

AGENCY OPERATING ACCOUNT SUMMARY

Sequence		Submitted Actual FY15	Submitted Actual FY16	Submitted Appropriation FY17	Submitted Current Estimate FY17	Submitted Baseline Budget	Submitted Budget FY18	Submitted Budget FY19
1,001	11770-497 BDDS - Residential Services							
	General Fund	85,137,026	86,887,941	87,866,771	87,866,771	85,067,952	85,067,952	85,067,952
	Dedicated Funds	7,777,651	9,908,456	10,229,000	10,229,000	11,027,819	11,027,819	11,027,819
	TOTAL:	92,914,677	96,796,397	98,095,771	98,095,771	96,095,771	96,095,771	96,095,771
1,002	62110-497 BRS - Vocational Rehabilitation Operating							
	General Fund	15,862,260	14,953,333	15,882,072	15,866,049	15,866,049	15,866,049	15,866,049
	Federal Funds	49,258,838	51,838,959	59,681,653	60,524,258	60,524,258	60,524,258	60,524,258
	TOTAL:	65,121,098	66,792,292	75,563,725	76,390,307	76,390,307	76,390,307	76,390,307
1,003	62110-497-FRSTSTEP First Steps							
	General Fund	1,528,449	3,951,517	6,149,513	6,149,513	8,149,513	8,149,513	8,149,513
	Dedicated Funds	1,118,466	2,891,582	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000
	Federal Funds	11,353,338	5,640,055	8,777,286	9,137,737	9,137,737	9,137,737	9,137,737
	Transferred Funds	0	22,505,758	32,497,892	26,750,000	26,750,000	26,750,000	26,750,000
	TOTAL:	14,000,253	34,988,912	51,924,691	46,537,250	48,537,250	48,537,250	48,537,250
1,004	11210-497 Bureau of Developmental Disabilities Services - Operating							
	General Fund	1,898,019	256,741	4,136,696	4,136,696	6,595,632	6,595,632	6,595,632
	Dedicated Funds	2,458,782	147,180	2,458,936	2,458,936	0	0	0
	Transferred Funds	6,248,529	5,571,378	6,023,478	5,849,523	0	0	0
	TOTAL:	10,605,330	5,975,299	12,619,110	12,445,155	6,595,632	6,595,632	6,595,632
1,005	12840-497 BDDS - Day Services							
	General Fund	2,522,080	2,179,204	3,159,384	3,159,384	0	0	0

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	Dedicated Funds	0	0	0	0	3,418,884	3,418,884	3,418,884
	Transferred Funds	0	0	3,000,000	0	0	0	0
	TOTAL:	2,522,080	2,179,204	6,159,384	3,159,384	3,418,884	3,418,884	3,418,884
1,006	15104-497 Bureau of Quality Improvement Services							
	General Fund	0	2,476,834	2,533,633	2,533,633	2,533,633	2,533,633	2,533,633
	Transferred Funds	0	0	2,685,048	4,533,633	0	0	0
	TOTAL:	0	2,476,834	5,218,681	7,067,266	2,533,633	2,533,633	2,533,633
1,007	14650-497 Division of Disability and Rehabilitative Services Administration							
	General Fund	0	0	0	0	360,764	360,764	360,764
	Dedicated Funds	276,452	-43,208	360,764	360,764	0	0	0
	Transferred Funds	-7,059	34,703	1,082,292	821,681	0	0	0
	TOTAL:	269,393	-8,505	1,443,056	1,182,445	360,764	360,764	360,764
1,008	16280-497 BRS - Deaf and Hard of Hearing Services							
	General Fund	219,243	232,181	266,774	266,774	266,774	266,774	266,774
	Transferred Funds	0	0	80,000	0	0	0	0
	TOTAL:	219,243	232,181	346,774	266,774	266,774	266,774	266,774
1,009	15200-497 Future Choices, Inc.							
	General Fund	158,113	158,113	158,113	158,113	158,113	158,113	158,113
1,009	15210-497 The Wabash Independent Living and Learning Center, Inc.							
	General Fund	158,113	158,113	158,113	158,113	158,113	158,113	158,113
1,009	15220-497 Independent Living Center of Eastern Indiana							

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1,012	62110-497-BLNDVEND BRS - Blind Vending Operations	158,113	158,113	158,113	158,113	158,113	158,113	158,113
	General Fund	129,905	129,905	129,905	129,905	129,905	129,905	129,905
	Dedicated Funds	420,073	181,039	150,000	150,000	150,000	150,000	150,000
	Federal Funds	0	0	1,034,203	1,033,595	1,033,595	1,033,595	1,033,595
	TOTAL:	549,978	310,944	1,314,108	1,313,500	1,313,500	1,313,500	1,313,500
1,013	12850-497 BDDS - Diagnosis and Evaluation	0	0	0	0	400,125	400,125	400,125
	Dedicated Funds	201,044	76,350	400,125	400,125	0	0	0
	Transferred Funds	0	0	400,125	1,200,375	0	0	0
	TOTAL:	201,044	76,350	800,250	1,600,500	400,125	400,125	400,125
1,014	14440-497 accessABILITY Center for Independent Living	87,665	87,665	87,665	87,665	87,665	87,665	87,665
1,014	14450-497 Southern Indiana Center for Independent Living	87,665	87,665	87,665	87,665	87,665	87,665	87,665
1,014	15130-497 ATTIC, Incorporated	87,665	87,665	87,665	87,665	87,665	87,665	87,665
1,014	15190-497 League for the Blind and Disabled	87,665	87,665	87,665	87,665	87,665	87,665	87,665
1,018	62110-497-BRSILFBE BRS - Independent Living for the Blind Elderly	47,672	55,972	73,378	69,357	69,357	69,357	69,357

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	Federal Funds	429,048	565,322	741,122	762,143	762,143	762,143	762,143
	TOTAL:	476,720	621,294	814,500	831,500	831,500	831,500	831,500
1,019	62130-497-AIDINDLV Aid to Independent Living							
	General Fund	0	0	0	46,927	46,927	46,927	46,927
	Federal Funds	0	426,770	0	1,882,598	1,882,598	1,882,598	1,882,598
	TOTAL:	0	426,770	0	1,929,525	1,929,525	1,929,525	1,929,525
1,020	62110-497-SUPPEMPL BRS - Supported Employment							
	General Fund	0	0	0	26,156	26,156	26,156	26,156
	Federal Funds	0	761,021	0	470,804	470,804	470,804	470,804
	TOTAL:	0	761,021	0	496,960	496,960	496,960	496,960
1,021	62110-497-EMPLTRNG BRS - Employee Training							
	General Fund	12,998	1,029	6,112	0	0	0	0
	Federal Funds	116,981	9,258	55,008	0	0	0	0
	TOTAL:	129,979	10,287	61,120	0	0	0	0
1,022	62110-497-AIDINDLV Aid to Independent Living							
	General Fund	12,463	-194	46,927	0	0	0	0
	Federal Funds	383,863	-5,734	1,386,358	0	0	0	0
	TOTAL:	396,326	-5,928	1,433,285	0	0	0	0
1,023	11210-497-BQISQUAL BQIS - Bureau of Quality Improvement Services							
	General Fund	-2,036,008	-1,097,343	0	0	0	0	0
	Federal Funds	-2,155,008	0	0	0	0	0	0

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	TOTAL:	-4,191,016	-1,097,343	0	0	0	0	0
1,024	16590-497 BDDS - Caregiver Support							
	Dedicated Funds	107,304	78,053	509,500	509,500	250,000	250,000	250,000
1,025	16560-497 BDDS - Epilepsy Program							
	Dedicated Funds	323,631	-8,984	0	0	0	0	0
1,026	62170-497-DISABDET Disability Determination Bureau							
	Federal Funds	45,612,017	14,799,337	46,389,530	0	0	0	0
1,027	62130-497-SSBGFEDR SSBG - Federal							
	Federal Funds	3,645,149	2,249,619	0	1,440,616	4,220,616	4,220,616	4,220,616
1,028	62130-497-ASTVTECH BRS - Assistive Technology							
	Federal Funds	96,453	428,819	0	477,809	477,809	477,809	477,809
1,029	62110-497-ASTVTECH BRS - Assistive Technology							
	Federal Funds	308,935	0	461,618	0	0	0	0
	AGN00497-Division of Disability & Rehabilitation Services							
	General Fund	106,159,106	110,852,119	121,076,164	121,076,164	120,337,786	120,337,786	120,337,786
	Dedicated Funds	12,683,403	13,230,468	18,608,325	18,608,325	19,346,703	19,346,703	19,346,703
	Federal Funds	109,049,614	76,713,426	118,526,778	75,729,560	78,509,560	78,509,560	78,509,560
	TOTAL:	227,892,123	200,796,013	258,211,267	215,414,049	218,194,049	218,194,049	218,194,049