

AGENCY OPERATING ACCOUNT SUMMARY

Agency: 0400 DEPARTMENT OF HEALTH

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Seq		Actual FY 08-09	Actual FY 09-10	Current Yr Est FY 10-11	Base	Requested FY 11-12	Requested FY 12-13
1	12760-1000/104000 DEPARTMENT OF HEALTH						
	General Fund	26,941,452	24,144,400	24,417,813	24,417,813	24,417,813	24,417,813
2	17610-1000/214070 MEDICARE/MEDICAID CERT						
	General Fund	4,171,974	4,174,009	5,329,012	5,329,012	5,329,012	5,329,012
	Dedicated Funds	1,097,837	707,563	820,144	820,144	820,144	820,144
	Federal Funds	7,169,878	5,710,043	6,720,981	6,720,981	6,720,981	6,720,981
	Transferred Funds	5,625,090	4,412,271	5,392,021	5,392,021	5,392,021	5,392,021
	TOTAL	18,064,779	15,003,886	18,262,158	18,262,158	18,262,158	18,262,158
3	13844-1000/106920 AREA HEALTH EDUCATION CENTERS						
	General Fund	0	295,694	1,179,375	1,179,375	1,179,375	1,179,375
4	61910-3520/107770 SSBG-DEPT OF HEALTH						
	General Fund	308,546	232,368	234,341	234,341	234,341	234,341
	Federal Funds	163,058	199,975	201,017	201,017	201,017	201,017
	TOTAL	471,604	432,343	435,358	435,358	435,358	435,358
5	61910-3610/142500 U.S.D.A - W.I.C PROG						
	Dedicated Funds	41,109,528	39,261,265	30,406,409	30,406,409	30,406,409	30,406,409
	Federal Funds	103,858,239	102,428,426	136,234,313	136,234,313	136,234,313	136,234,313
	TOTAL	144,967,767	141,689,691	166,640,722	166,640,722	166,640,722	166,640,722
6	30420-6330/100700 COMMUNITY HEALTH CENTERS						
	Dedicated Funds	28,713,047	13,530,565	16,783,775	15,000,000	15,000,000	15,000,000
7	13200-1000/105140 CSHCN (w/31210-2070/140000)						
	Dedicated Funds	8,394,620	11,356,596	11,782,759	11,782,759	11,782,759	11,782,759
	Local Funds	4,731,237	(274,049)	0	0	0	0
	TOTAL	13,125,857	11,082,547	11,782,759	11,782,759	11,782,759	11,782,759
8	53510-5310/142250 INDIANA CHECK-UP PLAN IMMUNIZATION FUND						
	Dedicated Funds	10,807,839	10,196,599	11,000,000	11,000,000	11,000,000	11,000,000
9	31710-2150/140020 LOCAL MAINTENANCE						
	Dedicated Funds	3,843,387	3,859,956	3,860,000	3,860,000	3,860,000	3,860,000
10	30416-6330/100500 IN LOCAL HLTH DEPT TRUST ACCT						
	Dedicated Funds	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000

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11 12880-1000/104180 MINORITY HEALTH INITIATIVE						
Dedicated Funds	2,940,000	2,940,000	2,550,000	2,550,000	2,550,000	2,550,000
12 31910-2170/140030 NEWBORN SCREENING						
Dedicated Funds	2,066,790	1,833,557	2,224,897	2,224,897	2,224,897	2,224,897
13 14670-1000/108620 HIV/AIDS SERVICES						
Dedicated Funds	2,041,079	1,824,810	2,054,141	2,054,141	2,054,141	2,054,141
14 53110-5230/124020 SPINAL CORD AND BRAIN INJURY						
Dedicated Funds	1,450,147	1,396,559	999,404	999,404	999,404	999,404
15 46000-6000/140200 HCFA CIVIL MONEY PENALTIES						
Dedicated Funds	859,982	1,121,126	1,121,126	1,121,126	1,121,126	1,121,126
16 15960-1000/121770 CHRONIC DISEASES						
Dedicated Funds	1,028,281	690,505	916,663	916,663	916,663	916,663
17 15820-1000/121600 AIDS EDUCATION						
Dedicated Funds	664,994	621,947	694,658	694,658	694,658	694,658
18 30434-6330/101400 MINORITY EPIDEMIOLOGY						
Dedicated Funds	735,000	582,076	637,500	637,500	637,500	637,500
19 12790-1000/104060 CANCER REGISTRY						
Dedicated Funds	508,623	432,204	519,050	519,050	519,050	519,050
20 11490-1000/101650 SICKLE CELL PROGRAM						
Dedicated Funds	250,000	250,000	250,000	250,000	250,000	250,000
21 31110-2060/140010 ADOPTION MEDICAL HISTORY						
Dedicated Funds	196,744	211,643	183,212	183,212	183,212	183,212
22 16910-1000/129420 MCH SUPPLEMENT						
Dedicated Funds	176,700	0	190,000	190,000	190,000	190,000
23 46025-6000/140650 PUBLIC HEALTH QUALITY IMPROVEMENT						
Dedicated Funds	80,693	136,344	150,000	0	0	0
24 43995-6000/102150 PUBLIC WATER SYSTEMS ANALYSIS						
Dedicated Funds	211,914	134,505	136,000	136,000	136,000	136,000
25 30430-6330/101200 PRENATAL SUBSTANCE USE & PREVENTION						
Dedicated Funds	149,880	127,807	127,500	127,500	127,500	127,500
26 14560-1000/108510 PROJECT RESPECT						
General Fund	509,540	0	0	0	0	0

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	Dedicated Funds	0	127,166	457,218	457,218	457,218	457,218
	TOTAL	509,540	127,166	457,218	457,218	457,218	457,218
27	11440-1000/101570 CANCER EDUC. AND DIAG. - PROSTATE CANCER						
	Dedicated Funds	92,005	114,520	79,050	79,050	79,050	79,050
28	46100-6000/142210 BLACK AND MINORITY HEALTH FAIR						
	Dedicated Funds	120,544	110,086	148,787	148,787	148,787	148,787
29	34710-2570/140070 MOTOR FUEL INSPECTION PROGRAM						
	Dedicated Funds	119,582	106,602	148,294	148,294	148,294	148,294
30	10910-1000/100970 OFFICE OF WOMEN'S HEALTH						
	General Fund	116,519	0	0	0	0	0
	Dedicated Funds	0	103,582	103,061	103,061	103,061	103,061
	TOTAL	116,519	103,582	103,061	103,061	103,061	103,061
31	16900-1000/129410 WIC SUPPLEMENT						
	Dedicated Funds	84,582	102,546	190,000	190,000	190,000	190,000
32	46300-6000/144800 ANATOMICAL GIFT ORGANIZATIONS						
	Dedicated Funds	82,231	96,602	100,000	100,000	100,000	100,000
33	46302-6000/144840 NATIONAL COUNCIL ON AGING CHALLENGE GRNT						
	Dedicated Funds	94,835	95,988	0	0	0	0
34	34610-2550/140060 BIRTH PROBLEMS REGISTRY						
	Dedicated Funds	81,048	94,205	105,791	105,791	105,791	105,791
35	11420-1000/101530 CANCER EDUC. AND DIAG. - BREAST						
	Dedicated Funds	86,489	86,489	73,516	73,516	73,516	73,516
36	61910-6000/140720 AMERI-CORPS						
	Dedicated Funds	230,773	65,813	0	0	0	0
37	43710-5350/140080 Water Sample Mail Exp Rotary						
	Dedicated Funds	16,591	59,551	67,596	67,596	67,596	67,596
38	45980-6000/140090 BOARD OF HEALTH CONFERENCES						
	Dedicated Funds	67,307	44,269	44,269	44,269	44,269	44,269
39	10940-1000/101010 DONATED DENTAL SERVICES						
	General Fund	42,932	0	0	0	0	0
	Dedicated Funds	0	38,639	36,492	36,492	36,492	36,492
	TOTAL	42,932	38,639	36,492	36,492	36,492	36,492

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40	46304-6000/144850 HEALTHY KIDS/HEALTHY AMERICA PROGRAM						
	Dedicated Funds	86,631	25,000	0	0	0	0
41	46110-6000/142220 CHILDHOOD LEAD/ABELS PROGRAM						
	Dedicated Funds	20,770	23,148	33,596	33,596	33,596	33,596
42	41237-3610/101510 ARTHRITIS INTEGRATED DISSEMINATION PROJ						
	Dedicated Funds	9,582	22,511	45,319	45,319	45,319	45,319
43	44305-6000/106980 BREAST AND CERVICAL CANCER PROGRAM						
	Dedicated Funds	0	22,014	134,583	134,583	134,583	134,583
44	47930-6000/183400 WEIGHTS & MEASURES FUND						
	Dedicated Funds	17,070	20,506	19,400	19,400	19,400	19,400
45	54210-6860/142190 LEAD ACCREDITATION PROGRAM (AIR)						
	Dedicated Funds	0	16,343	38,300	38,300	38,300	38,300
46	33710-2420/140050 RADON GAS TRUST						
	Dedicated Funds	10,460	10,105	9,739	9,739	9,739	9,739
47	45990-6000/140100 DONATIONS						
	Dedicated Funds	39,558	8,525	10,000	10,000	10,000	10,000
48	17420-1000/211600 T B HOSPITAL AID						
	Dedicated Funds	11,277	7,129	82,351	82,351	82,351	82,351
49	14680-1000/108630 TEST FOR DRUG AFFLICTED BABIES						
	Dedicated Funds	59,371	677	49,403	49,403	49,403	49,403
50	46130-6000/142240 IN GOV COUNCIL FOR PHYS FIT AND SPORTS						
	Dedicated Funds	6,228	276	1,476	1,476	1,476	1,476
51	61910-3610/142700 HIV CARE GRANT						
	Federal Funds	7,572,627	16,495,236	12,215,957	12,215,957	12,215,957	12,215,957
52	61910-3610/103200 BIOTERRORISM PREPAREDNESS/RESPONSE SUPP						
	Federal Funds	16,215,216	14,115,619	14,172,635	14,172,635	14,172,635	14,172,635
53	61910-3610/103100 BIOTERRORISM HOSPITAL PLANNING						
	Federal Funds	10,005,336	12,847,767	7,994,316	7,994,316	7,994,316	7,994,316
54	61910-3610/108290 PUBLIC HLTH PREPARED & RESPONSE FOR H1N1						
	Federal Funds	0	12,267,423	15,339,165	0	0	0
55	61910-3620/141600 FEDERAL MCH BLOCK GRANT						
	Federal Funds	11,434,802	10,230,586	11,770,865	11,770,865	11,770,865	11,770,865

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56	61910-3610/142300 IMMUNIZATION PROGRAM						
	Federal Funds	3,546,437	3,060,638	4,276,196	4,276,196	4,276,196	4,276,196
57	61910-3610/144100 AIDS PREVENTION						
	Federal Funds	2,391,090	2,445,843	2,742,373	2,742,373	2,742,373	2,742,373
58	61910-3610/155400 FEDERAL IN-DIRECT COSTS						
	Federal Funds	3,287,147	2,227,013	4,200,000	4,200,000	4,200,000	4,200,000
59	61910-3610/131300 BREAST & CERVICAL CANCER						
	Federal Funds	2,165,866	1,967,388	2,050,000	2,050,000	2,050,000	2,050,000
60	61910-3610/141610 Sexually Transmitted Disease						
	Federal Funds	1,916,241	1,303,100	1,784,284	1,784,284	1,784,284	1,784,284
61	61910-3610/103910 THE EMERGENCY FOOD ASSISTANCE PROGRAM						
	Federal Funds	567,591	1,169,656	1,242,523	1,242,523	1,242,523	1,242,523
62	61910-3610/146600 SPECIAL PROJECTS-PH BLOCK						
	Federal Funds	1,605,483	1,050,904	1,673,649	1,673,649	1,673,649	1,673,649
63	61910-3610/101500 TOBACCO USE PREVENTION & CONTROL						
	Federal Funds	1,406,709	1,009,978	36,537	36,537	36,537	36,537
64	61910-3610/144400 AIDS SURVEILLANCE						
	Federal Funds	817,930	870,611	947,331	947,331	947,331	947,331
65	61910-3610/130300 CHILDHOOD LEAD POISON PREVENT						
	Federal Funds	929,650	861,330	862,404	862,404	862,404	862,404
66	58460-8000/106590 TEFAP ADMINISTRATION						
	Federal Funds	0	845,466	532,817	0	0	0
67	61910-3610/153300 RAPE PREVENTION & EDUCATION						
	Federal Funds	856,750	819,426	834,523	834,523	834,523	834,523
68	61910-3610/143100 COOP HEALTH STATISTICS SYSTEM						
	Federal Funds	747,720	811,607	919,327	919,327	919,327	919,327
69	61910-8093/000090 MATERNAL INFANT & EARLY CHILD HOME VISIT						
	Federal Funds	0	0	773,329	773,329	773,329	0
			<i>Change from Base</i>			0	(773,329)
70	61910-3610/140300 TUBERCULOSIS COOPERATIVE GRANT						
	Federal Funds	790,179	763,769	998,296	998,296	998,296	998,296

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71	61910-3610/131700 FEDERALLY ENHANCED CANCER REGISTRY						
	Federal Funds	428,523	577,221	635,503	635,503	635,503	635,503
72	61910-3610/149900 EPIDEMIOLOGY & LAB CAPACITY/INFECT DIS						
	Federal Funds	504,162	483,093	580,913	580,913	580,913	580,913
73	61910-3610/101700 RURAL HEALTH FLEXIBILITY PROG						
	Federal Funds	492,143	446,274	575,000	575,000	575,000	575,000
74	61910-3610/149600 ABSTINENCE EDUC. BLOCK GRANT						
	Federal Funds	398,718	425,298	0	0	0	0
75	61910-3610/103500 ADDRESSING ASTHMA						
	Federal Funds	298,235	364,995	450,000	450,000	450,000	450,000
76	61910-3610/155600 MORBIDITY AND RISK BEHAVIOR SURVEILLANCE						
	Federal Funds	467,881	364,107	447,988	447,988	447,988	447,988
77	61910-3610/140430 ASSIST PROGRAM						
	Federal Funds	308,833	324,535	305,492	305,492	305,492	305,492
78	61910-3610/101360 NUTRITION, PHY ACT & OBESITY PROGRAM						
	Federal Funds	152,159	323,613	435,377	435,377	435,377	435,377
79	61910-3610/103920 DEGRADATION OF RURAL HEALTH CARE SVCS						
	Federal Funds	135,408	308,493	0	0	0	0
80	61910-3610/103340 WIC FARMERS' MARKET NUTRITION						
	Federal Funds	230,393	279,687	264,960	264,960	264,960	264,960
81	61910-3610/103760 COMMODITY AND SUPPLEMENTAL FOOD PROGRAM						
	Federal Funds	158,365	277,402	290,094	290,094	290,094	290,094
82	61910-3610/156150 LEAD-BASED PAINT PROGRAM						
	Federal Funds	350,354	273,067	356,688	356,688	356,688	356,688
83	61910-3610/144300 WIC PEER COUNSELOR GRANT						
	Federal Funds	225,359	272,828	1,388,123	1,388,123	1,388,123	1,388,123
84	61910-3610/150600 UNIVERSAL NEWBORN HEARING SCREENING						
	Federal Funds	143,951	260,530	249,997	249,997	249,997	249,997
85	61910-3610/154300 COMPREHENSIVE CANCER CONTROL						
	Federal Funds	199,041	250,390	275,000	275,000	275,000	275,000
86	61910-3610/147100 DIABETES GRANT						
	Federal Funds	348,165	249,889	312,007	312,007	312,007	312,007

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87	61910-3610/142200 BEHAVE RSK FCTR SURV SYS GRT						
	Federal Funds	177,153	249,024	332,472	332,472	332,472	332,472
88	58055-8000/058055 ARRA COMM PUT PREV TO WORK						
	Federal Funds	0	213,728	3,521,826	1,627,404	1,627,404	0
						0	(1,627,404)
	<i>Change from Base</i>						
89	61910-3610/103900 EARLY HEARING DETECTION AND INTERVENTION						
	Federal Funds	204,050	186,005	172,201	172,201	172,201	172,201
90	61910-3610/103300 SMALL RURAL HOSP IMPROVE GRANT PROG						
	Federal Funds	267,623	178,379	302,545	302,545	302,545	302,545
91	61910-3610/154600 EARLY CHILDHOOD COMPREHENSIVE SYSTEM PLA						
	Federal Funds	131,577	164,145	132,000	132,000	132,000	132,000
92	61910-3610/133500 OMH STATE PARTNERSHIP GRANT						
	Federal Funds	67,157	149,205	134,250	134,250	134,250	134,250
93	61910-3610/133400 SURVEILLANCE OF HIV/AIDS						
	Federal Funds	277,895	148,847	0	0	0	0
94	61910-3610/141300 HEALTH PROGRAM FOR REFUGEES						
	Federal Funds	101,595	145,807	156,250	156,250	156,250	156,250
95	61910-3610/133300 FOOD EMERGENCY RESPONSE NETWO						
	Federal Funds	184,316	138,847	0	0	0	0
96	58071-8000/058071 ARRA-BRFFS						
	Federal Funds	0	0	110,503	130,771	130,771	130,771
97	61910-3610/132300 PRIMARY HEALTH CARE ASSOC SVC						
	Federal Funds	119,754	91,119	130,214	130,214	130,214	130,214
98	61910-3610/130700 STATE OFFICE OF RURAL HEALTH						
	Federal Funds	201,542	88,352	180,000	180,000	180,000	180,000
99	61910-3610/160430 HERITABLE DISORDERS						
	Federal Funds	0	82,762	400,000	400,000	400,000	400,000
100	61910-3610/156160 VIRAL HEPATITIS PREVENTION						
	Federal Funds	77,738	71,979	70,864	70,864	70,864	70,864
101	58484-8000/058484 ARRA-State Loan Repayment Prog						
	Federal Funds	0	0	70,000	70,000	70,000	70,000

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102	61910-3610/146700 DATA INTEGRATION FEDERAL GRANT						
	Federal Funds	90,709	69,147	93,713	93,713	93,713	93,713
103	61910-3610/131600 MAMMOGRAPHY INSPECTION PROGRAM						
	Federal Funds	131,723	67,759	94,749	94,749	94,749	94,749
104	61910-6000/106760 INTEGRATD COMMUNITY SYSTEMS FOR						
	Federal Funds	0	60,874	300,000	300,000	300,000	300,000
105	61910-3610/103350 SENIOR FARMERS MARKET NUTRITION						
	Federal Funds	59,979	58,105	61,676	61,676	61,676	61,676
106	61910-3610/143110 STATE INDOOR RADON GRANT PROGRAM						
	Federal Funds	59,931	55,830	50,000	50,000	50,000	50,000
107	58039-8000/108810 ARRA -ASC HAI INITIATIVE						
	Federal Funds	0	51,475	96,546	0	0	0
108	61910-3610/103610 REGION 5 2008 INDOOR ENVIRONMENTS GRANT						
	Federal Funds	5,940	27,230	40,000	40,000	40,000	40,000
109	58037-8000/108230 AMBULATORY SURGICAL CENTER HEALTHCARE						
	Federal Funds	0	24,926	334,613	334,613	334,613	0
			<i>Change from Base</i>			0	(334,613)
110	61910-3610/133000 GRANTS TO STATES FOR LOAN REP						
	Federal Funds	44,560	24,041	24,041	24,041	24,041	24,041
	Transferred Funds	73,940	24,040	24,040	24,040	24,040	24,040
	TOTAL	118,500	48,081	48,081	48,081	48,081	48,081
111	61910-6000/106630 HEALTHY COMMUNITIES						
	Federal Funds	0	21,038	39,976	39,976	39,976	39,976
112	58041-8000/058041 ARRA-Diabetes Prevention Prog						
	Federal Funds	0	18,991	580,224	338,464	338,464	0
			<i>Change from Base</i>			0	(338,464)
113	61910-6000/102160 CHRONIC DISEASE MANAGEMENT						
	Federal Funds	23,705	11,135	0	0	0	0
114	61910-3610/155700 GREAT LAKES REGIONAL STROKE NETWORK						
	Federal Funds	21,588	9,668	15,000	15,000	15,000	15,000
115	61910-3610/156500 ST FOOD SAFETY & SECURITY						
	Federal Funds	5,074	5,723	10,000	10,000	10,000	10,000

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116	46301-6000/046301 ISDH US DHUD Fund						
	Federal Funds	0	5,716	378,096	378,096	378,096	378,096
117	58487-8000/058487 ARRA State Primary Care						
	Federal Funds	0	2,252	33,163	17,708	17,708	17,708
118	58483-8000/058483 Meningococcal Conjugate Vaccine						
	Federal Funds	0	940	125,244	0	0	0
119	61910-3610/101550 CNTRY ORIGIN LABEL-RETAIL						
	Federal Funds	8,479	694	0	0	0	0
120	61910-3610/148100 HIV SUBSTANCE ABUSE PROGRAM						
	Transferred Funds	886,593	1,180,609	1,125,000	1,125,000	1,125,000	1,125,000
121	61910-3610/142180 MARION COUNTY HIV CARE GRANT PROGRAM						
	Transferred Funds	557,594	554,111	415,116	415,116	415,116	415,116
122	61910-3610/130900 AIDS CARE COORDINATION						
	Transferred Funds	464,712	432,343	435,358	435,358	435,358	435,358
123	61910-3610/145500 PRENATAL SUBSTANCE USE PREVENTION						
	Transferred Funds	378,939	402,283	400,600	400,600	400,600	400,600
124	61910-3010/140210 STATE TRAUMA REGISTRY						
	Transferred Funds	182,106	130,821	156,250	156,250	156,250	156,250
125	61910-6000/102170 INDIANA BICYCLE COALITION						
	Transferred Funds	13,776	80,441	84,500	84,500	84,500	84,500
126	41266-3610/104280 STATE SENIORS FARMERS MARKET						
	Transferred Funds	80,000	71,731	80,000	40,000	40,000	40,000
127	61910-3610/103330 DENTAL SERVICES FOR THE HANDICAPPED AND						
	Transferred Funds	62,682	21,247	0	0	0	0
128	61910-3610/103430 ORAL HEALTH WORKFORCE ACTIVITIES						
	Federal Funds	147,220	0	0	0	0	0
129	61910-3610/140420 MEDICARE RURAL HOSPITAL FLEXIBILITY						
	Federal Funds	1,600,000	0	0	0	0	0
130	61910-3610/143000 REDUCING IMPACT OF ARTHRITIS						
	Federal Funds	47,391	0	0	0	0	0
131	61910-3610/149000 INTEGR SVS FOR CHILD W/SPE CA						
	Federal Funds	24	0	0	0	0	0

AGENCY OPERATING ACCOUNT SUMMARY

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Seq		Actual FY 08-09	Actual FY 09-10	Current Yr Est FY 10-11	Base	Requested FY 11-12	Requested FY 12-13
132 46120-6000/142230 IMMUNIZATION/VACCINES							
	Dedicated Funds	0	(2,724)	145,493	145,493	145,493	145,493
	REPORT TOTAL - General	32,090,963	28,846,471	31,160,541	31,160,541	31,160,541	31,160,541
	Percent Change		-10.11%	8.02%	0.00%	0.00%	0.00%
	Dollar Change		(3,244,492)	2,314,070	0	0	0
	REPORT TOTAL - Dedicated	111,664,019	95,615,195	92,530,972	90,597,197	90,597,197	90,597,197
	Percent Change		-14.37%	-3.23%	-2.09%	0.00%	0.00%
	Dollar Change		(16,048,824)	(3,084,223)	(1,933,775)	0	0
	REPORT TOTAL - Federal	186,346,362	201,406,969	243,080,146	224,855,005	224,855,005	221,781,195
	Percent Change		8.08%	20.69%	-7.50%	0.00%	-1.37%
	Dollar Change		15,060,607	41,673,177	(18,225,141)	0	(3,073,810)
	REPORT TOTAL - Local	4,731,237	(274,049)	0	0	0	0
	Percent Change		-105.79%	-100.00%	0.00%	0.00%	0.00%
	Dollar Change		(5,005,286)	274,049	0	0	0
* Excludes Transferred funding	REPORT TOTAL - All *	334,832,581	325,594,586	366,771,659	346,612,743	346,612,743	343,538,933
	Percent Change		-2.76%	12.65%	-5.50%	0.00%	-0.89%
	Dollar Change		(9,237,995)	41,177,073	(20,158,916)	0	(3,073,810)