

# AGENCY OPERATING ACCOUNT SUMMARY

Agency: AGN00405-Family and Social Services Administration  
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Sequence	Submitted		Submitted		Submitted		Submitted		Submitted	
	Actual	Actual	Appropriation	Current Estimate	Baseline Budget	Budget	Budget	Budget	Budget	Budget
	FY11	FY12	FY13	FY13		FY14	FY14	FY15		
1,001	13260-405-Family and Social Services Administration - Central Office									
	15,673,573	15,764,735	16,764,735	15,764,735	15,764,735	15,764,735	15,764,735	15,764,735	15,764,735	15,764,735
	1,318,590	2,884,779	12,647,079	15,764,735	15,764,735	15,764,735	15,764,735	15,764,735	15,764,735	15,764,735
	TOTAL: 16,992,163 18,649,514 29,411,814 31,529,470 31,529,470 31,529,470 31,529,470 31,529,470 31,529,470									
1,001	16570-410-Substance Abuse Treatment									
	0	0	0	0	0	2,000,000	2,000,000	5,000,000	5,000,000	5,000,000
	4,855,820	3,855,820	4,855,820	4,855,820	4,855,820	4,855,820	4,855,820	4,855,820	4,855,820	4,855,820
	TOTAL: 4,855,820 3,855,820 4,855,820 4,855,820 4,855,820 6,855,820 6,855,820 9,855,820 9,855,820									
1,001	12860-415-Evansville Psychiatric Children's Center									
	472,480	89,498	97,100	726,378	726,378	726,378	726,378	726,378	726,378	726,378
	0	1,378,907	1,496,038	2,747,484	2,747,484	2,747,484	2,747,484	2,747,484	2,747,484	2,747,484
	2,053,659	2,251,384	2,442,630	0	0	0	0	0	0	0
	1,181,458	0	0	0	0	0	0	0	0	0
	TOTAL: 3,707,597 3,719,789 4,035,768 3,473,862 3,473,862 3,473,862 3,473,862 3,473,862 3,473,862									
1,001	12910-425-Evansville State Hospital									
	18,063,740	19,932,352	20,156,185	22,018,659	22,018,659	22,018,659	22,018,659	22,018,659	22,018,659	22,018,659
	602,917	3,800,215	3,971,008	5,180,386	5,180,386	5,180,386	5,180,386	5,180,386	5,180,386	5,180,386
	5,852,721	3,503,849	3,661,326	0	0	0	0	0	0	0
	2,940,774	0	0	0	0	0	0	0	0	0
	TOTAL: 27,460,152 27,236,416 27,788,519 27,199,045 27,199,045 27,199,045 27,199,045 27,199,045 27,199,045									
1,001	12920-430-Madison State Hospital									

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	Actual	Actual	Appropriation	Current Estimate	Baseline Budget	Budget	Budget	Budget	Budget	Budget	
	FY11	FY12	FY13	FY13		FY14	FY14	FY15			
1,001	12940-435-Logansport State Hospital										
	14,381,791	20,680,664	21,633,735	23,239,646	23,239,646	23,239,646	23,239,646	23,239,646	23,239,646	23,239,646	
	584,219	5,501,162	5,754,681	4,505,252	4,505,252	4,505,252	4,505,252	4,505,252	4,505,252	4,505,252	
	8,374,819	1,822,168	1,906,143	0	0	0	0	0	0	0	
	4,478,963	0	0	0	0	0	0	0	0	0	
	TOTAL:										
	27,819,792	28,003,994	29,294,559	27,744,898	27,744,898	27,744,898	27,744,898	27,744,898	27,744,898	27,744,898	
1,001	12960-440-Richmond State Hospital										
	32,135,902	23,798,127	22,092,775	28,662,340	28,662,340	28,662,340	28,662,340	28,662,340	28,662,340	28,662,340	
	1,086,376	6,806,091	6,318,370	3,668,784	3,668,784	3,668,784	3,668,784	3,668,784	3,668,784	3,668,784	
	8,148,869	2,943,268	2,732,362	0	0	0	0	0	0	0	
	3,893,944	0	0	0	0	0	0	0	0	0	
	TOTAL:										
	45,265,091	33,547,486	31,143,507	32,331,124	32,331,124	32,331,124	32,331,124	32,331,124	32,331,124	32,331,124	
1,001	12990-450-Larue Carter Memorial Hospital										
	31,691,246	30,596,899	30,556,566	29,355,977	29,355,977	29,355,977	29,355,977	29,355,977	29,355,977	29,355,977	
	555,573	2,264,451	2,261,464	5,576,998	5,576,998	5,576,998	5,576,998	5,576,998	5,576,998	5,576,998	
	3,414,909	2,219,697	2,216,773	0	0	0	0	0	0	0	
	1,376,043	0	0	0	0	0	0	0	0	0	
	TOTAL:										
	37,037,771	35,081,047	35,034,803	34,932,975	34,932,975	34,932,975	34,932,975	34,932,975	34,932,975	34,932,975	
1,001	12990-450-Larue Carter Memorial Hospital										
	22,341,458	19,769,737	19,946,791	18,500,766	18,500,766	18,500,766	18,500,766	18,500,766	18,500,766	18,500,766	
	468,927	2,740,516	2,765,060	9,008,594	9,008,594	9,008,594	9,008,594	9,008,594	9,008,594	9,008,594	
	4,432,486	5,474,874	5,523,907	0	0	0	0	0	0	0	

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	Actual	Actual	Appropriation	Current Estimate	Baseline Budget	Budget	Budget	Budget	Budget	Budget
	FY11	FY12	FY13	FY13		FY14	FY14	FY15		
Transferred Funds	2,290,077	0	0	0	0	0	0	0	0	0
<b>TOTAL:</b>	29,532,948	27,985,127	28,235,758	27,509,360	27,509,360	27,509,360	27,509,360	27,509,360	27,509,360	27,509,360
62110-497-BRS - Vocational Rehabilitation Operating										
1,001	14,712,221	15,800,000	15,873,714	15,800,336	15,800,336	15,882,072	15,882,072	15,882,072	15,882,072	15,882,072
General Fund										
Federal Funds	53,249,249	51,061,549	58,690,878	59,379,653	59,379,653	59,681,653	59,681,653	59,681,653	59,681,653	59,681,653
<b>TOTAL:</b>	67,961,470	66,861,549	74,564,592	75,179,989	75,179,989	75,563,725	75,563,725	75,563,725	75,563,725	75,563,725
16200-498-Adult Protective Services										
1,001	2,068,139	1,956,528	1,956,528	1,956,528	1,956,528	1,956,528	1,956,528	1,956,528	1,956,528	1,956,528
General Fund										
Dedicated Funds	291,251	479,547	495,420	495,420	495,420	495,420	495,420	495,420	495,420	495,420
Federal Funds	0	192,177	215,000	358,301	358,301	358,301	358,301	358,301	358,301	358,301
<b>TOTAL:</b>	539,254	0	0	99,519	99,519	99,519	99,519	99,519	99,519	99,519
Transferred Funds										
62130-500-Temporary Assistance for Needy Families (TANF)										
1,001	2,898,644	2,628,252	2,666,948	2,909,768	2,909,768	2,909,768	2,909,768	2,909,768	2,909,768	2,909,768
General Fund										
Federal Funds	28,961,619	29,024,653	31,776,757	29,276,757	29,276,757	29,276,757	29,276,757	29,276,757	29,276,757	29,276,757
<b>TOTAL:</b>	91,298,528	58,666,376	211,736,136	79,394,608	79,394,608	79,394,608	79,394,608	79,394,608	79,394,608	79,394,608
30010-503-Medicaid - Current Obligations										
1,001	120,260,147	87,691,029	243,512,893	108,671,365	108,671,365	108,671,365	108,671,365	108,671,365	108,671,365	108,671,365
General Fund										
Federal Funds	1,305,285,299	1,847,066,106	1,882,500,000	1,648,300,000	1,648,300,000	1,929,400,000	1,929,400,000	1,929,400,000	1,929,400,000	2,097,300,000
<b>TOTAL:</b>	394,483,310	204,990,441	194,900,000	1,528,300,000	1,528,300,000	1,528,300,000	1,528,300,000	1,528,300,000	1,528,300,000	1,205,500,000
Transferred Funds										
<b>TOTAL:</b>	5,936,108,898	6,453,883,479	6,676,500,000	9,308,200,000	9,308,200,000	9,308,200,000	9,308,200,000	9,308,200,000	9,308,200,000	9,740,500,000

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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
1,002	62130-405-ACA Health Exchange	189,122	3,915,209	0	2,436,249	0	0	0
1,002	38830-410-Mental Health Administration	2,452,706	2,985,324	3,859,047	3,159,047	3,159,047	3,159,047	3,159,047
1,002	62100-415-FSSA DOAg Fund	26,029	27,816	24,000	24,000	24,000	24,000	24,000
1,002	62100-440-LITERACY-Literacy Program	1,573	0	0	0	0	0	0
1,002	62100-450-Larue Carter Federal School Lunch Reimbursement	95,929	65,187	50,000	69,600	69,600	69,600	69,600
1,002	11210-497-BDDS - Operating	5,286,709	5,209,524	5,286,696	4,286,696	4,286,696	4,286,696	4,286,696
	Dedicated Funds	0	0	2,458,936	2,458,936	2,458,936	2,458,936	2,458,936
	Federal Funds	2,341,912	0	3,649,368	6,023,478	6,023,478	6,023,478	6,023,478
	<b>TOTAL:</b>	7,628,621	5,209,524	11,395,000	12,769,110	12,769,110	12,769,110	12,769,110
1,002	62160-498-Title V Employment Grant (Older Workers)	341,644	0	0	0	0	0	0
	Federal Funds	3,641,943	2,414,603	3,008,664	2,324,329	2,324,329	2,324,329	2,324,329
	<b>TOTAL:</b>	3,983,587	2,414,603	3,008,664	2,324,329	2,324,329	2,324,329	2,324,329
1,002	62130-500-CCDFEDR-Child Care & Development Fund	34,418,255	34,316,109	34,316,109	34,316,109	34,316,109	34,316,109	34,316,109

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	Actual	Actual	Appropriation	Current Estimate	Baseline Budget	Budget	Budget	Budget	Budget	Budget
	FY11	FY12	FY13	FY13		FY14	FY14	FY15		
Federal Funds	124,680,876	140,147,148	130,944,807	116,410,722	116,410,722	116,410,722	116,410,722	116,410,722		
Transferred Funds	0	0	0	39,158,599	39,158,599	39,158,599	39,158,599	39,158,599		
<b>TOTAL:</b>	<b>159,099,131</b>	<b>174,463,257</b>	<b>165,260,916</b>	<b>189,885,430</b>	<b>189,885,430</b>	<b>189,885,430</b>	<b>189,885,430</b>	<b>189,885,430</b>		
62130-503-MEDADMIN-Medicaid Administration										
1,002										
General Fund	36,427,564	32,103,064	33,103,064	32,103,064	32,103,064	51,803,064	51,803,064	45,303,064		
Federal Funds	193,331,925	240,005,789	33,103,062	137,927,530	137,927,530	160,527,530	160,527,530	150,827,530		
Transferred Funds	0	0	0	13,990,641	13,990,641	13,990,641	13,990,641	13,990,641		
<b>TOTAL:</b>	<b>229,759,489</b>	<b>272,108,853</b>	<b>66,206,126</b>	<b>184,021,235</b>	<b>184,021,235</b>	<b>226,321,235</b>	<b>226,321,235</b>	<b>210,121,235</b>		
15160-410-Seriously Mentally Ill (State Approp.)										
1,003										
General Fund	62,983,781	89,998,497	94,302,551	94,302,551	94,302,551	96,714,201	96,714,201	96,714,201		
General Fund	6,149,513	6,149,513	6,149,513	6,149,513	6,149,513	6,149,513	6,149,513	6,149,513		
Dedicated Funds	0	0	5,920,000	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000		
Federal Funds	39,845,572	39,502,560	43,025,961	41,274,143	41,274,143	41,274,143	41,274,143	41,274,143		
<b>TOTAL:</b>	<b>45,995,085</b>	<b>45,652,073</b>	<b>55,095,474</b>	<b>51,923,656</b>	<b>51,923,656</b>	<b>51,923,656</b>	<b>51,923,656</b>	<b>51,923,656</b>		
99001-498-Medicaid Waiver										
1,003										
General Fund	1,336,420	1,084,771	1,062,895	1,062,895	1,062,895	1,062,895	1,062,895	1,062,895		
Federal Funds	0	0	1,062,895	1,062,895	1,062,895	1,062,895	1,062,895	1,062,895		
<b>TOTAL:</b>	<b>1,336,420</b>	<b>1,084,771</b>	<b>2,125,790</b>	<b>2,125,790</b>	<b>2,125,790</b>	<b>2,125,790</b>	<b>2,125,790</b>	<b>2,125,790</b>		
62130-500-HEADSTRT-Headstart - Federal										
1,003										
General Fund	0	43,750	43,750	43,750	43,750	43,750	43,750	43,750		

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	Actual	Actual	Appropriation	Current Estimate	Baseline Budget	Budget	Budget	Budget	Budget	Budget
	FY11	FY12	FY13	FY13		FY14	FY14	FY15		
Federal Funds	227,088	152,982	175,000	175,000	175,000	175,000	175,000	175,000	175,000	175,000
Transferred Funds	0	0	0	162,008	162,008	162,008	162,008	162,008	162,008	162,008
<b>TOTAL:</b>	<b>227,088</b>	<b>196,732</b>	<b>218,750</b>	<b>380,758</b>	<b>380,758</b>	<b>380,758</b>	<b>380,758</b>	<b>380,758</b>	<b>380,758</b>	<b>380,758</b>
13220-503-Office of Medicaid Policy and Planning - Administration										
1,003	775,735	208,444	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
General Fund										
Federal Funds	0	208,444	100,000	0	0	0	0	0	0	0
Transferred Funds	785,229	0	0	0	0	0	0	0	0	0
<b>TOTAL:</b>	<b>1,560,964</b>	<b>416,888</b>	<b>200,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
17024-410-Child Psychiatric Services Fund										
1,004	14,839,252	16,918,813	17,023,760	16,423,760	16,423,760	17,023,760	17,023,760	17,023,760	17,023,760	17,023,760
General Fund										
62110-497-BLNDVEND-BRS - Blind Vending Operations										
1,004	129,905	129,905	129,905	129,905	129,905	129,905	129,905	129,905	129,905	129,905
General Fund										
Dedicated Funds	0	0	161,236	150,000	150,000	150,000	150,000	150,000	150,000	150,000
Federal Funds	862,520	605,819	1,022,859	1,034,203	1,034,203	1,034,203	1,034,203	1,034,203	1,034,203	1,034,203
<b>TOTAL:</b>	<b>992,425</b>	<b>735,724</b>	<b>1,314,000</b>	<b>1,314,108</b>	<b>1,314,108</b>	<b>1,314,108</b>	<b>1,314,108</b>	<b>1,314,108</b>	<b>1,314,108</b>	<b>1,314,108</b>
62130-498-OMBUDSMN-Ombudsman										
1,004	310,124	310,124	310,124	310,124	310,124	310,124	310,124	310,124	310,124	310,124
General Fund										
Federal Funds	323,663	235,793	307,613	310,124	310,124	310,124	310,124	310,124	310,124	310,124
<b>TOTAL:</b>	<b>633,787</b>	<b>545,917</b>	<b>617,737</b>	<b>620,248</b>	<b>620,248</b>	<b>620,248</b>	<b>620,248</b>	<b>620,248</b>	<b>620,248</b>	<b>620,248</b>
11720-500-DFR - County Administration										
1,004	146,020,122	104,918,878	90,229,853	90,229,853	90,229,853	90,229,853	90,229,853	90,229,853	90,229,853	90,229,853
General Fund										

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	0	0	103,924,342	110,280,931	110,280,931	110,280,931	110,280,931
Federal Funds							
	146,020,122	104,918,878	194,154,195	200,510,784	200,510,784	200,510,784	200,510,784
TOTAL:							
37310-503-Hospital Care for the Indigent Fund							
1,004							
	55,083,056	57,000,000	57,000,000	57,000,000	57,000,000	57,000,000	57,000,000
General Fund							
16550-410-Seriously Emotionally Disturbed							
1,005							
	15,603,590	15,075,515	15,075,408	15,075,408	15,075,408	15,075,408	15,075,408
General Fund							
11770-497-BDDS - Residential Services							
1,005							
	85,269,987	87,496,290	91,996,290	91,996,290	88,866,771	88,866,771	88,866,771
General Fund							
Dedicated Funds							
	12,181,578	6,837,853	10,229,000	10,229,000	10,229,000	10,229,000	10,229,000
TOTAL:							
62130-498-TTLIIIAD-Title III Administration Grant							
1,005							
	97,451,565	94,334,143	102,225,290	102,225,290	99,095,771	99,095,771	99,095,771
General Fund							
	310,000	310,000	310,000	310,000	310,000	310,000	310,000
Federal Funds							
	320,317	135,296	930,000	930,000	930,000	930,000	930,000
TOTAL:							
62100-500-SNAPADMIN-IMPACT Program - SNAP Administration							
1,005							
	630,317	445,296	1,240,000	1,240,000	1,240,000	1,240,000	1,240,000
General Fund							
	0	2,182,125	2,182,125	2,182,125	2,182,125	2,182,125	2,182,125
Federal Funds							
	77,283,607	42,802,966	5,048,853	8,000,037	8,000,037	8,000,037	8,000,037
TOTAL:							
17016-503-Marion County Health and Hospital Corporation							
1,005							
	77,283,607	44,985,091	7,230,978	10,182,162	10,182,162	10,182,162	10,182,162
General Fund							
	38,000,000	38,000,000	38,000,000	38,000,000	38,000,000	38,000,000	38,000,000
16540-410-Quality Assurance/Research							
1,006							

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1,006	12840-497-BDDS - Day Services						
	General Fund	543,559	465,953	562,860	562,860	562,860	562,860
	General Fund	15,117,024	3,413,227	3,159,384	3,159,384	3,159,384	3,159,384
	Federal Funds	0	0	0	0	0	0
	Transferred Funds	0	8,600,000	0	0	0	0
	TOTAL:	15,117,024	11,413,227	11,759,384	3,159,384	3,159,384	3,159,384
1,006	15770-498-C.H.O.I.C.E. In-Home Services						
	General Fund	47,195,516	48,154,022	48,765,643	48,765,643	48,765,643	48,765,643
1,006	62100-500-IMPACTPR-IMPACT Program						
	General Fund	689,001	3,016,665	3,016,665	3,016,665	3,016,665	3,016,665
	Federal Funds	10,082,858	1,416,266	4,373,697	3,439,764	3,439,764	3,439,764
	TOTAL:	10,771,859	4,432,931	7,390,362	6,456,429	6,456,429	6,456,429
1,006	17026-503-Medical Assistance to Wards (MAW)						
	General Fund	13,100,000	13,100,000	13,100,000	13,100,000	13,100,000	13,100,000
1,007	16580-410-Patient Payroll						
	General Fund	217,081	194,122	257,206	257,206	257,206	257,206
1,007	46370-497-BDDS - Case Management - OASIS						
	General Fund	2,292,409	2,710,648	2,516,000	2,516,000	2,516,000	2,516,000
	Federal Funds	0	210,647	2,516,000	2,516,000	2,516,000	2,516,000
	TOTAL:	2,292,409	2,921,295	5,032,000	5,032,000	5,032,000	5,032,000
1,007	13190-498-Room and Board Assistance (R-CAP)						
	General Fund	0	0	0	0	0	0
	Federal Funds	0	0	0	0	0	0



# AGENCY OPERATING ACCOUNT SUMMARY

Sequence	Submitted		Submitted		Submitted		Submitted		Submitted	
	Actual	Actual	Appropriation	Current Estimate	Baseline Budget	Budget	Budget	Budget	Budget	Budget
	FY11	FY12	FY13	FY13		FY14	FY14	FY15		
1,007	13120-500-Division of Family Resources Administration									
	10,405,708	8,621,314	10,481,788	10,481,788	10,481,788	10,481,788	10,481,788	10,481,788	10,481,788	10,481,788
	General Fund									
	9,126,827	2,022,857	2,995,769	2,995,769	2,995,769	2,995,769	2,995,769	2,995,769	2,995,769	2,995,769
	General Fund									
	0	0	2,995,768	3,250,416	3,250,416	3,250,416	3,250,416	3,250,416	3,250,416	3,250,416
	Federal Funds									
	TOTAL:	9,126,827	2,022,857	5,991,537	6,246,185	6,246,185	6,246,185	6,246,185	6,246,185	6,246,185
1,007	13160-503-Medicaid Disability Eligibility Exams									
	150,500	0	0	0	0	0	0	0	0	0
	General Fund									
1,008	38820-410-Seriously Mentally Ill									
	5,314,099	4,035,984	4,311,650	2,700,000	2,700,000	2,700,000	2,700,000	2,700,000	2,700,000	2,700,000
	Dedicated Funds									
	100,193,219	88,273,289	94,302,551	94,302,551	94,302,551	94,302,551	94,302,551	94,302,551	94,302,551	94,302,551
	Transferred Funds									
	TOTAL:	105,507,318	92,309,273	98,614,201	97,002,551	97,002,551	97,002,551	97,002,551	97,002,551	97,002,551
1,008	11210-497-BQISQUAL-BQIS - Bureau of Quality Improvement Services									
	2,333,206	1,457,589	3,636,983	2,533,633	2,533,633	2,533,633	2,533,633	2,533,633	2,533,633	2,533,633
	General Fund									
	0	0	1,355,850	2,685,048	2,685,048	2,685,048	2,685,048	2,685,048	2,685,048	2,685,048
	Federal Funds									
	TOTAL:	2,333,206	1,457,589	4,992,833	5,218,681	5,218,681	5,218,681	5,218,681	5,218,681	5,218,681
1,008	13080-498-Division of Aging Services									
	2,374,562	310,124	0	0	0	0	0	0	0	0
	General Fund									
1,008	13150-500-Indiana Client Eligibility System (ICES)									
	8,576,056	7,607,777	7,292,497	7,292,497	7,292,497	7,292,497	7,292,497	7,292,497	7,292,497	7,292,497
	General Fund									
	0	0	7,292,498	8,557,933	8,557,933	8,557,933	8,557,933	8,557,933	8,557,933	8,557,933
	Federal Funds									
	TOTAL:	8,576,056	7,607,777	14,584,995	15,850,430	15,850,430	15,850,430	15,850,430	15,850,430	15,850,430

# AGENCY OPERATING ACCOUNT SUMMARY

Sequence		Submitted		Submitted		Submitted		Submitted		Submitted	
		Actual	Actual	Appropriation	Current Estimate	Baseline Budget	Budget	Budget	Budget	Budget	Budget
		FY11	FY12	FY13	FY13						
1,008	62130-503-CHIPASST-Children's Health Insurance Program - Assistance	36,984,511	36,984,504	36,984,504	36,984,504	36,984,504	36,984,504	36,984,504	36,984,504	36,984,504	36,984,504
	Federal Funds	101,119,983	98,803,872	83,773,406	128,231,428	128,231,428	128,231,428	128,231,428	128,231,428	128,231,428	128,231,428
	<b>TOTAL:</b>	138,104,494	135,788,376	120,757,910	165,215,932	165,215,932	165,215,932	165,215,932	165,215,932	165,215,932	165,215,932
1,009	30448-410-Community Mental Health Centers	13,091,693	7,567,168	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000
1,009	62110-497-AIDINDLV-Aid to Independent Living	46,927	27,636	46,927	46,927	46,927	46,927	46,927	46,927	46,927	46,927
	Federal Funds	397,056	0	362,103	1,445,343	1,445,343	1,445,343	1,445,343	1,445,343	1,445,343	1,445,343
	<b>TOTAL:</b>	443,983	27,636	409,030	1,492,270	1,492,270	1,492,270	1,492,270	1,492,270	1,492,270	1,492,270
1,009	13070-498-Older Hoosiers Act	1,618,663	1,724,034	1,573,446	1,573,446	1,573,446	1,573,446	1,573,446	1,573,446	1,573,446	1,573,446
1,009	13150-500-EBT-EBT Administration	2,072,165	2,679,571	2,278,565	2,278,565	2,278,565	2,278,565	2,278,565	2,278,565	2,278,565	2,278,565
	Federal Funds	0	0	2,312,284	3,020,423	3,020,423	3,020,423	3,020,423	3,020,423	3,020,423	3,020,423
	<b>TOTAL:</b>	2,072,165	2,679,571	4,590,849	5,298,988	5,298,988	5,298,988	5,298,988	5,298,988	5,298,988	5,298,988
1,009	55111-503-Hospital Assessment Fee (Haf)	0	387,082,924	0	657,500,000	514,400,000	514,400,000	514,400,000	514,400,000	514,400,000	527,900,000
1,010	38630-410-Gamblers' Assistance	3,957,759	4,100,119	4,041,728	3,041,728	3,041,728	3,041,728	3,041,728	3,041,728	3,041,728	3,041,728
1,010	62110-497-BRSILFBE-BRS - Independent Living for the Blind Elderly										

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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	Submitted	
								Actual	Budget
	0	0	0	111,900	73,378	73,378	73,378		
General Fund									
Federal Funds	564,032	840,251	664,200	1,007,100	660,399	660,399	660,399		
	TOTAL:								
	564,032	840,251	664,200	1,119,000	733,777	733,777	733,777		
1,010	14854-498-State Supplement to SSBG - Aging								
	687,396	0	687,396	687,396	687,396	687,396	687,396		
1,010	31810-500-School Age Child Care Project Fund								
	1,122,311	993,200	812,413	812,413	812,413	812,413	812,413		
1,010	53520-503-Indiana Check-Up Plan								
	56,086,108	59,239,670	157,766,043	123,654,073	123,654,073	123,654,073	123,654,073		
	0	0	157,766,043	0	0	0	0		
	TOTAL:								
	56,086,108	59,239,670	315,532,086	123,654,073	123,654,073	123,654,073	123,654,073		
1,011	38620-410-Prevention								
	2,817,117	2,206,193	2,572,675	2,572,675	2,572,675	2,572,675	2,572,675		
1,011	16280-497-BRS - Deaf and Hard of Hearing Services								
	228,414	160,277	316,774	316,774	316,774	266,774	266,774		
	0	0	0	79,000	80,000	80,000	80,000		
	TOTAL:								
	228,414	160,277	316,774	395,774	396,774	346,774	346,774		
1,011	16340-498-Adult Guardianship Services								
	500,172	418,354	405,565	405,565	405,565	405,565	405,565		
1,011	11410-500-Commission on the Social Status of Black Males								
	113,970	122,853	139,620	0	0	0	0		

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1,011	1,246,954	765,521	1,117,830	1,117,830	1,117,830	1,117,830	1,117,830
	Dedicated Funds						
1,012	460,479	307,079	380,566	380,566	380,566	380,566	380,566
	Dedicated Funds						
1,012	36,159	33,688	81,736	81,736	81,736	0	0
	General Fund						
	133,606	124,474	302,264	302,000	302,000	0	0
	Federal Funds						
	<b>TOTAL:</b>						
1,012	599,604	158,162	384,000	383,736	383,736	0	0
	Dedicated Funds						
	599,604	545,507	965,378	738,378	738,378	738,378	738,378
	Federal Funds						
	0	74,473	327,982	329,458	329,458	329,458	329,458
	<b>TOTAL:</b>						
1,012	599,604	619,980	1,293,360	1,067,836	1,067,836	1,067,836	1,067,836
	Dedicated Funds						
1,012	1,404,001	2,159,198	1,607,219	1,607,219	1,607,219	1,607,219	1,607,219
	Federal Funds						
1,013	343,849	68,847,290	0	68,846,309	68,846,309	68,846,309	68,846,309
	Dedicated Funds						
1,013	0	0	250,000	250,000	250,000	250,000	250,000
	General Fund						
1,013	6,112	6,112	6,112	6,112	6,112	6,112	6,112
	Federal Funds						
	30,684	34,866	54,888	55,008	55,008	55,008	55,008

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		Actual FY11	Actual FY12	Appropriation FY13	Current Estimate FY13	Baseline Budget	Budget FY14	Budget FY15	
	<b>TOTAL:</b>	36,796	40,978	61,000	61,120	61,120	61,120	61,120	61,120
1,013	45040-498-Dr. Nathan Salon Library								
	Dedicated Funds	40,000	75,000	0	0	0	0	0	0
1,013	35910-500-Child Care Licensing Fund								
	Dedicated Funds	310,486	24,287	100,000	45,000	45,000	45,000	45,000	45,000
1,013	58029-503-ARRA - Qualifying Individual								
	Federal Funds	5,546,822	0	0	0	0	0	0	0
1,014	38640-410-MVOV Conference								
	Dedicated Funds	52,464	0	0	0	0	0	0	0
1,014	15012-497-State Supplement to SSBG - DDRS								
	General Fund	343,481	0	343,481	0	0	0	0	0
1,014	62130-498-MONYFTPG-Money Follows the Person Grant								
	Federal Funds	2,260,132	4,384,892	5,176,392	5,176,392	5,176,392	5,176,392	5,176,392	5,176,392
	Transferred Funds	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000
	<b>TOTAL:</b>	4,060,132	6,184,892	6,976,392	6,976,392	6,976,392	6,976,392	6,976,392	6,976,392
1,014	62130-500-IMPCTTNF-Impact - TANF								
	Federal Funds	13,499,025	13,774,760	16,234,231	16,113,267	16,113,267	16,113,267	16,113,267	16,113,267
1,014	62130-503-ACAHEXCH-ACA Health Exchange								
	Federal Funds	725,128	179,962	0	0	0	0	0	0
1,015	62130-410-SAPTBLKG-Substance Abuse, Prevention & Treatment								
	Federal Funds	33,070,046	32,993,869	34,768,401	33,055,561	33,055,561	33,055,561	33,055,561	33,055,561

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Sequence		Submitted		Submitted		Submitted		Submitted		Submitted			
		Actual	FY11	Actual	FY12	Appropriation	FY13	Current Estimate	FY13	Baseline Budget	FY14	Budget	FY15
1,015	15200-497-Future Choices, Inc.		158,113	158,113	158,113	158,113	158,113	158,113	158,113	158,113	158,113	158,113	158,113
1,015	15210-497-The Wabash Independent Living and Learning Center, Inc.		158,113	158,113	158,113	158,113	158,113	158,113	158,113	158,113	158,113	158,113	158,113
1,015	15220-497-Independent Living Center of Eastern Indiana		158,113	158,113	158,113	158,113	158,113	158,113	158,113	158,113	158,113	158,113	158,113
1,015	62130-498-TTLJIAG-HHS Title III B Area Administration Grants		158,113	158,113	158,113	158,113	158,113	158,113	158,113	158,113	158,113	158,113	158,113
1,015	62130-500-REFESPR-Refugee Resettlement Program	24,668,336	22,367,437	25,200,000	24,343,966	24,343,966	24,343,966	24,343,966	24,343,966	24,343,966	24,343,966	24,343,966	24,343,966
1,016	62130-410-PRTFDGN-Psychiatric Residential Treatment Facility Demonstration Grant	571,283	1,175,593	1,817,092	1,966,756	1,966,756	1,966,756	1,966,756	1,966,756	1,966,756	1,966,756	1,966,756	1,966,756
1,016	62130-498-SSBGFEDR-SSBG - Federal	11,782,738	13,317,217	11,139,846	2,806,265	2,806,265	2,806,265	2,806,265	2,806,265	2,806,265	2,806,265	2,806,265	2,806,265
1,016	62130-500-REFSSGRT-Refugee Social Services	5,041,802	5,544,009	0	5,862,777	5,862,777	5,862,777	5,862,777	5,862,777	5,862,777	5,862,777	5,862,777	5,862,777
1,017	62130-410-MHSBLKGR-Mental Health Services Block Grant	1,096,263	1,252,891	1,258,611	1,419,230	1,419,230	1,419,230	1,419,230	1,419,230	1,419,230	1,419,230	1,419,230	1,419,230
1,017	62130-498-NUTRSERV-Nutrition Services Incentive Program	6,079,495	6,514,753	7,887,788	7,899,482	7,899,482	7,899,482	7,899,482	7,899,482	7,899,482	7,899,482	7,899,482	7,899,482
1,017	62130-500-TARGASPR-Targeted Assistance Program	2,032,869	1,710,254	1,574,820	1,691,526	1,691,526	1,691,526	1,691,526	1,691,526	1,691,526	1,691,526	1,691,526	1,691,526

# AGENCY OPERATING ACCOUNT SUMMARY

Sequence		Submitted		Submitted		Submitted		Submitted		
		Actual	FY11	Actual	FY12	Appropriation	Current Estimate	Baseline Budget	Budget	Budget
1,018	62130-410-ACCESSTR-Access to Recovery (ATR)	317,668	95,173	262,824	824,649	824,649	824,649	824,649	824,649	824,649
1,018	14440-497-accessABILITY Center for Independent Living	4,507,330	3,029,561	3,279,860	3,136,537	3,136,537	3,136,537	3,136,537	3,136,537	3,136,537
1,018	62130-498-SPECGRNT-Special Grants	87,665	95,635	87,665	87,665	87,665	87,665	87,665	87,665	87,665
1,018	62130-500-SSBGFEDR-SSBG - Federal	666,116	613,139	968,000	698,639	698,639	698,639	698,639	698,639	698,639
1,019	62130-410-SSBGDMHA-SSBG - Division of Mental Health	147,077	128,682	0	0	0	0	0	0	0
1,019	14450-497-Southern Indiana Center for Independent Living	2,423,041	3,067,923	3,477,114	3,502,141	3,502,141	3,502,141	3,502,141	3,502,141	3,502,141
1,019	15130-497-ATTIC, Incorporated	87,665	87,665	87,665	87,665	87,665	87,665	87,665	87,665	87,665
1,019	15190-497-League for the Blind and Disabled	87,665	87,665	87,665	87,665	87,665	87,665	87,665	87,665	87,665
1,019	58059-498-ARRA - Living Healthy Life Partnership	162,992	356,809	0	15,229	0	0	0	0	0
1,020	62130-410-SBIREFTR-SBIRT Project	0	586,626	0	1,795,650	1,982,543	1,982,543	1,982,543	1,982,543	1,982,543

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1,020	99,899	99,519	100,000	99,519	99,519	99,519	99,519
	62130-498-ELDPROSV-Elder Protection Services						
1,021	11,140	1,917,605	1,907,197	1,543,110	1,543,110	1,543,110	1,543,110
	47140-410-Mental Health Funds Recovery - Outreach Administration						
1,022	1,496,222	1,313,190	719,733	725,409	719,733	719,733	0
	62130-410-CMHINWIN-Child Mental Health Initiative for Northwest Indiana						
1,022	0	0	5,008	5,008	5,008	5,008	5,008
	16530-497-BDDS - Residential Facilities Council						
1,023	1,181,304	756,141	1,035,400	1,029,000	1,029,000	1,029,000	1,029,000
	62130-410-PATHDMHA-Mental Health Services for the Homeless (PATH)						
1,023	140,698	89,440	360,764	360,764	360,764	360,764	360,764
	14650-497-Division of Disability and Rehabilitative Services Administration						
	0	0	1,009,236	1,082,292	1,082,292	1,082,292	1,082,292
	Federal Funds						
	16,806	0	0	0	0	0	0
	Transferred Funds						
	<b>TOTAL:</b>						
1,024	157,504	89,440	1,370,000	1,443,056	1,443,056	1,443,056	1,443,056
	62130-410-OFFDRPGM-Offender Re-Entry Program						
1,024	569,067	287,645	0	75,237	0	0	0
	12850-497-BDDS - Diagnosis and Evaluation						
	426,510	172,517	400,125	400,125	400,125	400,125	400,125
	Dedicated Funds						
	0	38,810	299,875	400,125	400,125	400,125	400,125
	Federal Funds						
	426,510	211,327	700,000	800,250	800,250	800,250	800,250
	<b>TOTAL:</b>						



# 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
1,025	13,382	29,672	1,092,894	208,954	208,954	208,954	208,954
	62140-410-Disaster Relief Grants						
1,025	421,474	291,366	463,758	463,758	463,758	463,758	463,758
	16560-497-BDDS - Epilepsy Program						
	0	26,055	46,375	38,889	38,889	38,889	38,889
	Federal Funds						
	TOTAL:						
1,026	421,474	317,421	510,133	502,647	502,647	502,647	502,647
	62130-410-DASISPRG-Drug and Alcohol Services Information System						
1,026	99,061	183,083	79,889	119,989	119,989	119,989	119,989
	46360-497-Crisis Management						
1,027	528,295	0	0	0	0	0	0
	62190-410-NASMHDP - TTI Grant						
1,027	169,654	3,750	0	0	0	0	0
	16590-497-BDDS - Caregiver Support						
1,028	168,233	252,194	509,500	509,500	509,500	509,500	509,500
	62130-410-MIDIGRNT-Mental Health Data Infrastructure Grant						
1,028	166,608	89,428	132,941	150,193	150,193	150,193	150,193
	46380-497-Outreach - State Operating Services						
1,029	263,576	0	0	0	0	0	0
	62130-410-SEOW-SEOW						
1,029	0	0	0	150,000	0	0	0
	62170-497-DISABDET-FSSA - SSA Fund						

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Sequence	Submitted		Submitted		Submitted		Submitted		Submitted			
	Actual	FY11	Actual	FY12	Appropriation	FY13	Current Estimate	FY13	Baseline Budget	FY14	Budget	FY15
1,030		51,599,578	49,882,620	47,603,000	49,259,915	49,259,915	49,259,915	49,259,915	49,259,915	49,259,915	49,259,915	49,259,915
		Federal Funds										
		62130-410-ARSSIGRT-Alternate to Restraint and Seclusion SIG										
1,030		78,851	63,561	0	0	0	0	0	0	0	0	0
		Federal Funds										
		62130-497-SSBGFEDR-SSBG - Federal										
1,031		7,335,672	7,291,228	0	0	0	0	0	0	0	0	0
		Federal Funds										
		45950-410-Child Assessment Needs Survey										
		Transferred Funds										
		287,926	298,166	0	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000
1,031		2,913,059	3,080,521	2,000,000	0	0	0	0	0	0	0	0
		Federal Funds										
		47200-497-BRS - Program Income Social Security Administration/Vocational Rehabil										
1,032		1,209,429	818,367	600,000	562,000	0	0	0	0	0	0	0
		Federal Funds										
		62130-497-VRMEDINF-VR Medicaid Infrastructure Grant										
1,033		0	513,555	518,000	1,030,000	515,000	515,000	515,000	515,000	515,000	515,000	515,000
		Federal Funds										
		62110-497-SUPPEMPL-BRS - Supported Employment										
1,034		677,971	436,389	461,000	615,000	615,000	615,000	615,000	615,000	615,000	615,000	615,000
		Federal Funds										
		62130-497-VRTRMTBI-VR Traumatic Brain Injury										
1,035		281,202	196,830	250,000	271,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000
		Federal Funds										
		AGN00405-Family and Social Services Administration										
		General Fund										
		15,673,573	15,764,735	16,764,735	15,764,735	15,764,735	15,764,735	15,764,735	15,764,735	15,764,735	15,764,735	15,764,735
		Federal Funds										
		1,507,712	6,799,988	12,647,079	18,200,984	15,764,735	15,764,735	15,764,735	15,764,735	15,764,735	15,764,735	15,764,735
		TOTAL:										
		17,181,285	22,564,723	29,411,814	33,965,719	31,529,470	31,529,470	31,529,470	31,529,470	31,529,470	31,529,470	31,529,470

# AGENCY OPERATING ACCOUNT SUMMARY

Sequence	Submitted			Submitted			Submitted			Submitted			
	Actual	Actual	Appropriation	Current Estimate	Baseline Budget	Budget	Actual	Appropriation	Current Estimate	Baseline Budget	Budget	Actual	Budget
	FY11	FY12	FY13	FY13		FY14	FY13	FY13			FY14	FY15	FY15
AGN00410-Division of Mental Health													
General Fund	96,639,969	125,638,224	131,080,832	129,780,832	129,780,832	134,792,482	134,792,482	134,792,482	129,780,832	129,780,832	134,792,482	137,792,482	137,792,482
Dedicated Funds	30,549,431	22,072,363	23,412,439	20,800,789	20,800,789	20,800,789	20,800,789	20,800,789	20,800,789	20,800,789	20,800,789	20,800,789	20,800,789
Federal Funds	61,647,939	64,154,024	65,521,063	56,197,528	54,003,751	54,003,751	54,003,751	54,003,751	54,003,751	54,003,751	54,003,751	52,791,637	52,791,637
<b>TOTAL:</b>	<b>188,837,339</b>	<b>211,864,611</b>	<b>220,014,334</b>	<b>206,779,149</b>	<b>204,585,372</b>	<b>209,597,022</b>	<b>209,597,022</b>	<b>209,597,022</b>	<b>204,585,372</b>	<b>204,585,372</b>	<b>209,597,022</b>	<b>211,384,908</b>	<b>211,384,908</b>
AGN00415-Evansville Psychiatric Children's Center													
General Fund	472,480	89,498	97,100	726,378	726,378	726,378	726,378	726,378	726,378	726,378	726,378	726,378	726,378
Dedicated Funds	0	1,378,907	1,496,038	2,747,484	2,747,484	2,747,484	2,747,484	2,747,484	2,747,484	2,747,484	2,747,484	2,747,484	2,747,484
Federal Funds	2,079,688	2,279,200	2,466,630	24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000
<b>TOTAL:</b>	<b>2,552,168</b>	<b>3,747,605</b>	<b>4,059,768</b>	<b>3,497,862</b>	<b>3,497,862</b>	<b>3,497,862</b>	<b>3,497,862</b>	<b>3,497,862</b>	<b>3,497,862</b>	<b>3,497,862</b>	<b>3,497,862</b>	<b>3,497,862</b>	<b>3,497,862</b>
AGN00425-Evansville State Hospital													
General Fund	18,063,740	19,932,352	20,156,185	22,018,659	22,018,659	22,018,659	22,018,659	22,018,659	22,018,659	22,018,659	22,018,659	22,018,659	22,018,659
Dedicated Funds	602,917	3,800,215	3,971,008	5,180,386	5,180,386	5,180,386	5,180,386	5,180,386	5,180,386	5,180,386	5,180,386	5,180,386	5,180,386
Federal Funds	5,852,721	3,503,849	3,661,326	0	0	0	0	0	0	0	0	0	0
<b>TOTAL:</b>	<b>24,519,378</b>	<b>27,236,416</b>	<b>27,788,519</b>	<b>27,199,045</b>	<b>27,199,045</b>	<b>27,199,045</b>	<b>27,199,045</b>	<b>27,199,045</b>	<b>27,199,045</b>	<b>27,199,045</b>	<b>27,199,045</b>	<b>27,199,045</b>	<b>27,199,045</b>
AGN00430-Madison State Hospital													
General Fund	14,381,791	20,680,664	21,633,735	23,239,646	23,239,646	23,239,646	23,239,646	23,239,646	23,239,646	23,239,646	23,239,646	23,239,646	23,239,646
Dedicated Funds	584,219	5,501,162	5,754,681	4,505,252	4,505,252	4,505,252	4,505,252	4,505,252	4,505,252	4,505,252	4,505,252	4,505,252	4,505,252
Federal Funds	8,374,819	1,822,168	1,906,143	0	0	0	0	0	0	0	0	0	0
<b>TOTAL:</b>	<b>23,340,829</b>	<b>28,003,994</b>	<b>29,294,559</b>	<b>27,744,898</b>	<b>27,744,898</b>	<b>27,744,898</b>	<b>27,744,898</b>	<b>27,744,898</b>	<b>27,744,898</b>	<b>27,744,898</b>	<b>27,744,898</b>	<b>27,744,898</b>	<b>27,744,898</b>
AGN00435-Logansport State Hospital													
General Fund	32,135,902	23,798,127	22,092,775	28,662,340	28,662,340	28,662,340	28,662,340	28,662,340	28,662,340	28,662,340	28,662,340	28,662,340	28,662,340
Dedicated Funds	1,086,376	6,806,091	6,318,370	3,668,784	3,668,784	3,668,784	3,668,784	3,668,784	3,668,784	3,668,784	3,668,784	3,668,784	3,668,784
Federal Funds	8,148,869	2,943,268	2,732,362	0	0	0	0	0	0	0	0	0	0

# AGENCY OPERATING ACCOUNT SUMMARY

Sequence	Submitted		Submitted		Submitted		Submitted		Submitted	
	Actual	Actual	Appropriation	Current Estimate	Baseline Budget	Budget	Budget	Budget	Budget	Budget
	FY11	FY12	FY13	FY13		FY14	FY14	FY15		
<b>AGN00440-Richmond State Hospital</b>										
TOTAL:	41,371,147	33,547,486	31,143,507	32,331,124	32,331,124	32,331,124	32,331,124	32,331,124	32,331,124	32,331,124
General Fund	31,691,246	30,596,899	30,556,566	29,355,977	29,355,977	29,355,977	29,355,977	29,355,977	29,355,977	29,355,977
Dedicated Funds	555,573	2,264,451	2,261,464	5,576,998	5,576,998	5,576,998	5,576,998	5,576,998	5,576,998	5,576,998
Federal Funds	3,416,482	2,219,697	2,216,773	0	0	0	0	0	0	0
TOTAL:	35,663,301	35,081,047	35,034,803	34,932,975	34,932,975	34,932,975	34,932,975	34,932,975	34,932,975	34,932,975
<b>AGN00450-Larue Carter Memorial Hospital</b>										
General Fund	22,341,458	19,769,737	19,946,791	18,500,766	18,500,766	18,500,766	18,500,766	18,500,766	18,500,766	18,500,766
Dedicated Funds	468,927	2,740,516	2,765,060	9,008,594	9,008,594	9,008,594	9,008,594	9,008,594	9,008,594	9,008,594
Federal Funds	4,528,415	5,540,061	5,573,907	69,600	69,600	69,600	69,600	69,600	69,600	69,600
TOTAL:	27,338,800	28,050,314	28,285,758	27,578,960	27,578,960	27,578,960	27,578,960	27,578,960	27,578,960	27,578,960
<b>AGN00497-Division of Disability &amp; Rehabilitation Services</b>										
General Fund	132,777,066	123,427,378	130,373,522	127,965,213	124,797,172	124,747,172	124,747,172	124,747,172	124,747,172	124,747,172
Dedicated Funds	14,130,364	7,643,370	20,503,319	19,072,083	19,072,083	19,072,083	19,072,083	19,072,083	19,072,083	19,072,083
Federal Funds	161,441,542	154,664,541	173,031,857	169,060,197	167,616,496	167,616,496	167,616,496	167,616,496	167,616,496	167,616,496
TOTAL:	308,348,972	285,735,289	323,908,698	316,097,493	311,485,751	311,435,751	311,435,751	311,435,751	311,435,751	311,435,751
<b>AGN00498-Division of Aging Administration</b>										
General Fund	67,148,344	62,889,271	65,553,385	65,553,385	65,553,385	65,553,385	65,553,385	65,553,385	65,553,385	65,553,385
Dedicated Funds	930,855	1,100,054	1,460,798	1,233,798	1,233,798	1,233,798	1,233,798	1,233,798	1,233,798	1,233,798
Federal Funds	39,218,069	38,128,401	38,871,366	43,203,155	43,187,926	43,187,926	43,187,926	43,187,926	43,187,926	43,187,926
TOTAL:	107,297,268	102,117,726	105,885,549	109,990,338	109,975,109	109,975,109	109,975,109	109,975,109	109,975,109	109,975,109
<b>AGN00500-Division of Family Resources</b>										
General Fund	231,100,326	186,928,438	176,184,123	172,444,503	172,444,503	172,444,503	172,444,503	172,444,503	172,444,503	172,444,503
Dedicated Funds	1,714,487	2,183,485	1,707,219	1,652,219	1,652,219	1,652,219	1,652,219	1,652,219	1,652,219	1,652,219

# AGENCY OPERATING ACCOUNT SUMMARY

Sequence	Submitted		Submitted		Submitted		Submitted		Submitted			
	Actual	FY11	Actual	FY12	Appropriation	FY13	Current Estimate	FY13	Baseline Budget	FY14	Budget	FY15
Federal Funds	319,204,273		259,612,837		488,376,143		352,853,736		352,853,736		352,853,736	
TOTAL:	552,019,086		448,724,760		666,267,485		526,950,458		526,950,458		526,950,458	
General Fund	1,448,822,154		1,987,477,614		2,023,803,064		1,788,603,064		1,788,603,064		2,089,403,064	
Dedicated Funds	94,317,573		484,072,619		195,868,377		819,256,407		676,156,407		676,156,407	
Federal Funds	4,537,407,996		4,809,872,289		4,873,842,511		6,466,605,267		6,466,605,267		6,351,905,267	
TOTAL:	6,080,547,723		7,281,422,522		7,093,513,952		9,074,464,738		8,931,364,738		9,117,464,738	

AGN00503-Office of Medicaid Policy and Planning