

AGENCY OPERATING ACCOUNT SUMMARY

Sequence		Submitted Actual FY11	Submitted Actual FY12	Submitted Appropriation FY13	Submitted Current Estimate FY13	Submitted Baseline Budget	Submitted Budget FY14	Submitted Budget FY15
1,001	17610-400-Medicare-Medicaid Certification							
	General Fund	1,358,841	1,874,615	5,329,012	5,169,142	5,169,142	5,169,142	5,169,142
	Dedicated Funds	0	294,870	820,144	0	0	0	0
	Federal Funds	2,408,597	2,404,805	6,720,981	0	0	0	0
	Transferred Funds	1,911,733	1,935,732	5,392,021	12,217,341	12,217,341	12,217,341	12,217,341
	TOTAL:	5,679,171	6,510,022	18,262,158	17,386,483	17,386,483	17,386,483	17,386,483
1,002	99002-400-Center for Deaf and Hard of Hearing Education							
	General Fund	0	0	0	0	0	2,080,512	2,080,512
	Dedicated Funds	0	0	0	0	0	670,000	670,000
	Federal Funds	0	0	0	0	0	420,000	420,000
	TOTAL:	0	0	0	0	0	3,170,512	3,170,512
1,003	12760-400-Department of Health - Administration							
	General Fund	23,685,574	22,469,631	24,417,813	23,608,005	23,608,005	23,608,005	23,608,005
	Dedicated Funds	0	0	0	4,000,000	4,000,000	4,000,000	4,000,000
	TOTAL:	23,685,574	22,469,631	24,417,813	27,608,005	27,608,005	27,608,005	27,608,005
1,004	13844-400-Area Health Education Centers							
	General Fund	1,233,121	0	0	0	0	0	0
	Dedicated Funds	0	1,143,993	1,179,375	1,143,994	1,143,994	1,143,994	1,143,994
	TOTAL:	1,233,121	1,143,993	1,179,375	1,143,994	1,143,994	1,143,994	1,143,994
1,005	61910-400-SSBGAIDS-SSBG - AIDS Care Coordination							
	General Fund	287,609	287,609	296,504	287,609	287,609	287,609	287,609

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	Transferred Funds	0	0	138,854	138,854	138,854	138,854	138,854
	TOTAL:	287,609	287,609	435,358	426,463	426,463	426,463	426,463
1,006	12785-400-SSBG - Maternal & Child Health							
	General Fund	0	0	289,352	280,671	280,671	280,671	280,671
1,007	16300-400-Food Assistance (State Approp.)							
	General Fund	0	0	0	108,225	108,225	108,225	108,225
1,008	30420-400-Community Health Centers							
	Dedicated Funds	16,316,689	13,698,755	15,000,000	14,550,000	14,550,000	14,550,000	14,550,000
1,009	53510-400-Indiana Check-Up Plan - Immunizations							
	Dedicated Funds	13,756,697	11,129,101	11,000,000	11,000,000	11,000,000	11,000,000	11,000,000
1,010	30418-400-Tobacco Use Prevention and Cessation Program							
	Dedicated Funds	9,834,095	12,166,497	8,051,037	8,051,037	8,051,037	8,051,037	8,051,037
1,011	13200-400-Children with Special Health Care Needs							
	Dedicated Funds	11,047,834	9,125,400	11,782,759	11,429,276	11,429,276	10,759,276	10,759,276
1,012	31710-400-Local Health Maintenance Fund							
	Dedicated Funds	3,859,956	3,859,986	3,920,000	3,915,209	3,915,209	3,915,209	3,915,209
1,013	30416-400-Local Health Department Account							
	Dedicated Funds	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
1,014	12880-400-Minority Health Initiative							
	Dedicated Funds	2,762,500	2,473,500	2,550,000	2,473,500	2,473,500	2,473,500	2,473,500
1,015	31910-400-Newborn Screening Program							

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	Dedicated Funds	2,184,867	2,127,643	2,661,643	2,581,794	2,581,794	2,581,794	2,581,794
1,016	14670-400-HIV/AIDS Services							
	Dedicated Funds	2,153,449	2,098,091	2,054,141	2,054,141	2,054,141	2,054,141	2,054,141
1,017	53110-400-Spinal Cord and Brain Injury							
	Dedicated Funds	1,403,257	1,448,926	1,523,634	1,555,389	1,555,389	1,555,389	1,555,389
1,018	46000-400-Civil Money Penalties							
	Dedicated Funds	958,720	701,681	1,121,126	631,642	631,642	631,642	631,642
1,019	15960-400-State Chronic Diseases							
	Dedicated Funds	681,842	761,522	916,663	889,163	889,163	889,163	889,163
1,020	30434-400-Minority Epidemiology							
	Dedicated Funds	690,625	618,378	637,500	618,375	618,375	618,375	618,375
1,021	15820-400-AIDS Education							
	Dedicated Funds	619,826	675,323	694,658	673,818	673,818	673,818	673,818
1,022	12790-400-Cancer Registry							
	Dedicated Funds	434,978	464,662	519,050	503,479	503,479	503,479	503,479
1,023	14560-400-Project RESPECT							
	Dedicated Funds	422,691	170,306	457,218	381,877	381,877	381,877	381,877
1,024	11490-400-Sickle Cell							
	Dedicated Funds	250,000	236,983	250,000	242,500	242,500	242,500	242,500
1,025	43995-400-Public Water Systems Analysis							
	Dedicated Funds	121,119	199,468	136,000	200,000	200,000	200,000	200,000

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1,026	31110-400-Adoption History							
	Dedicated Funds	170,561	175,850	183,212	198,212	198,212	198,212	198,212
1,027	16900-400-Women, Infants, and Children Supplement							
	Dedicated Funds	78,447	108,232	190,000	190,000	190,000	190,000	190,000
1,027	16910-400-Maternal and Child Health Supplement							
	Dedicated Funds	190,000	773	190,000	190,000	190,000	190,000	190,000
1,029	46100-400-Black and Minority Health Fair							
	Dedicated Funds	96,246	175,938	148,787	118,464	118,464	118,464	118,464
1,030	34710-400-Motor Fuel Inspection Program							
	Dedicated Funds	127,591	141,370	148,294	160,000	160,000	160,000	160,000
1,031	46025-400-Public Health Quality Improvement							
	Dedicated Funds	146,063	321	0	0	0	0	0
1,032	30430-400-Prenatal Substance Use & Prevention							
	Dedicated Funds	131,009	126,545	127,500	123,675	123,675	123,675	123,675
1,033	43710-400-Water Sample Mail Expense Rotary							
	Dedicated Funds	118,933	52,267	67,596	59,596	59,596	59,596	59,596
1,034	46300-400-Anatomical Gift Organizations							
	Dedicated Funds	99,552	51,956	100,000	110,000	110,000	110,000	110,000
1,035	34610-400-Birth Problems Registry							
	Dedicated Funds	103,238	105,933	105,791	75,791	75,791	75,791	75,791
1,036	10910-400-Office of Women's Health							

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1,037	44305-400-Breast and Cervical Cancer Program	Dedicated Funds 63,539	98,139	103,061	99,969	99,969	99,969	99,969
1,038	54210-400-Lead Accreditation Program (AIR)	Dedicated Funds 75,627	14,070	134,583	96,899	96,899	96,899	96,899
1,039	17420-400-Aid to County Tuberculosis Hospitals	Dedicated Funds 42,454	80,749	38,300	70,000	70,000	70,000	70,000
1,040	11440-400-Cancer Education and Diagnosis - Prostate Cancer	Dedicated Funds 5,785	28,264	82,351	79,880	79,880	79,880	79,880
1,041	11420-400-Cancer Education and Diagnosis - Breast Cancer	Dedicated Funds 77,242	76,633	79,050	76,679	76,679	76,679	76,679
1,042	14680-400-Test for Drug Afflicted Babies	Dedicated Funds 73,516	71,308	73,516	71,311	71,311	71,311	71,311
1,043	30431-400-Family Health Center of Clark County	Dedicated Funds 50,807	47,919	49,403	47,921	47,921	47,921	47,921
1,044	45980-400-Board of Health Conferences	Dedicated Funds 0	48,500	50,000	48,500	48,500	48,500	48,500
1,045	45990-400-Donations	Dedicated Funds 5,908	46,241	44,269	0	0	0	0
1,046	10940-400-Donated Dental Services	Dedicated Funds 2,403	45,737	10,000	0	0	0	0
		Dedicated Funds 36,492	35,395	36,492	35,397	35,397	35,397	35,397

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1,047	46110-400-Childhood Lead/Abels Program							
	Dedicated Funds	30,368	36,290	33,596	0	0	0	0
1,048	33710-400-Radon Gas Trust Fund							
	Dedicated Funds	29,679	6,512	9,739	11,000	11,000	11,000	11,000
1,049	47930-400-Weights and Measures Fund							
	Dedicated Funds	10,678	13,073	19,400	19,922	19,922	19,922	19,922
1,050	46130-400-Indiana Governor's Council for Physical Fitness and Sports							
	Dedicated Funds	2,673	0	1,476	0	0	0	0
1,051	46304-400-Healthy Kids/Healthy America Program							
	Dedicated Funds	0	387	0	0	0	0	0
1,052	61910-400-HIVESUBS-HIV Substance Abuse Program							
	Federal Funds	0	0	0	225,000	225,000	225,000	225,000
	Transferred Funds	577,910	340,178	1,125,000	900,000	900,000	900,000	900,000
	TOTAL:	577,910	340,178	1,125,000	1,125,000	1,125,000	1,125,000	1,125,000
1,053	41266-400-State Seniors Farmers' Market							
	Federal Funds	87,908	0	0	0	0	0	0
	Transferred Funds	0	37,387	40,000	120,000	120,000	120,000	120,000
	TOTAL:	87,908	37,387	40,000	120,000	120,000	120,000	120,000
1,054	61900-400-WICGRANT-WIC Program Grant (Women, Infants, and Children)							
	Federal Funds	101,838,982	147,184,534	176,071,474	113,886,762	113,886,762	113,886,762	113,886,762
1,055	61910-400-HIVCAREG-HIV Care Grant							

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	Federal Funds	12,215,957	11,810,050	12,215,957	11,923,142	11,923,142	11,923,142	11,923,142
1,056	61910-400-MACHGRAN-Maternal and Child Health Block Grant							
	Federal Funds	10,921,632	9,846,360	11,770,865	11,565,798	11,565,798	11,565,798	11,565,798
1,057	61910-400-BIOTRPRS-Bioterrorism Preparedness & Response Supplemental							
	Federal Funds	11,487,161	4,887,428	14,172,635	11,146,909	11,146,909	11,146,909	11,146,909
1,058	61910-400-MIECHVP01012-Affordable Care Act - Competitive Program							
	Federal Funds	0	1,997,695	0	9,145,337	9,145,337	9,145,337	9,145,337
1,059	61910-400-BIOTRHPL-Bioterrorism Hospital Planning							
	Federal Funds	7,949,931	6,968,454	7,994,316	7,176,908	7,176,908	7,176,908	7,176,908
1,060	61910-400-USPHSIIG-United States Public Health Service (USPHS) Intensive Immuniz							
	Federal Funds	3,178,733	2,659,629	4,276,196	5,547,731	5,547,731	5,547,731	5,547,731
1,061	61910-400-PPASSYRO1013-Support for Pregnant and Parenting Teens							
	Federal Funds	636,890	2,982,471	0	2,000,000	2,000,000	2,000,000	2,000,000
1,062	61910-400-AIDSPREV-AIDS Prevention							
	Federal Funds	2,531,983	1,824,260	2,742,373	2,921,999	2,921,999	2,921,999	2,921,999
1,063	61910-400-ACAMIYRO1112-Affordable Care Act - Formula Program							
	Federal Funds	0	0	0	2,218,380	2,218,380	2,218,380	2,218,380
1,064	61910-400-BREASTCC-Breast & Cervical Cancer							
	Federal Funds	1,999,996	1,916,572	2,050,000	2,000,000	2,000,000	2,000,000	2,000,000
1,065	61910-400-SEXTRAND-Sexually Transmitted Diseases							
	Federal Funds	1,645,442	1,166,895	1,784,284	1,897,753	1,897,753	1,897,753	1,897,753

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1,066	61910-400-WICPEERC-WIC Peer Counselor Grant							
	Federal Funds	807,426	994,364	1,388,123	1,824,404	1,824,404	1,824,404	1,824,404
1,067	61910-400-STRLABHIS-Building and Strengthening Epi, Lab and Health Information S							
	Federal Funds	471,132	794,846	0	1,744,286	1,744,286	1,744,286	1,744,286
1,068	61910-400-SPECPROJ-Special Projects - Preventive Health and Health Services Bloc							
	Federal Funds	1,403,449	730,602	0	1,054,468	1,054,468	1,054,468	1,054,468
1,069	46301-400-Ind. Dept. of Health/U.S. Dept. of Housing & Urban Development							
	Federal Funds	28,431	20,745	378,096	1,140,000	1,140,000	1,140,000	1,140,000
1,070	61910-400-TEFAPFED-The Emergency Food Assistance Program							
	Federal Funds	1,089,153	1,005,848	1,242,523	948,252	948,252	948,252	948,252
1,071	61910-400-RURALHHTH-State Office of Rural Health							
	Federal Funds	1,076,714	1,071,273	180,000	498,665	498,665	498,665	498,665
1,072	61910-400-TOBUPACP-Tobacco Use Prevention and Control Program							
	Federal Funds	40,134	613,661	36,537	1,037,550	1,037,550	1,037,550	1,037,550
1,073	60090-400-Ind. State Dept. of Health/U.S. Dept. of HHS							
	Federal Funds	998,799	0	0	0	0	0	0
1,074	61910-400-KIDLDPFR-Childhood Lead Poison Prevention							
	Federal Funds	993,678	506,491	862,404	594,000	594,000	594,000	594,000
1,075	58053-400-ARRA-BRFSS Indiana Quitline							
	Federal Funds	970,939	4	0	0	0	0	0
1,076	61910-400-COOPHSSG-Cooperative Health Statistics System Grant							

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	Federal Funds	851,124	339,339	919,327	959,521	959,521	959,521	959,521
1,077	61910-400-AIDSSURV-AIDS Surveillance							
	Federal Funds	847,027	647,983	947,331	889,425	889,425	889,425	889,425
1,078	61910-400-TBCOOPGR-Tuberculosis Cooperative Grant							
	Federal Funds	845,194	524,759	998,296	667,246	667,246	667,246	667,246
1,079	61910-400-FEDECRRY-Federally Enhanced Cancer Registry							
	Federal Funds	818,466	650,589	635,503	525,000	525,000	525,000	525,000
1,080	61910-400-RAPEPREV-Rape Prevention & Education							
	Federal Funds	752,574	589,067	834,523	730,140	730,140	730,140	730,140
1,081	58460-400-ARRA - TEFAP Administration							
	Federal Funds	602,086	0	0	0	0	0	0
1,082	61910-400-RLHTHFLX-Rural Health Flexibility Program							
	Federal Funds	568,742	585,334	575,000	575,000	575,000	575,000	575,000
1,083	61910-400-EPDLABID-Epidemiology and Lab Capacity of Infectious Diseases							
	Federal Funds	0	220,874	580,913	548,345	548,345	548,345	548,345
1,084	61910-400-QUITLINE-Quitline Supplement							
	Federal Funds	0	0	0	541,840	541,840	541,840	541,840
1,085	61910-400-MORBRISK-Morbidity and Risk Behavior Surveillance							
	Federal Funds	412,318	530,693	447,988	439,011	439,011	439,011	439,011
1,086	61910-400-NPAOBFSUPP13-Nutrition, Phys. Activity, & Obesity Breastfeeding Supp.							
	Federal Funds	0	0	0	530,420	530,420	530,420	530,420

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1,087	61910-400-STRPUBHTH-Strengthening Public Health Infrastructure							
	Federal Funds	182,498	456,854	0	400,000	400,000	400,000	400,000
1,088	61910-400-BHRISKFS-Behavioral Risk Factor Surveillance							
	Federal Funds	396,162	211,280	332,472	454,744	454,744	454,744	454,744
1,089	61910-400-HERITBLE-Heritable Disorders							
	Federal Funds	450,775	312,353	400,000	400,000	400,000	400,000	400,000
1,090	61910-400-NPAOPROG-Nutrition, Physical Activity and Obesity Program							
	Federal Funds	416,513	301,636	435,377	435,377	435,377	435,377	435,377
1,091	61910-400-INTCOSYS-Integrated Community Systems							
	Federal Funds	386,678	370,165	300,000	429,255	429,255	429,255	429,255
1,092	61910-400-FTMNPTY02012-First Time Motherhood New Parents Program							
	Federal Funds	0	0	0	418,604	418,604	418,604	418,604
1,093	61910-400-ADASTHMA-Addressing Asthma							
	Federal Funds	406,616	371,476	450,000	396,000	396,000	396,000	396,000
1,094	61910-400-ERLYCHLD-Early Childhood Comprehensive System Planning							
	Federal Funds	352,631	187,504	132,000	150,000	150,000	150,000	150,000
1,095	61910-400-CCDPHPPO1013-Coordinated Chronic Disease Prevention							
	Federal Funds	0	0	0	352,052	352,052	352,052	352,052
1,096	61910-400-SRHIMPGP-Small Rural Hospital Improvement Grant Program							
	Federal Funds	331,488	290,291	302,545	311,678	311,678	311,678	311,678
1,097	61910-400-LEDPAINT-Lead-Based Paint Program							

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	Federal Funds	273,570	326,529	356,688	317,852	317,852	317,852	317,852
1,098	61910-400-DIABETES-Diabetes Grant							
	Federal Funds	289,186	0	312,007	312,007	312,007	312,007	312,007
1,099	61910-400-COSUFOOD-Commodity and Supplemental Food Program							
	Federal Funds	303,145	308,742	290,094	310,632	310,632	310,632	310,632
1,100	61910-400-FARMMNUT-Farmers' Market Nutrition							
	Federal Funds	267,419	277,558	264,960	254,186	254,186	254,186	254,186
1,101	61910-400-EHEARDIN-Early Hearing Detection and Intervention							
	Federal Funds	277,367	147,820	172,201	170,000	170,000	0	0
1,102	61910-400-COMPCANC-Comprehensive Cancer Control							
	Federal Funds	227,564	269,061	275,000	255,000	255,000	255,000	255,000
1,103	61910-400-UNIVNEWH-Universal Newborn Hearing Screening							
	Federal Funds	265,068	211,916	249,997	250,000	250,000	0	0
1,104	58087-400-ARRA IHIT Agreement							
	Federal Funds	0	232,010	0	0	0	0	0
1,105	61910-400-HCGSUPP00013-Ryan White Part B Supplemental							
	Federal Funds	205,164	87,164	0	144,110	144,110	144,110	144,110
1,106	58055-400-ARRA - Community Put to Work							
	Federal Funds	164,241	202,610	0	0	0	0	0
1,107	61910-400-PICPCYRP1013-Policy Initiatives for Cancer Prevention and Control							
	Federal Funds	0	0	0	175,000	175,000	175,000	175,000

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1,108	61910-400-HPREFUGE-Health Program for Refugees							
	Federal Funds	155,000	137,097	156,250	150,000	150,000	150,000	150,000
1,109	58041-400-ARRA-Diabetes Prevention Program							
	Federal Funds	150,475	114,733	0	0	0	0	0
1,110	61910-400-DATAINTE-Data Integration Federal Grant							
	Federal Funds	77,913	23,842	93,713	148,762	148,762	148,762	148,762
1,111	61910-400-PHCASSSV-Primary Health Care Associate Services							
	Federal Funds	144,521	141,174	130,214	145,196	145,196	145,196	145,196
1,112	61910-400-OMHSTATEP-OMH State Partnership Grant							
	Federal Funds	125,604	138,482	134,250	140,000	140,000	140,000	140,000
1,113	61910-400-BRFSSYRO1013-BRFSS Diabetes Prevention and Control Program							
	Federal Funds	0	0	0	115,444	115,444	115,444	115,444
1,114	58071-400-ARRA - Behavioral Risk Factor Surveillance System							
	Federal Funds	114,348	18	130,771	0	0	0	0
1,115	61910-400-MAMMINSP-Mammography Inspection Program							
	Federal Funds	72,030	63,524	94,749	86,462	86,462	86,462	86,462
1,116	58049-400-ARRA-Diabetes Prevention Compo							
	Federal Funds	0	85,792	0	0	0	0	0
1,117	58039-400-ARRA - ASC HAI Initiative							
	Federal Funds	77,446	0	0	0	0	0	0
1,118	61910-400-SIRADONG-State Indoor Radon Grant Program							

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Sequence		Submitted Actual FY11	Submitted Actual FY12	Submitted Appropriation FY13	Submitted Current Estimate FY13	Submitted Baseline Budget	Submitted Budget FY14	Submitted Budget FY15
1,119	41237-400-Arthritis Integrated Dissemination Project	Federal Funds 68,750	46,910	50,000	75,000	75,000	75,000	75,000
1,120	61910-400-VIRALHEP-Viral Hepatitis Prevention	Federal Funds 69,677	0	45,319	0	0	0	0
1,121	61910-400-SFRMMNUT-Senior Farmers' Market Nutrition	Federal Funds 50,812	22	141,728	69,435	69,435	69,435	69,435
1,122	61950-400-ISDH EPA Fund	Federal Funds 55,508	61,584	61,676	61,676	61,676	61,676	61,676
1,123	61910-400-HLTHYCOM-Healthy Communities	Federal Funds 0	47,618	0	0	0	0	0
1,124	58487-400-ARRA - State Primary Care	Federal Funds 34,799	35,689	39,976	8,419	8,419	8,419	8,419
1,125	58484-400-ARRA - State Loan Repayment Program	Federal Funds 29,237	138	17,708	0	0	0	0
1,126	61950-400-INDAIRQUAL-EPA Indoor Air Quality	Federal Funds 0	28,087	70,000	0	0	0	0
1,127	61940-400-ISDH DHS Fund	Federal Funds 0	0	0	28,000	28,000	28,000	28,000
1,128	61910-400-FOODSAFE-State Food Safety & Security	Federal Funds 0	24,630	0	0	0	0	0
		Federal Funds 0	0	10,000	10,000	10,000	10,000	10,000

AGENCY OPERATING ACCOUNT SUMMARY

Sequence		Submitted Actual FY11	Submitted Actual FY12	Submitted Appropriation FY13	Submitted Current Estimate FY13	Submitted Baseline Budget	Submitted Budget FY14	Submitted Budget FY15
1,129	58483-400-ARRA - Meningococcal Conjugate Vaccine							
	Federal Funds	1,719	43	0	0	0	0	0
1,130	61910-400-MCHIVCGP-Marion County HIV Care Grant Program							
	Transferred Funds	415,115	320,528	415,116	249,118	249,118	249,118	249,118
1,131	61910-400-PRESUBUP-Prenatal Substance Use Prevention							
	Transferred Funds	225,328	0	400,600	400,600	400,600	400,600	400,600
1,132	61910-400-TRAUMARY-State Trauma Registry							
	Transferred Funds	0	0	156,250	170,252	170,252	170,252	170,252
1,133	61910-400-INBIKECO-Indiana Bicycle Coalition							
	Transferred Funds	0	0	84,500	81,965	81,965	81,965	81,965
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	AGN00400-State Department of Health							
	General Fund	26,565,145	24,631,855	30,332,681	29,453,652	29,453,652	31,534,164	31,534,164
	Dedicated Funds	72,267,956	67,983,487	70,301,480	71,778,410	71,778,410	71,778,410	71,778,410
	Federal Funds	176,904,522	210,989,977	255,275,340	203,878,183	203,878,183	203,878,183	203,878,183
	TOTAL:	275,737,623	303,605,319	355,909,501	305,110,245	305,110,245	307,190,757	307,190,757