

**REPORTING LEVEL OPERATING ACCOUNT SUMMARY**

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FAMILY AND SOCIAL SERVICES	06-01-000-00-000-00-00	
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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
<b>1</b>	<b>30010-3530/185600 MEDICAID ASSISTANCE</b>						
	General Fund	1,649,230,166	1,011,333,709	1,787,000,000	1,732,000,000	1,742,900,000	1,889,000,000
	<i>Change from Base</i>					10,900,000	157,000,000
	Federal Funds	3,547,991,418	4,113,018,143	4,775,500,000	4,252,400,000	4,290,257,576	4,588,763,636
	<i>Change from Base</i>					37,857,576	336,363,636
	Transferred Funds	443,486,182	391,313,575	326,466,043	189,000,000	189,000,000	192,000,000
	<i>Change from Base</i>					0	3,000,000
	<b>TOTAL</b>	<b>5,640,707,766</b>	<b>5,515,665,427</b>	<b>6,888,966,043</b>	<b>6,173,400,000</b>	<b>6,222,157,576</b>	<b>6,669,763,636</b>
<b>2</b>	<b>15160-1000/109430 SERIOUS MENTALLY ILL ST APPROP</b>						
	General Fund	93,862,579	113,808,376	81,466,087	94,302,551	94,302,551	94,302,551
<b>3</b>	<b>11770-1000/101970 BDDS RESIDENTIAL SERVICES</b>						
	General Fund	1,310,415	91,996,290	91,996,290	91,996,290	91,996,290	91,996,290
	Dedicated Funds	17,229,000	17,229,000	10,229,000	10,229,000	10,229,000	10,229,000
	Federal Funds	0	12,826,070	0	0	0	0
	<b>TOTAL</b>	<b>18,539,415</b>	<b>122,051,360</b>	<b>102,225,290</b>	<b>102,225,290</b>	<b>102,225,290</b>	<b>102,225,290</b>
<b>4</b>	<b>31410-2100/170000 DFR-COUNTY ADMINISTRATION</b>						
	General Fund	76,386,000	76,201,675	88,812,215	56,464,688	89,154,386	90,229,853
	<i>Change from Base</i>					32,689,698	33,765,165
	Federal Funds	97,614,000	95,269,240	110,408,147	69,012,396	106,210,916	103,924,342
	<i>Change from Base</i>					37,198,520	34,911,946
	<b>TOTAL</b>	<b>174,000,000</b>	<b>171,470,915</b>	<b>199,220,362</b>	<b>125,477,084</b>	<b>195,365,302</b>	<b>194,154,195</b>
<b>5</b>	<b>15770-1000/121490 IN-HOME SERVICES (CHOICE)</b>						
	General Fund	31,942,571	48,622,724	48,165,626	39,341,566	39,341,566	39,341,566
<b>6</b>	<b>37310-2900/180000 HOSPITAL CARE FOR INDIGENT</b>						
	General Fund	9,578,760	41,250,465	61,500,000	61,500,000	61,500,000	61,500,000
	Dedicated Funds	50,767,430	0	0	0	0	0
	<b>TOTAL</b>	<b>60,346,190</b>	<b>41,250,465</b>	<b>61,500,000</b>	<b>61,500,000</b>	<b>61,500,000</b>	<b>61,500,000</b>
<b>7</b>	<b>12940-1000/104350 LOGANSPORT STATE HOSPITAL</b>						
	General Fund	37,798,822	38,219,744	37,934,844	22,092,775	22,092,775	22,092,775
	Dedicated Funds	1,507,487	1,291,936	1,378,232	1,378,232	1,378,232	1,378,232
	Federal Funds	11,110,731	9,689,511	5,891,651	2,732,362	2,732,362	2,732,362

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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
	Transferred Funds	5,415,785	4,629,436	4,544,367	4,940,138	4,940,138	4,940,138
	TOTAL	55,832,825	53,830,627	49,749,094	31,143,507	31,143,507	31,143,507
<b>8</b>	<b>17016-1000/146730 MARION COUNTY HEALTH &amp; HOSPITAL CORP</b>						
	General Fund	10,000,000	38,000,000	38,000,000	38,000,000	38,000,000	38,000,000
<b>9</b>	<b>62130-3500/186500 CCDF ADMIN (w/62130-3500/186200)</b>						
	General Fund	36,989,464	36,688,510	33,291,255	34,316,109	34,316,109	34,316,109
	Federal Funds	156,100,317	136,913,522	173,352,940	130,944,807	130,944,807	130,944,807
	Transferred Funds	1,950,912	0	0	0	0	0
	TOTAL	195,040,693	173,602,032	206,644,195	165,260,916	165,260,916	165,260,916
<b>10</b>	<b>62130-3550/170000 MEDICAID ADMINISTRATION</b>						
	General Fund	68,779,070	36,427,564	23,927,564	33,103,064	33,103,064	33,103,064
	Federal Funds	245,341,182	256,204,118	23,927,562	33,103,062	33,103,062	33,103,062
	Transferred Funds	33,882,047	0	0	0	0	0
	TOTAL	348,002,299	292,631,682	47,855,126	66,206,126	66,206,126	66,206,126
<b>11</b>	<b>62130-3500/185200 TEMP ASSISTANCE TO NEEDY FAMILIES (TANF)</b>						
	General Fund	23,087,524	31,776,757	31,776,757	31,776,757	31,776,757	31,776,757
	Federal Funds	103,729,570	116,673,218	167,543,299	167,541,803	167,541,803	167,541,803
	Transferred Funds	6,443,112	29,588,927	0	0	0	0
	TOTAL	133,260,206	178,038,902	199,320,056	199,318,560	199,318,560	199,318,560
<b>12</b>	<b>12960-1000/104400 RICHMOND STATE HOSPITAL</b>						
	General Fund	34,069,461	25,186,198	34,143,881	30,556,566	30,556,566	30,556,566
	Dedicated Funds	1,760,802	0	650,335	650,335	650,335	650,335
	Federal Funds	4,381,529	3,499,851	2,216,773	2,216,773	2,216,773	2,216,773
	Transferred Funds	737,080	737,080	2,191,334	1,611,129	1,611,129	1,611,129
	TOTAL	40,948,872	29,423,129	39,202,323	35,034,803	35,034,803	35,034,803
<b>13</b>	<b>13260-1000/105200 FSSA CENTRAL OFF. (w/54110-3560/170600)</b>						
	General Fund	34,084,484	24,831,181	16,764,734	16,764,735	16,764,735	16,764,735
	Federal Funds	3,452,410	5,316,112	12,647,080	12,647,079	12,647,079	12,647,079
	TOTAL	37,536,894	30,147,293	29,411,814	29,411,814	29,411,814	29,411,814

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<b>14</b>	<b>12990-1000/104500 LARUE CARTER HOSPITAL</b>						
	General Fund	22,226,824	15,955,910	20,906,250	19,946,791	19,946,791	19,946,791
	Dedicated Funds	494,575	338,140	472,254	458,086	458,086	458,086
	Federal Funds	4,189,348	3,191,184	5,694,750	5,523,907	5,523,907	5,523,907
	Transferred Funds	2,181,954	1,648,425	2,035,775	2,306,974	2,306,974	2,306,974
	TOTAL	29,092,701	21,133,659	29,109,029	28,235,758	28,235,758	28,235,758
<b>15</b>	<b>62110-3720/172300 VOCATIONAL REHABILITATION OPERATING</b>						
	General Fund	15,873,714	15,873,714	15,873,714	15,873,714	15,873,714	15,873,714
	Federal Funds	69,071,298	69,118,713	66,446,286	58,690,878	58,690,878	58,690,878
	TOTAL	84,945,012	84,992,427	82,320,000	74,564,592	74,564,592	74,564,592
<b>16</b>	<b>12910-1000/104250 EVANSVILLE STATE HOSPITAL</b>						
	General Fund	19,165,463	14,810,083	20,107,310	20,828,185	20,828,185	20,828,185
	Dedicated Funds	723,770	495,169	678,671	659,386	659,386	659,386
	Federal Funds	6,050,732	4,794,146	5,748,069	3,661,326	3,661,326	3,661,326
	Transferred Funds	3,010,889	2,408,325	2,805,619	3,311,622	3,311,622	3,311,622
	TOTAL	28,950,854	22,507,723	29,339,669	28,460,519	28,460,519	28,460,519
<b>17</b>	<b>17026-1000/146770 MEDICAL ASSISTANCE TO WARDS (MAW)</b>						
	General Fund	0	0	13,100,000	13,100,000	13,100,000	13,100,000
<b>18</b>	<b>12920-1000/104300 MADISON STATE HOSPITAL</b>						
	General Fund	16,107,445	11,952,953	17,039,299	21,633,735	21,633,735	21,633,735
	Dedicated Funds	723,931	485,515	666,307	646,318	646,318	646,318
	Federal Funds	8,717,325	6,959,069	6,959,069	1,906,143	1,906,143	1,906,143
	Transferred Funds	4,615,055	3,722,293	5,535,901	5,108,363	5,108,363	5,108,363
	TOTAL	30,163,756	23,119,830	30,200,576	29,294,559	29,294,559	29,294,559
<b>19</b>	<b>13190-1000/105120 ROOM AND BOARD ASSISTANCE(R-CAP)</b>						
	General Fund	13,664,525	11,860,988	11,456,167	10,481,788	10,481,788	10,481,788
<b>20</b>	<b>12840-1000/104130 BDDS DAY SERVICES</b>						
	General Fund	0	11,759,384	1,872,650	3,159,384	3,159,384	3,159,384
	Federal Funds	0	6,448,695	9,822,956	8,600,000	8,600,000	8,600,000
	TOTAL	0	18,208,079	11,695,606	11,759,384	11,759,384	11,759,384

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<b>21</b>	<b>13100-1000/105030 FIRST STEPS - STATE</b>						
	General Fund	6,339,705	7,686,884	6,149,513	6,149,513	6,149,513	6,149,513
<b>22</b>	<b>62130-3720/172700 BDDS OPERATING</b>						
	General Fund	6,788,760	5,286,709	5,286,696	5,286,696	5,286,696	5,286,696
	Dedicated Funds	1,869,887	1,869,887	1,869,883	2,458,936	2,458,936	2,458,936
	Federal Funds	3,358,362	2,086,585	3,213,421	3,649,368	3,649,368	3,649,368
	TOTAL	12,017,009	9,243,181	10,370,000	11,395,000	11,395,000	11,395,000
<b>23</b>	<b>17024-1000/146760 CHILD PSYCHIATRIC SERVICES FUND</b>						
	General Fund	7,086,568	5,185,741	16,423,760	17,023,760	17,023,760	17,023,760
<b>24</b>	<b>15240-1000/109600 MH ADMIN STATE APPROPRIATION</b>						
	General Fund	3,944,828	5,018,416	3,859,047	3,859,047	3,859,047	3,859,047
<b>25</b>	<b>62130-2100/110900 INDIANA CLIENT ELIGIBILITY SYSTEM (ICES)</b>						
	General Fund	(1,018,674)	3,793,450	6,506,332	7,292,497	7,292,497	7,292,497
	Federal Funds	(1,196,833)	7,120,633	7,637,868	7,292,498	7,292,498	7,292,498
	TOTAL	(2,215,507)	10,914,083	14,144,200	14,584,995	14,584,995	14,584,995
<b>26</b>	<b>62100-2250/150000 IMPACT</b>						
	General Fund	2,509,215	2,569,253	3,609,200	3,016,665	3,016,665	3,016,665
	Federal Funds	5,849,770	5,489,699	5,006,266	4,373,697	4,373,697	4,373,697
	TOTAL	8,358,985	8,058,952	8,615,466	7,390,362	7,390,362	7,390,362
<b>27</b>	<b>62130-3510/150300 ELECTRONIC BENEFIT TRANSFER PROGRAM</b>						
	General Fund	(526,373)	2,278,565	2,398,626	2,278,565	2,278,565	2,278,565
	Federal Funds	(686,808)	1,208,522	3,179,572	2,312,284	2,312,284	2,312,284
	TOTAL	(1,213,181)	3,487,087	5,578,198	4,590,849	4,590,849	4,590,849
<b>28</b>	<b>62130-6000/119500 BUREAU OF QUALITY IMPROVEMENT SERV-BQIS</b>						
	General Fund	601,792	2,261,444	3,636,983	3,636,983	3,636,983	3,636,983
	Federal Funds	270,369	731,757	1,355,850	1,355,850	1,355,850	1,355,850
	TOTAL	872,161	2,993,201	4,992,833	4,992,833	4,992,833	4,992,833
<b>29</b>	<b>62100-6000/150030 SNAP ADMIN</b>						
	General Fund	59,474,073	2,182,125	3,610,660	2,182,125	2,182,125	2,182,125

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	Federal Funds	59,474,075	96,805,662	5,823,777	5,048,853	5,048,853	5,048,853
	TOTAL	118,948,148	98,987,787	9,434,437	7,230,978	7,230,978	7,230,978
<b>30</b>	<b>46370-6000/145720 BDDS CASE MANAGEMENT - OASIS</b>						
	General Fund	1,242,402	2,063,833	2,516,000	2,516,000	2,516,000	2,516,000
<b>31</b>	<b>13220-1000/105160 MEDICAID POLICY &amp; PLANNING ADMIN.</b>						
	General Fund	405,517	1,950,115	6,062,487	100,000	100,000	100,000
	Federal Funds	405,521	1,942,521	6,062,487	100,000	100,000	100,000
	TOTAL	811,038	3,892,636	12,124,974	200,000	200,000	200,000
<b>32</b>	<b>15740-1000/121460 SUPPORTED EMPLOYMENT</b>						
	General Fund	0	1,872,650	0	0	0	0
<b>33</b>	<b>16200-1000/122740 ADULT PROTECTIVE SERVICES</b>						
	General Fund	1,874,994	1,700,736	1,956,528	1,956,528	1,956,528	1,956,528
	Dedicated Funds	0	0	0	495,420	495,420	495,420
	Federal Funds	185,968	0	215,000	215,000	215,000	215,000
	Transferred Funds	474,245	430,652	495,420	0	0	0
	TOTAL	2,535,207	2,131,388	2,666,948	2,666,948	2,666,948	2,666,948
<b>34</b>	<b>13070-1000/104950 OLDER HOOSIERS ACT</b>						
	General Fund	1,505,467	1,572,868	1,573,446	1,573,446	1,573,446	1,573,446
<b>35</b>	<b>13120-1000/105050 DFR STATE ADMINISTRATION</b>						
	General Fund	(1,498,991)	1,276,032	3,346,265	2,995,769	2,995,769	2,995,769
	Federal Funds	0	0	3,773,448	2,995,768	2,995,768	2,995,768
	TOTAL	(1,498,991)	1,276,032	7,119,713	5,991,537	5,991,537	5,991,537
<b>36</b>	<b>14942-1000/109060 SSBG - DIVISION OF FAMILY RESOURCES</b>						
	General Fund	0	0	1,100,000	1,100,000	1,100,000	1,100,000
<b>37</b>	<b>62130-6000/108900 MEDICAID WAIVER</b>						
	General Fund	122,030	0	322,275	1,062,895	1,062,895	1,062,895
	Federal Funds	218,461	105,185	1,062,895	1,062,895	1,062,895	1,062,895
	Transferred Funds	96,428	0	740,620	0	0	0
	TOTAL	436,919	105,185	2,125,790	2,125,790	2,125,790	2,125,790

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<b>38</b>	<b>16550-1000/124090 SERIOUSLY EMOTIONALLY DISTURBED</b>						
	General Fund	16,198,874	1,035,230	15,625,408	15,075,408	15,075,408	15,075,408
<b>39</b>	<b>13080-1000/104970 AGING &amp; DISABILITY SVS ST APPROP</b>						
	General Fund	1,189,693	921,297	0	0	0	0
<b>40</b>	<b>31810-2160/149700 SCHOOL AGE CHILD CARE PROJECT FUND</b>						
	General Fund	885,012	829,525	970,000	812,413	812,413	812,413
<b>41</b>	<b>14854-1000/108830 STATE SUPPLEMENT TO SSBG - AGING</b>						
	General Fund	0	0	687,396	687,396	687,396	687,396
<b>42</b>	<b>12860-1000/104150 PSYCHIATRIC CHILDRENS CENTER</b>						
	General Fund	1,226,916	482,933	357,829	97,100	97,100	97,100
	Federal Funds	1,694,878	2,015,871	2,518,175	2,442,629	2,442,629	2,442,629
	Transferred Funds	1,010,633	1,159,766	1,284,582	1,496,039	1,496,039	1,496,039
	TOTAL	3,932,427	3,658,570	4,160,586	4,035,768	4,035,768	4,035,768
<b>43</b>	<b>16340-1000/122930 ADULT GUARDIANSHIP SERVICES</b>						
	General Fund	483,463	477,135	477,135	405,565	405,565	405,565
<b>44</b>	<b>16540-1000/124080 QUALITY ASSURANCE/RESEARCH</b>						
	General Fund	751,902	432,488	812,860	562,860	562,860	562,860
<b>45</b>	<b>15012-1000/109180 STATE SUPPLEMENT TO SSBG - DDRS</b>						
	General Fund	0	343,481	343,481	343,481	343,481	343,481
<b>46</b>	<b>62130-6000/182000 ADVOCACY ASSISTANCE</b>						
	General Fund	293,855	310,124	294,618	310,124	310,124	310,124
	Federal Funds	298,608	305,716	307,477	307,613	307,613	307,613
	TOTAL	592,463	615,840	602,095	617,737	617,737	617,737
<b>47</b>	<b>62160-6000/105600 TITLE V EMPLOYMENT GRANT(OLDER WORKERS)</b>						
	General Fund	232,085	258,287	0	0	0	0
	Federal Funds	2,479,913	2,750,529	3,008,528	3,008,664	3,008,664	3,008,664
	TOTAL	2,711,998	3,008,816	3,008,528	3,008,664	3,008,664	3,008,664
<b>48</b>	<b>62130-6000/149100 HHS-TITLE III ADM</b>						
	General Fund	265,019	252,163	252,163	310,000	310,000	310,000

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	Federal Funds	795,058	752,961	756,489	930,000	930,000	930,000
	TOTAL	1,060,077	1,005,124	1,008,652	1,240,000	1,240,000	1,240,000
<b>49</b>	<b>16580-1000/124140 REPLACE PATIENT LABOR/OVERTIME</b>						
	General Fund	232,679	239,731	285,785	257,206	257,206	257,206
<b>50</b>	<b>16280-1000/122870 VR DEAF AND HARD OF HEARING SERVICES</b>						
	General Fund	206,155	174,951	316,774	316,774	316,774	316,774
<b>51</b>	<b>15200-1000/109490 FUTURE CHOICES, INC.</b>						
	General Fund	158,113	0	158,113	158,113	158,113	158,113
	Federal Funds	31,054	0	0	0	0	0
	TOTAL	189,167	0	158,113	158,113	158,113	158,113
<b>52</b>	<b>15210-1000/109530 THE WABASH INDEPENDENT LIVING AND LEARNI</b>						
	General Fund	158,113	0	158,113	158,113	158,113	158,113
	Federal Funds	19,601	0	0	0	0	0
	TOTAL	177,714	0	158,113	158,113	158,113	158,113
<b>53</b>	<b>15220-1000/109540 INDEPENDENT LIVING CENTER OF EASTERN IND</b>						
	General Fund	142,190	0	158,113	158,113	158,113	158,113
<b>54</b>	<b>62110-6140/182500 BLIND VENDING OPERATIONS</b>						
	General Fund	129,905	129,905	129,905	129,905	129,905	129,905
	Dedicated Funds	112,715	161,236	161,236	161,236	161,236	161,236
	Federal Funds	712,906	842,793	1,022,859	1,022,859	1,022,859	1,022,859
	TOTAL	955,526	1,133,934	1,314,000	1,314,000	1,314,000	1,314,000
<b>55</b>	<b>11410-1000/101520 COMMISSION FOR THE STATUS OF BLACK MALES</b>						
	General Fund	119,552	99,517	126,495	139,620	139,620	139,620
	Transferred Funds	15,835	0	0	0	0	0
	TOTAL	135,387	99,517	126,495	139,620	139,620	139,620
<b>56</b>	<b>13160-1000/105090 MEDICAID DISABILITY ELIGIBILITY EXAMS</b>						
	General Fund	97,704	91,872	937,000	0	0	0
	Federal Funds	0	0	937,000	0	0	0
	TOTAL	97,704	91,872	1,874,000	0	0	0

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<b>57</b>	<b>14440-1000/107880 INDIANAPOLIS RESOURCE CENTER FOR INDEPEN</b>						
	General Fund	87,665	0	87,665	87,665	87,665	87,665
	Federal Funds	21,896	0	0	0	0	0
	TOTAL	109,561	0	87,665	87,665	87,665	87,665
<b>58</b>	<b>14450-1000/107890 SOUTHERN INDIANA CENTER FOR INDEPENDENT</b>						
	General Fund	87,665	0	87,665	87,665	87,665	87,665
	Federal Funds	5,304	0	0	0	0	0
	TOTAL	92,969	0	87,665	87,665	87,665	87,665
<b>59</b>	<b>15130-1000/109380 ATTIC, INCORPORATED</b>						
	General Fund	77,640	0	87,665	87,665	87,665	87,665
<b>60</b>	<b>15190-1000/109480 LEAGUE FOR THE BLIND AND DISABLED</b>						
	General Fund	87,665	0	87,665	87,665	87,665	87,665
	Federal Funds	5,936	0	0	0	0	0
	TOTAL	93,601	0	87,665	87,665	87,665	87,665
<b>61</b>	<b>62110-3730/155700 BLIND OPERATING</b>						
	General Fund	81,736	81,736	81,736	81,736	81,736	81,736
	Federal Funds	143,165	266,141	302,264	302,264	302,264	302,264
	TOTAL	224,901	347,877	384,000	384,000	384,000	384,000
<b>62</b>	<b>62110-3720/172410 AID TO INDEPENDENT LIVING</b>						
	General Fund	46,927	46,927	46,927	46,927	46,927	46,927
	Federal Funds	225,251	500,976	676,074	676,074	676,074	676,074
	TOTAL	272,178	547,903	723,001	723,001	723,001	723,001
<b>63</b>	<b>62130-3630/150800 HEADSTART</b>						
	General Fund	49,654	33,849	33,849	43,750	43,750	43,750
	Federal Funds	198,621	155,166	247,391	175,000	175,000	175,000
	TOTAL	248,275	189,015	281,240	218,750	218,750	218,750
<b>64</b>	<b>62110-3760/172500 VR TRAINING GRANT</b>						
	General Fund	6,112	6,112	6,112	6,112	6,112	6,112
	Federal Funds	31,955	46,281	54,888	54,888	54,888	54,888
	TOTAL	38,067	52,393	61,000	61,000	61,000	61,000



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<b>65</b>	<b>16530-1000/124050 BDDS RESIDENTIAL FACILITIES COUNCIL</b>						
	General Fund	11	1,798	5,008	5,008	5,008	5,008
<b>66</b>	<b>53520-5310/166910 INDIANA CHECK-UP PLAN</b>						
	Dedicated Funds	14,712,072	70,759,576	137,466,043	157,766,043	157,766,043	157,766,043
	Federal Funds	31,346,710	342,213	137,466,043	157,766,043	157,766,043	157,766,043
	TOTAL	46,058,782	71,101,789	274,932,086	315,532,086	315,532,086	315,532,086
<b>67</b>	<b>62130-3530/124400 CHIP ASSISTANCE</b>						
	Dedicated Funds	27,898,077	33,426,700	35,426,720	35,426,720	35,426,720	35,426,720
	Federal Funds	83,605,030	64,963,659	79,573,280	79,573,280	79,573,280	79,573,280
	TOTAL	111,503,107	98,390,359	115,000,000	115,000,000	115,000,000	115,000,000
<b>68</b>	<b>38630-3230/141400 GAMBLERS' ASSISTANCE FUND</b>						
	Dedicated Funds	4,051,817	4,007,320	4,490,809	4,041,728	4,041,728	4,041,728
<b>69</b>	<b>38620-3230/141310 PREVENTION</b>						
	Dedicated Funds	2,748,091	2,885,892	2,858,528	2,572,675	2,572,675	2,572,675
<b>70</b>	<b>38820-3280/141000 SERIOUSLY MENTALLY ILL</b>						
	Dedicated Funds	5,963,770	1,603,375	4,311,650	4,311,650	4,311,650	4,311,650
	Transferred Funds	128,616,934	33,857,568	81,466,087	94,302,551	94,302,551	94,302,551
	TOTAL	134,580,704	35,460,943	85,777,737	98,614,201	98,614,201	98,614,201
<b>71</b>	<b>46360-6000/145710 CRISIS MANAGEMENT</b>						
	Dedicated Funds	2,131,328	1,586,341	326,080	0	0	0
	Federal Funds	0	0	273,920	0	0	0
	TOTAL	2,131,328	1,586,341	600,000	0	0	0
<b>72</b>	<b>62130-3550/120000 CHIP ADMINISTRATION</b>						
	Dedicated Funds	1,709,217	0	1,557,784	1,557,784	1,557,784	1,557,784
	Federal Funds	4,834,489	5,434,299	4,200,126	4,200,126	4,200,126	4,200,126
	TOTAL	6,543,706	5,434,299	5,757,910	5,757,910	5,757,910	5,757,910
<b>73</b>	<b>11890-1000/102090 BURIAL EXPENSES</b>						
	Dedicated Funds	1,572,011	1,380,177	1,607,219	1,607,219	1,607,219	1,607,219
<b>74</b>	<b>30414-6330/100400 IN PRESCRIPTION DRUG PROGRAM</b>						
	Dedicated Funds	1,085,799	731,136	1,117,830	1,117,830	1,117,830	1,117,830

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<b>75</b>	<b>16590-1000/124190 CAREGIVER SUPPORT</b>						
	Dedicated Funds	676,533	677,163	509,500	509,500	509,500	509,500
<b>76</b>	<b>12700-1000/103530 CENTRAL OFFICE ADMINISTRATION</b>						
	Dedicated Funds	289,087	447,230	1,404,734	965,378	965,378	965,378
	Federal Funds	0	0	327,438	327,982	327,982	327,982
	TOTAL	289,087	447,230	1,732,172	1,293,360	1,293,360	1,293,360
<b>77</b>	<b>16560-1000/124110 EPILEPSY PROGRAM</b>						
	Dedicated Funds	351,111	401,999	463,758	463,758	463,758	463,758
	Federal Funds	0	0	46,375	46,375	46,375	46,375
	TOTAL	351,111	401,999	510,133	510,133	510,133	510,133
<b>78</b>	<b>46380-6000/145730 OUTREACH - STATE OPERATING SERVICES</b>						
	Dedicated Funds	794,573	396,659	262,973	0	0	0
	Federal Funds	0	0	162,027	0	0	0
	TOTAL	794,573	396,659	425,000	0	0	0
<b>79</b>	<b>47800-6000/180400 TRIP (TOBACCO)</b>						
	Dedicated Funds	0	0	250,000	250,000	250,000	250,000
<b>80</b>	<b>16570-1000/124130 SUBSTANCE ABUSE TREATMENT</b>						
	General Fund	5,006,000	0	0	0	0	0
	Dedicated Funds	0	228,309	4,855,820	4,855,820	4,855,820	4,855,820
	TOTAL	5,006,000	228,309	4,855,820	4,855,820	4,855,820	4,855,820
<b>81</b>	<b>53010-6920/156700 MDCO PROGRAM</b>						
	Dedicated Funds	159,090	177,693	380,566	380,566	380,566	380,566
<b>82</b>	<b>35910-2700/150020 CHILD CARE LICENSING FUND</b>						
	Dedicated Funds	36,993	48,413	357,500	100,000	100,000	100,000
<b>83</b>	<b>30448-6330/102100 COMM MH CNTRS (w/15100-1000/109350)</b>						
	Dedicated Funds	2,502,199	4,771	7,000,000	7,000,000	7,000,000	7,000,000
<b>84</b>	<b>45040-6000/120800 DR NATHAN SALON LIBRARY</b>						
	Dedicated Funds	5,234	551	0	0	0	0
<b>85</b>	<b>38640-3230/141390 MVOV CONFERENCE</b>						
	Dedicated Funds	0	136	199,763	0	0	0

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<b>86</b>	<b>62170-3760/172400 DISABILITY DETERMINATION</b>						
	Federal Funds	40,096,025	43,448,504	43,603,000	47,603,000	47,603,000	47,603,000
<b>87</b>	<b>62130-3500/185500 TANF ADMINISTRATION</b>						
	Federal Funds	32,602,768	37,797,158	39,255,810	39,257,306	39,257,306	39,257,306
<b>88</b>	<b>62130-6000/139100 SUBSTANCE ABUSE, PREV &amp; TREAT BLOCK</b>						
	Federal Funds	34,441,669	32,061,251	34,768,401	34,768,401	34,768,401	34,768,401
<b>89</b>	<b>62110-6000/118400 FIRST STEPS - FEDERAL</b>						
	Federal Funds	33,497,992	27,437,556	43,025,961	43,025,961	43,025,961	43,025,961
	Local Funds	0	0	5,920,000	5,920,000	5,920,000	5,920,000
	TOTAL	33,497,992	27,437,556	48,945,961	48,945,961	48,945,961	48,945,961
<b>90</b>	<b>62130-6000/149800 HHS-TITLE IIIB AREA ADM</b>						
	Federal Funds	22,741,104	25,181,377	24,000,000	25,200,000	25,200,000	25,200,000
<b>91</b>	<b>62130-3560/170300 IMPACT - TANF</b>						
	General Fund	7,008,204	0	1,880,252	0	0	0
	Federal Funds	12,001,115	15,845,442	14,331,939	16,234,231	16,234,231	16,234,231
	TOTAL	19,009,319	15,845,442	16,212,191	16,234,231	16,234,231	16,234,231
<b>92</b>	<b>62130-6000/145760 PRTF DEMONSTRATION GRANT</b>						
	Federal Funds	3,145,662	7,819,104	11,139,846	11,139,846	11,139,846	11,139,846
<b>93</b>	<b>62130-6000/139200 MENTAL HEALTH SERVICES BLOCK GRANT</b>						
	Federal Funds	9,608,472	6,153,744	7,887,788	7,887,788	7,887,788	7,887,788
<b>94</b>	<b>62130-3520/149810 SSBG-AGING</b>						
	General Fund	1,001,510	0	0	0	0	0
	Federal Funds	8,541,848	5,880,596	0	0	0	0
	TOTAL	9,543,358	5,880,596	0	0	0	0
<b>95</b>	<b>62130-6000/141460 ACCESS TO RECOVERY (ATR)</b>						
	Federal Funds	4,491,236	4,156,721	4,455,780	3,279,860	3,279,860	3,279,860
<b>96</b>	<b>62130-3520/141000 SSBG-MENTAL HEALTH</b>						
	Federal Funds	4,349,069	3,641,629	3,477,114	3,477,114	3,477,114	3,477,114
<b>97</b>	<b>58029-8000/058029 QUALIFYING INDIVIDUAL</b>						
	Federal Funds	0	3,198,501	5,326,519	0	0	0

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<b>98</b>	<b>58027-8000/058027 SNAP ADMIN ARRA FFY10</b>						
	Federal Funds	0	3,081,028	0	0	0	0
<b>99</b>	<b>62130-6000/141410 STRATEGIC PREVENTION GRANT</b>						
	Federal Funds	4,622,613	2,652,690	2,109,047	0	0	0
<b>100</b>	<b>62130-6000/163810 MONEY FOLLOWS THE PERSON GRANT</b>						
	Dedicated Funds	271,316	0	1,800,000	0	0	0
	Federal Funds	827,980	1,649,364	5,176,256	5,176,392	5,176,392	5,176,392
	Transferred Funds	0	0	0	1,800,000	1,800,000	1,800,000
	TOTAL	1,099,296	1,649,364	6,976,256	6,976,392	6,976,392	6,976,392
<b>101</b>	<b>62130-6000/149300 USDA CASH REIMBURSEMENT</b>						
	Federal Funds	1,522,285	1,584,433	1,574,820	1,574,820	1,574,820	1,574,820
<b>102</b>	<b>62130-3640/150320 REFUGEE RESETTLEMENT PROGRAM</b>						
	Federal Funds	1,593,905	1,551,890	1,340,105	1,817,092	1,817,092	1,817,092
<b>103</b>	<b>47200-6000/165400 VR PROGRAM INCOME SSA/VR</b>						
	Federal Funds	435,904	1,507,972	815,000	2,000,000	2,000,000	2,000,000
<b>104</b>	<b>62130-6000/188800 CHILD MH INITIATIVE</b>						
	Federal Funds	0	1,147,787	1,547,741	1,078,638	725,409	719,733
	<i>Change from Base</i>					<i>(353,229)</i>	<i>(358,905)</i>
<b>105</b>	<b>62130-3640/150500 REFUGEE SOCIAL SERVICES</b>						
	Federal Funds	648,909	979,775	1,372,113	1,258,611	1,258,611	1,258,611
<b>106</b>	<b>62130-6000/110100 SPECIAL GRANTS</b>						
	Dedicated Funds	489,622	0	0	0	0	0
	Federal Funds	0	0	968,000	968,000	968,000	968,000
	TOTAL	489,622	0	968,000	968,000	968,000	968,000
<b>107</b>	<b>62110-6000/143200 BLIND INDEPENDENT LIVING</b>						
	Federal Funds	660,956	931,646	1,050,302	664,200	664,200	664,200
	Transferred Funds	73,438	0	116,698	73,800	73,800	73,800
	TOTAL	734,394	931,646	1,167,000	738,000	738,000	738,000
<b>108</b>	<b>62130-6000/181800 VR MEDICAID INFRASTRUCTURE GRANT</b>						
	Federal Funds	792,890	840,693	1,443,000	600,000	600,000	600,000

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<b>109</b>	<b>62130-6000/186210 DATA WAREHOUSE</b>						
	Dedicated Funds	0	0	4,937,027	0	0	0
	Federal Funds	634,690	773,392	0	4,937,027	4,937,027	4,937,027
	TOTAL	634,690	773,392	4,937,027	4,937,027	4,937,027	4,937,027
<b>110</b>	<b>62130-6000/188400 MENTAL HEALTH SERV. FOR HOMELESS(PATH)</b>						
	Federal Funds	855,567	761,347	1,035,400	1,035,400	1,035,400	1,035,400
<b>111</b>	<b>62110-6000/112300 ASSISTIVE TECHNOLOGY</b>						
	General Fund	458,153	0	0	0	0	0
	Federal Funds	516,992	637,637	461,000	461,000	461,000	461,000
	TOTAL	975,145	637,637	461,000	461,000	461,000	461,000
<b>112</b>	<b>62130-3550/170010 MEDICAID INFO TECH ARCHITECTURE (MITA)</b>						
	Federal Funds	587,498	628,876	0	0	0	0
<b>113</b>	<b>62110-6000/155800 SUPPORTED EMPLOYMENT</b>						
	Federal Funds	532,980	552,853	518,000	518,000	518,000	518,000
<b>114</b>	<b>58059-8000/058059 LIVING HEALTHY LIFE PARTNERSHIP</b>						
	Federal Funds	0	0	550,000	550,000	550,000	550,000
<b>115</b>	<b>62110-6000/172420 VR LOCAL PROJECTS</b>						
	Federal Funds	2,880,263	300,000	193,898	0	0	0
	Local Funds	779,537	0	52,478	0	0	0
	TOTAL	3,659,800	300,000	246,376	0	0	0
<b>116</b>	<b>62130-6000/108300 MIDIG GRANT</b>						
	Federal Funds	60,494	246,541	147,736	132,941	132,941	132,941
<b>117</b>	<b>62130-6000/141230 VR TRAUMATIC BRAIN INJURY</b>						
	Federal Funds	100,774	213,561	250,000	250,000	250,000	250,000
<b>118</b>	<b>62130-6000/103460 TARGETED ASSISTANCE PROGRAM</b>						
	Federal Funds	55,950	158,421	262,824	262,824	262,824	262,824
<b>119</b>	<b>62130-6000/165800 ALTERNAT TO RESTRAINT &amp; SECLUSION SIG</b>						
	Federal Funds	199,013	144,228	38,961	0	0	0
<b>120</b>	<b>47220-6000/165700 MENTAL HEALTH TRANSFORMATION</b>						
	Federal Funds	1,125	131,560	0	0	0	0

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121	<b>62130-3640/165410 REFUGEE SCHOOL GRANT</b>						
	Federal Funds	0	0	125,000	125,000	125,000	125,000
122	<b>62130-1000/123250 ELDER PROTECTION SERVICES</b>						
	Federal Funds	101,124	100,589	100,000	100,000	100,000	100,000
123	<b>62140-6000/119200 DISASTER RELIEF GRANTS</b>						
	Federal Funds	578,472	60,296	1,092,894	1,092,894	1,092,894	1,092,894
124	<b>62100-6000/178900 LARUE CARTER FEDERAL SCHOOL LUNCH</b>						
	Federal Funds	63,852	54,349	50,000	50,000	50,000	50,000
125	<b>62130-6000/143700 DASIS REVENUE</b>						
	Dedicated Funds	63,266	0	0	0	0	0
	Federal Funds	0	46,235	79,889	79,889	79,889	79,889
	TOTAL	63,266	46,235	79,889	79,889	79,889	79,889
126	<b>62100-6000/178600 EPCC FEDERAL SCHOOL LUNCH</b>						
	Federal Funds	26,177	24,932	24,000	24,000	24,000	24,000
127	<b>47140-6000/163300 MHFR - OUTREACH ADM.</b>						
	Federal Funds	468,446	10,200	1,907,197	1,907,197	1,907,197	1,907,197
128	<b>62130-3510/110000 CENTRAL REIMBURSEMENT</b>						
	Federal Funds	(26,420)	8,541	0	0	0	0
129	<b>62130-3520/150040 SSBG-FAMILY RESOURCES</b>						
	General Fund	975,105	0	0	0	0	0
	Federal Funds	29,686	7,335	0	0	0	0
	TOTAL	1,004,791	7,335	0	0	0	0
130	<b>62120-6000/104260 DOE WEATHERIZATION</b>						
	Federal Funds	1,925	1,526	0	0	0	0
131	<b>62190-8093/062190 NASMHPD - TTI GRANT</b>						
	Federal Funds	0	1,508	219,463	0	0	0
132	<b>62130-6000/155500 OBRA/PASSARR</b>						
	Federal Funds	0	16	0	0	0	0
133	<b>38830-3280/142000 MENTAL HEALTH ADMINISTRATION</b>						
	Transferred Funds	4,022,795	4,181,468	3,859,047	3,859,047	3,859,047	3,859,047

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<b>134</b>	<b>45950-6000/139310 CHILD ASSESSMENT NEEDS SURVEY</b>						
	Transferred Funds	170,531	169,242	500,000	500,000	500,000	500,000
<b>135</b>	<b>12950-1000/104390 FARM REVENUE</b>						
	General Fund	53,856	0	0	0	0	0
<b>136</b>	<b>15230-1000/109550 ENDANGERED ADULT GUARDIANSHIP PROGRAM</b>						
	General Fund	83,416	0	0	0	0	0
	Transferred Funds	74,536	0	0	0	0	0
	TOTAL	157,952	0	0	0	0	0
<b>137</b>	<b>47500-6000/172510 DDARS ADMIN/INDIRECT</b>						
	Dedicated Funds	17	0	0	0	0	0
<b>138</b>	<b>62130-3520/107730 SSBG-DISABILITY &amp; REHAB</b>						
	Federal Funds	15,073,816	0	0	0	0	0
<b>139</b>	<b>62130-6000/186100 RESTORING FATHERHOOD</b>						
	Dedicated Funds	51,321	0	0	0	0	0
<b>140</b>	<b>12850-1000/104140 BDDS DIAGNOSIS AND EVALUATION</b>						
	Dedicated Funds	159,332	(98,919)	400,125	400,125	400,125	400,125
	Federal Funds	0	0	299,875	299,875	299,875	299,875
	TOTAL	159,332	(98,919)	700,000	700,000	700,000	700,000
<b>141</b>	<b>14650-1000/108600 DRS ADMINISTRATION</b>						
	General Fund	(1,036,684)	(22,940)	0	0	0	0
	Dedicated Funds	0	0	360,764	360,764	360,764	360,764

# REPORTING LEVEL 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	
	Federal Funds	0	0	1,009,236	1,009,236	1,009,236	1,009,236	
	TOTAL	(1,036,684)	(22,940)	1,370,000	1,370,000	1,370,000	1,370,000	
	REPORT TOTAL - General	2,319,854,465	1,749,481,167	2,567,988,193	2,469,725,571	2,513,315,269	2,660,490,736	
	Percent Change		-24.59%	46.79%	-3.83%	1.76%	5.86%	
	Dollar Change		(570,373,298)	818,507,026	(98,262,622)	43,589,698	147,175,467	
	REPORT TOTAL - Dedicated	142,911,473	140,535,405	228,451,111	240,824,509	240,824,509	240,824,509	
	Percent Change		-1.66%	62.56%	5.42%	0.00%	0.00%	
	Dollar Change		(2,376,068)	87,915,706	12,373,398	0	0	
	REPORT TOTAL - Federal	4,691,443,946	5,267,201,565	5,892,403,435	5,288,067,089	5,362,769,956	5,658,983,766	
	Percent Change		12.27%	11.87%	-10.26%	1.41%	5.52%	
	Dollar Change		575,757,619	625,201,870	(604,336,346)	74,702,867	296,213,810	
	REPORT TOTAL - Local	779,537	0	5,972,478	5,920,000	5,920,000	5,920,000	
	Percent Change		-100.00%	0.00%	-0.88%	0.00%	0.00%	
	Dollar Change		(779,537)	5,972,478	(52,478)	0	0	
	* Excludes Transferred funding	REPORT TOTAL - All *	7,154,989,421	7,157,218,137	8,694,815,217	8,004,537,169	8,122,829,734	8,566,219,011
	Percent Change		0.03%	21.48%	-7.94%	1.48%	5.46%	
	Dollar Change		2,228,716	1,537,597,080	(690,278,048)	118,292,565	443,389,277	