258	\$1,677	\$211	-\$553
Contributions and Transfers to Other Funds	\$579	\$198	\$29	\$4	\$5	-\$5	\$0	\$2	\$0	\$21
All Other - Subtotal	\$1,737,744	\$1,904,735	\$1,975,572	\$2,507,962	\$2,875,256	\$2,544,631	\$2,102,858	\$2,028,114	\$3,000,506	\$2,919,362
<b>Total Expenditures</b>	<b>\$27,010,923</b>	<b>\$28,448,892</b>	<b>\$33,193,347</b>	<b>\$32,383,882</b>	<b>\$34,053,495</b>	<b>\$33,551,041</b>	<b>\$30,700,182</b>	<b>\$29,568,626</b>	<b>\$31,592,084</b>	<b>\$34,092,968</b>

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

**0453 - Office of Family Independence - District**

**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$5,737,379	\$5,958,043	\$6,434,403	\$7,394,247	\$7,263,000	\$8,759,146	\$7,669,906	\$7,530,882	\$7,839,476	\$7,978,013
Retirement Costs	\$1,448,397	\$1,657,128	\$1,821,719	\$2,156,136	\$2,250,195	\$2,583,867	\$1,932,455	\$1,569,230	\$1,644,104	\$2,085,857
Health Insurance	\$1,433,949	\$1,574,582	\$1,638,911	\$1,951,625	\$1,971,258	\$2,087,109	\$2,134,577	\$2,035,807	\$2,163,787	\$1,994,842
Other Fringe Benefits	\$277,478	\$319,600	\$331,519	\$449,237	\$440,905	\$479,921	\$390,089	\$371,855	\$396,207	\$379,960
Unemployment Reimbursements	\$10,548	\$387	\$0	\$2,799	\$11,290	\$33,072	\$13,739	\$31,069	\$25,954	\$21,413
Personal Services - Subtotal	\$18,501,928	\$19,729,497	\$20,957,378	\$21,803,845	\$22,885,715	\$27,965,362	\$23,919,727	\$21,961,143	\$23,166,197	\$24,484,048
All Other										
Professional Services	\$57,631	\$59,786	\$59,022	\$161,658	\$203,994	\$118,599	\$51,814	\$68,097	\$59,412	\$53,865
Travel Expenses	\$59,352	\$53,024	\$25,412	\$57,266	\$56,883	\$38,891	\$34,071	\$26,719	\$30,187	\$26,243
Miscellaneous Operating Expenses	\$175,775	\$137,733	\$142,771	\$446,214	\$1,313,323	\$408,924	\$204,726	\$313,497	\$581,326	\$293,647
Commodities	\$62,894	\$98,856	\$176,315	\$522,705	\$809,392	\$1,059,829	\$487,636	\$559,056	\$577,627	\$640,052
Grants, Subsidies and Pensions to Individuals	\$2,405	\$2,937	\$438	\$4,223	\$1,544	\$1,235	\$369	\$105	\$851	\$2,248
Contributions and Transfers to Other Funds	\$13,839	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Other Governments	\$0	\$0	\$750	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$486,403	\$1,183,428	\$2,292,115	\$2,407,664	\$2,451,647	\$2,624,953	\$2,605,733	\$2,649,766	\$2,949,473	\$3,554,196
Capital Expenditures										
Capital Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$115,343
Capital Expenditures - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$115,343
<b>Total Expenditures</b>	<b>\$18,988,331</b>	<b>\$20,912,925</b>	<b>\$23,249,492</b>	<b>\$24,211,509</b>	<b>\$25,337,361</b>	<b>\$30,590,316</b>	<b>\$26,525,461</b>	<b>\$24,610,909</b>	<b>\$26,115,670</b>	<b>\$28,153,588</b>

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

**0129 - Office of MaineCare Services**

**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$3,935,621	\$3,577,048	\$3,559,029	\$2,734,008	\$3,005,263	\$2,740,094	\$2,596,119	\$2,416,761	\$2,221,339	\$2,504,623
Retirement Costs	\$692,587	\$751,745	\$752,338	\$769,312	\$933,314	\$885,607	\$708,887	\$569,999	\$518,334	\$779,566
Health Insurance	\$639,017	\$624,369	\$634,961	\$628,718	\$721,460	\$674,872	\$694,831	\$625,988	\$553,586	\$599,256
Other Fringe Benefits	\$124,791	\$135,735	\$133,924	\$153,354	\$178,148	\$166,216	\$128,381	\$113,885	\$104,133	\$116,008
Unemployment Reimbursements	\$0	\$1,723	\$925	\$1,322	\$9,096	\$2,018	\$8,045	\$1,904	\$829	\$3,393
Personal Services - Subtotal	\$13,889,847	\$13,505,725	\$14,558,135	\$12,298,205	\$14,359,451	\$13,483,613	\$10,748,676	\$9,005,654	\$8,355,511	\$9,584,976
All Other										
Professional Services	\$2,555,615	\$5,868,534	\$14,309,925	\$12,554,706	\$10,973,530	\$15,104,847	\$18,200,107	\$19,418,924	\$13,759,658	\$14,547,655
Travel Expenses	\$59,059	\$79,901	\$442,137	\$56,404	\$37,166	\$27,399	\$20,000	\$17,927	\$16,497	\$20,046
Miscellaneous Operating Expenses	\$1,322,643	\$1,741,121	\$1,941,224	\$1,364,447	\$1,003,538	\$1,546,308	\$1,067,679	\$1,355,739	\$541,767	\$1,042,980
Commodities	\$4,357,576	\$6,127,959	\$19,306,581	\$8,630,064	\$5,882,412	\$7,505,404	\$6,573,204	\$3,415,467	\$2,727,656	\$3,180,397
Grants, Subsidies and Pensions to Public and Private Organizations	\$1,250	\$0	\$785	\$654	\$116,770	\$73,904	\$203,173	\$99,418	\$66,584	\$295,106
Grants, Subsidies and Pensions to Individuals	\$49,051	\$51,987	\$35,798	\$22,871	\$59,330	\$32,089	\$123,749	\$288,339	\$347,594	\$435,980
Contributions and Transfers to Other Funds	\$747,393	\$957,788	\$1,351,785	\$1,494,461	\$1,372,436	\$1,301,120	\$1,278,525	\$1,873,606	\$1,631,925	\$2,637,085
All Other - Subtotal	\$36,298,570	\$45,623,591	\$75,241,795	\$58,590,212	\$74,846,774	\$75,497,672	\$74,601,908	\$142,921,070	\$96,241,064	\$117,943,615
Capital Expenditures										
Capital Expenditures	\$446,014	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$5,359,306	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$88,833
<b>Total Expenditures</b>	<b>\$55,547,724</b>	<b>\$59,129,317</b>	<b>\$89,799,930</b>	<b>\$70,888,418</b>	<b>\$89,206,225</b>	<b>\$88,981,285</b>	<b>\$85,350,585</b>	<b>\$151,926,724</b>	<b>\$104,596,574</b>	<b>\$127,617,424</b>

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

**0142 - Office of the Commissioner**

**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$2,719,562	\$2,533,663	\$1,667,312	\$2,637,301	\$2,261,495	\$2,834,752	\$2,925,713	\$2,690,763	\$2,617,377	\$2,575,038
Retirement Costs	\$444,157	\$698,181	\$494,608	\$839,965	\$786,723	\$978,635	\$815,415	\$604,935	\$602,591	\$772,570
Health Insurance	\$334,552	\$468,170	\$299,805	\$462,717	\$402,400	\$516,322	\$554,627	\$542,377	\$511,031	\$490,368
Other Fringe Benefits	\$73,425	\$101,258	\$70,160	\$125,070	\$108,424	\$138,295	\$119,406	\$112,962	\$111,503	\$114,378
Unemployment Reimbursements	\$0	\$0	\$4,480	\$0	\$0	\$14	\$657	\$0	\$1,302	\$2,042
Personal Services - Subtotal	\$7,371,183	\$8,321,004	\$6,118,029	\$6,141,988	\$6,180,902	\$7,061,563	\$6,778,164	\$7,048,160	\$6,864,347	\$7,083,456
All Other										
Professional Services	\$109,967	\$1,141,904	\$2,130,165	\$4,830,772	\$3,875,693	\$3,959,060	\$4,641,083	\$4,119,607	\$4,417,082	\$4,970,352
Travel Expenses	\$3,430	\$5,619	\$22,553	\$15,129	\$6,289	\$19,331	\$16,114	\$12,370	\$13,646	\$8,929
Miscellaneous Operating Expenses	\$333,494	\$419,994	\$1,134,962	\$697,386	\$1,244,452	-\$201,904	-\$483,879	\$296,383	\$20,411	-\$280,866
Commodities	\$138,028	\$335,614	\$4,422,235	\$3,212,351	\$1,846,319	\$1,833,446	\$1,720,445	\$1,491,662	\$1,586,968	\$1,992,223
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$115,725	\$0	\$0	\$5,064	\$5,116	\$101,726	\$173,133	\$60,218
Grants, Subsidies and Pensions to Individuals	\$620	\$2,759	\$413	-\$86	\$45	\$0	\$24	\$339	\$267,785	\$1,085,944
Contributions and Transfers to Other Funds	\$0	\$139	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Other Governments	\$0	\$0	\$0	\$0	\$0	\$1,000	\$0	\$0	\$0	\$0
All Other - Subtotal	\$2,764,289	\$4,177,314	\$11,232,542	\$10,761,451	\$11,379,787	\$11,467,388	\$10,875,631	\$11,767,854	\$12,086,572	\$14,286,523
Capital Expenditures										
Capital Expenditures	\$3,388	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$3,388	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$10,138,860</b>	<b>\$12,498,319</b>	<b>\$17,350,570</b>	<b>\$16,903,439</b>	<b>\$17,560,689</b>	<b>\$18,528,951</b>	<b>\$17,653,795</b>	<b>\$18,816,014</b>	<b>\$18,950,919</b>	<b>\$21,369,979</b>

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

**0196 - Office of the Commissioner District Operations**

**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$2,371,722	\$2,515,043	\$7,054,830	\$3,663,501	\$3,943,351	\$3,143,472	\$2,742,819	\$2,737,837	\$3,100,779	\$3,018,188
Retirement Costs	\$601,951	\$686,075	\$774,720	\$1,073,583	\$1,235,675	\$955,246	\$715,713	\$607,289	\$694,339	\$933,734
Health Insurance	\$775,119	\$794,922	\$826,691	\$1,078,703	\$1,192,261	\$904,889	\$900,538	\$850,838	\$996,670	\$948,660
Other Fringe Benefits	\$164,986	\$188,979	\$194,432	\$278,034	\$291,312	\$222,200	\$170,733	\$160,973	\$187,251	\$184,414
Unemployment Reimbursements	\$4,840	\$5,287	\$10,437	\$13,941	\$10,804	\$6,942	\$0	\$6,222	\$4,482	\$621
Personal Services - Subtotal	\$9,222,374	\$10,293,288	\$11,162,119	\$12,651,405	\$13,265,259	\$9,856,675	\$8,601,095	\$7,930,106	\$7,766,666	\$7,946,246
All Other										
Professional Services	\$19,848	\$14,596	\$313,633	\$335,002	\$295,162	\$131,432	\$28,880	\$89,480	\$62,358	\$58,331
Travel Expenses	\$16,465	\$10,145	\$18,098	\$45,284	\$32,240	\$23,487	\$18,780	\$31,146	\$12,686	\$19,811
Miscellaneous Operating Expenses	\$4,111,838	\$4,281,508	\$6,598,211	\$6,594,900	\$6,902,113	\$6,492,563	\$6,376,492	\$6,618,859	\$5,349,459	\$5,531,106
Commodities	\$786,020	\$695,372	\$982,229	\$1,453,265	\$1,176,965	\$979,711	\$553,490	\$774,905	\$917,346	\$892,545
Grants, Subsidies and Pensions to Individuals	\$758	\$938	\$200	\$1,093	\$124	\$105	-\$115	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$9,408	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$260,138	\$335,031	\$153,672	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$9,416,627	\$9,294,839	\$10,150,570	\$11,115,441	\$9,631,866	\$10,825,285	\$9,989,280	\$9,986,065	\$10,017,191	\$10,130,539
<b>Total Expenditures</b>	<b>\$18,639,002</b>	<b>\$19,588,127</b>	<b>\$21,312,689</b>	<b>\$23,766,846</b>	<b>\$22,897,125</b>	<b>\$20,681,960</b>	<b>\$18,590,376</b>	<b>\$17,916,171</b>	<b>\$17,783,857</b>	<b>\$18,076,786</b>

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

**0205 - Plumbing - Control Over**

**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$276,302	\$276,016	\$275,827	\$244,136	\$273,960	-\$72,624	\$216,010	\$188,046	\$196,320	\$183,546
Retirement Costs	\$69,904	\$76,627	\$78,889	\$71,309	\$84,489	\$74,978	\$56,312	\$42,028	\$43,936	\$56,013
Health Insurance	\$49,666	\$49,826	\$47,834	\$44,284	\$53,696	\$54,388	\$49,095	\$43,560	\$37,432	\$33,909
Other Fringe Benefits	\$11,917	\$12,871	\$12,358	\$12,165	\$13,593	\$12,345	\$8,969	\$7,364	\$7,327	\$6,843
Unemployment Reimbursements	\$0	\$0	\$3,124	\$4,794	\$0	\$0	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$407,789	\$415,340	\$418,032	\$376,688	\$425,738	\$69,086	\$330,385	\$280,998	\$285,016	\$280,312
All Other										
Professional Services	\$66,975	\$86,982	\$1,528	\$2,415	\$0	\$0	\$8,092	\$15,300	\$3,555	\$1,400
Travel Expenses	\$3,460	\$4,539	\$710	\$2,722	\$34	\$0	\$378	\$1,603	\$900	\$2,024
Miscellaneous Operating Expenses	\$46,323	\$59,294	\$5,884	\$31,631	\$3,933	\$440	\$44,486	\$31,101	\$29,234	\$30,519
Commodities	\$13,572	\$10,997	\$10,819	\$28,622	\$1,062	-\$1,063	\$13,279	\$13,951	\$10,494	\$10,259
Grants, Subsidies and Pensions to Individuals	\$13	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$14,495	\$20,707	\$355	\$17,271	\$10,717	\$1,634	\$10,601	\$9,477	\$11,708	\$11,951
All Other - Subtotal	\$144,837	\$182,520	\$19,295	\$82,660	\$15,746	\$1,011	\$76,837	\$71,431	\$55,892	\$56,153
<b>Total Expenditures</b>	<b>\$552,626</b>	<b>\$597,860</b>	<b>\$437,327</b>	<b>\$459,349</b>	<b>\$441,484</b>	<b>\$70,098</b>	<b>\$407,222</b>	<b>\$352,430</b>	<b>\$340,907</b>	<b>\$336,465</b>

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

**Z009 - PNMI Room and Board**

**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
All Other										
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$922	\$0	-\$6	-\$922	\$0	\$6	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$367,370	\$568,323	\$485,245	\$439,852
Grants, Subsidies and Pensions to Individuals	\$0	\$5,255,799	\$8,316,972	\$9,423,755	\$8,190,617	\$9,930,291	\$17,385,264	\$22,422,667	\$14,569,503	\$11,205,470
All Other - Subtotal	\$0	\$5,255,799	\$8,316,972	\$9,424,677	\$8,190,617	\$9,930,285	\$17,751,712	\$22,990,990	\$15,054,754	\$11,645,322
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$5,255,799</b>	<b>\$8,316,972</b>	<b>\$9,424,677</b>	<b>\$8,190,617</b>	<b>\$9,930,285</b>	<b>\$17,751,712</b>	<b>\$22,990,990</b>	<b>\$15,054,754</b>	<b>\$11,645,322</b>

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

**Z055 - Prescription Drug Academic Detailing**

**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$18,567	\$189,261	\$243,432	\$142,819	\$148,154	\$99,731
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$462	\$4,518	\$6,507	\$3,947	\$5,269	\$3,673
All Other - Subtotal	\$0	\$0	\$0	\$0	\$19,029	\$193,779	\$249,938	\$146,765	\$153,423	\$103,404
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$19,029</b>	<b>\$193,779</b>	<b>\$249,938</b>	<b>\$146,765</b>	<b>\$153,423</b>	<b>\$103,404</b>



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

**0228 - Purchased Social Services**

**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$88,998	\$96,766	\$90,807	\$118,711	\$174,708	\$169,331	\$0
Retirement Costs	\$0	\$0	\$0	\$26,026	\$29,843	\$27,778	\$32,324	\$39,804	\$38,736	\$0
Health Insurance	\$0	\$0	\$0	\$14,580	\$15,554	\$6,457	\$10,815	\$32,138	\$41,312	\$0
Other Fringe Benefits	\$0	\$0	\$0	\$4,870	\$5,144	\$4,770	\$5,131	\$7,763	\$7,103	\$0
Personal Services - Subtotal	\$94,831	\$15,759	\$86,428	\$205,690	\$218,817	\$195,215	\$226,129	\$314,137	\$323,770	\$22,412
All Other										
Professional Services	\$40,420	\$156,129	\$5,294	\$3,010	\$1,435	\$750	\$500	\$585	\$281,849	\$49,297
Travel Expenses	\$522	\$301	\$66,827	\$2,138	\$1,939	\$1,247	\$1,901	\$1,450	\$1,616	\$0
Miscellaneous Operating Expenses	\$7,871	\$0	\$52,887	\$111,658	\$78	\$396	\$685	\$67	\$1,965	\$4,873
Commodities	\$8,122	\$1,259	\$95,278	\$120,146	\$15,021	\$15,442	\$5,296	\$6,651	\$9,647	\$5,915
Grants, Subsidies and Pensions to Public and Private Organizations	\$4,452,891	\$4,230,939	\$8,988,377	\$4,846,672	\$4,966,085	\$4,929,648	\$6,124,260	\$5,117,336	\$3,837,507	\$5,617,803
Grants, Subsidies and Pensions to Individuals	\$177,538	\$29,190	\$4,003	\$45,767	\$65,810	\$1,248	\$3,839	\$5,614	\$400	\$0
Contributions and Transfers to Other Funds	\$6,625	\$3,781	\$6,965	\$12,605	\$11,261	\$2,942	\$7,281	\$6,746	\$3,710	\$4,359
Grants, Subsidies and Pensions to Other Governments	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$21,112,911	\$21,888,703	\$21,431,161	\$20,539,403	\$18,286,419	\$19,512,380	\$15,729,399	\$13,837,064	\$12,973,495	\$16,598,367
<b>Total Expenditures</b>	<b>\$21,207,742</b>	<b>\$21,904,462</b>	<b>\$21,517,589</b>	<b>\$20,745,093</b>	<b>\$18,505,236</b>	<b>\$19,707,595</b>	<b>\$15,955,528</b>	<b>\$14,151,202</b>	<b>\$13,297,265</b>	<b>\$16,620,780</b>

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

**0488 - Rape Crisis Control**

**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
All Other										
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$33,222	\$30,779	\$29,648	\$27,915	\$32,756	\$26,762	\$35,502	\$9,667	\$50,482	\$27,249
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$33,222	\$30,779	\$29,648	\$27,915	\$32,756	\$26,762	\$35,502	\$9,667	\$50,482	\$27,249
<b>Total Expenditures</b>	<b>\$33,222</b>	<b>\$30,779</b>	<b>\$29,648</b>	<b>\$27,915</b>	<b>\$32,756</b>	<b>\$26,762</b>	<b>\$35,502</b>	<b>\$9,667</b>	<b>\$50,482</b>	<b>\$27,249</b>

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

**0489 - Risk Reduction**

**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$74,476	\$107,850	\$150,480	\$81,998	\$89,091	\$127,504	\$137,454	\$42,216	\$7,669	\$3,344
Retirement Costs	\$19,158	\$30,208	\$54,923	\$23,953	\$27,476	\$39,514	\$37,086	\$9,800	\$0	\$1,222
Health Insurance	\$20,701	\$24,911	\$35,161	\$21,667	\$22,636	\$22,614	\$26,176	\$8,445	\$0	\$490
Other Fringe Benefits	\$4,589	\$6,620	\$8,549	\$4,446	\$4,613	\$5,752	\$5,419	\$1,699	\$0	\$148
Personal Services - Subtotal	\$118,925	\$169,590	\$249,113	\$132,064	\$143,815	\$195,384	\$206,135	\$62,161	\$7,669	\$5,204
All Other										
Professional Services	\$27,571	\$58,354	\$3,947	\$2,095	\$530	\$0	\$33	\$0	\$42,000	\$40,409
Travel Expenses	\$4,521	\$0	\$103	\$462	\$0	\$70	\$0	\$70	\$630	\$0
Miscellaneous Operating Expenses	\$19,500	\$17,184	\$11,356	\$9,494	\$8,756	\$7,018	-\$351	\$6,627	\$17,663	\$1,282
Commodities	\$13,025	\$5,650	\$7,066	\$5,034	\$7,094	\$5,695	\$1,428	\$5,783	\$44,898	\$5,792
Grants, Subsidies and Pensions to Public and Private Organizations	-\$363	\$5,000	\$10,000	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$6,095	\$8,649	\$10,931	\$5,827	\$3,985	\$4,969	\$5,539	\$2,063	\$4,014	\$1,940
All Other - Subtotal	\$70,351	\$94,837	\$43,403	\$32,911	\$30,366	\$17,753	\$6,649	\$14,542	\$109,205	\$49,423
<b>Total Expenditures</b>	<b>\$189,275</b>	<b>\$264,427</b>	<b>\$292,516</b>	<b>\$164,975</b>	<b>\$174,181</b>	<b>\$213,136</b>	<b>\$212,784</b>	<b>\$76,703</b>	<b>\$116,874</b>	<b>\$54,627</b>

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

**0496 - Sexually Transmitted Diseases**

**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
All Other										
Professional Services	\$915	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$5	\$74	\$278	\$0	\$0	\$0	\$0	\$0	\$0	\$4,524
Commodities	\$1,284	\$352	\$0	\$0	\$3,306	\$0	\$0	\$0	\$0	\$5,504
Grants, Subsidies and Pensions to Public and Private Organizations	\$23,810	\$13,197	\$27,102	\$31,378	\$20,428	\$21,720	\$1,292	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$65	\$15	\$11	\$0	\$82	\$0	\$0	\$0	\$0	\$369
All Other - Subtotal	\$26,079	\$13,637	\$27,391	\$31,378	\$23,816	\$21,720	\$1,292	\$0	\$0	\$10,397
<b>Total Expenditures</b>	<b>\$26,079</b>	<b>\$13,637</b>	<b>\$27,391</b>	<b>\$31,378</b>	<b>\$23,816</b>	<b>\$21,720</b>	<b>\$1,292</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,397</b>

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

**0204 - Special Children's Services**

**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$512,831	\$574,218	\$572,385	\$527,256	\$557,294	\$513,558	\$414,297	\$433,089	\$481,275	\$492,721
Retirement Costs	\$139,913	\$167,435	\$162,411	\$153,107	\$172,522	\$157,094	\$107,590	\$96,795	\$107,709	\$150,232
Health Insurance	\$140,368	\$148,320	\$132,300	\$119,368	\$121,050	\$117,925	\$95,878	\$105,917	\$106,301	\$101,307
Other Fringe Benefits	\$26,455	\$30,752	\$27,833	\$27,532	\$28,324	\$26,119	\$17,131	\$18,048	\$19,596	\$20,683
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$0	\$2,111	\$1,014	\$0	\$0	\$0
Personal Services - Subtotal	\$819,566	\$920,725	\$894,930	\$827,263	\$879,190	\$816,807	\$635,911	\$653,849	\$714,881	\$764,942
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$163	\$0	\$20	\$0	\$0	\$0
Travel Expenses	\$1,488	\$1,324	\$3,268	\$4,554	\$1,339	\$1,852	\$4,039	\$601	\$168	\$158
Miscellaneous Operating Expenses	\$3,671	\$4,045	\$16,998	\$5,382	\$3,521	\$150	\$2,608	\$1,294	\$829	\$1,625
Commodities	\$891	\$8,425	\$29,750	\$34,813	\$7,857	\$0	\$689	\$0	\$0	\$10
Grants, Subsidies and Pensions to Individuals	\$27,668	\$5,578	\$0	-\$12	-\$122	-\$4,943	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$24,364	\$32,231	\$38,034	\$34,066	\$22,195	\$19,546	\$17,194	\$18,122	\$25,462	\$28,237
All Other - Subtotal	\$58,082	\$51,604	\$88,050	\$78,803	\$34,952	\$16,606	\$24,550	\$20,016	\$26,459	\$30,030
<b>Total Expenditures</b>	<b>\$877,648</b>	<b>\$972,328</b>	<b>\$982,979</b>	<b>\$906,066</b>	<b>\$914,142</b>	<b>\$833,413</b>	<b>\$660,461</b>	<b>\$673,865</b>	<b>\$741,341</b>	<b>\$794,972</b>

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

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

**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$154,829	\$315,320	\$250,600	\$308,821
Travel Expenses	\$0	\$0	\$44	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$137,706	\$148,402	\$143,068	\$142,702	\$167,572	\$177,668	\$92,870	\$33,426	\$33,036	\$28,017
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$25	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$4,823,634	\$4,989,015	\$5,202,734	\$5,335,401	\$5,560,969	\$5,650,519	\$5,401,742	\$5,897,432	\$5,840,942	\$5,940,585
All Other - Subtotal	\$4,961,340	\$5,137,417	\$5,345,846	\$5,478,103	\$5,728,567	\$5,828,186	\$5,649,441	\$6,246,179	\$6,124,577	\$6,277,424
<b>Total Expenditures</b>	<b>\$4,961,340</b>	<b>\$5,137,417</b>	<b>\$5,345,846</b>	<b>\$5,478,103</b>	<b>\$5,728,567</b>	<b>\$5,828,186</b>	<b>\$5,649,441</b>	<b>\$6,246,179</b>	<b>\$6,124,577</b>	<b>\$6,277,424</b>

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

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

**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$728,295	\$747,668	\$915,500	\$857,254	\$853,271	\$1,277,626	\$1,129,601	\$1,036,614	\$322,330	\$305,119
Retirement Costs	\$184,655	\$208,378	\$232,956	\$249,962	\$264,026	\$387,787	\$295,380	\$229,297	\$73,225	\$93,889
Health Insurance	\$116,536	\$116,709	\$133,805	\$136,282	\$143,194	\$215,442	\$237,582	\$209,896	\$63,810	\$56,968
Other Fringe Benefits	\$34,735	\$36,339	\$39,897	\$45,315	\$44,790	\$64,502	\$50,556	\$43,548	\$14,467	\$14,034
Unemployment Reimbursements	\$2,628	\$0	\$2,017	\$0	\$0	\$1,370	\$4,807	-\$1,131	\$0	\$0
Personal Services - Subtotal	\$2,419,881	\$2,567,972	\$2,816,721	\$2,769,881	\$2,805,693	\$2,729,830	\$1,717,926	\$1,518,225	\$676,911	\$671,439
All Other										
Professional Services	\$5,525,620	\$2,116,252	\$2,380,135	\$4,186,967	\$3,614,231	\$3,256,579	\$3,225,824	\$644,742	\$542,850	\$350,070
Travel Expenses	\$45,288	\$61,180	\$59,738	\$106,926	\$49,774	\$71,953	\$58,993	\$43,468	\$20,871	\$20,884
Miscellaneous Operating Expenses	\$178,603	\$172,747	\$211,147	\$186,013	\$169,567	\$105,851	\$80,586	\$67,734	\$104,645	\$88,054
Commodities	\$171,901	\$153,301	\$191,033	\$241,457	\$219,596	\$203,462	\$168,021	\$159,801	\$863,849	\$734,334
Grants, Subsidies and Pensions to Public and Private Organizations	\$4,519,738	\$6,106,055	\$7,367,174	\$7,469,610	\$8,553,542	\$10,215,822	\$9,977,564	\$12,547,530	\$8,407,688	\$7,322,567
Grants, Subsidies and Pensions to Individuals	\$33,942,964	\$31,003,076	\$30,625,113	\$26,030,754	\$24,337,067	\$21,249,537	\$22,790,637	\$17,102,609	\$23,736,336	\$28,699,261
Contributions and Transfers to Other Funds	\$48,945	\$38,818	\$47,042	\$99,704	\$88,952	\$15,588	\$4,999	\$5,459	\$92	\$1,999
All Other - Subtotal	\$46,045,374	\$41,192,078	\$41,590,385	\$38,960,698	\$37,991,695	\$41,979,280	\$41,893,298	\$41,606,070	\$38,360,625	\$40,288,602
<b>Total Expenditures</b>	<b>\$48,465,255</b>	<b>\$43,760,050</b>	<b>\$44,407,106</b>	<b>\$41,730,579</b>	<b>\$40,797,388</b>	<b>\$44,709,110</b>	<b>\$43,611,224</b>	<b>\$43,124,295</b>	<b>\$39,037,536</b>	<b>\$40,960,041</b>

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

**0138 - Temporary Assistance for Needy Families**

**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
All Other										
Professional Services	\$44	\$0	\$0	\$0	\$6	\$0	\$8	-\$8	\$2,962	\$6
Travel Expenses	\$0	\$44	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$0	\$90	\$5,183	\$61	\$68	\$7	\$9	\$0	\$9	\$0
Commodities	\$82,153	\$3	\$301	\$0	\$80,971	\$20	\$0	\$0	\$10,864	\$206
Grants, Subsidies and Pensions to Other Governments	\$777	\$0	\$0	\$250	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$19,107	\$24,455	\$27,818	\$21,940	\$15,007	\$3,739	\$10,724	\$0	\$10,500	\$0
Grants, Subsidies and Pensions to Individuals	\$18,443,366	\$17,627,630	\$27,753,301	\$24,711,323	\$25,348,042	\$26,351,589	\$25,133,429	\$22,473,848	\$21,750,779	\$22,582,920
Contributions and Transfers to Other Funds	\$1	\$2,516	\$2,190	\$93,508	\$10,956	\$5,633	\$61,536	\$70,357	\$130,270	\$102,626
All Other - Subtotal	\$149,961,650	\$154,879,957	\$151,678,342	\$163,574,752	\$173,308,555	\$173,736,831	\$180,270,096	\$162,584,122	\$148,698,957	\$140,995,367
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
Capital Expenditures										
Capital Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,294
Capital Expenditures - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,294
<b>Total Expenditures</b>	<b>\$149,961,650</b>	<b>\$154,879,957</b>	<b>\$151,678,342</b>	<b>\$163,574,752</b>	<b>\$173,308,555</b>	<b>\$173,736,831</b>	<b>\$180,270,096</b>	<b>\$162,584,122</b>	<b>\$148,698,957</b>	<b>\$141,009,661</b>



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

**0493 - Training Programs and Employee Assistance**

**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
All Other										
Professional Services	\$19,075	\$27,600	\$22,145	\$26,275	\$5,152	\$0	\$0	\$0	\$0	\$0
Travel Expenses	\$0	\$0	\$1,348	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$3,481	\$1,352	\$2,062	\$0	\$7	\$0	\$0	\$0	\$0	\$0
Commodities	\$4,749	\$6,337	\$4,431	\$431	\$144	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$0	\$31	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$806	\$1,217	\$1,207	\$1,046	\$132	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$28,110	\$36,537	\$31,193	\$27,752	\$5,435	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$28,110</b>	<b>\$36,537</b>	<b>\$31,193</b>	<b>\$27,752</b>	<b>\$5,435</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

**0497 - Tuberculosis Control Program**

**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Personal Services										
Salaries and Wages	\$28,668	\$29,487	\$34,949	\$33,776	\$81,910	\$77,927	\$82,767	\$26,829	-\$2,411	\$0
Retirement Costs	\$7,253	\$8,054	\$8,940	\$9,830	\$25,261	\$23,837	\$21,576	\$5,996	\$1,199	\$0
Health Insurance	\$6,899	\$7,056	\$7,162	\$7,445	\$21,613	\$19,861	\$22,480	\$6,371	\$1,028	\$0
Other Fringe Benefits	\$1,332	\$1,470	\$1,486	\$1,764	\$4,007	\$3,770	\$3,371	\$1,043	\$184	\$0
Personal Services - Subtotal	\$44,152	\$46,067	\$52,536	\$52,815	\$132,790	\$125,395	\$130,193	\$40,239	\$0	\$0
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$7	\$0	\$0	\$1,740	\$124
Travel Expenses	\$0	\$0	\$0	\$420	\$476	\$0	\$24	\$0	\$1,629	\$2,252
Miscellaneous Operating Expenses	\$95	\$0	\$3,674	\$5,324	\$6,759	\$7,431	-\$2,884	\$83	\$2,644	\$2,429
Commodities	\$0	\$0	\$772	\$1,637	\$6,158	\$5,097	\$4,036	\$428	\$923	\$5,312
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$375	\$0	\$1,868	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$1,072	\$1,822	\$2,293	\$2,352	\$3,637	\$3,293	\$3,511	\$1,126	\$247	\$373
All Other - Subtotal	\$1,167	\$1,822	\$7,114	\$9,733	\$18,899	\$15,827	\$4,687	\$1,637	\$7,183	\$10,490
<b>Total Expenditures</b>	<b>\$45,319</b>	<b>\$47,889</b>	<b>\$59,650</b>	<b>\$62,548</b>	<b>\$151,688</b>	<b>\$141,222</b>	<b>\$134,880</b>	<b>\$41,876</b>	<b>\$7,183</b>	<b>\$10,490</b>

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

**Z121 - Universal Childhood Immunization Program**

**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$291,109	\$141,850	\$161,247
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,504	\$1,154	\$4,630
Commodities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,110,920	\$8,194,719	\$13,065,993
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,403,533	\$8,337,722	\$13,231,871
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,403,533</b>	<b>\$8,337,722</b>	<b>\$13,231,871</b>

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

**All Programs**

**All Funds**

**Expenditures - By Expenditure Category**

<b>Expenditure Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
All Other										
Professional Services	\$204,373	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$6,031	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel Expenses	\$17,265	\$24,974	\$25,589	\$19,181	\$15,753	\$16,325	\$19,744	\$20,091	\$22,645	\$16,306
Miscellaneous Operating Expenses	\$9,810	\$36,980	\$41,033	\$14,771	\$11,753	\$6,212	\$5,977	\$2,226	\$3,533	\$4,405
Commodities	\$10,759	\$27,995	\$33,551	\$95,705	\$113,057	\$134,181	\$94,165	\$90,033	\$94,573	\$92,030
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$340	-\$53
Grants, Subsidies and Pensions to Individuals	\$4,460,762	\$4,544,097	\$4,018,961	\$4,663,348	\$5,244,255	\$4,613,200	\$4,083,397	\$5,191,564	\$4,187,153	\$5,491,755
Grants, Subsidies and Pensions to Other Governments	\$438	\$9,940	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$2,402,377,773	\$2,544,109,198	\$2,431,383,602	\$2,505,038,082	\$2,920,686,036	\$2,898,333,467	\$2,889,970,687	\$2,913,047,068	\$2,888,005,574	\$3,348,384,189
Personal Services										
Salaries and Wages	\$1,131,482	\$1,154,299	\$1,187,677	\$1,252,442	\$1,268,789	\$1,288,670	\$1,190,265	\$1,232,239	\$1,171,637	\$1,213,487
Retirement Costs	\$285,776	\$321,293	\$337,061	\$365,148	\$390,782	\$389,836	\$310,293	\$273,533	\$260,064	\$368,959
Health Insurance	\$252,596	\$265,409	\$269,650	\$272,006	\$270,140	\$275,387	\$289,782	\$285,141	\$277,800	\$288,292
Other Fringe Benefits	\$45,841	\$49,664	\$50,155	\$60,968	\$64,199	\$70,863	\$58,952	\$59,722	\$60,449	\$60,785
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$107	\$1,189	\$0	\$0	\$10,911	\$0
Personal Services - Subtotal	\$135,644,818	\$139,463,733	\$145,951,441	\$154,696,043	\$162,355,244	\$167,873,690	\$153,444,596	\$142,436,058	\$143,066,338	\$154,969,844
Capital Expenditures										
Capital Expenditures	\$125,960	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$5,798,946	\$611,311	\$1,283,435	\$159,289	\$39,179	\$284,938	\$359,977	\$335,915	\$12,537	\$465,626
<b>Total Expenditures</b>	<b>\$2,543,821,538</b>	<b>\$2,684,184,242</b>	<b>\$2,578,618,477</b>	<b>\$2,659,893,415</b>	<b>\$3,083,080,459</b>	<b>\$3,066,492,095</b>	<b>\$3,043,775,260</b>	<b>\$3,055,819,041</b>	<b>\$3,031,084,449</b>	<b>\$3,503,819,659</b>