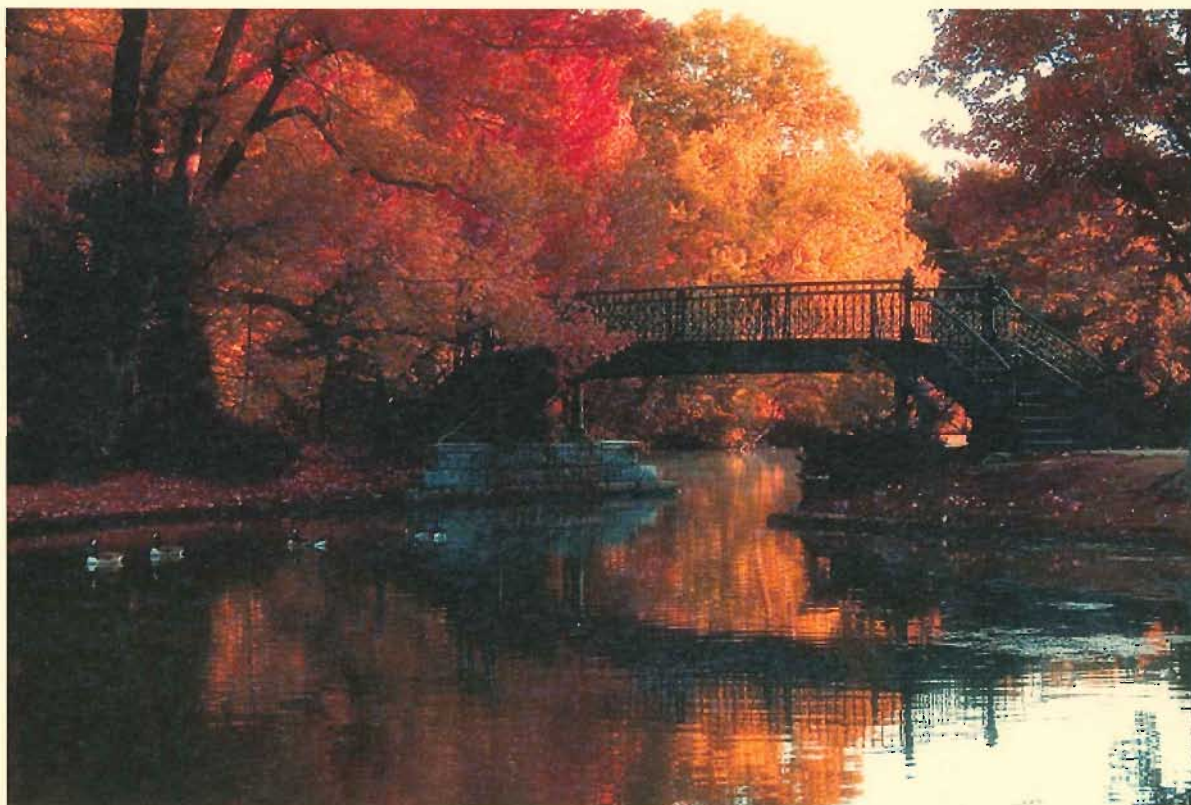


State of Rhode Island and Providence Plantations

Technical Appendix



Fiscal Year 2013

Lincoln D. Chafee, Governor

Department Of Behavioral Healthcare, Developmental Disabilities And Hospitals

Agency Number: 076

Fund/ Agency	RIFANS/ ACCOUNT		2010 Audited	2011 Audited	2012 Enacted	2012 Revised	2013 Recommend
10.076	2450101.01	Director of BHDDH	695,731	777,687	772,742	720,269	740,761
10.076	2450102.01	Information Technology	105,381	32,619	56,453	56,453	56,453
		Total General Revenue	\$801,112	\$810,306	\$829,195	\$776,722	\$797,214
10.076	2451102.02	Information Technology - Federal	-	-	320,449	320,449	361,940
		Subtotal CFDA No. 93778	-	-	320,449	320,449	361,940
		Total Federal Funds	-	-	\$320,449	\$320,449	\$361,940
		Total - Central Management	\$801,112	\$810,306	\$1,149,644	\$1,097,171	\$1,159,154
10.076	2480101.01	Management and Support Services	-	7	-	-	-
10.076	2480105.01	Facilities and Maintenance Service	-	10,421	355,211	353,573	356,937
10.076	2480110.01	Ground Maintenance and Motor Pool	24,808	3,110	-	-	-
10.076	2480111.01	Assistant Director - Management	90,168	140,864	149,841	154,578	287,566
10.076	2480112.01	Financial and Management Services	1,233,903	1,275,253	1,276,799	1,192,540	1,187,476
10.076	2480113.01	Administrative Services	219,933	229,658	237,804	238,697	239,786
10.076	2480114.01	Patients Resources and Benefits	316,949	397,855	415,974	442,448	455,349
		Total General Revenue	\$1,885,761	\$2,057,168	\$2,435,629	\$2,381,836	\$2,527,114
10.076	2481101.02	DD Private Waiver Comm. Facilities Fire Code	522,816	-	-	-	-
10.076	4576110.02	Stimulus - Comm. Facilities Fire Code	112,200	-	-	-	-
		Subtotal CFDA No. 93778	635,016	-	-	-	-
		Total Federal Funds	\$635,016	-	-	-	-
10.076	2483101.03	Indirect Cost Recovery	-	17,820	435,237	435,237	505,624
		Total Restricted Receipts	-	\$17,820	\$435,237	\$435,237	\$505,624
21.076	7076102.05	RICAP - Medical Center Rehabilitation	15,040	702,327	750,000	1,966,466	1,000,000
21.076	7076105.05	RICAP - Community Facilities Fire Code	107,463	234,612	750,000	1,265,388	750,000
		Total Operating Transfers from Other Funds	\$122,503	\$936,939	\$1,500,000	\$3,231,854	\$1,750,000
		Total - Hospital & Community System Support	\$2,643,280	\$3,011,927	\$4,370,866	\$6,048,927	\$4,782,738
10.076	2490101.01	Community Services Program	1,851,518	1,073,825	3,598,806	3,695,617	3,720,259
10.076	2490106.01	Vocational Rehabilitation/ORS	66,896	79,293	68,896	68,896	68,896
10.076	2490107.01	RICLAS	665,002	728,694	-	-	-

Department Of Behavioral Healthcare, Developmental Disabilities And Hospitals

Agency Number: 076

Fund/ Agency	RIFANS/ ACCOUNT		2010 Audited	2011 Audited	2012 Enacted	2012 Revised	2013 Recommend
10.076	2490108.01	Community Living Arrangement	13,573,275	13,787,623	-	-	-
10.076	2490109.01	RICLAS	12,908,273	13,058,929	-	-	-
10.076	2490110.01	Health Homes State Match	-	-	-	-	57,200
10.076	2490198.01	RICLAS	(665,002)	(728,694)	-	-	-
10.076	2490199.01	RICLAS	(12,908,273)	(13,058,929)	-	-	-
10.076	2490102.01	Community Residence Program Ladd Operated	(2,839,986)	(2,182,476)	11,933,141	13,202,651	13,867,717
10.076	2490103.01	Home and Community Based Services Waiver	70,657,362	74,780,953	79,882,170	79,709,253	81,018,985
10.076	2490104.01	State Medicaid Plan/Rehab Option (Day Program)	532,955	518,636	685,802	522,265	558,237
10.076	2490105.01	DDD Medicaid Administration	2,165,116	2,751,343	312,441	448,176	312,441
10.076	2490114.01	CNOM - DD Day and Supported Employment	845,450	690,905	855,104	855,104	932,991
		Total General Revenue	\$86,852,586	\$91,500,102	\$97,336,360	\$98,501,962	\$100,536,726
10.076	2495105.02	Vocational Rehabilitation/ors	715,373	697,291	751,417	751,417	751,417
		Subtotal CFDA No. 84126	715,373	697,291	751,417	751,417	751,417
10.076	2495102.02	Home and Community Based Waiver Services	103,748,175	103,472,406	87,777,191	87,506,859	85,944,477
10.076	2495103.02	State Medicaid Plan/Rehab. Option (Day Program)	783,028	730,428	753,151	573,376	592,174
10.076	2495104.02	DDD Medicaid Administration	2,165,551	2,713,066	2,442,891	2,663,856	2,777,128
10.076	2495106.02	Community Residence Program Ladd Operated	18,825,021	18,062,090	16,016,127	17,122,105	18,301,930
10.076	2495107.02	Home Health Prog. Title XIX Waiver	969,841	1,017,649	1,000,000	723,892	731,131
10.076	2495108.02	Community Living Arrangement	-	(27,117)	-	-	-
10.076	2495109.02	Provider Rate Increase - Federal Share	-	27,117	-	-	-
10.076	2495112.02	CNOM - DD Day and Supported Employment	939,330	778,167	939,353	938,788	989,711
10.076	2495113.02	DD Fire Code Medicaid Federal Match	-	198,080	999,472	558,161	823,489
10.076	2495114.02	Health Homes Federal Match	-	-	-	-	514,800
10.076	4576101.02	Stimulus - Home and Community Based Waiver Service	22,716,871	17,260,615	-	-	-
10.076	4576102.02	Stimulus - State Medicaid Plan/Rehab Opt.	171,872	132,269	-	-	-
10.076	4576103.02	Stimulus - Community Residence Program-Ladd	4,039,510	3,005,581	-	-	-
10.076	4576104.02	Stimulus - Home Health Program Title XIX Waiver	208,104	177,731	-	-	-
10.076	4576118.02	Stimulus - Comm. Facilities Fire Code	-	26,650	-	-	-

Department Of Behavioral Healthcare, Developmental Disabilities And Hospitals

Agency Number: 076

Fund/ Agency	RIFANS/ ACCOUNT		2010 Audited	2011 Audited	2012 Enacted	2012 Revised	2013 Recommend
		Subtotal CFDA No. 93778	154,567,303	147,574,732	109,928,185	110,087,037	110,674,840
		Total Federal Funds	\$155,282,676	\$148,272,023	\$110,679,602	\$110,838,454	\$111,426,257
10.076	2496101.03	Developmental Disabilities Client Revenue	1,888,916	2,033,498	2,006,522	1,776,017	1,776,017
		Total Restricted Receipts	\$1,888,916	\$2,033,498	\$2,006,522	\$1,776,017	\$1,776,017
21.076	7076108.05	RICAP - Developmental Disability Group Homes	830,180	-	-	-	-
21.076	7076109.05	RICAP - MR/DD Residential Development	511,400	198,276	1,000,000	1,000,000	1,000,000
21.076	7076110.05	RICAP - Regional Center Repair/Rehabilitation	184,085	404,068	750,000	795,932	750,000
21.076	7076107.05	RICAP - DD Private Waiver Comm. Fire Code	358,517	149,171	909,832	862,337	761,351
		Total Operating Transfers from Other Funds	\$1,884,182	\$751,515	\$2,659,832	\$2,658,269	\$2,511,351
		Total - Service for the Developmentally Disabled	\$245,908,360	\$242,557,138	\$212,682,316	\$213,774,702	\$216,250,351
10.076	2500101.01	Executive Director - Behavior Mental Health	70,039	1,309,836	2,188,770	1,841,941	2,088,477
10.076	2500102.01	Community Mental Health Program	1,325,465	1,093,491	594,515	1,215,382	1,215,382
10.076	2500105.01	Vocational Rehabilitation	16,572	16,572	16,560	16,560	16,560
10.076	2500108.01	Behavioral Healthcare Operations	30,016	1,693	-	-	-
10.076	2500123.01	Health Homes State Match	-	-	-	3,093,279	3,798,741
10.076	2500124.01	Methadone Health Home State Match	-	-	-	-	78,000
10.076	2500103.01	Mental Health Medicaid - State Share	23,336,723	23,282,031	17,945,446	14,852,167	12,655,941
10.076	2500106.01	Mental Health PASSAR	45,586	52,408	46,070	52,079	49,638
10.076	2500107.01	Mental Health Utilization/Administration	160,775	319,672	246,609	318,694	306,015
10.076	2500111.01	CNOM - MH - Community Mental Health	2,222,587	1,820,157	2,439,265	2,456,397	2,456,397
10.076	2500112.01	CNOM - MH - CMAP	1,672,234	754,096	624,862	624,862	624,862
10.076	2500113.01	CNOM - MH Inpatient Non-Hospital Care	726,022	771,487	862,365	862,366	862,366
10.076	2500115.01	Purchased Treatment and Prev. Services	-	4,498,759	4,393,211	3,807,004	4,070,149
10.076	2500116.01	SA Medicaid State Share	-	1,586,635	2,873,102	2,873,102	3,134,799
10.076	2500117.01	SA Medicaid State Share - Admin.	-	84,461	68,438	77,533	74,743
10.076	2500118.01	Substance Abuse Legislative Grants	-	1,244,537	1,217,057	1,217,057	1,162,791
10.076	2500119.01	CNOM - SA - Community Programs	-	1,157,815	1,061,377	1,087,901	1,087,901

Department Of Behavioral Healthcare, Developmental Disabilities And Hospitals

Agency Number: 076

Fund/ Agency	RIFANS/ ACCOUNT	2010 Audited	2011 Audited	2012 Enacted	2012 Revised	2013 Recommend
10.076	2500121.01 CNOM SA Methadone State Match	-	944,916	995,247	995,247	616,752
10.076	2500122.01 CNOM - Sa Residential Non-Imd State Match	-	252,443	437,092	587,343	587,343
	Total General Revenue	\$29,606,019	\$39,191,009	\$36,009,986	\$35,978,914	\$34,886,857
10.076	2505127.02 Combating Underage Drinking	-	366,965	330,000	330,000	330,000
	Subtotal CFDA No. 16727	-	366,965	330,000	330,000	330,000
10.076	2505148.02 Drug Court	-	51,886	-	84,713	-
	Subtotal CFDA No. 16738	-	51,886	-	84,713	-
10.076	4576114.02 ACI Treatment	-	226,084	35,000	200,000	20,000
10.076	4576115.02 Recovery Support Services	-	11,226	15,000	90,000	15,000
10.076	4576119.02 Byrne JAG Adult Drug Court	29,240	38,460	-	-	-
	Subtotal CFDA No. 16803	29,240	275,770	50,000	290,000	35,000
10.076	2505145.02 RIDE Secondary Education	-	4	43,113	42,545	45,534
	Subtotal CFDA No. 84184	-	4	43,113	42,545	45,534
10.076	2505129.02 Drug Free Schools	-	441,232	350,350	350,350	100,000
	Subtotal CFDA No. 84186	-	441,232	350,350	350,350	100,000
10.076	2505105.02 Mental Health Services for the Homeless	299,705	298,488	298,000	300,000	298,000
	Subtotal CFDA No. 93150	299,705	298,488	298,000	300,000	298,000
10.076	2505139.02 SPF SIG	-	363,800	-	-	-
	Subtotal CFDA No. 93230	-	363,800	-	-	-
10.076	2505118.02 System Development - Emergency Services	27,708	47,400	90,000	90,000	90,000
10.076	2505119.02 Rhode Island Data Infrastructure Grant II	150,742	143,069	159,100	159,000	159,100
10.076	2505125.02 Post Traumatic Stress Services	6,568	188,909	371,749	382,930	398,430
10.076	2505149.02 Transformation Transfer Initiative Grant	-	55	-	254,000	142,000
10.076	2505151.02 F.D.A.	-	-	-	530,089	620,316
	Subtotal CFDA No. 93243	185,018	379,433	620,849	1,416,019	1,409,846
10.076	2505138.02 Accessing Recovery In R.I.	-	329,104	-	-	-
10.076	2505146.02 Access to Recovery III	-	407,433	3,339,870	3,338,961	3,461,731
10.076	2505147.02 S.E.O.W.	-	50	-	242,000	242,000
	Subtotal CFDA No. 93275	-	736,587	3,339,870	3,580,961	3,703,731

Department Of Behavioral Healthcare, Developmental Disabilities And Hospitals

Agency Number: 076

Fund/ Agency	RIFANS/ ACCOUNT	2010 Audited	2011 Audited	2012 Enacted	2012 Revised	2013 Recommend
10.076	2505132.02 Drug Abuse Reporting Grant	-	203,193	225,000	225,000	225,000
	Subtotal CFDA No. 93278	-	203,193	225,000	225,000	225,000
10.076	2505123.02 Title XX Social Services Block Grant	1,053,356	1,044,635	1,163,910	1,663,910	1,663,910
	Subtotal CFDA No. 93667	1,053,356	1,044,635	1,163,910	1,663,910	1,663,910
10.076	2505102.02 Mental Health Medicaid - Federal Share	33,756,298	32,350,606	46,336,308	16,305,665	13,425,339
10.076	2505103.02 Inpatient Hospitalization - Medicaid	45	-	-	-	-
10.076	2505107.02 PASSAR	136,777	157,247	142,487	156,578	156,578
10.076	2505108.02 Mental Health Utilization/Administration	205,069	319,707	252,752	319,585	319,585
10.076	2505117.02 CNOM - MH - CMAP	1,857,352	842,438	686,412	686,014	662,849
10.076	2505121.02 CNOM - MH Inpatient Non-Hospital Care	805,976	867,061	947,329	946,761	914,792
10.076	2505122.02 CNOM - MH - Community Mental Health	2,469,539	3,124,498	2,679,593	2,696,791	2,605,730
10.076	2505131.02 Medicaid - Federal Share	-	2,210,234	3,156,174	3,154,276	3,325,374
10.076	2505133.02 Medicaid Fed Share - Admin.	-	84,461	70,002	77,729	77,729
10.076	2505140.02 CNOM - SA - Community Programs	-	1,290,561	1,170,875	1,194,368	1,154,038
10.076	2505142.02 CNOM - SA Residential Non-Imd. Federal Match	-	279,289	480,156	644,823	623,050
10.076	2505143.02 CNOM - SA Methadone Federal Match	-	1,046,772	1,093,303	1,092,646	654,246
10.076	2505150.02 Health Homes	-	-	-	27,839,511	34,188,669
10.076	2505152.02 Methadone Health Homes Federal Match	-	-	-	-	702,000
10.076	4576105.02 Stimulus - Mental Health Medicaid Federal Share	7,509,031	5,503,531	-	-	-
10.076	4576117.02 Stimulus - SA Medicaid State Match	-	378,529	-	-	-
	Subtotal CFDA No. 93778	46,740,087	48,454,934	57,015,391	55,114,747	58,809,979
10.076	2505124.02 DOH - BH Disaster Response	83,165	72,095	-	-	-
	Subtotal CFDA No. 93889	83,165	72,095	-	-	-
10.076	2505126.02 Substance Abuse Block Grant	-	6,229,672	6,650,000	6,649,630	6,528,660
	Subtotal CFDA No. 93959	-	6,229,672	6,650,000	6,649,630	6,528,660
10.076	2505144.02 Crisis Counseling CMHS/FEMA	-	1,691,913	-	50,000	-
	Subtotal CFDA No. 93982	-	1,691,913	-	50,000	-
10.076	2505101.02 Mental Health Block Grant	1,286,155	1,377,609	1,425,000	1,425,000	1,425,000
10.076	2505135.02 Performance Assessment/Opiate Treatment	-	-	6,000	6,000	6,000

Department Of Behavioral Healthcare, Developmental Disabilities And Hospitals

Agency Number: 076

Fund/ Agency	RIFANS/ ACCOUNT		2010 Audited	2011 Audited	2012 Enacted	2012 Revised	2013 Recommend
		Subtotal CFDA No. 93992	1,286,155	1,377,609	1,431,000	1,431,000	1,431,000
		Total Federal Funds	\$49,676,726	\$61,988,216	\$71,517,483	\$71,528,875	\$74,580,660
10.076	2545102.03	Asset Forfeiture	-	127,633	90,000	125,000	125,000
		Total Restricted Receipts	-	\$127,633	\$90,000	\$125,000	\$125,000
21.076	7076111.05	RICAP - MH Community Facilities Repair	181,225	172,487	300,000	416,888	300,000
21.076	7076112.05	RICAP - MH Housing Development RIHMFC	500,000	500,000	500,000	500,000	800,000
21.076	7076118.05	RICAP - MH Residences Furniture	918	23,169	25,000	21,831	32,000
21.076	7076120.05	Substance Abuse Asset Protection	-	83,251	300,000	300,000	300,000
		Total Operating Transfers from Other Funds	\$682,143	\$778,907	\$1,125,000	\$1,238,719	\$1,432,000
		Total - Behavioral Healthcare Services	\$79,964,888	\$102,085,765	\$108,742,469	\$108,871,508	\$111,024,517
10.076	2515101.01	Rehabilitation Services	195,722	109,452	-	-	-
10.076	2515104.01	Central Pharmacy Services	1,917,059	2,697,825	2,884,608	3,119,788	2,958,419
10.076	2515105.01	State Match Medicaid General Hospital	33,801,188	33,725,818	-	-	-
10.076	2515106.01	State Match Med - Zamb ICF/MR	1,572,016	1,589,697	-	-	-
10.076	2515196.01	Eleanor Slater Hospital	33,801,188	33,725,818	-	-	-
10.076	2515197.01	State Match	(33,801,188)	(33,725,818)	-	-	-
10.076	2515198.01	Zambarano Community Program	1,572,016	1,589,702	-	-	-
10.076	2515199.01	Zambarano Community Program	(1,572,016)	(1,589,702)	-	-	-
10.076	2515102.01	Eleanor Slater Hospital	(32,908,189)	(26,716,094)	28,407,743	29,693,244	30,673,554
10.076	2515103.01	Zambarano Community Program	24,421,003	27,778,684	16,346,048	16,644,453	16,929,306
		Total General Revenue	\$28,998,799	\$39,185,382	\$47,638,399	\$49,457,485	\$50,561,279
10.076	2520101.02	Eleanor Slater Hospital	49,295,637	46,786,195	27,173,123	29,587,708	30,609,912
10.076	2520102.02	Zambarano Hospital	2,292,683	2,155,357	15,799,290	16,723,951	16,956,379
10.076	2520198.02	Zambarano Hospital	-	-	-	-	-
10.076	2520199.02	Eleanor Slater Hospital	-	-	-	-	-
10.076	4576107.02	Stimulus - Eleanor Slater Hospital	10,577,678	7,888,986	-	-	-
10.076	4576108.02	Stimulus - Zambarano Hospital	491,936	323,665	-	-	-
		Subtotal CFDA No. 93778	62,657,934	57,154,203	42,972,413	46,311,659	47,566,291

Department Of Behavioral Healthcare, Developmental Disabilities And Hospitals

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Fund/ Agency	RIFANS/ ACCOUNT	2010 Audited	2011 Audited	2012 Enacted	2012 Revised	2013 Recommend
10.076	2520106.02	HRSA Grant	(65,754)	(29,837)	-	-
		Subtotal CFDA No. 93889	(65,754)	(29,837)	-	-
		Total Federal Funds	\$62,592,180	\$57,124,366	\$42,972,413	\$46,311,659
10.076	2521101.03	Hospitals - Medicaid Part D Receipts	2,683,230	2,593,212	2,400,000	2,400,000
10.076	2521102.03	Johnston Fdn-vigneron Memorial Fund	(1,011)	(1,625)	2,500	2,500
10.076	2521104.03	Non-Medicaid Services	3,087,824	2,171,405	3,063,720	2,379,693
		Total Restricted Receipts	\$5,770,043	\$4,762,992	\$5,466,220	\$4,782,193
21.076	7076113.05	RICAP - Zambarano Buildings	467,915	52,216	500,000	277,516
21.076	7076114.05	RICAP - Hospital Consolidation	270,715	522,488	16,000,000	630,000
21.076	7076117.05	RICAP - Eleanor Slater HVAC/Elevators	-	-	-	500,000
21.076	7076123.05	MR Community Facilities-Capital Repair	-	839,554	1,100,000	1,160,446
21.076	7076124.05	RICAP - BHDDH Administrative Buildings Renovations	-	-	500,000	-
		Total Operating Transfers from Other Funds	\$738,630	\$1,414,258	\$18,100,000	\$2,567,962
		Total - Hospital & Community Rehabilitation Svcs	\$98,099,652	\$102,486,998	\$114,177,032	\$103,119,299
10.076	2530101.01	Substance Abuse - General	1,277,043	-	-	-
10.076	2530102.01	Purchased Treatment and Prevention Services	7,115,010	-	-	-
10.076	2530105.01	Substance Abuse Legislative Grants	1,238,902	-	-	-
10.076	2530109.01	CNOM - SA Residential Non-Imd State Match	104,221	-	-	-
10.076	2530103.01	Medicaid State Share	1,612,500	-	-	-
10.076	2530104.01	SA Medicaid State Share - Administration	32,116	-	-	-
10.076	2530106.01	CNOM - SA - Community Programs	1,141,226	-	-	-
		Total General Revenue	\$12,521,018	-	-	-
10.076	2540111.02	Adult Drug Court	15	-	-	-
		Subtotal CFDA No. 16585	15	-	-	-
10.076	2540102.02	Combating Underage Drinking	128,305	-	-	-
		Subtotal CFDA No. 16727	128,305	-	-	-
10.076	2540119.02	Drug Court	20,000	-	-	-
		Subtotal CFDA No. 16738	20,000	-	-	-

Department Of Behavioral Healthcare, Developmental Disabilities And Hospitals

Agency Number: 076

Fund/ Agency	RIFANS/ ACCOUNT	2010 Audited	2011 Audited	2012 Enacted	2012 Revised	2013 Recommend
10.076	2540104.02 Drug Free Schools	409,095	-	-	-	-
	Subtotal CFDA No. 84186	409,095	-	-	-	-
10.076	2540105.02 Capacity Expansion - Minorities	289,334	-	-	-	-
10.076	2540114.02 SPF SIG	3,498,908	-	-	-	-
	Subtotal CFDA No. 93230	3,788,242	-	-	-	-
10.076	2540113.02 Accessing Recovery in R.I.	4,055,552	-	-	-	-
	Subtotal CFDA No. 93275	4,055,552	-	-	-	-
10.076	2540107.02 Drug Abuse Reporting Grant	244,174	-	-	-	-
	Subtotal CFDA No. 93278	244,174	-	-	-	-
10.076	2540106.02 SA Medicaid - Federal Share	2,082,214	-	-	-	-
10.076	2540108.02 SA Medicaid - Federal Share - Administration	32,116	-	-	-	-
10.076	2540115.02 CNOM - SA - Community Programs	1,268,802	-	-	-	-
10.076	2540118.02 CNOM - SA Residential Non-Imd. Federal Match	115,794	-	-	-	-
10.076	4576109.02 Stimulus - Medicaid - Federal Share	522,247	-	-	-	-
	Subtotal CFDA No. 93778	4,021,173	-	-	-	-
10.076	2540101.02 Substance Abuse Block Grant	6,206,181	-	-	-	-
	Subtotal CFDA No. 93959	6,206,181	-	-	-	-
	Total Federal Funds	\$18,872,737	-	-	-	-
10.076	2545101.03 Asset Forfeiture	88,518	-	-	-	-
	Total Restricted Receipts	\$88,518	-	-	-	-
21.076	7076115.05 RICAP - Asset Protection	30,649	-	-	-	-
	Total Operating Transfers from Other Funds	\$30,649	-	-	-	-
	Total - Substance Abuse	\$31,512,922	-	-	-	-

Department Of Behavioral Healthcare, Developmental Disabilities And Hospitals

Agency Number: 076

Fund/ Agency	RIFANS/ ACCOUNT	2010 Audited	2011 Audited	2012 Enacted	2012 Revised	2013 Recommend
	<i>Total General Revenue</i>	\$160,665,295	\$172,743,967	\$184,249,569	\$187,096,919	\$189,309,190
	<i>Total Federal Funds</i>	\$287,059,335	\$267,384,605	\$225,489,947	\$228,999,437	\$233,935,148
	<i>Total Restricted Receipts</i>	\$7,747,477	\$6,941,943	\$7,997,979	\$7,118,447	\$7,188,834
	<i>Total Operating Transfers from Other Funds</i>	\$3,458,107	\$3,881,619	\$23,384,832	\$9,696,804	\$15,218,351
Grand Total	Department Of Behavioral Healthcare, Developmental Disabili	\$458,930,214	\$450,952,134	\$441,122,327	\$432,911,607	\$445,651,523