

AGENCY OPERATING ACCOUNT SUMMARY

Sequence		Submitted Actual FY13	Submitted Actual FY14	Submitted Appropriation FY15	Submitted Current Estimate FY15	Submitted Baseline Budget	Submitted Budget FY16	Submitted Budget FY17
1,001	11770-497 BDDS - Residential Services							
	General Fund	95,073,133	90,577,895	88,866,771	87,831,776	87,866,771	87,866,771	87,866,771
	Dedicated Funds	10,571,112	7,747,059	10,229,000	10,229,000	10,229,000	10,229,000	10,229,000
	TOTAL:	105,644,245	98,324,954	99,095,771	98,060,776	98,095,771	98,095,771	98,095,771
1,002	62110-497 BRS - Vocational Rehabilitation Operating							
	General Fund	15,873,714	16,615,207	15,882,072	15,882,072	15,882,072	15,882,072	15,882,072
	Federal Funds	49,128,846	46,746,293	59,681,653	59,681,653	59,681,653	60,217,515	59,681,653
	TOTAL:	65,002,560	63,361,500	75,563,725	75,563,725	75,563,725	76,099,587	75,563,725
1,003	62110-497-FRSTSTEP First Steps							
	General Fund	6,149,513	6,149,513	6,149,513	6,149,513	6,149,513	6,149,513	6,149,513
	Dedicated Funds	4,215,979	3,939,447	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000
	Federal Funds	3,341,019	2,451,566	8,600,000	8,777,286	8,777,286	8,777,286	8,777,286
	Transferred Funds	0	0	32,674,143	32,497,892	32,497,892	32,507,290	32,497,892
	TOTAL:	13,706,511	12,540,526	51,923,656	51,924,691	51,924,691	51,934,089	51,924,691
1,004	11210-497 BDDS - Operating							
	General Fund	5,286,696	3,863,172	4,286,696	4,286,696	4,136,696	4,211,598	4,136,696
	Dedicated Funds	2,458,936	1,841,226	2,458,936	2,458,936	2,458,936	2,501,902	2,458,936
	Transferred Funds	10,400,404	4,500,629	6,023,478	6,023,478	6,023,478	6,128,728	6,023,478
	TOTAL:	18,146,036	10,205,027	12,769,110	12,769,110	12,619,110	12,842,228	12,619,110
1,005	12840-497 BDDS - Day Services							
	General Fund	3,159,384	2,956,983	3,159,384	3,159,384	3,159,384	3,159,384	3,159,384

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	Transferred Funds	8,717,388	0	0	3,000,000	3,000,000	3,000,000	3,000,000
	TOTAL:	11,876,772	2,956,983	3,159,384	6,159,384	6,159,384	6,159,384	6,159,384
1,006	99107-497 Bureau of Quality Improvement Services							
	General Fund	28,043	633,460	2,533,633	2,533,633	2,533,633	2,547,964	2,533,633
	Transferred Funds	0	0	2,685,048	2,685,048	2,685,048	2,700,238	2,685,048
	TOTAL:	28,043	633,460	5,218,681	5,218,681	5,218,681	5,248,202	5,218,681
1,007	46370-497 BDDS - Case Management - OASIS							
	General Fund	55,361	282,496	2,516,000	0	0	0	0
	Federal Funds	55,361	282,496	2,516,000	0	0	0	0
	TOTAL:	110,722	564,992	5,032,000	0	0	0	0
1,008	16280-497 BRS - Deaf and Hard of Hearing Services							
	General Fund	270,802	215,014	266,774	266,774	266,774	270,356	266,774
	Transferred Funds	0	0	80,000	80,000	80,000	80,000	80,000
	TOTAL:	270,802	215,014	346,774	346,774	346,774	350,356	346,774
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							
	General Fund	158,113	158,113	158,113	158,113	158,113	158,113	158,113
1,012	62110-497-BLNDVEND BRS - Blind Vending Operations							
	General Fund	158,113	158,113	158,113	158,113	158,113	158,113	158,113

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	General Fund	129,905	129,905	129,905	129,905	129,905	129,905	129,905
	Dedicated Funds	161,236	150,000	150,000	150,000	150,000	150,000	150,000
	Federal Funds	142,778	64,359	1,034,203	1,034,203	1,034,203	1,044,470	1,034,203
	TOTAL:	433,919	344,264	1,314,108	1,314,108	1,314,108	1,324,375	1,314,108
1,013	14440-497 accessABILITY Center for Independent Living							
	General Fund	87,665	87,665	87,665	87,665	87,665	87,665	87,665
1,013	14450-497 Southern Indiana Center for Independent Living							
	General Fund	87,665	87,665	87,665	87,665	87,665	87,665	87,665
1,013	15130-497 ATTIC, Incorporated							
	General Fund	87,665	87,665	87,665	87,665	87,665	87,665	87,665
1,013	15190-497 League for the Blind and Disabled							
	General Fund	87,665	87,665	87,665	87,665	87,665	87,665	87,665
1,017	62110-497-BRSILFBE BRS - Independent Living for the Blind Elderly							
	General Fund	0	73,378	73,378	73,378	73,378	73,378	73,378
	Federal Funds	905,723	778,651	660,399	741,122	741,122	741,122	741,122
	TOTAL:	905,723	852,029	733,777	814,500	814,500	814,500	814,500
1,018	62110-497-AIDINDLV Aid to Independent Living							
	General Fund	46,927	46,927	46,927	46,927	46,927	46,927	46,927
	Federal Funds	355,199	332,550	1,445,343	1,386,358	1,386,358	1,386,358	1,386,358
	TOTAL:	402,126	379,477	1,492,270	1,433,285	1,433,285	1,433,285	1,433,285
1,019	62110-497-EMPLTRNG BRS - Employee Training							

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	General Fund	6,112	6,112	6,112	6,112	6,112	6,112	6,112
	Federal Funds	33,512	33,291	55,008	55,008	55,008	55,008	55,008
	TOTAL:	39,624	39,403	61,120	61,120	61,120	61,120	61,120
1,020	16590-497 BDDS - Caregiver Support							
	Dedicated Funds	231,823	178,278	509,500	509,500	509,500	509,500	509,500
1,021	16560-497 BDDS - Epilepsy Program							
	Dedicated Funds	287,400	296,697	463,758	463,758	463,758	463,758	463,758
	Transferred Funds	28,740	24,880	38,889	36,000	38,889	38,889	38,889
	TOTAL:	316,140	321,577	502,647	499,758	502,647	502,647	502,647
1,022	12850-497 BDDS - Diagnosis and Evaluation							
	Dedicated Funds	27,336	32,169	400,125	400,125	400,125	400,125	400,125
	Transferred Funds	0	0	400,125	400,125	400,125	400,125	400,125
	TOTAL:	27,336	32,169	800,250	800,250	800,250	800,250	800,250
1,023	14650-497 Division of Disability and Rehabilitative Services Administration							
	Dedicated Funds	360,764	147,013	360,764	360,764	360,764	364,906	360,764
	Transferred Funds	42,332	0	1,082,292	1,082,292	1,082,292	1,094,719	1,082,292
	TOTAL:	403,096	147,013	1,443,056	1,443,056	1,443,056	1,459,625	1,443,056
1,024	62170-497-DISABDET Disability Determination Bureau							
	Federal Funds	48,087,429	46,051,770	49,259,915	46,378,701	46,389,530	46,962,040	46,389,530
1,025	47200-497 BRS - Program Income Social Security Administration/Vocational Rehabil							
	Federal Funds	1,022,870	0	0	0	0	0	0

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1,026	62110-497-SUPPEMPL BRS - Supported Employment							
	Federal Funds	991,467	474,120	515,000	0	0	0	0
1,027	62110-497-ASTVTECH BRS - Assistive Technology							
	Federal Funds	499,877	488,800	615,000	615,000	461,618	461,618	461,618
1,028	62130-497-VRTRMTBI VR Traumatic Brain Injury							
	Federal Funds	166,201	293,799	250,000	0	0	0	0
AGN00497-Division of Disability & Rehabilitation Services								
	General Fund	126,904,589	122,375,061	124,747,172	121,191,169	121,076,164	121,168,979	121,076,164
	Dedicated Funds	18,314,586	14,331,889	19,072,083	19,072,083	19,072,083	19,119,191	19,072,083
	Federal Funds	<u>104,730,282</u>	<u>97,997,695</u>	<u>124,632,521</u>	<u>118,669,331</u>	<u>118,526,778</u>	<u>119,645,417</u>	<u>118,526,778</u>
	TOTAL:	249,949,457	234,704,645	268,451,776	258,932,583	258,675,025	259,933,587	258,675,025