



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

**Z041 - Brain Injury**

**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	\$65,450	\$70,636	\$71,448	\$68,700	\$71,448	\$44,091	\$53,830
Retirement Costs	\$0	\$0	\$0	\$22,481	\$25,316	\$25,428	\$21,344	\$19,541	\$12,072	\$19,053
Health Insurance	\$0	\$0	\$0	\$12,450	\$13,008	\$13,462	\$14,153	\$14,153	\$7,165	\$10,940
Other Fringe Benefits	\$0	\$0	\$0	\$2,877	\$2,983	\$3,052	\$2,581	\$2,619	\$1,818	\$2,340
Personal Services - Subtotal	\$0	\$0	\$0	\$103,259	\$111,943	\$113,390	\$106,778	\$107,761	\$65,145	\$86,163
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$20,590	\$789	\$0	\$0	\$0	\$0
Travel Expenses	\$0	\$0	\$0	\$3,629	\$675	\$581	\$77	\$489	\$145	\$255
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$989	\$247	\$49	\$49	\$62	\$2,394	\$2,619
Commodities	\$0	\$0	\$0	\$214	\$2,226	\$3,666	\$2,788	\$3,487	\$2,343	\$2,069
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15	\$66
All Other - Subtotal	\$0	\$0	\$0	\$4,832	\$23,738	\$5,085	\$2,914	\$4,038	\$4,897	\$5,009
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$108,090</b>	<b>\$135,681</b>	<b>\$118,475</b>	<b>\$109,692</b>	<b>\$111,799</b>	<b>\$70,043</b>	<b>\$91,172</b>

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

**Z041 - Brain Injury**

**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										
Professional Services	\$0	\$0	\$0	\$0	\$996	\$3,000	\$0	\$0	\$0	\$0
Travel Expenses	\$0	\$0	\$0	\$0	\$340	\$2,425	\$4,366	\$437	\$0	\$0
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$331	\$8,170	\$7,705	\$2,066	\$0	\$0
Commodities	\$0	\$0	\$0	\$0	\$137	\$722	\$324	\$268	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$60,688	\$62,191	\$64,695	\$0	\$0
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$9	\$71	\$162	\$39	\$0	\$0
All Other - Subtotal	\$0	\$0	\$0	\$0	\$1,813	\$75,074	\$74,747	\$67,505	\$0	\$0
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,813</b>	<b>\$75,074</b>	<b>\$74,747</b>	<b>\$67,505</b>	<b>\$0</b>	<b>\$0</b>

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

**Z163 - Consent Decree**

**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	\$28,927
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,827	\$797,432
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,827	\$826,362
<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>\$150,827</b>	<b>\$826,362</b>



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

**Z043 - Consumer-directed 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	\$3,495	\$30,326	\$30,880	\$44,315	\$48,048	\$48,048	\$48,425
Retirement Costs	\$0	\$0	\$0	\$1,039	\$9,353	\$9,446	\$11,554	\$10,739	\$10,753	\$14,730
Other Fringe Benefits	\$0	\$0	\$0	\$311	\$1,712	\$1,587	\$1,790	\$1,854	\$1,882	\$1,958
Personal Services - Subtotal	\$0	\$0	\$0	\$4,845	\$41,391	\$41,914	\$57,660	\$60,641	\$60,683	\$65,114
All Other										
Professional Services	\$0	\$0	\$0	\$38,421	\$30,800	\$75,370	\$2,375	\$30,167	\$36,054	\$25,400
Travel Expenses	\$0	\$0	\$0	\$0	\$573	\$695	\$447	\$873	\$760	\$195
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$2,716	\$49	\$4,456	\$49	\$1,028	\$81	\$0
Commodities	\$0	\$0	\$0	\$464	\$7,317	\$21,608	\$3,195	\$5,094	\$4,023	\$3,537
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$1,842,654	\$2,159,666	\$1,931,901	\$2,140,439	\$1,767,160	\$1,898,001	\$1,743,694
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$720	\$0	\$0
All Other - Subtotal	\$0	\$0	\$0	\$1,884,254	\$2,198,405	\$2,034,029	\$2,146,505	\$1,805,043	\$1,938,918	\$1,772,826
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,889,099</b>	<b>\$2,239,796</b>	<b>\$2,075,943</b>	<b>\$2,204,165</b>	<b>\$1,865,684</b>	<b>\$1,999,601</b>	<b>\$1,837,940</b>

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

**Z136 - Crisis Outreach 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	\$0	\$0	\$397,036	\$1,012,789	\$1,156,556
Retirement Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$41,639	\$277,686	\$374,721
Health Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$27,458	\$229,351	\$242,015
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,953	\$43,091	\$47,347
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,877	\$0
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$472,085	\$1,565,793	\$1,820,640
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3	\$1,073
Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$19,917	\$31,029
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,343	-\$29,314
Commodities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,092	\$57,810
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,234	\$3,035
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$90,589	\$63,634
<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>\$472,085</b>	<b>\$1,656,382</b>	<b>\$1,884,274</b>

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

**Z136 - Crisis Outreach 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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$357,999	\$1,040,731	\$993,564
Retirement Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$39,152	\$264,037	\$362,822
Health Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$26,065	\$220,840	\$235,536
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,624	\$41,327	\$46,185
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,613	\$0
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$428,840	\$1,569,547	\$1,638,106
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3	\$640
Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$442	\$17,945	\$15,119
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,613	\$60,664
Commodities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$46,551	\$43,000
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,530	\$1,515
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,074	\$14,621	\$40,734
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,515	\$95,262	\$161,673
<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>\$435,355</b>	<b>\$1,664,810</b>	<b>\$1,799,779</b>





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

**0122 - Developmental Services - Community**

**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	\$9,105,775	\$9,384,410	\$9,674,802	\$10,020,769	\$10,680,789	\$10,602,074	\$10,102,909	\$8,686,657	\$6,378,045	\$6,792,963
Retirement Costs	\$2,362,981	\$2,670,984	\$2,815,276	\$3,031,346	\$3,381,430	\$3,318,940	\$2,720,084	\$2,099,768	\$1,436,828	\$2,049,907
Health Insurance	\$1,976,041	\$1,966,636	\$1,974,425	\$2,084,310	\$2,200,767	\$2,216,268	\$2,327,910	\$2,071,283	\$1,426,045	\$1,504,113
Other Fringe Benefits	\$643,381	\$688,572	\$708,273	\$512,332	\$534,315	\$534,520	\$433,666	\$384,850	\$276,495	\$307,460
Unemployment Reimbursements	\$28,840	\$3,121	\$11,677	\$5,120	\$0	\$18,266	\$4,025	\$8,211	\$40,422	\$33,386
Personal Services - Subtotal	\$14,117,018	\$14,713,722	\$15,184,453	\$15,653,876	\$16,797,302	\$16,690,069	\$15,588,595	\$13,250,769	\$9,557,836	\$10,687,829
All Other										
Professional Services	\$318,297	\$316,142	\$432,223	\$297,445	\$389,687	\$398,045	\$588,829	\$434,506	\$899,763	\$1,451,631
Travel Expenses	\$86,179	\$70,238	\$110,680	\$508,977	\$495,497	\$478,540	\$469,559	\$382,421	\$322,420	\$280,544
Miscellaneous Operating Expenses	\$273,567	\$138,649	\$119,836	\$280,853	\$306,393	\$385,538	\$391,817	\$429,284	\$502,719	\$450,599
Commodities	\$59,937	\$62,140	\$85,521	\$690,836	\$947,026	\$1,067,825	\$761,794	\$692,803	\$706,935	\$659,062
Grants, Subsidies and Pensions to Other Governments	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$4,961,879	\$6,080,154	\$5,647,074	\$5,782,544	\$9,344,813	\$7,177,415	\$6,612,828	\$6,045,785	\$4,207,706	\$4,499,722
Grants, Subsidies and Pensions to Individuals	\$1,639,845	\$734,012	\$184,959	\$1,067,480	\$44,117	\$468,452	\$420,001	\$302,285	\$165,654	\$215,052
All Other - Subtotal	\$7,339,704	\$7,401,335	\$6,580,294	\$8,628,136	\$11,527,534	\$9,975,814	\$9,244,828	\$8,287,083	\$6,805,196	\$7,556,609
<b>Total Expenditures</b>	<b>\$21,456,722</b>	<b>\$22,115,057</b>	<b>\$21,764,747</b>	<b>\$24,282,012</b>	<b>\$28,324,835</b>	<b>\$26,665,883</b>	<b>\$24,833,422</b>	<b>\$21,537,853</b>	<b>\$16,363,032</b>	<b>\$18,244,438</b>

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

**0122 - Developmental Services - Community**

**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										
Professional Services	\$60,522	\$38,901	\$0	\$0	\$21,839	\$0	\$0	\$0	\$0	\$0
Travel Expenses	\$0	\$0	\$0	\$0	\$1,990	\$0	\$0	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$1	\$0	\$7	\$0	\$9,007	\$0	\$0	\$0	\$0	\$0
Commodities	\$0	\$0	\$0	\$0	\$3,134	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$442,885	\$360,521	\$221,248	\$149,162	\$44,103	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$1,107	\$535	\$0	\$0	\$181	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$504,514	\$399,957	\$221,256	\$149,162	\$80,253	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$504,514</b>	<b>\$399,957</b>	<b>\$221,256</b>	<b>\$149,162</b>	<b>\$80,253</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

**0122 - Developmental Services - Community**

**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										
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$495	\$0
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$495	\$0
All Other										
Professional Services	\$1,750	\$46,153	\$58,556	\$8,601	\$3,140	\$0	\$0	\$0	\$1,106	\$334
Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,395	\$9,313
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$54,867	\$2,325	\$0	\$0	-\$221	\$221	\$0
Commodities	\$0	\$0	\$0	\$0	\$100,877	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$313,388	\$74,458	\$67,542	\$555,522	\$42,171	\$7,500	\$33,550	\$0	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,097
Contributions and Transfers to Other Funds	\$32	\$634	\$1,022	\$1,275	\$535	\$0	\$0	\$0	\$11	\$224
All Other - Subtotal	\$315,170	\$121,245	\$127,120	\$620,265	\$149,049	\$7,500	\$33,550	-\$221	\$5,733	\$10,968
<b>Total Expenditures</b>	<b>\$315,170</b>	<b>\$121,245</b>	<b>\$127,120</b>	<b>\$620,265</b>	<b>\$149,049</b>	<b>\$7,500</b>	<b>\$33,550</b>	<b>-\$221</b>	<b>\$5,238</b>	<b>\$10,968</b>



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

**0987 - Developmental Services Waiver - MaineCare**

**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	\$20	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	-\$8,620	\$8,620	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$67,978,163	\$68,235,271	\$84,942,032	\$89,317,462	\$76,115,190	\$57,731,901	\$59,715,557	\$86,896,824	\$85,582,939	\$91,624,525
All Other - Subtotal	\$67,978,163	\$68,235,271	\$84,942,052	\$89,317,462	\$76,106,570	\$57,740,520	\$59,715,557	\$86,896,824	\$85,582,939	\$91,624,525
<b>Total Expenditures</b>	<b>\$67,978,163</b>	<b>\$68,235,271</b>	<b>\$84,942,052</b>	<b>\$89,317,462</b>	<b>\$76,106,570</b>	<b>\$57,740,520</b>	<b>\$59,715,557</b>	<b>\$86,896,824</b>	<b>\$85,582,939</b>	<b>\$91,624,525</b>

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

**Z006 - Developmental Services Waiver - Supports**

**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 Individuals	\$0	\$0	\$0	\$0	\$5,234,133	\$5,186,869	\$5,942,592	\$11,991,702	\$11,801,222	\$12,276,355
All Other - Subtotal	\$0	\$0	\$0	\$0	\$5,234,133	\$5,186,869	\$5,942,592	\$11,991,702	\$11,801,222	\$12,276,355
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,234,133</b>	<b>\$5,186,869</b>	<b>\$5,942,592</b>	<b>\$11,991,702</b>	<b>\$11,801,222</b>	<b>\$12,276,355</b>

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

**Z006 - Developmental Services Waiver - Supports**

**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	\$92,264	\$97,369
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$92,264	\$97,369
<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>\$92,264</b>	<b>\$97,369</b>



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

**0734 - Disproportionate Share - Dorothea Dix Psychiatric Center**

**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	\$4,398,009	\$4,748,513	\$4,983,164	\$5,942,419	\$7,574,031	\$7,181,279	\$7,121,201	\$6,011,541	\$4,894,331	\$5,362,893
Retirement Costs	\$1,181,695	\$1,394,244	\$1,493,685	\$938,853	\$0	\$0	\$0	\$0	\$0	\$0
Health Insurance	\$913,415	\$937,281	\$959,477	\$561,769	\$10,744	\$6,998	\$12,854	\$6,931	\$6,306	\$5,505
Other Fringe Benefits	\$309,760	\$346,488	\$359,924	\$145,788	\$230	\$299	\$259	\$148	\$117	\$158
Unemployment Reimbursements	\$6,096	\$10,292	\$7,170	\$5,829	\$6,697	\$2,582	\$4,367	\$9,506	\$49,542	\$15,728
Personal Services - Subtotal	\$6,808,975	\$7,436,817	\$7,803,419	\$7,594,658	\$7,591,702	\$7,191,158	\$7,138,680	\$6,028,126	\$4,950,296	\$5,384,285
All Other										
Professional Services	\$102,036	\$115,882	\$70,686	\$219,433	\$338,597	\$53,441	\$176,258	\$4,464	\$8,279	\$64,438
Travel Expenses	\$235	\$3,039	\$759	\$383	\$461	\$113	\$913	\$81	\$0	\$2,058
Miscellaneous Operating Expenses	\$53,522	\$267,851	\$71,837	\$385,737	\$229,617	\$361,812	\$506,503	\$22,966	\$95,235	\$23,696
Commodities	\$34,620	\$679,333	\$277,021	\$878,931	\$427,313	\$162,656	\$708,512	\$91,799	\$101,744	\$100,093
Grants, Subsidies and Pensions to Individuals	\$0	\$566	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$190,412	\$1,066,671	\$420,304	\$1,484,483	\$995,988	\$578,021	\$1,392,186	\$119,309	\$205,258	\$190,285
Capital Expenditures										
Capital Expenditures	\$1,437	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$1,437	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$7,000,825</b>	<b>\$8,503,488</b>	<b>\$8,223,723</b>	<b>\$9,079,142</b>	<b>\$8,587,690</b>	<b>\$7,769,178</b>	<b>\$8,530,866</b>	<b>\$6,147,435</b>	<b>\$5,155,554</b>	<b>\$5,574,570</b>

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

**0733 - Disproportionate Share - Riverview Psychiatric Center**

**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	\$4,104,551	\$4,466,435	\$4,538,730	\$5,679,090	\$7,460,793	\$7,291,367	\$7,142,113	\$7,105,562	\$7,335,914	\$8,055,822
Retirement Costs	\$1,108,732	\$1,315,229	\$1,362,165	\$894,915	\$0	\$4,036	\$0	\$0	\$15,780	\$0
Health Insurance	\$874,751	\$927,337	\$908,456	\$539,762	\$7,346	\$6,255	\$14,237	\$7,822	\$5,235	\$5,976
Other Fringe Benefits	\$294,907	\$338,011	\$342,680	\$147,673	\$233	\$765	\$373	\$200	\$143	\$313
Unemployment Reimbursements	\$8,095	\$5,397	\$4,253	\$5,199	\$3,579	\$2,947	\$11,557	\$9,800	\$1,712	\$22,613
Personal Services - Subtotal	\$6,391,035	\$7,052,408	\$7,156,285	\$7,266,639	\$7,471,951	\$7,305,370	\$7,168,279	\$7,123,384	\$7,358,785	\$8,084,724
All Other										
Professional Services	\$1,977,367	\$2,117,746	\$2,316,556	\$2,188,611	\$2,357,626	\$2,089,385	\$1,720,505	\$1,838,563	\$2,816,584	\$2,973,344
Travel Expenses	\$6,024	\$5,805	\$1,945	\$1,791	\$3,735	\$8,120	\$2,077	\$1,288	\$169	\$804
Miscellaneous Operating Expenses	\$409,050	\$518,752	\$412,770	\$362,069	\$295,473	\$271,040	\$308,584	\$308,115	\$169,611	\$282,721
Commodities	\$228,543	\$428,960	\$467,612	\$467,506	\$822,427	\$721,766	\$931,247	\$665,512	\$123,449	\$870,993
Grants, Subsidies and Pensions to Public and Private Organizations	\$1,162	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$60,602	\$86,733	\$51,107	\$57,617	\$55,112	\$54,285	\$62,464	\$60,339	\$63,992	\$56,013
All Other - Subtotal	\$2,682,748	\$3,157,995	\$3,249,990	\$3,077,593	\$3,534,372	\$3,144,596	\$3,024,877	\$2,873,816	\$3,173,804	\$4,183,875
Capital Expenditures										
Capital Expenditures	\$6,951	\$4,520	\$16,879	\$10,167	\$0	\$0	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$6,951	\$4,520	\$16,879	\$10,167	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$9,080,734</b>	<b>\$10,214,922</b>	<b>\$10,423,153</b>	<b>\$10,354,400</b>	<b>\$11,006,323</b>	<b>\$10,449,966</b>	<b>\$10,193,156</b>	<b>\$9,997,200</b>	<b>\$10,532,590</b>	<b>\$12,268,599</b>

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

**0120 - Dorothea Dix Psychiatric Center**

**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	\$983,284	\$935,007	\$891,583	\$677,113	\$943,639	\$879,284	\$828,993	\$1,049,126	\$364,541	\$538,103
Travel Expenses	\$10,511	\$2,221	\$10,643	\$8,662	\$2,419	\$4,322	\$6,818	\$3,694	\$6,691	\$16,449
Miscellaneous Operating Expenses	\$650,129	\$137,628	\$551,193	\$1,466,757	\$978,103	\$712,024	\$787,258	\$584,117	\$381,070	\$424,402
Commodities	\$1,648,830	\$354,733	\$1,288,065	\$991,372	\$1,597,639	\$1,509,914	\$970,687	\$1,676,542	\$1,242,613	\$1,278,145
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$42,226	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$1,526	\$0	\$0	\$0	\$5,000	\$133	\$0	\$704	\$0	\$0
All Other - Subtotal	\$3,294,279	\$1,429,589	\$2,741,483	\$3,143,903	\$3,569,026	\$3,105,677	\$2,593,755	\$3,314,182	\$1,994,916	\$2,257,098
Capital Expenditures										
Capital Expenditures	\$0	\$0	\$0	\$44,914	\$110,538	\$0	\$0	\$0	\$0	\$23,649
Capital Expenditures - Subtotal	\$0	\$0	\$0	\$44,914	\$110,538	\$0	\$0	\$0	\$0	\$23,649
<b>Total Expenditures</b>	<b>\$3,294,279</b>	<b>\$1,429,589</b>	<b>\$2,741,483</b>	<b>\$3,188,818</b>	<b>\$3,679,564</b>	<b>\$3,105,677</b>	<b>\$2,593,755</b>	<b>\$3,314,182</b>	<b>\$1,994,916</b>	<b>\$2,280,747</b>



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

**0120 - Dorothea Dix Psychiatric Center**

**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	\$8,239,080	\$8,224,434	\$8,546,137	\$7,318,457	\$5,852,517	\$6,218,688	\$5,758,011	\$4,972,097	\$4,004,248	\$3,641,281
Retirement Costs	\$2,208,537	\$2,414,853	\$2,562,706	\$3,206,161	\$4,360,527	\$4,314,877	\$3,590,957	\$2,639,643	\$2,111,079	\$2,858,935
Health Insurance	\$1,706,305	\$1,623,388	\$1,646,172	\$2,038,999	\$2,660,903	\$2,693,372	\$2,794,449	\$2,319,837	\$1,825,841	\$1,756,966
Other Fringe Benefits	\$578,428	\$600,125	\$617,521	\$524,967	\$679,613	\$685,150	\$579,606	\$496,542	\$411,348	\$421,810
Unemployment Reimbursements	\$14,739	\$17,826	\$12,313	\$10,056	\$11,978	\$4,707	\$7,754	\$16,467	\$83,456	\$25,177
Personal Services - Subtotal	\$12,747,087	\$12,880,626	\$13,384,848	\$13,098,641	\$13,565,538	\$13,916,795	\$12,730,777	\$10,444,587	\$8,435,972	\$8,704,168
All Other										
Professional Services	\$309,800	\$261,607	\$546,351	\$1,653,750	\$1,975,957	\$1,848,705	\$1,437,960	\$1,642,359	\$1,447,030	\$1,272,413
Travel Expenses	\$1,174	\$5,854	\$9,369	\$4,609	\$5,558	\$2,263	\$459	\$105	\$3,423	\$1,254
Miscellaneous Operating Expenses	\$169,083	\$504,997	\$477,830	\$390,537	\$797,190	\$875,271	\$421,012	\$230,714	\$98,102	\$93,129
Commodities	\$367,257	\$1,308,534	\$953,577	\$274,103	\$810,983	\$735,844	\$850,179	\$312,674	\$9,433	\$10,750
Grants, Subsidies and Pensions to Individuals	\$1,920	\$2,492	\$2,771	\$412	\$230	\$149	\$24	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$69,191	\$62,237	\$78,754	\$95,460	\$96,754	\$99,877	\$99,697	\$69,568	\$77,532	\$101,179
All Other - Subtotal	\$918,425	\$2,145,720	\$2,068,653	\$2,418,871	\$3,686,672	\$3,562,109	\$2,809,332	\$2,255,419	\$1,635,520	\$1,478,725
Capital Expenditures										
Capital Expenditures	\$2,690	\$0	\$3,500	\$6,995	\$0	\$0	\$0	\$0	\$64,007	\$0
Capital Expenditures - Subtotal	\$2,690	\$0	\$3,500	\$6,995	\$0	\$0	\$0	\$0	\$64,007	\$0
<b>Total Expenditures</b>	<b>\$13,668,202</b>	<b>\$15,026,346</b>	<b>\$15,457,001</b>	<b>\$15,524,507</b>	<b>\$17,252,210</b>	<b>\$17,478,904</b>	<b>\$15,540,108</b>	<b>\$12,700,006</b>	<b>\$10,135,500</b>	<b>\$10,182,893</b>

**BEH - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY BDS)**  
**0700 - Driver Education and Evaluation Program - Office of Substance Abuse and Mental Health 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	\$281,531	\$286,923	\$338,623	\$326,376	\$309,677	\$343,816	\$343,258	\$319,352	\$298,545	\$301,177
Retirement Costs	\$69,359	\$76,558	\$94,285	\$90,849	\$98,211	\$105,174	\$89,483	\$70,258	\$66,832	\$93,118
Health Insurance	\$68,558	\$69,909	\$83,143	\$81,848	\$85,333	\$87,084	\$95,945	\$91,188	\$92,355	\$91,285
Other Fringe Benefits	\$26,731	\$28,402	\$31,319	\$19,147	\$17,700	\$19,590	\$16,711	\$15,206	\$14,279	\$14,536
Unemployment Reimbursements	\$0	\$0	\$0	\$1,404	\$5,967	\$0	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$446,179	\$461,792	\$547,370	\$519,623	\$516,888	\$555,664	\$545,398	\$496,004	\$472,011	\$500,116
All Other										
Professional Services	\$680,292	\$691,969	\$47,845	\$60,554	\$893,036	\$916,400	\$886,562	\$39,032	\$29,177	\$746,952
Travel Expenses	\$4,059	\$2,904	\$3,111	\$3,390	\$863	\$2,514	\$4,990	\$2,215	\$2,561	\$4,185
Miscellaneous Operating Expenses	\$46,085	\$37,376	\$42,992	\$34,319	\$97,874	\$88,519	\$90,341	\$81,264	\$80,058	\$97,070
Commodities	\$68,069	\$64,559	\$117,908	\$85,426	\$102,116	\$89,183	\$43,990	\$60,526	\$110,917	\$44,807
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$648,654	\$802,868	\$18,698	\$4,568	\$0	\$761,708	\$657,436	\$71,054
All Other - Subtotal	\$798,504	\$796,808	\$860,510	\$986,556	\$1,112,586	\$1,101,184	\$1,025,883	\$944,744	\$880,148	\$964,069
<b>Total Expenditures</b>	<b>\$1,244,684</b>	<b>\$1,258,600</b>	<b>\$1,407,880</b>	<b>\$1,506,179</b>	<b>\$1,629,475</b>	<b>\$1,656,848</b>	<b>\$1,571,281</b>	<b>\$1,440,748</b>	<b>\$1,352,160</b>	<b>\$1,464,184</b>

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

**0119 - Elizabeth Levinson Center**

**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	\$1,390,714	\$1,463,988	\$1,541,072	\$1,505,556	\$1,202,175	\$0	\$0	\$0	\$0	\$0
Retirement Costs	\$381,537	\$441,295	\$471,595	\$472,045	\$395,228	\$0	\$0	\$0	\$0	\$0
Health Insurance	\$338,592	\$358,589	\$365,166	\$357,976	\$238,666	\$0	\$0	\$0	\$0	\$0
Other Fringe Benefits	\$126,229	\$141,744	\$147,771	\$98,433	\$73,136	\$0	\$0	\$0	\$0	\$0
Unemployment Reimbursements	\$2,865	\$8,420	\$138	\$672	\$2,937	\$0	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$2,239,937	\$2,414,036	\$2,525,741	\$2,434,681	\$1,912,144	\$0	\$0	\$0	\$0	\$0
All Other										
Professional Services	\$145,657	\$134,568	\$99,964	\$127,663	\$136,347	\$11,570	\$0	\$0	\$0	\$0
Travel Expenses	\$1,760	\$3,366	\$376	\$4,311	\$83	\$0	\$0	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$77,489	\$78,122	\$88,924	\$84,653	\$73,198	\$2,172	\$0	\$0	\$0	\$0
Commodities	\$164,905	\$170,527	\$202,515	\$210,693	\$151,599	\$6,408	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$220	\$240	\$350	\$100	\$57,035	\$2,338	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$203,210	\$165,610	\$143,384	\$156,077	\$0	\$147,843	\$0	\$0	\$0	\$0
All Other - Subtotal	\$593,241	\$552,433	\$535,514	\$583,497	\$418,261	\$170,330	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$2,833,179</b>	<b>\$2,966,468</b>	<b>\$3,061,255</b>	<b>\$3,018,178</b>	<b>\$2,330,405</b>	<b>\$170,330</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

**0948 - FHM - Substance Abuse**

**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	\$191,905	\$35,525	\$563,607	\$400,359	\$235,385	\$309,516	\$260,830	\$3,928	\$123,720	\$0
Travel Expenses	\$0	\$0	\$62	\$1,101	\$863	\$545	\$1,568	\$0	\$273	\$0
Miscellaneous Operating Expenses	\$0	\$765	\$22,378	\$5,763	-\$32,433	\$62,048	\$638	-\$22,569	\$22,569	\$0
Commodities	\$5,000	\$50,360	\$241,506	\$200,913	\$205,024	\$208,723	\$212,550	\$26,401	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$3,904,496	\$3,835,653	\$4,017,084	\$4,439,919	\$4,954,652	\$5,336,184	\$3,727,747	\$1,920,723	\$1,584,691	\$0
Grants, Subsidies and Pensions to Individuals	\$1,448,077	\$1,221,158	\$820,974	\$1,279,845	\$949,112	\$394,739	\$716,052	\$1,209,145	\$1,223,096	\$0
Contributions and Transfers to Other Funds	\$20,909	\$6,479	\$66,634	\$46,844	\$37,321	\$39,713	\$0	\$0	\$2	\$0
All Other - Subtotal	\$5,570,387	\$5,149,940	\$5,732,246	\$6,374,744	\$6,349,924	\$6,351,468	\$4,919,385	\$3,137,628	\$2,954,351	\$0
<b>Total Expenditures</b>	<b>\$5,570,387</b>	<b>\$5,149,940</b>	<b>\$5,732,246</b>	<b>\$6,374,744</b>	<b>\$6,349,924</b>	<b>\$6,351,468</b>	<b>\$4,919,385</b>	<b>\$3,137,628</b>	<b>\$2,954,351</b>	<b>\$0</b>





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

**Z123 - Forensic 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	\$0	\$244,811	\$229,632	\$276,819
Retirement Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$62,768	\$60,562	\$93,193
Health Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$37,977	\$35,904	\$46,962
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,625	\$8,301	\$11,116
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$354,182	\$334,399	\$428,090
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,627	\$0	\$1,169
Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,143	\$1,339	\$1,596
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,081	\$9,008	\$15,124
Commodities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,165	\$11,401	\$11,806
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$33,016	\$21,748	\$29,695
<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>\$387,197</b>	<b>\$356,148</b>	<b>\$457,786</b>

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

**Z123 - Forensic 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	\$0	\$0	\$0	\$0	\$420
Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,959	\$0
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$45	\$0
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,004	\$420
<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>\$2,004</b>	<b>\$420</b>



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

**0814 - Freeport Towne Square**

**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	\$355	\$308	\$5,969	\$2,027	\$0	\$0	\$0	\$0	\$0	\$0
Travel Expenses	\$0	\$369	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$17,229	\$23,218	\$27,669	\$25,377	\$6,886	\$0	\$0	\$0	\$0	\$0
Commodities	\$27,104	\$38,492	\$62,091	\$37,709	\$2,566	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$3,583	\$753	\$6,812	\$66	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$873	\$913	\$1,400	\$714	\$0	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$49,144	\$64,052	\$103,942	\$65,893	\$9,451	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$49,144</b>	<b>\$64,052</b>	<b>\$103,942</b>	<b>\$65,893</b>	<b>\$9,451</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

**0705 - Medicaid Services - Developmental 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	\$228,401	\$261,043	\$239,224	\$212,219	\$39,410	\$0	\$0	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	-\$20,915	\$20,915	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$47,190	\$38,013	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$15,234,750	\$16,061,953	\$21,718,064	\$20,325,707	\$15,101,302	\$17,363,695	\$12,944,744	\$15,846,366	\$16,593,685	\$18,656,738
All Other - Subtotal	\$15,463,151	\$16,322,996	\$21,957,288	\$20,585,115	\$15,157,810	\$17,384,610	\$12,944,744	\$15,846,366	\$16,593,685	\$18,656,738
<b>Total Expenditures</b>	<b>\$15,463,151</b>	<b>\$16,322,996</b>	<b>\$21,957,288</b>	<b>\$20,585,115</b>	<b>\$15,157,810</b>	<b>\$17,384,610</b>	<b>\$12,944,744</b>	<b>\$15,846,366</b>	<b>\$16,593,685</b>	<b>\$18,656,738</b>

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

**0705 - Medicaid Services - Developmental 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										
Grants, Subsidies and Pensions to Individuals	\$397,235	\$10,085,314	\$13,748,158	\$15,584,064	\$16,714,912	\$16,404,930	\$16,091,598	\$16,416,149	\$16,316,921	\$16,397,339
All Other - Subtotal	\$397,235	\$10,085,314	\$13,748,158	\$15,584,064	\$16,714,912	\$16,404,930	\$16,091,598	\$16,416,149	\$16,316,921	\$16,397,339
<b>Total Expenditures</b>	<b>\$397,235</b>	<b>\$10,085,314</b>	<b>\$13,748,158</b>	<b>\$15,584,064</b>	<b>\$16,714,912</b>	<b>\$16,404,930</b>	<b>\$16,091,598</b>	<b>\$16,416,149</b>	<b>\$16,316,921</b>	<b>\$16,397,339</b>





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

**0731 - Mental Health Services - Child Medicaid**

**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	\$292,503	\$280,911	\$256,937	\$123,407	\$82,576	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$103	\$409,172	\$281,534	\$213,377	\$5,140	\$9,934	\$921,585	\$3,354,015	\$4,088,406	\$4,665,157
Grants, Subsidies and Pensions to Individuals	\$31,078,337	\$33,819,444	\$34,688,761	\$31,071,994	\$38,272,713	\$31,986,369	\$27,993,370	\$36,916,943	\$37,318,502	\$37,089,672
All Other - Subtotal	\$31,370,943	\$34,509,527	\$35,227,232	\$31,408,779	\$38,360,430	\$31,996,303	\$28,914,955	\$40,270,958	\$41,406,908	\$41,754,828
<b>Total Expenditures</b>	<b>\$31,370,943</b>	<b>\$34,509,527</b>	<b>\$35,227,232</b>	<b>\$31,408,779</b>	<b>\$38,360,430</b>	<b>\$31,996,303</b>	<b>\$28,914,955</b>	<b>\$40,270,958</b>	<b>\$41,406,908</b>	<b>\$41,754,828</b>

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

**0136 - Mental Health Services - Children**

**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	\$2,535,000	\$2,575,234	\$2,697,444	\$2,800,327	\$2,943,660	\$2,817,038	\$2,862,894	\$2,745,743	\$2,115,113	\$2,288,915
Retirement Costs	\$642,925	\$715,985	\$760,628	\$826,836	\$914,691	\$863,525	\$753,046	\$623,400	\$474,275	\$665,202
Health Insurance	\$519,401	\$519,487	\$525,283	\$542,680	\$537,970	\$526,144	\$598,072	\$557,793	\$460,180	\$477,813
Other Fringe Benefits	\$171,532	\$181,230	\$188,810	\$139,907	\$141,759	\$136,215	\$118,341	\$110,293	\$89,416	\$93,529
Personal Services - Subtotal	\$3,868,857	\$3,991,936	\$4,172,165	\$4,309,750	\$4,538,080	\$4,342,921	\$4,332,353	\$4,037,228	\$3,138,984	\$3,525,460
All Other										
Professional Services	\$333,620	\$372,155	\$534,187	\$338,883	\$210,417	\$20,948	\$61,765	\$8,839	\$5,865	\$143,297
Travel Expenses	\$7,723	\$10,313	\$14,532	\$122,624	\$114,563	\$113,490	\$105,990	\$86,419	\$70,166	\$85,721
Miscellaneous Operating Expenses	\$34,538	\$31,109	\$35,475	\$36,711	\$50,470	\$62,620	\$47,751	-\$1,446	\$102,162	\$34,712
Commodities	\$11,773	\$28,962	\$136,986	\$208,889	\$292,353	\$266,347	\$282,741	\$338,760	\$212,173	\$224,368
Grants, Subsidies and Pensions to Public and Private Organizations	\$7,689,108	\$8,370,891	\$8,470,538	\$7,875,889	\$6,611,840	\$6,782,367	\$6,550,577	\$5,469,067	\$3,692,775	\$4,492,417
Grants, Subsidies and Pensions to Individuals	\$2,518,456	\$2,955,469	\$4,481,369	\$3,845,306	\$4,267,572	\$4,405,881	\$3,445,602	\$4,396,838	\$4,319,579	\$3,670,106
All Other - Subtotal	\$10,595,218	\$11,768,899	\$13,673,087	\$12,428,301	\$11,547,215	\$11,651,652	\$10,494,426	\$10,298,477	\$8,402,719	\$8,650,620
<b>Total Expenditures</b>	<b>\$14,464,076</b>	<b>\$15,760,835</b>	<b>\$17,845,251</b>	<b>\$16,738,051</b>	<b>\$16,085,294</b>	<b>\$15,994,573</b>	<b>\$14,826,779</b>	<b>\$14,335,705</b>	<b>\$11,541,703</b>	<b>\$12,176,080</b>

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

**0136 - Mental Health Services - Children**

**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	\$7,544	\$0	\$0	\$0	\$18,485	\$25,979	\$20,534	\$0
Retirement Costs	\$0	\$0	\$2,141	\$0	\$0	\$0	\$5,751	\$7,105	\$5,577	\$0
Health Insurance	\$0	\$0	\$1,676	\$0	\$0	\$0	\$469	\$0	\$161	\$0
Other Fringe Benefits	\$0	\$0	\$1,105	\$0	\$0	\$0	\$1,239	\$1,604	\$1,023	\$0
Personal Services - Subtotal	\$0	\$0	\$12,467	\$0	\$0	\$0	\$25,944	\$34,689	\$27,295	\$0
All Other										
Professional Services	\$190,430	\$115,538	\$209,282	\$332,802	\$253,026	\$209,927	\$181,449	\$201,233	\$285,734	\$394,431
Travel Expenses	\$0	\$2,592	\$11,897	\$2,096	\$3,690	\$7,923	\$10,555	\$11,543	\$6,794	-\$1,376
Miscellaneous Operating Expenses	\$0	\$359	\$7,433	\$285	\$745	\$32	\$1,604	\$59	\$4,853	\$1,343
Commodities	\$0	\$0	\$460	\$0	\$50	\$110	\$2,773	\$26,794	\$7,568	\$819
Grants, Subsidies and Pensions to Public and Private Organizations	\$589,394	\$678,628	\$905,771	\$1,629,699	\$831,726	\$753,899	\$661,816	\$892,973	\$279,910	\$0
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$27	\$0
Contributions and Transfers to Other Funds	\$2,180	\$1,149	\$3,323	\$5,587	\$2,969	\$2,507	\$3,861	\$4,813	\$3,169	\$0
All Other - Subtotal	\$782,005	\$798,267	\$1,138,168	\$1,970,469	\$1,092,206	\$974,399	\$862,057	\$1,137,416	\$588,054	\$395,217
<b>Total Expenditures</b>	<b>\$782,005</b>	<b>\$798,267</b>	<b>\$1,150,635</b>	<b>\$1,970,469</b>	<b>\$1,092,206</b>	<b>\$974,399</b>	<b>\$888,001</b>	<b>\$1,172,104</b>	<b>\$615,349</b>	<b>\$395,217</b>



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

**0136 - Mental Health Services - Children**

**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	\$2,947	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$2,771	\$2,771	\$0
Commodities	\$0	\$0	\$0	\$0	\$0	\$50,000	\$48,000	\$53,296	\$50,141	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$866,325	\$516,091	\$624,937	\$840,483	\$769,296	\$733,407	\$725,317	\$774,228	\$663,246	\$747,305
Contributions and Transfers to Other Funds	\$34	\$0	\$0	\$0	\$0	\$575	\$834	\$935	\$0	\$0
All Other - Subtotal	\$869,306	\$516,091	\$624,937	\$840,483	\$769,296	\$783,982	\$774,151	\$825,688	\$716,158	\$747,305
<b>Total Expenditures</b>	<b>\$869,306</b>	<b>\$516,091</b>	<b>\$624,937</b>	<b>\$840,483</b>	<b>\$769,296</b>	<b>\$783,982</b>	<b>\$774,151</b>	<b>\$825,688</b>	<b>\$716,158</b>	<b>\$747,305</b>

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

**0121 - Mental Health Services - Community**

**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	\$4,410,135	\$4,427,962	\$4,538,806	\$4,655,917	\$4,290,074	\$4,572,201	\$3,856,701	\$3,556,250	\$2,840,314	\$2,656,687
Retirement Costs	\$1,139,880	\$1,256,128	\$1,299,336	\$1,391,542	\$1,347,752	\$1,394,125	\$1,010,016	\$801,850	\$635,574	\$810,268
Health Insurance	\$861,140	\$860,499	\$852,692	\$872,421	\$836,895	\$887,502	\$831,136	\$757,562	\$595,009	\$540,210
Other Fringe Benefits	\$283,264	\$298,598	\$310,041	\$227,689	\$212,761	\$223,610	\$164,284	\$149,376	\$121,875	\$114,892
Unemployment Reimbursements	\$0	\$2,638	\$3,597	\$7,133	\$1,473	\$0	\$2,872	\$11,959	\$28,844	-\$1,077
Personal Services - Subtotal	\$6,694,419	\$6,845,824	\$7,004,473	\$7,154,702	\$6,688,954	\$7,077,436	\$5,865,009	\$5,276,996	\$4,221,615	\$4,120,980
All Other										
Professional Services	\$885,440	\$1,236,955	\$2,376,304	\$1,069,134	\$762,231	\$773,367	\$1,169,166	\$810,806	\$786,497	\$456,918
Travel Expenses	\$1,515	\$6,513	\$27,082	\$272,820	\$233,449	\$188,574	\$161,586	\$123,960	\$88,820	\$69,682
Miscellaneous Operating Expenses	\$54,800	\$53,955	\$77,500	\$88,628	\$176,163	\$268,073	\$242,210	\$276,981	\$257,160	\$180,919
Commodities	\$53,690	\$35,007	\$197,290	\$336,695	\$678,453	\$677,697	\$599,648	\$497,452	\$334,519	\$326,979
Grants, Subsidies and Pensions to Public and Private Organizations	\$21,703,811	\$21,882,517	\$25,257,089	\$24,028,336	\$20,479,485	\$21,676,378	\$20,523,944	\$22,459,965	\$23,381,544	\$24,084,742
Grants, Subsidies and Pensions to Individuals	\$868,061	\$577,124	\$518,300	\$62,729	\$18,812	\$9,069	\$24,549	\$3,611	\$3,268	\$775
All Other - Subtotal	\$23,567,317	\$23,792,071	\$28,453,565	\$25,858,342	\$22,348,593	\$23,593,158	\$22,721,103	\$24,172,775	\$24,851,809	\$25,120,015
<b>Total Expenditures</b>	<b>\$30,261,735</b>	<b>\$30,637,895</b>	<b>\$35,458,037</b>	<b>\$33,013,044</b>	<b>\$29,037,547</b>	<b>\$30,670,595</b>	<b>\$28,586,112</b>	<b>\$29,449,771</b>	<b>\$29,073,424</b>	<b>\$29,240,995</b>

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

**0121 - Mental Health Services - Community**

**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	\$42,939	\$53,736	\$37,165	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Retirement Costs	\$10,491	\$14,961	\$16,541	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Health Insurance	\$7,774	\$13,620	\$15,587	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Fringe Benefits	\$3,503	\$5,763	\$5,628	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$64,706	\$88,080	\$74,922	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Other										
Professional Services	\$1,828,600	\$6,771	\$33,490	\$19,210	-\$193	\$0	\$0	\$0	\$0	\$0
Travel Expenses	\$7,533	\$8,886	\$7,911	\$1,305	\$532	\$0	\$0	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$6,257	\$22,019	\$8,782	\$8,294	\$1,515	\$0	\$0	\$0	\$0	\$0
Commodities	\$865,303	\$1,022,462	\$778,886	\$129,357	\$2,283	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$728,447	\$311,322	\$427,942	\$280,035	\$300,286	\$292,119	\$307,567	\$310,850	\$296,380	\$295,454
Grants, Subsidies and Pensions to Individuals	\$3,025,351	\$3,257,957	\$5,053,723	\$5,600,212	\$5,711,637	\$5,629,776	\$6,553,370	\$6,548,396	\$5,509,703	\$6,742,780
Contributions and Transfers to Other Funds	\$23,537	\$6,648	\$8,298	\$2,024	\$32	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$6,485,027	\$4,636,066	\$6,319,032	\$6,040,437	\$6,016,092	\$5,921,895	\$6,860,937	\$6,859,246	\$5,806,083	\$7,038,234
<b>Total Expenditures</b>	<b>\$6,549,734</b>	<b>\$4,724,146</b>	<b>\$6,393,955</b>	<b>\$6,040,437</b>	<b>\$6,016,092</b>	<b>\$5,921,895</b>	<b>\$6,860,937</b>	<b>\$6,859,246</b>	<b>\$5,806,083</b>	<b>\$7,038,234</b>

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

**0121 - Mental Health Services - Community**

**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	\$2,000	\$765,204	\$2,545,730	\$1,168,770	\$204,863	\$0	\$0	\$29,049	\$23,583	\$13,689
Travel Expenses	\$1,087	\$1,335	\$921	\$1,355	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$2,005	\$3,591	\$1,686	\$225	\$503	\$0	\$0	\$0	\$0	\$0
Commodities	\$2,211	\$4,232	\$961,816	\$224,376	\$1,960	\$0	\$0	\$73,563	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$135,356	\$268,725	\$0	\$167,889	\$3,046,783	\$0	\$0	\$0	\$3,000	-\$40
Grants, Subsidies and Pensions to Individuals	\$0	\$31,200	\$29,634	\$5,809	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$62	\$4,483	\$32,223	\$19,401	\$1,582	\$0	\$0	\$1,118	\$25	\$0
All Other - Subtotal	\$142,721	\$1,078,770	\$3,572,009	\$1,587,824	\$3,255,691	\$0	\$0	\$103,729	\$26,607	\$13,648
<b>Total Expenditures</b>	<b>\$142,721</b>	<b>\$1,078,770</b>	<b>\$3,572,009</b>	<b>\$1,587,824</b>	<b>\$3,255,691</b>	<b>\$0</b>	<b>\$0</b>	<b>\$103,729</b>	<b>\$26,607</b>	<b>\$13,648</b>



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

**0121 - Mental Health Services - Community**

**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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000
Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$426
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,855
Commodities	\$0	\$0	\$0	\$0	\$150	\$135,000	\$0	\$0	\$0	\$353
Grants, Subsidies and Pensions to Public and Private Organizations	\$1,147,179	\$240,576	\$534,900	\$953,137	\$700,384	\$687,714	\$847,632	\$790,337	\$613,706	\$766,328
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$1	\$1,123	\$0	\$0	\$0	\$0
All Other - Subtotal	\$1,147,179	\$240,576	\$534,900	\$953,137	\$700,535	\$823,837	\$847,632	\$790,337	\$613,706	\$773,962
<b>Total Expenditures</b>	<b>\$1,147,179</b>	<b>\$240,576</b>	<b>\$534,900</b>	<b>\$953,137</b>	<b>\$700,535</b>	<b>\$823,837</b>	<b>\$847,632</b>	<b>\$790,337</b>	<b>\$613,706</b>	<b>\$773,962</b>

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

**0732 - Mental Health Services - Community Medicaid**

**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	\$54,252	\$320,502	\$299,003	\$198,761	\$80,437	\$0	\$0	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$0	\$132	\$0	\$0	-\$5,891	\$5,891	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$219,557	\$97,257	\$0	\$4,120,313	\$8,359,086	\$12,337,731	\$11,238,721
Grants, Subsidies and Pensions to Individuals	\$36,673,873	\$40,704,717	\$45,185,537	\$42,196,257	\$30,316,957	\$23,767,198	\$11,792,964	\$12,905,633	\$14,119,624	\$18,984,615
All Other - Subtotal	\$36,728,125	\$41,025,351	\$45,484,540	\$42,614,575	\$30,488,760	\$23,773,089	\$15,913,277	\$21,264,719	\$26,457,355	\$30,223,336
<b>Total Expenditures</b>	<b>\$36,728,125</b>	<b>\$41,025,351</b>	<b>\$45,484,540</b>	<b>\$42,614,575</b>	<b>\$30,488,760</b>	<b>\$23,773,089</b>	<b>\$15,913,277</b>	<b>\$21,264,719</b>	<b>\$26,457,355</b>	<b>\$30,223,336</b>

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

**0732 - Mental Health Services - Community Medicaid**

**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	\$0	\$0	\$0	\$2,926,411	\$3,552,998	\$3,771,166
Grants, Subsidies and Pensions to Individuals	\$1,103,712	\$3,949,677	\$5,440,472	\$6,226,574	\$5,647,401	\$5,291,117	\$5,331,603	\$2,415,530	\$2,177,713	\$2,103,005
All Other - Subtotal	\$1,103,712	\$3,949,677	\$5,440,472	\$6,226,574	\$5,647,401	\$5,291,117	\$5,331,603	\$5,341,941	\$5,730,711	\$5,874,171
<b>Total Expenditures</b>	<b>\$1,103,712</b>	<b>\$3,949,677</b>	<b>\$5,440,472</b>	<b>\$6,226,574</b>	<b>\$5,647,401</b>	<b>\$5,291,117</b>	<b>\$5,331,603</b>	<b>\$5,341,941</b>	<b>\$5,730,711</b>	<b>\$5,874,171</b>

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

**0632 - Office of Advocacy - BDS**

**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	\$536,799	\$472,463	\$344,454	\$354,947	\$340,631	\$361,227	\$337,471	\$354,201	\$104,925	\$0
Retirement Costs	\$138,555	\$134,309	\$100,584	\$107,077	\$108,137	\$110,724	\$91,201	\$82,510	\$23,489	\$0
Health Insurance	\$122,391	\$97,937	\$71,810	\$75,128	\$73,951	\$78,534	\$98,674	\$92,847	\$21,553	\$0
Other Fringe Benefits	\$37,538	\$33,637	\$23,397	\$16,357	\$15,453	\$16,214	\$14,051	\$14,369	\$3,858	\$0
Personal Services - Subtotal	\$835,284	\$738,346	\$540,245	\$553,509	\$538,172	\$566,700	\$541,397	\$543,927	\$153,824	\$0
All Other										
Professional Services	\$114	\$76	\$6	\$325	\$250	\$480	\$0	\$0	\$400	\$0
Travel Expenses	\$33,325	\$24,191	\$10,950	\$17,820	\$17,201	\$14,699	\$13,897	\$14,433	\$3,280	\$0
Miscellaneous Operating Expenses	\$5,259	\$17,805	\$12,012	\$15,795	\$712	\$553	\$596	\$613	\$673	\$0
Commodities	\$14,032	\$9,012	\$6,976	\$9,552	\$15,148	\$17,839	\$16,303	\$18,916	\$4,083	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$3,020	\$0	\$0	\$275,046	\$326,815
Grants, Subsidies and Pensions to Individuals	\$11	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$52,741	\$51,094	\$29,945	\$43,491	\$33,311	\$36,592	\$30,796	\$33,962	\$283,482	\$326,815
<b>Total Expenditures</b>	<b>\$888,024</b>	<b>\$789,440</b>	<b>\$570,190</b>	<b>\$597,000</b>	<b>\$571,483</b>	<b>\$603,291</b>	<b>\$572,192</b>	<b>\$577,889</b>	<b>\$437,306</b>	<b>\$326,815</b>

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

**0679 - Office of Substance Abuse and Mental Health 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	\$627,395	\$578,257	\$552,791	\$464,554	\$474,887	\$504,611	\$510,050	\$533,239	\$551,954	\$533,393
Retirement Costs	\$158,464	\$164,140	\$156,882	\$128,036	\$128,993	\$126,214	\$109,553	\$97,714	\$105,046	\$137,041
Health Insurance	\$138,419	\$122,379	\$124,240	\$94,924	\$100,911	\$102,208	\$108,832	\$112,889	\$114,623	\$102,402
Other Fringe Benefits	\$42,471	\$40,054	\$40,466	\$22,512	\$27,596	\$30,646	\$25,822	\$26,097	\$27,719	\$29,782
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,148	\$0	\$0
Personal Services - Subtotal	\$966,748	\$904,830	\$874,378	\$710,027	\$732,387	\$763,679	\$754,257	\$779,088	\$799,342	\$802,618
All Other										
Professional Services	\$92,158	\$663,575	\$491,318	\$510,702	\$437,289	\$564,803	\$399,840	\$519,439	\$231,630	\$455,108
Travel Expenses	\$6,697	\$8,088	\$12,727	\$12,021	\$6,300	\$6,113	\$4,770	\$8,738	\$7,987	\$9,070
Miscellaneous Operating Expenses	\$99,916	\$138,553	\$145,813	\$142,411	\$152,063	\$161,784	\$182,118	\$198,231	\$189,529	\$164,544
Commodities	\$367,516	\$248,521	\$558,192	\$294,951	\$267,643	\$121,589	\$153,759	\$273,033	\$384,645	\$320,116
Grants, Subsidies and Pensions to Public and Private Organizations	\$3,858,771	\$5,339,420	\$5,160,032	\$5,118,582	\$5,652,103	\$6,000,557	\$5,863,301	\$8,128,620	\$7,438,214	\$7,006,988
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$68	\$198	\$0	\$0	\$0	\$100	\$38,152
All Other - Subtotal	\$4,425,058	\$6,398,157	\$6,368,083	\$6,078,735	\$6,515,595	\$6,854,846	\$6,603,789	\$9,128,061	\$8,252,105	\$7,993,978
<b>Total Expenditures</b>	<b>\$5,391,806</b>	<b>\$7,302,987</b>	<b>\$7,242,461</b>	<b>\$6,788,762</b>	<b>\$7,247,982</b>	<b>\$7,618,526</b>	<b>\$7,358,046</b>	<b>\$9,907,149</b>	<b>\$9,051,447</b>	<b>\$8,796,596</b>

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

**0679 - Office of Substance Abuse and Mental Health 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	\$157,218	\$218,981	\$201,864	\$217,014	\$215,420	\$221,029	\$83,870	\$15,613	\$0	\$0
Retirement Costs	\$41,041	\$60,791	\$57,289	\$60,879	\$63,872	\$64,856	\$22,172	\$3,975	\$0	\$0
Health Insurance	\$28,299	\$35,524	\$29,882	\$29,904	\$26,957	\$25,827	\$13,363	\$3,092	\$0	\$0
Other Fringe Benefits	\$11,089	\$16,260	\$13,951	\$11,443	\$10,933	\$10,793	\$3,753	\$820	\$0	\$0
Personal Services - Subtotal	\$237,646	\$331,556	\$302,987	\$319,240	\$317,181	\$322,505	\$123,157	\$23,499	\$0	\$0
All Other										
Professional Services	\$189,345	\$393,490	\$482,252	\$308,561	\$355,996	\$222,397	\$104,295	\$25,286	\$96,331	\$605,610
Travel Expenses	\$10,652	\$8,015	\$14,416	\$5,457	\$13,359	\$10,269	\$8,959	\$3,263	\$6,629	\$8,253
Miscellaneous Operating Expenses	\$21,591	\$16,234	\$16,590	\$12,371	\$46,022	\$52,429	\$31,825	\$28,820	\$11,613	\$16,990
Commodities	\$318,741	\$487,722	\$188,701	\$52,731	\$160,896	\$318,287	\$227,289	\$183,965	\$225,077	\$58,060
Grants, Subsidies and Pensions to Other Governments	\$1,585,021	\$1,597,135	\$1,246,485	\$1,247,796	\$1,053,845	\$991,681	\$62,357	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$3,896,826	\$3,317,883	\$3,567,840	\$3,428,482	\$3,924,078	\$3,775,001	\$854,896	\$962,482	\$1,785,774	\$2,280,983
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$8	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$69,512	\$91,093	\$82,316	\$53,795	\$71,003	\$70,705	\$0	\$0	\$726	\$0
All Other - Subtotal	\$6,091,688	\$5,911,572	\$5,598,607	\$5,109,193	\$5,625,198	\$5,440,770	\$1,289,621	\$1,203,816	\$2,126,149	\$2,969,897
Capital Expenditures										
Capital Expenditures	\$0	\$0	\$12,250	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$0	\$0	\$12,250	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$6,329,334</b>	<b>\$6,243,128</b>	<b>\$5,913,844</b>	<b>\$5,428,433</b>	<b>\$5,942,379</b>	<b>\$5,763,274</b>	<b>\$1,412,778</b>	<b>\$1,227,316</b>	<b>\$2,126,149</b>	<b>\$2,969,897</b>

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

**0679 - Office of Substance Abuse and Mental Health 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	\$30,329	\$7,500	\$3,542	\$1,666	\$0	\$1,848	\$421	\$5,526	\$40,597	\$27,692
Travel Expenses	\$0	\$0	\$0	\$0	\$426	\$339	\$998	\$487	\$1,571	\$4,901
Miscellaneous Operating Expenses	\$559	\$642	\$6	\$0	\$1,270	\$320	\$673	\$11,848	\$9,095	\$2,660
Commodities	\$6,780	\$0	\$0	\$80	\$0	\$0	\$304	\$5,728	\$3,654	\$16
Grants, Subsidies and Pensions to Public and Private Organizations	\$800	\$7,500	\$75,188	\$85,295	\$103,867	\$26,278	\$89,155	\$183,471	\$88,614	\$69,151
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$50	\$609	\$286	\$134	\$135	\$191	\$0	\$0	\$73	\$0
All Other - Subtotal	\$38,517	\$16,251	\$79,022	\$87,175	\$105,698	\$28,977	\$91,551	\$207,060	\$143,605	\$104,419
<b>Total Expenditures</b>	<b>\$38,517</b>	<b>\$16,251</b>	<b>\$79,022</b>	<b>\$87,175</b>	<b>\$105,698</b>	<b>\$28,977</b>	<b>\$91,551</b>	<b>\$207,060</b>	<b>\$143,605</b>	<b>\$104,419</b>

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

**0679 - Office of Substance Abuse and Mental Health 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	\$348,583	\$313,801	\$336,998	\$262,209	\$317,337	\$276,048	\$315,625	\$285,891	\$311,012	\$276,752
Retirement Costs	\$86,339	\$90,857	\$95,641	\$84,658	\$97,866	\$84,443	\$82,083	\$62,287	\$69,604	\$84,065
Health Insurance	\$73,803	\$69,419	\$64,557	\$60,556	\$68,590	\$58,330	\$68,630	\$58,325	\$62,046	\$62,138
Other Fringe Benefits	\$23,733	\$23,668	\$23,853	\$13,885	\$15,958	\$14,109	\$15,119	\$13,319	\$15,344	\$13,769
Personal Services - Subtotal	\$532,459	\$497,745	\$521,049	\$421,308	\$499,751	\$432,929	\$481,456	\$419,822	\$458,006	\$436,724
All Other										
Professional Services	\$103,800	\$137,602	\$142,012	\$372,592	\$206,463	\$69,946	\$59,116	\$67,185	\$794,263	\$637,285
Travel Expenses	\$254	\$57	\$333	\$1,341	\$583	\$1,571	\$3,223	\$5,673	\$6,157	\$8,904
Miscellaneous Operating Expenses	\$35	\$1,418	\$50	\$3,673	\$38,151	\$42,272	\$46,485	\$57,264	\$85,301	\$77,115
Commodities	\$0	\$0	\$0	\$25,587	\$14,961	\$13,150	\$19,396	\$18,566	\$24,966	\$79,596
Grants, Subsidies and Pensions to Public and Private Organizations	\$6,074,388	\$6,131,622	\$5,702,092	\$5,932,023	\$5,691,779	\$4,633,504	\$5,805,547	\$5,627,612	\$4,905,172	\$6,752,449
Contributions and Transfers to Other Funds	\$56,875	\$47,615	\$53,420	\$63,511	\$60,390	\$42,754	\$0	\$0	\$3,616	\$0
All Other - Subtotal	\$6,235,352	\$6,318,314	\$5,897,907	\$6,398,727	\$6,012,326	\$4,803,198	\$5,933,767	\$5,776,300	\$5,819,474	\$7,555,349
<b>Total Expenditures</b>	<b>\$6,767,811</b>	<b>\$6,816,059</b>	<b>\$6,418,956</b>	<b>\$6,820,035</b>	<b>\$6,512,077</b>	<b>\$5,236,128</b>	<b>\$6,415,223</b>	<b>\$6,196,122</b>	<b>\$6,277,480</b>	<b>\$7,992,073</b>





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

**0844 - Office of Substance Abuse and Mental Health Services - Medicaid Seed**

**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	\$0	\$0	\$0	\$0	\$0	\$0	\$140,158	\$0	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$1,328,112	\$2,828,706	\$3,452,354	\$3,150,899	\$2,055,851	\$2,118,498	\$2,609,385	\$4,157,520	\$4,218,766	\$4,346,658
All Other - Subtotal	\$1,328,112	\$2,828,706	\$3,452,354	\$3,150,899	\$2,055,851	\$2,118,498	\$2,749,543	\$4,157,520	\$4,218,766	\$4,346,658
<b>Total Expenditures</b>	<b>\$1,328,112</b>	<b>\$2,828,706</b>	<b>\$3,452,354</b>	<b>\$3,150,899</b>	<b>\$2,055,851</b>	<b>\$2,118,498</b>	<b>\$2,749,543</b>	<b>\$4,157,520</b>	<b>\$4,218,766</b>	<b>\$4,346,658</b>

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

**0844 - Office of Substance Abuse and Mental Health Services - Medicaid Seed**

**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	\$439,796	\$522,644	\$534,702	\$610,280	\$639,176	\$614,320	\$576,231	\$563,122	\$570,781	\$551,198
All Other - Subtotal	\$439,796	\$522,644	\$534,702	\$610,280	\$639,176	\$614,320	\$576,231	\$563,122	\$570,781	\$551,198
<b>Total Expenditures</b>	<b>\$439,796</b>	<b>\$522,644</b>	<b>\$534,702</b>	<b>\$610,280</b>	<b>\$639,176</b>	<b>\$614,320</b>	<b>\$576,231</b>	<b>\$563,122</b>	<b>\$570,781</b>	<b>\$551,198</b>













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

**0978 - Residential Treatment Facilities Assessment**

**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	\$1,909,332	\$1,916,975	\$1,869,529	\$1,564,493	\$1,624,234	\$1,899,410	\$1,954,135	\$2,120,238	\$1,784,346	\$1,732,997
All Other - Subtotal	\$1,909,332	\$1,916,975	\$1,869,529	\$1,564,493	\$1,624,234	\$1,899,410	\$1,954,135	\$2,120,238	\$1,784,346	\$1,732,997
<b>Total Expenditures</b>	<b>\$1,909,332</b>	<b>\$1,916,975</b>	<b>\$1,869,529</b>	<b>\$1,564,493</b>	<b>\$1,624,234</b>	<b>\$1,899,410</b>	<b>\$1,954,135</b>	<b>\$2,120,238</b>	<b>\$1,784,346</b>	<b>\$1,732,997</b>

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

**0105 - Riverview Psychiatric Center**

**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	\$245,973	\$251,161	\$298,004	\$257,360	\$266,323	\$277,702	\$327,637	\$350,508
Retirement Costs	\$0	\$0	\$77,701	\$87,764	\$100,544	\$85,903	\$76,084	\$70,608	\$78,249	\$111,086
Health Insurance	\$0	\$0	\$45,487	\$36,916	\$47,649	\$42,685	\$52,523	\$57,090	\$80,325	\$85,513
Other Fringe Benefits	\$0	\$0	\$18,879	\$12,958	\$14,775	\$14,386	\$12,745	\$13,271	\$17,487	\$18,518
Personal Services - Subtotal	\$0	\$0	\$388,039	\$388,798	\$460,971	\$400,334	\$407,674	\$418,671	\$503,698	\$565,626
All Other										
Professional Services	\$919,537	\$631,241	\$911,383	\$487,135	\$444,663	\$180,581	\$1,264,584	\$1,538,455	\$2,152,223	\$3,184,619
Travel Expenses	\$0	\$0	\$0	\$1,141	\$423	\$0	\$275	\$69	\$5,078	\$2,945
Miscellaneous Operating Expenses	\$0	\$0	\$23,894	\$29,427	\$34,643	\$4,120	\$257,873	\$198,598	\$481,329	\$522,597
Commodities	\$0	\$0	\$19,011	\$151,243	\$90,235	\$31,788	\$1,079,413	\$490,076	\$1,903,171	\$1,005,760
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$78	\$1,490	\$26	\$0	\$924,015	\$2,834	\$572	\$0
All Other - Subtotal	\$919,537	\$631,241	\$954,365	\$670,435	\$569,990	\$216,489	\$3,526,159	\$2,230,032	\$4,542,373	\$4,715,920
Capital Expenditures										
Capital Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$48,194
Capital Expenditures - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$48,194
<b>Total Expenditures</b>	<b>\$919,537</b>	<b>\$631,241</b>	<b>\$1,342,404</b>	<b>\$1,059,234</b>	<b>\$1,030,962</b>	<b>\$616,823</b>	<b>\$3,933,834</b>	<b>\$2,648,703</b>	<b>\$5,046,071</b>	<b>\$5,329,740</b>

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

**0105 - Riverview Psychiatric Center**

**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	\$7,684,536	\$7,730,132	\$7,835,255	\$6,986,583	\$5,748,709	\$6,395,430	\$5,753,373	\$5,781,165	\$5,815,845	\$5,235,107
Retirement Costs	\$2,073,640	\$2,277,998	\$2,354,971	\$3,114,677	\$4,313,802	\$4,444,546	\$3,637,946	\$3,136,815	\$3,213,491	\$4,300,877
Health Insurance	\$1,635,239	\$1,606,163	\$1,569,064	\$1,933,195	\$2,544,146	\$2,550,003	\$2,754,081	\$2,783,344	\$2,866,756	\$2,826,707
Other Fringe Benefits	\$551,365	\$585,441	\$592,195	\$487,735	\$693,790	\$707,434	\$598,059	\$603,355	\$636,710	\$663,376
Unemployment Reimbursements	\$14,049	\$9,347	\$7,307	\$8,920	\$6,401	\$5,416	\$18,548	\$16,975	\$2,884	\$26,410
Personal Services - Subtotal	\$11,958,830	\$12,209,082	\$12,358,792	\$12,531,110	\$13,306,848	\$14,102,829	\$12,762,008	\$12,321,655	\$12,535,687	\$13,052,476
All Other										
Professional Services	\$3,834,163	\$4,252,656	\$5,000,595	\$5,411,633	\$5,409,621	\$5,142,507	\$4,645,702	\$3,614,087	\$1,926,161	\$1,442,740
Travel Expenses	\$14,508	\$12,319	\$15,737	\$9,251	\$22,447	\$18,735	\$4,810	\$2,012	\$1,930	\$484
Miscellaneous Operating Expenses	\$1,163,360	\$1,026,580	\$1,179,735	\$785,460	\$684,377	\$637,828	\$440,988	\$369,322	\$265,954	\$186,003
Commodities	\$682,586	\$712,054	\$1,266,131	\$1,288,665	\$1,937,188	\$1,710,766	\$1,276,250	\$1,590,550	\$592,122	\$657,057
Grants, Subsidies and Pensions to Public and Private Organizations	\$2,174	\$0	\$0	\$100	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$162,356	\$152,723	\$123,654	\$150,440	\$258,991	\$238,039	\$99,333	\$67,175	\$32,546	\$6,986
Contributions and Transfers to Other Funds	\$82,602	\$365,854	\$0	\$0	\$138,624	\$211,301	\$215,756	\$178,777	\$155,628	\$184,050
All Other - Subtotal	\$5,941,748	\$6,522,185	\$7,585,852	\$7,645,549	\$8,451,248	\$7,959,176	\$6,682,840	\$5,821,925	\$2,974,342	\$2,477,320
Capital Expenditures										
Capital Expenditures	\$13,283	\$7,741	\$320,410	\$51,105	\$28,398	\$0	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$13,283	\$7,741	\$320,410	\$51,105	\$28,398	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$17,913,861</b>	<b>\$18,739,008</b>	<b>\$20,265,054</b>	<b>\$20,227,764</b>	<b>\$21,786,494</b>	<b>\$22,062,004</b>	<b>\$19,444,847</b>	<b>\$18,143,580</b>	<b>\$15,510,029</b>	<b>\$15,529,796</b>

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

**Z042 - Traumatic Brain Injury Seed**

**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 Individuals	\$0	\$0	\$0	\$0	\$0	\$0	\$52,988	\$165,790	\$118,429	\$123,759
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$52,988	\$165,790	\$118,429	\$123,759
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$52,988</b>	<b>\$165,790</b>	<b>\$118,429</b>	<b>\$123,759</b>



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

**Z041 - Brain Injury**

**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	\$65,450	\$70,636	\$71,448	\$68,700	\$71,448	\$44,091	\$53,830
Retirement Costs	\$0	\$0	\$0	\$22,481	\$25,316	\$25,428	\$21,344	\$19,541	\$12,072	\$19,053
Health Insurance	\$0	\$0	\$0	\$12,450	\$13,008	\$13,462	\$14,153	\$14,153	\$7,165	\$10,940
Other Fringe Benefits	\$0	\$0	\$0	\$2,877	\$2,983	\$3,052	\$2,581	\$2,619	\$1,818	\$2,340
Personal Services - Subtotal	\$0	\$0	\$0	\$103,259	\$111,943	\$113,390	\$106,778	\$107,761	\$65,145	\$86,163
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$20,590	\$789	\$0	\$0	\$0	\$0
Travel Expenses	\$0	\$0	\$0	\$3,629	\$675	\$581	\$77	\$489	\$145	\$255
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$989	\$247	\$49	\$49	\$62	\$2,394	\$2,619
Commodities	\$0	\$0	\$0	\$214	\$2,226	\$3,666	\$2,788	\$3,487	\$2,343	\$2,069
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15	\$66
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$60,688	\$62,191	\$64,695	\$0	\$0
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$9	\$71	\$162	\$39	\$0	\$0
All Other - Subtotal	\$0	\$0	\$0	\$4,832	\$25,551	\$80,159	\$77,661	\$71,542	\$4,897	\$5,009
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$108,090</b>	<b>\$137,494</b>	<b>\$193,549</b>	<b>\$184,439</b>	<b>\$179,303</b>	<b>\$70,043</b>	<b>\$91,172</b>

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

**Z163 - Consent Decree**

**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	\$28,927
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,827	\$797,432
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,827	\$3,027,311
<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>\$150,827</b>	<b>\$3,027,311</b>

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

**Z043 - Consumer-directed 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	\$3,495	\$30,326	\$30,880	\$44,315	\$48,048	\$48,048	\$48,425
Retirement Costs	\$0	\$0	\$0	\$1,039	\$9,353	\$9,446	\$11,554	\$10,739	\$10,753	\$14,730
Other Fringe Benefits	\$0	\$0	\$0	\$311	\$1,712	\$1,587	\$1,790	\$1,854	\$1,882	\$1,958
Personal Services - Subtotal	\$0	\$0	\$0	\$4,845	\$41,391	\$41,914	\$57,660	\$60,641	\$60,683	\$65,114
All Other										
Professional Services	\$0	\$0	\$0	\$38,421	\$30,800	\$75,370	\$2,375	\$30,167	\$36,054	\$25,400
Travel Expenses	\$0	\$0	\$0	\$0	\$573	\$695	\$447	\$873	\$760	\$195
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$2,716	\$49	\$4,456	\$49	\$1,028	\$81	\$0
Commodities	\$0	\$0	\$0	\$464	\$7,317	\$21,608	\$3,195	\$5,094	\$4,023	\$3,537
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$1,842,654	\$2,159,666	\$1,931,901	\$2,140,439	\$1,767,160	\$1,898,001	\$1,743,694
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$720	\$0	\$0
All Other - Subtotal	\$0	\$0	\$0	\$1,884,254	\$2,198,405	\$2,034,029	\$2,146,505	\$1,805,043	\$1,938,918	\$1,772,826
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,889,099</b>	<b>\$2,239,796</b>	<b>\$2,075,943</b>	<b>\$2,204,165</b>	<b>\$1,865,684</b>	<b>\$1,999,601</b>	<b>\$1,837,940</b>



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

**Z136 - Crisis Outreach 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	\$0	\$0	\$397,036	\$1,012,789	\$1,156,556
Retirement Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$41,639	\$277,686	\$374,721
Health Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$27,458	\$229,351	\$242,015
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,953	\$43,091	\$47,347
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,877	\$0
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$900,925	\$3,135,340	\$3,458,746
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3	\$1,073
Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$19,917	\$31,029
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,343	-\$29,314
Commodities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,092	\$57,810
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,234	\$3,035
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,074	\$14,621	\$40,734
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,515	\$185,851	\$225,307
<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>\$907,440</b>	<b>\$3,321,192</b>	<b>\$3,684,053</b>



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

**0122 - Developmental Services - Community**

**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	\$9,105,775	\$9,384,410	\$9,674,802	\$10,020,769	\$10,680,789	\$10,602,074	\$10,102,909	\$8,686,657	\$6,378,045	\$6,792,963
Retirement Costs	\$2,362,981	\$2,670,984	\$2,815,276	\$3,031,346	\$3,381,430	\$3,318,940	\$2,720,084	\$2,099,768	\$1,436,828	\$2,049,907
Health Insurance	\$1,976,041	\$1,966,636	\$1,974,425	\$2,084,310	\$2,200,767	\$2,216,268	\$2,327,910	\$2,071,283	\$1,426,045	\$1,504,113
Other Fringe Benefits	\$643,381	\$688,572	\$708,273	\$512,332	\$534,315	\$534,520	\$433,666	\$384,850	\$276,495	\$307,460
Unemployment Reimbursements	\$28,840	\$3,121	\$11,677	\$5,120	\$0	\$18,266	\$4,025	\$8,211	\$40,422	\$33,386
Personal Services - Subtotal	\$14,117,018	\$14,713,722	\$15,184,453	\$15,653,876	\$16,797,302	\$16,690,069	\$15,588,595	\$13,250,769	\$9,557,341	\$10,687,829
All Other										
Professional Services	\$318,297	\$316,142	\$432,223	\$297,445	\$389,687	\$398,045	\$588,829	\$434,506	\$899,763	\$1,451,631
Travel Expenses	\$86,179	\$70,238	\$110,680	\$508,977	\$495,497	\$478,540	\$469,559	\$382,421	\$322,420	\$280,544
Miscellaneous Operating Expenses	\$273,567	\$138,649	\$119,836	\$280,853	\$306,393	\$385,538	\$391,817	\$429,284	\$502,719	\$450,599
Commodities	\$59,937	\$62,140	\$85,521	\$690,836	\$947,026	\$1,067,825	\$761,794	\$692,803	\$706,935	\$659,062
Grants, Subsidies and Pensions to Other Governments	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$4,961,879	\$6,080,154	\$5,647,074	\$5,782,544	\$9,344,813	\$7,177,415	\$6,612,828	\$6,045,785	\$4,207,706	\$4,499,722
Grants, Subsidies and Pensions to Individuals	\$1,639,845	\$734,012	\$184,959	\$1,067,480	\$44,117	\$468,452	\$420,001	\$302,285	\$165,654	\$215,052
Contributions and Transfers to Other Funds	\$1,107	\$535	\$0	\$0	\$181	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$9,008,256	\$8,223,343	\$7,896,424	\$9,675,756	\$11,756,836	\$9,983,314	\$9,278,378	\$8,286,863	\$6,810,929	\$7,567,577
<b>Total Expenditures</b>	<b>\$23,125,273</b>	<b>\$22,937,066</b>	<b>\$23,080,877</b>	<b>\$25,329,632</b>	<b>\$28,554,137</b>	<b>\$26,673,383</b>	<b>\$24,866,972</b>	<b>\$21,537,632</b>	<b>\$16,368,270</b>	<b>\$18,255,406</b>

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

**0987 - Developmental Services Waiver - MaineCare**

**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	\$20	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	-\$8,620	\$8,620	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$67,978,163	\$68,235,271	\$84,942,032	\$89,317,462	\$76,115,190	\$57,731,901	\$59,715,557	\$86,896,824	\$85,582,939	\$91,624,525
All Other - Subtotal	\$67,978,163	\$68,235,271	\$84,942,052	\$89,317,462	\$76,106,570	\$57,740,520	\$59,715,557	\$86,896,824	\$85,582,939	\$91,624,525
<b>Total Expenditures</b>	<b>\$67,978,163</b>	<b>\$68,235,271</b>	<b>\$84,942,052</b>	<b>\$89,317,462</b>	<b>\$76,106,570</b>	<b>\$57,740,520</b>	<b>\$59,715,557</b>	<b>\$86,896,824</b>	<b>\$85,582,939</b>	<b>\$91,624,525</b>

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

**Z006 - Developmental Services Waiver - Supports**

**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	\$5,234,133	\$5,186,869	\$5,942,592	\$11,991,702	\$11,801,222	\$12,276,355
All Other - Subtotal	\$0	\$0	\$0	\$0	\$5,234,133	\$5,186,869	\$5,942,592	\$11,991,702	\$11,893,486	\$12,373,724
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,234,133</b>	<b>\$5,186,869</b>	<b>\$5,942,592</b>	<b>\$11,991,702</b>	<b>\$11,893,486</b>	<b>\$12,373,724</b>

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

**0734 - Disproportionate Share - Dorothea Dix Psychiatric 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	\$4,398,009	\$4,748,513	\$4,983,164	\$5,942,419	\$7,574,031	\$7,181,279	\$7,121,201	\$6,011,541	\$4,894,331	\$5,362,893
Retirement Costs	\$1,181,695	\$1,394,244	\$1,493,685	\$938,853	\$0	\$0	\$0	\$0	\$0	\$0
Health Insurance	\$913,415	\$937,281	\$959,477	\$561,769	\$10,744	\$6,998	\$12,854	\$6,931	\$6,306	\$5,505
Other Fringe Benefits	\$309,760	\$346,488	\$359,924	\$145,788	\$230	\$299	\$259	\$148	\$117	\$158
Unemployment Reimbursements	\$6,096	\$10,292	\$7,170	\$5,829	\$6,697	\$2,582	\$4,367	\$9,506	\$49,542	\$15,728
Personal Services - Subtotal	\$6,808,975	\$7,436,817	\$7,803,419	\$7,594,658	\$7,591,702	\$7,191,158	\$7,138,680	\$6,028,126	\$4,950,296	\$5,384,285
All Other										
Professional Services	\$102,036	\$115,882	\$70,686	\$219,433	\$338,597	\$53,441	\$176,258	\$4,464	\$8,279	\$64,438
Travel Expenses	\$235	\$3,039	\$759	\$383	\$461	\$113	\$913	\$81	\$0	\$2,058
Miscellaneous Operating Expenses	\$53,522	\$267,851	\$71,837	\$385,737	\$229,617	\$361,812	\$506,503	\$22,966	\$95,235	\$23,696
Commodities	\$34,620	\$679,333	\$277,021	\$878,931	\$427,313	\$162,656	\$708,512	\$91,799	\$101,744	\$100,093
Grants, Subsidies and Pensions to Individuals	\$0	\$566	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$190,412	\$1,066,671	\$420,304	\$1,484,483	\$995,988	\$578,021	\$1,392,186	\$119,309	\$205,258	\$190,285
Capital Expenditures										
Capital Expenditures	\$1,437	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$1,437	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$7,000,825</b>	<b>\$8,503,488</b>	<b>\$8,223,723</b>	<b>\$9,079,142</b>	<b>\$8,587,690</b>	<b>\$7,769,178</b>	<b>\$8,530,866</b>	<b>\$6,147,435</b>	<b>\$5,155,554</b>	<b>\$5,574,570</b>

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

**0733 - Disproportionate Share - Riverview Psychiatric 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	\$4,104,551	\$4,466,435	\$4,538,730	\$5,679,090	\$7,460,793	\$7,291,367	\$7,142,113	\$7,105,562	\$7,335,914	\$8,055,822
Retirement Costs	\$1,108,732	\$1,315,229	\$1,362,165	\$894,915	\$0	\$4,036	\$0	\$0	\$15,780	\$0
Health Insurance	\$874,751	\$927,337	\$908,456	\$539,762	\$7,346	\$6,255	\$14,237	\$7,822	\$5,235	\$5,976
Other Fringe Benefits	\$294,907	\$338,011	\$342,680	\$147,673	\$233	\$765	\$373	\$200	\$143	\$313
Unemployment Reimbursements	\$8,095	\$5,397	\$4,253	\$5,199	\$3,579	\$2,947	\$11,557	\$9,800	\$1,712	\$22,613
Personal Services - Subtotal	\$6,391,035	\$7,052,408	\$7,156,285	\$7,266,639	\$7,471,951	\$7,305,370	\$7,168,279	\$7,123,384	\$7,358,785	\$8,084,724
All Other										
Professional Services	\$1,977,367	\$2,117,746	\$2,316,556	\$2,188,611	\$2,357,626	\$2,089,385	\$1,720,505	\$1,838,563	\$2,816,584	\$2,973,344
Travel Expenses	\$6,024	\$5,805	\$1,945	\$1,791	\$3,735	\$8,120	\$2,077	\$1,288	\$169	\$804
Miscellaneous Operating Expenses	\$409,050	\$518,752	\$412,770	\$362,069	\$295,473	\$271,040	\$308,584	\$308,115	\$169,611	\$282,721
Commodities	\$228,543	\$428,960	\$467,612	\$467,506	\$822,427	\$721,766	\$931,247	\$665,512	\$123,449	\$870,993
Grants, Subsidies and Pensions to Public and Private Organizations	\$1,162	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$60,602	\$86,733	\$51,107	\$57,617	\$55,112	\$54,285	\$62,464	\$60,339	\$63,992	\$56,013
All Other - Subtotal	\$2,682,748	\$3,157,995	\$3,249,990	\$3,077,593	\$3,534,372	\$3,144,596	\$3,024,877	\$2,873,816	\$3,173,804	\$4,183,875
Capital Expenditures										
Capital Expenditures	\$6,951	\$4,520	\$16,879	\$10,167	\$0	\$0	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$6,951	\$4,520	\$16,879	\$10,167	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$9,080,734</b>	<b>\$10,214,922</b>	<b>\$10,423,153</b>	<b>\$10,354,400</b>	<b>\$11,006,323</b>	<b>\$10,449,966</b>	<b>\$10,193,156</b>	<b>\$9,997,200</b>	<b>\$10,532,590</b>	<b>\$12,268,599</b>

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

**0120 - Dorothea Dix Psychiatric 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>
All Other										
Professional Services	\$983,284	\$935,007	\$891,583	\$677,113	\$943,639	\$879,284	\$828,993	\$1,049,126	\$364,541	\$538,103
Travel Expenses	\$10,511	\$2,221	\$10,643	\$8,662	\$2,419	\$4,322	\$6,818	\$3,694	\$6,691	\$16,449
Miscellaneous Operating Expenses	\$650,129	\$137,628	\$551,193	\$1,466,757	\$978,103	\$712,024	\$787,258	\$584,117	\$381,070	\$424,402
Commodities	\$1,648,830	\$354,733	\$1,288,065	\$991,372	\$1,597,639	\$1,509,914	\$970,687	\$1,676,542	\$1,242,613	\$1,278,145
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$42,226	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$1,526	\$0	\$0	\$0	\$5,000	\$133	\$0	\$704	\$0	\$0
Contributions and Transfers to Other Funds	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$4,212,815	\$3,575,310	\$4,810,136	\$5,562,774	\$7,255,698	\$6,667,787	\$5,403,087	\$5,569,602	\$3,630,436	\$3,735,823
Capital Expenditures										
Capital Expenditures	\$0	\$0	\$0	\$44,914	\$110,538	\$0	\$0	\$0	\$0	\$23,649
Capital Expenditures - Subtotal	\$2,690	\$0	\$3,500	\$51,909	\$110,538	\$0	\$0	\$0	\$64,007	\$23,649
Personal Services										
Salaries and Wages	\$8,239,080	\$8,224,434	\$8,546,137	\$7,318,457	\$5,852,517	\$6,218,688	\$5,758,011	\$4,972,097	\$4,004,248	\$3,641,281
Retirement Costs	\$2,208,537	\$2,414,853	\$2,562,706	\$3,206,161	\$4,360,527	\$4,314,877	\$3,590,957	\$2,639,643	\$2,111,079	\$2,858,935
Health Insurance	\$1,706,305	\$1,623,388	\$1,646,172	\$2,038,999	\$2,660,903	\$2,693,372	\$2,794,449	\$2,319,837	\$1,825,841	\$1,756,966
Other Fringe Benefits	\$578,428	\$600,125	\$617,521	\$524,967	\$679,613	\$685,150	\$579,606	\$496,542	\$411,348	\$421,810
Unemployment Reimbursements	\$14,739	\$17,826	\$12,313	\$10,056	\$11,978	\$4,707	\$7,754	\$16,467	\$83,456	\$25,177
Personal Services - Subtotal	\$12,747,087	\$12,880,626	\$13,384,848	\$13,098,641	\$13,565,538	\$13,916,795	\$12,730,777	\$10,444,587	\$8,435,972	\$8,704,168
<b>Total Expenditures</b>	<b>\$16,962,592</b>	<b>\$16,455,935</b>	<b>\$18,198,484</b>	<b>\$18,713,324</b>	<b>\$20,931,773</b>	<b>\$20,584,581</b>	<b>\$18,133,864</b>	<b>\$16,014,189</b>	<b>\$12,130,415</b>	<b>\$12,463,641</b>



**BEH - DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY BDS)**  
**0700 - Driver Education and Evaluation Program - Office of Substance Abuse and Mental Health 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	\$281,531	\$286,923	\$338,623	\$326,376	\$309,677	\$343,816	\$343,258	\$319,352	\$298,545	\$301,177
Retirement Costs	\$69,359	\$76,558	\$94,285	\$90,849	\$98,211	\$105,174	\$89,483	\$70,258	\$66,832	\$93,118
Health Insurance	\$68,558	\$69,909	\$83,143	\$81,848	\$85,333	\$87,084	\$95,945	\$91,188	\$92,355	\$91,285
Other Fringe Benefits	\$26,731	\$28,402	\$31,319	\$19,147	\$17,700	\$19,590	\$16,711	\$15,206	\$14,279	\$14,536
Unemployment Reimbursements	\$0	\$0	\$0	\$1,404	\$5,967	\$0	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$446,179	\$461,792	\$547,370	\$519,623	\$516,888	\$555,664	\$545,398	\$496,004	\$472,011	\$500,116
All Other										
Professional Services	\$680,292	\$691,969	\$47,845	\$60,554	\$893,036	\$916,400	\$886,562	\$39,032	\$29,177	\$746,952
Travel Expenses	\$4,059	\$2,904	\$3,111	\$3,390	\$863	\$2,514	\$4,990	\$2,215	\$2,561	\$4,185
Miscellaneous Operating Expenses	\$46,085	\$37,376	\$42,992	\$34,319	\$97,874	\$88,519	\$90,341	\$81,264	\$80,058	\$97,070
Commodities	\$68,069	\$64,559	\$117,908	\$85,426	\$102,116	\$89,183	\$43,990	\$60,526	\$110,917	\$44,807
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$648,654	\$802,868	\$18,698	\$4,568	\$0	\$761,708	\$657,436	\$71,054
All Other - Subtotal	\$798,504	\$796,808	\$860,510	\$986,556	\$1,112,586	\$1,101,184	\$1,025,883	\$944,744	\$880,148	\$964,069
<b>Total Expenditures</b>	<b>\$1,244,684</b>	<b>\$1,258,600</b>	<b>\$1,407,880</b>	<b>\$1,506,179</b>	<b>\$1,629,475</b>	<b>\$1,656,848</b>	<b>\$1,571,281</b>	<b>\$1,440,748</b>	<b>\$1,352,160</b>	<b>\$1,464,184</b>

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

**0119 - Elizabeth Levinson 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	\$1,390,714	\$1,463,988	\$1,541,072	\$1,505,556	\$1,202,175	\$0	\$0	\$0	\$0	\$0
Retirement Costs	\$381,537	\$441,295	\$471,595	\$472,045	\$395,228	\$0	\$0	\$0	\$0	\$0
Health Insurance	\$338,592	\$358,589	\$365,166	\$357,976	\$238,666	\$0	\$0	\$0	\$0	\$0
Other Fringe Benefits	\$126,229	\$141,744	\$147,771	\$98,433	\$73,136	\$0	\$0	\$0	\$0	\$0
Unemployment Reimbursements	\$2,865	\$8,420	\$138	\$672	\$2,937	\$0	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$2,239,937	\$2,414,036	\$2,525,741	\$2,434,681	\$1,912,144	\$0	\$0	\$0	\$0	\$0
All Other										
Professional Services	\$145,657	\$134,568	\$99,964	\$127,663	\$136,347	\$11,570	\$0	\$0	\$0	\$0
Travel Expenses	\$1,760	\$3,366	\$376	\$4,311	\$83	\$0	\$0	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$77,489	\$78,122	\$88,924	\$84,653	\$73,198	\$2,172	\$0	\$0	\$0	\$0
Commodities	\$164,905	\$170,527	\$202,515	\$210,693	\$151,599	\$6,408	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$220	\$240	\$350	\$100	\$57,035	\$2,338	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$203,210	\$165,610	\$143,384	\$156,077	\$0	\$147,843	\$0	\$0	\$0	\$0
All Other - Subtotal	\$593,241	\$552,433	\$535,514	\$583,497	\$418,261	\$170,330	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$2,833,179</b>	<b>\$2,966,468</b>	<b>\$3,061,255</b>	<b>\$3,018,178</b>	<b>\$2,330,405</b>	<b>\$170,330</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

**0948 - FHM - Substance Abuse**

**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	\$191,905	\$35,525	\$563,607	\$400,359	\$235,385	\$309,516	\$260,830	\$3,928	\$123,720	\$0
Travel Expenses	\$0	\$0	\$62	\$1,101	\$863	\$545	\$1,568	\$0	\$273	\$0
Miscellaneous Operating Expenses	\$0	\$765	\$22,378	\$5,763	-\$32,433	\$62,048	\$638	-\$22,569	\$22,569	\$0
Commodities	\$5,000	\$50,360	\$241,506	\$200,913	\$205,024	\$208,723	\$212,550	\$26,401	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$3,904,496	\$3,835,653	\$4,017,084	\$4,439,919	\$4,954,652	\$5,336,184	\$3,727,747	\$1,920,723	\$1,584,691	\$0
Grants, Subsidies and Pensions to Individuals	\$1,448,077	\$1,221,158	\$820,974	\$1,279,845	\$949,112	\$394,739	\$716,052	\$1,209,145	\$1,223,096	\$0
Contributions and Transfers to Other Funds	\$20,909	\$6,479	\$66,634	\$46,844	\$37,321	\$39,713	\$0	\$0	\$2	\$0
All Other - Subtotal	\$5,570,387	\$5,149,940	\$5,732,246	\$6,374,744	\$6,349,924	\$6,351,468	\$4,919,385	\$3,137,628	\$2,954,351	\$0
<b>Total Expenditures</b>	<b>\$5,570,387</b>	<b>\$5,149,940</b>	<b>\$5,732,246</b>	<b>\$6,374,744</b>	<b>\$6,349,924</b>	<b>\$6,351,468</b>	<b>\$4,919,385</b>	<b>\$3,137,628</b>	<b>\$2,954,351</b>	<b>\$0</b>

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

**Z123 - Forensic 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	\$0	\$244,811	\$229,632	\$276,819
Retirement Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$62,768	\$60,562	\$93,193
Health Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$37,977	\$35,904	\$46,962
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,625	\$8,301	\$11,116
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$354,182	\$334,399	\$428,090
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,627	\$0	\$1,169
Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,143	\$1,339	\$1,596
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,081	\$9,008	\$15,124
Commodities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,165	\$11,401	\$11,806
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$33,016	\$23,752	\$30,115
<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>\$387,197</b>	<b>\$358,152</b>	<b>\$458,205</b>

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

**0814 - Freeport Towne Square**

**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	\$727,034	\$564,466	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Retirement Costs	\$209,314	\$176,832	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Health Insurance	\$158,489	\$102,718	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Fringe Benefits	\$48,598	\$36,102	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$1,143,436	\$880,120	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Other										
Professional Services	\$12,492	\$11,301	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel Expenses	\$9,690	\$3,165	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$45,614	\$30,100	\$407	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Commodities	\$34,361	\$32,141	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$10,354	\$6,522	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$873	\$913	\$1,400	\$714	\$0	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$161,655	\$147,281	\$104,349	\$65,893	\$9,451	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$1,305,091</b>	<b>\$1,027,401</b>	<b>\$104,349</b>	<b>\$65,893</b>	<b>\$9,451</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

**0705 - Medicaid Services - Developmental 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	\$228,401	\$261,043	\$239,224	\$212,219	\$39,410	\$0	\$0	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	-\$20,915	\$20,915	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$47,190	\$38,013	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$15,234,750	\$16,061,953	\$21,718,064	\$20,325,707	\$15,101,302	\$17,363,695	\$12,944,744	\$15,846,366	\$16,593,685	\$18,656,738
All Other - Subtotal	\$15,860,386	\$26,408,310	\$35,705,446	\$36,169,179	\$31,872,722	\$33,789,540	\$29,036,342	\$32,262,514	\$32,910,605	\$35,054,076
<b>Total Expenditures</b>	<b>\$15,860,386</b>	<b>\$26,408,310</b>	<b>\$35,705,446</b>	<b>\$36,169,179</b>	<b>\$31,872,722</b>	<b>\$33,789,540</b>	<b>\$29,036,342</b>	<b>\$32,262,514</b>	<b>\$32,910,605</b>	<b>\$35,054,076</b>



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

**0731 - Mental Health Services - Child Medicaid**

**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	\$292,503	\$280,911	\$256,937	\$123,407	\$82,576	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$103	\$409,172	\$281,534	\$213,377	\$5,140	\$9,934	\$921,585	\$3,354,015	\$4,088,406	\$4,665,157
Grants, Subsidies and Pensions to Individuals	\$31,078,337	\$33,819,444	\$34,688,761	\$31,071,994	\$38,272,713	\$31,986,369	\$27,993,370	\$36,916,943	\$37,318,502	\$37,089,672
All Other - Subtotal	\$31,370,943	\$34,509,527	\$35,227,232	\$31,408,779	\$38,360,430	\$31,996,303	\$28,914,955	\$40,270,958	\$41,406,908	\$41,754,828
<b>Total Expenditures</b>	<b>\$31,370,943</b>	<b>\$34,509,527</b>	<b>\$35,227,232</b>	<b>\$31,408,779</b>	<b>\$38,360,430</b>	<b>\$31,996,303</b>	<b>\$28,914,955</b>	<b>\$40,270,958</b>	<b>\$41,406,908</b>	<b>\$41,754,828</b>



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

**0136 - Mental Health Services - Children**

**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	\$2,535,000	\$2,575,234	\$2,697,444	\$2,800,327	\$2,943,660	\$2,817,038	\$2,862,894	\$2,745,743	\$2,115,113	\$2,288,915
Retirement Costs	\$642,925	\$715,985	\$760,628	\$826,836	\$914,691	\$863,525	\$753,046	\$623,400	\$474,275	\$665,202
Health Insurance	\$519,401	\$519,487	\$525,283	\$542,680	\$537,970	\$526,144	\$598,072	\$557,793	\$460,180	\$477,813
Other Fringe Benefits	\$171,532	\$181,230	\$188,810	\$139,907	\$141,759	\$136,215	\$118,341	\$110,293	\$89,416	\$93,529
Personal Services - Subtotal	\$3,868,857	\$3,991,936	\$4,184,632	\$4,309,750	\$4,538,080	\$4,342,921	\$4,358,297	\$4,071,917	\$3,166,279	\$3,525,460
All Other										
Professional Services	\$333,620	\$372,155	\$534,187	\$338,883	\$210,417	\$20,948	\$61,765	\$8,839	\$5,865	\$143,297
Travel Expenses	\$7,723	\$10,313	\$14,532	\$122,624	\$114,563	\$113,490	\$105,990	\$86,419	\$70,166	\$85,721
Miscellaneous Operating Expenses	\$34,538	\$31,109	\$35,475	\$36,711	\$50,470	\$62,620	\$47,751	-\$1,446	\$102,162	\$34,712
Commodities	\$11,773	\$28,962	\$136,986	\$208,889	\$292,353	\$266,347	\$282,741	\$338,760	\$212,173	\$224,368
Grants, Subsidies and Pensions to Public and Private Organizations	\$7,689,108	\$8,370,891	\$8,470,538	\$7,875,889	\$6,611,840	\$6,782,367	\$6,550,577	\$5,469,067	\$3,692,775	\$4,492,417
Grants, Subsidies and Pensions to Individuals	\$2,518,456	\$2,955,469	\$4,481,369	\$3,845,306	\$4,267,572	\$4,405,881	\$3,445,602	\$4,396,838	\$4,319,579	\$3,670,106
Contributions and Transfers to Other Funds	\$2,180	\$1,149	\$3,323	\$5,587	\$2,969	\$2,507	\$3,861	\$4,813	\$3,169	\$0
All Other - Subtotal	\$12,246,529	\$13,389,971	\$15,821,815	\$15,359,533	\$13,408,716	\$13,410,032	\$12,130,634	\$12,261,580	\$9,706,931	\$9,793,142
<b>Total Expenditures</b>	<b>\$16,115,387</b>	<b>\$17,381,907</b>	<b>\$20,006,447</b>	<b>\$19,669,283</b>	<b>\$17,946,796</b>	<b>\$17,752,953</b>	<b>\$16,488,931</b>	<b>\$16,333,497</b>	<b>\$12,873,210</b>	<b>\$13,318,602</b>

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

**0121 - Mental Health Services - Community**

**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	\$4,410,135	\$4,427,962	\$4,538,806	\$4,655,917	\$4,290,074	\$4,572,201	\$3,856,701	\$3,556,250	\$2,840,314	\$2,656,687
Retirement Costs	\$1,139,880	\$1,256,128	\$1,299,336	\$1,391,542	\$1,347,752	\$1,394,125	\$1,010,016	\$801,850	\$635,574	\$810,268
Health Insurance	\$861,140	\$860,499	\$852,692	\$872,421	\$836,895	\$887,502	\$831,136	\$757,562	\$595,009	\$540,210
Other Fringe Benefits	\$283,264	\$298,598	\$310,041	\$227,689	\$212,761	\$223,610	\$164,284	\$149,376	\$121,875	\$114,892
Unemployment Reimbursements	\$0	\$2,638	\$3,597	\$7,133	\$1,473	\$0	\$2,872	\$11,959	\$28,844	-\$1,077
Personal Services - Subtotal	\$6,759,125	\$6,933,904	\$7,079,395	\$7,154,702	\$6,688,954	\$7,077,436	\$5,865,009	\$5,276,996	\$4,221,615	\$4,120,980
All Other										
Professional Services	\$885,440	\$1,236,955	\$2,376,304	\$1,069,134	\$762,231	\$773,367	\$1,169,166	\$810,806	\$786,497	\$456,918
Travel Expenses	\$1,515	\$6,513	\$27,082	\$272,820	\$233,449	\$188,574	\$161,586	\$123,960	\$88,820	\$69,682
Miscellaneous Operating Expenses	\$54,800	\$53,955	\$77,500	\$88,628	\$176,163	\$268,073	\$242,210	\$276,981	\$257,160	\$180,919
Commodities	\$53,690	\$35,007	\$197,290	\$336,695	\$678,453	\$677,697	\$599,648	\$497,452	\$334,519	\$326,979
Grants, Subsidies and Pensions to Public and Private Organizations	\$21,703,811	\$21,882,517	\$25,257,089	\$24,028,336	\$20,479,485	\$21,676,378	\$20,523,944	\$22,459,965	\$23,381,544	\$24,084,742
Grants, Subsidies and Pensions to Individuals	\$868,061	\$577,124	\$518,300	\$62,729	\$18,812	\$9,069	\$24,549	\$3,611	\$3,268	\$775
Contributions and Transfers to Other Funds	\$23,537	\$6,648	\$8,298	\$2,024	\$32	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$31,342,243	\$29,747,482	\$38,879,506	\$34,439,739	\$32,320,911	\$30,338,890	\$30,429,671	\$31,926,087	\$31,298,205	\$32,945,860
<b>Total Expenditures</b>	<b>\$38,101,369</b>	<b>\$36,681,386</b>	<b>\$45,958,900</b>	<b>\$41,594,441</b>	<b>\$39,009,865</b>	<b>\$37,416,327</b>	<b>\$36,294,680</b>	<b>\$37,203,083</b>	<b>\$35,519,820</b>	<b>\$37,066,840</b>

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

**0732 - Mental Health Services - Community Medicaid**

**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	\$54,252	\$320,502	\$299,003	\$198,761	\$80,437	\$0	\$0	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$0	\$132	\$0	\$0	-\$5,891	\$5,891	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$219,557	\$97,257	\$0	\$4,120,313	\$8,359,086	\$12,337,731	\$11,238,721
Grants, Subsidies and Pensions to Individuals	\$36,673,873	\$40,704,717	\$45,185,537	\$42,196,257	\$30,316,957	\$23,767,198	\$11,792,964	\$12,905,633	\$14,119,624	\$18,984,615
All Other - Subtotal	\$37,831,837	\$44,975,028	\$50,925,012	\$48,841,149	\$36,136,161	\$29,064,206	\$21,244,881	\$26,606,660	\$32,188,067	\$36,097,507
<b>Total Expenditures</b>	<b>\$37,831,837</b>	<b>\$44,975,028</b>	<b>\$50,925,012</b>	<b>\$48,841,149</b>	<b>\$36,136,161</b>	<b>\$29,064,206</b>	<b>\$21,244,881</b>	<b>\$26,606,660</b>	<b>\$32,188,067</b>	<b>\$36,097,507</b>

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

**0632 - Office of Advocacy - BDS**

**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	\$536,799	\$472,463	\$344,454	\$354,947	\$340,631	\$361,227	\$337,471	\$354,201	\$104,925	\$0
Retirement Costs	\$138,555	\$134,309	\$100,584	\$107,077	\$108,137	\$110,724	\$91,201	\$82,510	\$23,489	\$0
Health Insurance	\$122,391	\$97,937	\$71,810	\$75,128	\$73,951	\$78,534	\$98,674	\$92,847	\$21,553	\$0
Other Fringe Benefits	\$37,538	\$33,637	\$23,397	\$16,357	\$15,453	\$16,214	\$14,051	\$14,369	\$3,858	\$0
Personal Services - Subtotal	\$835,284	\$738,346	\$540,245	\$553,509	\$538,172	\$566,700	\$541,397	\$543,927	\$153,824	\$0
All Other										
Professional Services	\$114	\$76	\$6	\$325	\$250	\$480	\$0	\$0	\$400	\$0
Travel Expenses	\$33,325	\$24,191	\$10,950	\$17,820	\$17,201	\$14,699	\$13,897	\$14,433	\$3,280	\$0
Miscellaneous Operating Expenses	\$5,259	\$17,805	\$12,012	\$15,795	\$712	\$553	\$596	\$613	\$673	\$0
Commodities	\$14,032	\$9,012	\$6,976	\$9,552	\$15,148	\$17,839	\$16,303	\$18,916	\$4,083	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$3,020	\$0	\$0	\$275,046	\$326,815
Grants, Subsidies and Pensions to Individuals	\$11	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$52,741	\$51,094	\$29,945	\$43,491	\$33,311	\$36,592	\$30,796	\$33,962	\$283,482	\$326,815
<b>Total Expenditures</b>	<b>\$888,024</b>	<b>\$789,440</b>	<b>\$570,190</b>	<b>\$597,000</b>	<b>\$571,483</b>	<b>\$603,291</b>	<b>\$572,192</b>	<b>\$577,889</b>	<b>\$437,306</b>	<b>\$326,815</b>

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

**0679 - Office of Substance Abuse and Mental Health 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	\$627,395	\$578,257	\$552,791	\$464,554	\$474,887	\$504,611	\$510,050	\$533,239	\$551,954	\$533,393
Retirement Costs	\$158,464	\$164,140	\$156,882	\$128,036	\$128,993	\$126,214	\$109,553	\$97,714	\$105,046	\$137,041
Health Insurance	\$138,419	\$122,379	\$124,240	\$94,924	\$100,911	\$102,208	\$108,832	\$112,889	\$114,623	\$102,402
Other Fringe Benefits	\$42,471	\$40,054	\$40,466	\$22,512	\$27,596	\$30,646	\$25,822	\$26,097	\$27,719	\$29,782
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,148	\$0	\$0
Personal Services - Subtotal	\$1,736,853	\$1,734,131	\$1,698,414	\$1,450,575	\$1,549,319	\$1,519,113	\$1,358,870	\$1,222,409	\$1,257,348	\$1,239,342
All Other										
Professional Services	\$92,158	\$663,575	\$491,318	\$510,702	\$437,289	\$564,803	\$399,840	\$519,439	\$231,630	\$455,108
Travel Expenses	\$6,697	\$8,088	\$12,727	\$12,021	\$6,300	\$6,113	\$4,770	\$8,738	\$7,987	\$9,070
Miscellaneous Operating Expenses	\$99,916	\$138,553	\$145,813	\$142,411	\$152,063	\$161,784	\$182,118	\$198,231	\$189,529	\$164,544
Commodities	\$367,516	\$248,521	\$558,192	\$294,951	\$267,643	\$121,589	\$153,759	\$273,033	\$384,645	\$320,116
Grants, Subsidies and Pensions to Public and Private Organizations	\$3,858,771	\$5,339,420	\$5,160,032	\$5,118,582	\$5,652,103	\$6,000,557	\$5,863,301	\$8,128,620	\$7,438,214	\$7,006,988
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$68	\$198	\$0	\$0	\$0	\$100	\$38,152
Grants, Subsidies and Pensions to Other Governments	\$1,585,021	\$1,597,135	\$1,246,485	\$1,247,796	\$1,053,845	\$991,681	\$62,357	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$69,512	\$91,093	\$82,316	\$53,795	\$71,003	\$70,705	\$0	\$0	\$726	\$0
All Other - Subtotal	\$16,790,617	\$18,644,294	\$17,943,619	\$17,673,829	\$18,258,817	\$17,127,791	\$13,918,728	\$16,315,237	\$16,341,333	\$20,352,693
Capital Expenditures										
Capital Expenditures	\$0	\$0	\$12,250	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$0	\$0	\$12,250	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$18,527,470</b>	<b>\$20,378,425</b>	<b>\$19,654,282</b>	<b>\$19,124,404</b>	<b>\$19,808,136</b>	<b>\$18,646,904</b>	<b>\$15,277,598</b>	<b>\$17,537,646</b>	<b>\$17,598,681</b>	<b>\$21,592,035</b>

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

**0844 - Office of Substance Abuse and Mental Health Services - Medicaid Seed**

**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	\$0	\$0	\$140,158	\$0	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$1,328,112	\$2,828,706	\$3,452,354	\$3,150,899	\$2,055,851	\$2,118,498	\$2,609,385	\$4,157,520	\$4,218,766	\$4,346,658
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$43,788
All Other - Subtotal	\$1,767,908	\$3,351,350	\$3,987,056	\$3,761,179	\$2,695,028	\$2,732,819	\$3,325,774	\$4,720,641	\$4,789,546	\$6,145,057
<b>Total Expenditures</b>	<b>\$1,767,908</b>	<b>\$3,351,350</b>	<b>\$3,987,056</b>	<b>\$3,761,179</b>	<b>\$2,695,028</b>	<b>\$2,732,819</b>	<b>\$3,325,774</b>	<b>\$4,720,641</b>	<b>\$4,789,546</b>	<b>\$6,145,057</b>









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

**0978 - Residential Treatment Facilities Assessment**

**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	\$1,909,332	\$1,916,975	\$1,869,529	\$1,564,493	\$1,624,234	\$1,899,410	\$1,954,135	\$2,120,238	\$1,784,346	\$1,732,997
All Other - Subtotal	\$1,909,332	\$1,916,975	\$1,869,529	\$1,564,493	\$1,624,234	\$1,899,410	\$1,954,135	\$2,120,238	\$1,784,346	\$1,732,997
<b>Total Expenditures</b>	<b>\$1,909,332</b>	<b>\$1,916,975</b>	<b>\$1,869,529</b>	<b>\$1,564,493</b>	<b>\$1,624,234</b>	<b>\$1,899,410</b>	<b>\$1,954,135</b>	<b>\$2,120,238</b>	<b>\$1,784,346</b>	<b>\$1,732,997</b>

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

**0105 - Riverview Psychiatric 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	\$0	\$0	\$245,973	\$251,161	\$298,004	\$257,360	\$266,323	\$277,702	\$327,637	\$350,508
Retirement Costs	\$0	\$0	\$77,701	\$87,764	\$100,544	\$85,903	\$76,084	\$70,608	\$78,249	\$111,086
Health Insurance	\$0	\$0	\$45,487	\$36,916	\$47,649	\$42,685	\$52,523	\$57,090	\$80,325	\$85,513
Other Fringe Benefits	\$0	\$0	\$18,879	\$12,958	\$14,775	\$14,386	\$12,745	\$13,271	\$17,487	\$18,518
Unemployment Reimbursements	\$14,049	\$9,347	\$7,307	\$8,920	\$6,401	\$5,416	\$18,548	\$16,975	\$2,884	\$26,410
Personal Services - Subtotal	\$11,958,830	\$12,209,082	\$12,746,831	\$12,919,909	\$13,767,819	\$14,503,163	\$13,169,682	\$12,740,326	\$13,039,385	\$13,618,101
All Other										
Professional Services	\$919,537	\$631,241	\$911,383	\$487,135	\$444,663	\$180,581	\$1,264,584	\$1,538,455	\$2,152,223	\$3,184,619
Travel Expenses	\$0	\$0	\$0	\$1,141	\$423	\$0	\$275	\$69	\$5,078	\$2,945
Miscellaneous Operating Expenses	\$0	\$0	\$23,894	\$29,427	\$34,643	\$4,120	\$257,873	\$198,598	\$481,329	\$522,597
Commodities	\$0	\$0	\$19,011	\$151,243	\$90,235	\$31,788	\$1,079,413	\$490,076	\$1,903,171	\$1,005,760
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$78	\$1,490	\$26	\$0	\$924,015	\$2,834	\$572	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$2,174	\$0	\$0	\$100	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$82,602	\$365,854	\$0	\$0	\$138,624	\$211,301	\$215,756	\$178,777	\$155,628	\$184,050
All Other - Subtotal	\$6,861,286	\$7,153,426	\$8,540,217	\$8,315,984	\$9,021,239	\$8,175,665	\$10,208,999	\$8,051,957	\$7,516,715	\$7,193,240
Capital Expenditures										
Capital Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$48,194
Capital Expenditures - Subtotal	\$13,283	\$7,741	\$320,410	\$51,105	\$28,398	\$0	\$0	\$0	\$0	\$48,194
<b>Total Expenditures</b>	<b>\$18,833,398</b>	<b>\$19,370,249</b>	<b>\$21,607,458</b>	<b>\$21,286,997</b>	<b>\$22,817,456</b>	<b>\$22,678,828</b>	<b>\$23,378,681</b>	<b>\$20,792,283</b>	<b>\$20,556,099</b>	<b>\$20,859,535</b>

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

**Z042 - Traumatic Brain Injury Seed**

**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	\$52,988	\$165,790	\$118,429	\$123,759
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$52,988	\$165,790	\$118,429	\$123,759
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$52,988</b>	<b>\$165,790</b>	<b>\$118,429</b>	<b>\$123,759</b>

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

**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>
Personal Services										
Salaries and Wages	-\$5,181	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Retirement Costs	\$5,181	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Health Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,877	\$0
Personal Services - Subtotal	\$76,701,535	\$78,754,783	\$79,403,116	\$73,064,667	\$75,091,201	\$73,823,692	\$68,629,421	\$62,621,954	\$56,208,425	\$59,903,118
All Other										
Grants, Subsidies and Pensions to Individuals	\$16,012	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$20,590	\$789	\$0	\$0	\$0	\$0
Travel Expenses	\$0	\$0	\$0	\$3,629	\$675	\$581	\$77	\$489	\$145	\$255
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$989	\$247	\$49	\$49	\$62	\$2,394	\$2,619
Commodities	\$0	\$0	\$0	\$214	\$2,226	\$3,666	\$2,788	\$3,487	\$2,343	\$2,069
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$60,688	\$62,191	\$64,695	\$0	\$0
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$9	\$71	\$162	\$39	\$0	\$0
Grants, Subsidies and Pensions to Other Governments	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service Interest	\$0	\$0	\$293	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$251,567,330	\$275,325,828	\$323,009,575	\$316,909,248	\$298,729,345	\$261,609,524	\$244,174,013	\$296,472,230	\$295,780,164	\$317,282,509
Capital Expenditures										
Capital Expenditures	\$1,437	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$59,197	\$12,261	\$353,039	\$113,181	\$138,936	\$0	\$0	\$0	\$64,007	\$71,843
<b>Total Expenditures</b>	<b>\$328,328,062</b>	<b>\$354,092,871</b>	<b>\$402,765,729</b>	<b>\$390,087,097</b>	<b>\$373,959,482</b>	<b>\$335,433,216</b>	<b>\$312,803,434</b>	<b>\$359,094,183</b>	<b>\$352,052,596</b>	<b>\$377,257,469</b>