

SOURCE	GRANT NAME	GRANT NUMBER	COMP SOURCE GROUP	FUND	2005-2007 Actuals	2007-2009 Legislatively Approved Budget	2009-11 Base Budget	2009-11 Agency Request Budget
GENERAL FUND								
GENERAL FUND APPROPRIATION			0050	GF	2,704,767,213	3,300,136,699	3,374,615,327	5,745,132,472
GENERAL FUND DEBT SERVICE				GF	3,370,941	11,545,283	26,618,897	26,618,897
LOTTERY FUNDS								
BEGINNING BALANCE			0025	LF	-	-	203,708	203,708
LOTTERY FUND GRANT			440000	LF	1,101,281	1,863,353	725,218	725,218
BEGINNING BALANCE ADJUSTMENT			0030		-	-	-	-
LOTTERY FUND GRANT			440000	LF	-	340,011	92,686	92,686
INTEREST INCOME			0605		141,828	-	-	-
LOTTERY FUND GRANT			440000	LF	-	-	-	-
TRANSFER IN DAS			1107		-	-	-	-
LOTTERY FUND GRANT			440000	LF	10,876,770	13,161,496	13,744,815	13,744,815
TRANSFER TO DAS			2107		-	-	-	-
LOTTERY FUND GRANT			440000	LF	-	(2,000,000)	-	-
TRANSFER INTRAFUND			2107		-	-	-	-
LOTTERY FUND GRANT			440000	LF	-	-	-	-
TOTAL LOTTERY FUNDS				LF	12,119,879	13,364,860	14,766,427	14,766,427
OTHER FUNDS								
BEGINNING BALANCE			0025	OF	50,112,870	66,323,264	142,344,309	142,344,309
BEGINNING BALANCE ADJUSTMENT			0030	OF	-	(2,257,015)	(32,540,943)	(32,540,943)
OTHER SELECTIVE TAXES			0190	OF	-	-	-	-
PROVIDER TAX				OF	66,927,100	77,856,519	77,856,519	37,226,896
HOSPITAL & MANAGED CARE PROVIDER TAX				OF	195,251,852	177,563,645	131,573,497	91,230,859
OTHER FUND MEDICAID FUND			100100	OF	1,134,029	572,000	1,396,281	1,451,103
STATE ONLY PROGRAM/REVENUE				OF	-	-	-	-
TOTAL TAXES					263,312,981	255,992,164	210,826,297	129,908,858
BUSINESS LICENSE & FEES			0205	OF	1,086,679	5,648,316	-	-
YOUTH TRANSITION PROGRAM (BASIC 110)			100110	OF	2,506	-	-	-
STATE ONLY PROGRAM/REVENUE			409000	OF	755	-	-	-
CAF MISCELLANEOUS OF			411200	OF	32,950	86,030	86,030	88,439
DOMESTIC VIOLENCE/SEXUAL ASSAULT OF			420000	OF	62,080	1,182,281	1,182,281	1,182,281
RCF MORATORIUM LICENSING FEES				OF	620,000	381,215	381,215	-
OTHER BUSINESS LICENSES				OF	511,584	1,534,428	1,201,665	1,237,858
OTHER FUND MEDICAID FUND			100000	OF	16,239	-	-	-

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	MEDICAID ADMIN	100100		OF	63,496	-	-	-
	FOOD STAMP - ADMINISTRATION	117000		OF	21,908	-	-	-
	CHILDRENS OMBUDSMAN GRANT	400100		OF	318,912	-	-	-
	AMBULANCE LICENSING	480462		OF	-	-	133,013	133,013
	AMBULATORY SURGERY/BIRTHING CENTERS	480447		OF	-	-	157,209	157,209
	EMT FEES	480459		OF	-	-	290,568	369,075
	HCLC-HEMODIALYSIS TECHNICIAN FEES	480482		OF	-	-	229,620	229,620
	HOME HEALTH AGENCIES	480450		OF	-	-	51,809	98,629
	HOSPITAL/SPECIAL IN-PATIENT FEES	480453		OF	-	-	232,403	232,403
	HCLC-IN HOME CARE AGENCY FEES	480492		OF	-	-	152,517	152,517
	LABORATORY LICENSING & CERTIFICATION	480468		OF	-	-	29,079	29,079
	CERTIFICATION OF NEED	480421		OF	-	-	120,093	120,093
	PLAN REVIEW	480424		OF	-	-	499,947	1,088,408
	H/S PROGRAM OPERATION SERVICE CHARGES	480485		OF	-	-	7,283	7,283
	TOTAL BUSINESS LICENSE & FEES				2,737,109	8,832,270	4,754,732	5,125,907
NON-BUSINESS LICENSE & FEES			0210		3,080,096	1,224,671	-	-
	STATE ONLY PROGRAM/REVENUE			OF	21,020	-	-	-
	MEDICAID ADMIN	100100		OF	124	-	-	-
	DWSS MISCELLANEOUS	411100		OF	393	-	-	-
	ENVIRONMENTAL LABORATORY ACCREDITATION	480383		OF	-	-	326,598	326,598
	AMBULATORY SURGERY/BIRTHING CENTERS	480447		OF	-	-	360,839	360,839
	HEALTH RECORDS & STATISTICS	480451		OF	-	-	592,292	592,292
	CEHS-MEDICAL MARIJUANA CERTIFICATION	480352		OF	-	-	2,509,214	2,509,214
	TOTAL NON-BUSINESS LICENSE & FEES				3,101,633	1,224,671	3,788,943	3,788,943
CHARGES FOR SERVICES			0410		-	-	-	-
	OIS ADMIN CHILD SUPPORT SYSTEM	400006		OF	1,202,727	673,011	-	-
	OIS ADMIN OR DEPT OF EMPLOYMENT SYSTEMS	400007		OF	1,240,443	-	-	-
	MEDICAID MAP	100000		OF	4,014,109	3,534,313	3,534,313	3,534,313
	MEDICAID ADMIN	100100		OF	536,359	-	717,000	717,000
	PSOB FAC - MAILROOM SERV	706100		OF	327,112	-	-	-
	PSOB FINANCIAL SERVICES - HRLB 833 & 834	706200		OF	38,183	-	-	-
	MISCELLANEOUS			OF	309,638	1,932	1,932	21,941
	ASD MISCELLANEOUS GRANT	411100		OF	120,285	-	-	-
	OMH HEALTH CARE INTERPRETER'S COUNCIL	480205		OF	-	-	177,725	-

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	ODPE-PDES-MULT CTY WA COMMUNITY WELLNESS	480216		OF	-	-	563	563
	ODPE-PDES-MULT CITY HIV/CARE SERVICES	480306		OF	-	-	10,133	10,133
	ODPE-PDES-MULT CITY ALASKA TOBACCO EVAL	480320		OF	-	-	319,112	319,112
	CANCER REGISTRY FEES	480369		OF	79,168	79,168	34,070	34,070

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	CDEP-PDES-MISC RECEIPTS	480393		OF	-	-	35,665	35,665
	CERTIFICATE OF NEED	480421		OF	131,537	131,537	-	-
	CDPE-OSP-CRIMINAL JUSTICE DIVISION CONT	480339						
				OF	-	165,609	-	-
	CMH FUNDING FOR EOPC	794000		OF	-	1,300,865	1,300,865	1,300,865
	PUC MEDICAL WAIVER REVIEW	480257		OF	-	-	9,438	9,438
	ENVIRONMENTAL SERVICES CONSULTATION-FOOD	480469						
				OF	1,182,200	1,182,200	-	-
	ENVIRONMENTAL SERVICES CONSULT-TOURIST	480470						
				OF	61,680	61,680	-	-
		480272		OF	-	-	51,852	51,852
	HEALTH RECORDS & STATISTICS	480451		OF	4,654,576	4,950,613	-	-
	HEIRLOOM BIRTH CERTIFICATES	480456		OF	9,252	9,252	-	-
	DRIVER PROTECTION SERVICES	480457		OF	-	-	21,476	21,476
	HIV-COST SHARE PROGRAM	480472		OF	61,680	61,680	-	-
	JUVENILE VIOLENCE PREVENTION/EVALUATION	480327						
				OF	-	260,764	-	-
	KAISER FOUNDATION-QUIT LINE EVALUATION	480384						
				OF	-	9,750	-	-
	EMS-EMSC CONFERENCE	480353		OF	-	-	56,354	56,354
	NEWBORN SCREENING FEES	480489		OF	9,720,047	15,331,438	17,166,125	17,166,125
	PUBLIC HEALTH LAB- RECEIPTS	480488		OF	569,152	569,152	258,934	258,934
	RWJ-TOBACCO CESSATION GUIDELINES EVALUAT	480349						
				OF	-	20,000	-	-
	WA ASSESSMENT INITIATIVE	480231		OF	78,830	78,830	58,637	58,637
	ODPE-PDES MCHD WASHINGTON ST TOBACCO EVA,	480226						
				OF	380,360	380,360	347,269	347,269
	TOTAL CHARGES FOR SERVICES				24,717,338	28,802,154	24,101,463	23,943,747
ADMINISTRATIVE & SERVICE CHARGES			0415					
	MEDICAID ADMIN - 1% SCHOOL BASED	100100		OF	19,185	(717,000)	-	-
	EMT FEES	480459		OF	541,634	1,302,923	-	-
	STATE ONLY PROGRAM/REVENUE			OF	-	-	34,727	34,727
	TOTAL ADMINISTRATIVE & SERVICE CHARGES				561,057	851,076	299,880	299,880
CARE OF STATE WARDS			0420					
	TITLE XIX - MEDICAID MAP	100000		OF	-	-	-	-
	MEDICAID - ADMIN	100100		OF	5,362,240	1,151,081	1,150,552	1,265,241
	TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	137000		OF	5,173	-	-	-
	DD SERVICES OTHER FUND			OF	3,857,102	3,245,415	3,244,640	3,934,048
	CHM FUNDING FOR EOTC	795000		OF	9,668,308	-	-	-
	CHM FUNDING FOR DD SOCP	797000		OF	425,365	527,170	494,553	513,203
	CMH FUNDING FOR OSH	793000		OF	-	1,445,900	1,411,532	1,436,734
	CMH FUNDING FOR EOPC	794000		OF	8,238,925	3,410,784	3,410,784	3,456,781
				OF	4,005,372	789,364	789,364	800,009

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	TITLE IV-E ADOPTION ASSISTANCE	167000		OF	108,090	112,905	112,905	128,846
	TITLE IV-E FOSTER CARE PROGRAM	168000		OF	4,487,305	3,697,952	3,699,031	4,217,296
	TITLE IV-E WAIVER FOSTER CARE PROGRAM	169000		OF	281,759	337,711	337,709	714,366
	CAF MISCELLANEOUS OF	411200		OF	4,063,531	4,252,555	4,252,782	5,067,992
	TOTAL CARE OF STATE WARDS				40,503,170	18,970,837	18,903,852	21,534,516

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FINES AND FORFEITURES			0505		1,153	-	-	-
	OTHER FUND MEDICAID FUND			OF	222,257	-	-	-
	STATE ONLY PROGRAM/REVENUE				232,978	-	-	-
	TOTAL FINES AND FORFEITURES				456,388	-	-	-
RENTS AND ROYALTIES				OF	-	-	-	-
	DWSS MISCELLANEOUS	411100		OF	1,059,917	-	-	-
	TOTAL RENTS AND ROYALTIES				1,059,917	-	-	-
CERTIFICATES OF PARTICIPATION			0580		-	-	-	-
	MMIS-MEDICAID-ADMIN	100100		OF	6,735,000	16,318,719	-	-
	TITLE IV-E FOSTER CARE PROGRAM	168000		OF	3,515,000	-	10,741,591	12,300,844
	PHL COP FOR NEW LAB	480413		OF	627,500	-	-	-
	OTHER FUND CAP CONSTRUCTION (3020)				992,825	89,022,165	-	279,200,000
	OTHER FUND DEBT SVC. (3430) OSH				-	4,144,380	5,134,184	5,134,184
	OSH - COST OF ISSUANCE			OF	-	-	-	-
	TOTAL CERTIFICATES OF PARTICIPATION				11,870,325	109,485,264	15,875,775	296,635,028
INTEREST INCOME			0605		-	-	-	-
	OTHER FUND MEDICAID			OF	1,996,315	-	-	-
	MEDICAID - ADMIN	100100			708,255	-	-	-
	TITLE IV-E FOSTER CARE PROGRAM	168000			217,700	-	-	-
	DWSS MISCELLANEOUS	411100			(2)	-	-	-
	PHL COP FOR NEW LAB	480413			9,821	-	-	-
	LEMLA INTEREST	424000			-	-	-	-
	INTEREST & INVESTMENTS			OF	65,754	79,412	79,412	79,412
	INTEREST & INVESTMENTS			OF	2,729,089	-	-	-
	COMM DEV DONATED FDS GRNTS STF	42100		OF	19,421	-	-	-
	INTEREST & INVESTMENTS				-	-	-	-
	TOTAL INTEREST INCOME				5,746,353	79,412	79,412	79,412
SALES INCOME			0705		7,237,601	64,000	-	-
	PUBLICATIONS/MANUALS			OF	-	3,352	3,352	3,352
	SPD-OTHER FUND			OF	61,667	-	-	-
	ODDC			OF	8,849	-	-	-
	HEALTH RECORDS & STATISTICS	480451		OF	-	-	6,303,437	6,303,437
	HEIRLOOM BIRTH CERTIFICATES	480456		OF	-	-	8,447	8,447
	PSOB FAC - MAILROOM SERV			OF	260,885	-	-	-
	DWSS MISCELLANEOUS	411100		OF	30,479	-	-	-
	DHS RECEIPT HOLDING	720000		OF	(10)	-	-	-
	ALCOHOL & DRUG O/F MISC	401111		OF	-	675	675	675
	CMH FUNDING FOR OSH	793000		OF	-	2,499,401	2,499,401	2,499,401
	CMH FUNDING FOR EOPC	794000		OF	-	2,738	2,738	2,738
	CAF MISC OF	411200		OF	66,346	-	-	-
	TOTAL SALES INCOME				7,665,817	2,570,166	8,818,050	8,818,050

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DONATIONS	STATE ONLY PROGRAM/REVENUE	409000	0905	OF	2,143,298	-	-	-
	OF DOMESTIC VIOLENCE SERVICES	420000		OF	14,753	-	-	-
	FAMILY DRUG COURT	413197		OF	30,000	-	-	-
	COMM DEV DONATED FDS GRNTS STF	42100		OF	39,257	-	-	-
	SPD-OTHER FUND			OF	42100	-	-	-
	ALCOHOL & DRUG O/F MISC	401111		OF	392,308	-	-	-
					49,180	-	-	-
					-	202,963	202,963	202,963
	TOTAL DONATIONS				2,668,796	202,963	202,963	202,963
GRANTS (NON-FED)	COMMUNITY SERVICES-PROGRAM INCOME	480396	0910	OF	-	1,305,436	674,634	674,634
	STATEWIDE INTEROPERABLE COMMUNICATION	480427		OF	-	-	12,000	12,000
	KOMEN BREAST CANCER SCREENING PROGRAM	480406		OF	-	-	161,325	161,325
				OF	-	-	1,018,252	1,018,252
				OF	-	210,000	-	-
	TOTAL GRANTS (NON-FED)				-	1,515,436	1,866,211	1,866,211
LOAN REPAYMENTS	MISCELLANEOUS			OF	-	-	-	-
	TOTAL LOAN REPAYMENTS				936,590	-	-	-
OTHER REVENUES	OTHER FUND MEDICAID		0975	OF	-	-	-	-
	CLIENT CONTRIBUTIONS			OF	122,350,290	163,503,637	199,583,543	141,990,992
	NURSING HOME TRUST FUND			OF	-	1,194,893	-	-
	ESTATE RECOVERIES			OF	-	20,000	-	-
	MEDICAID - ADMIN	100100		OF	24,694,590	22,794,215	22,814,215	29,831,948
	MEDICAID - ADMIN - MMIS	100100		OF	(104,930)	5,164,147	5,572,490	5,905,383
	MEDICAID - MAP	100000		OF	-	-	3,182,519	3,182,519
	ILR PART B	100101		OF	10	-	-	-
	BASIC 110 (YOUTH TRANSITION PGM MATCH FROM SCHOOLS)	100110		OF	(8,757)	-	-	-
	CHILDREN'S HEALTH INS PREMIUM	160000		OF	1,556,541	2,168,558	1,841,918	1,887,246
	FOOD STAMP - SSI CASH OUT	116000		OF	21,978,160	-	-	26,062,432
	FOOD STAMP - ADMIN. (FF OVERPAYMENT MATCH)	117000		OF	703	-	-	-
	FOOD STAMP ADMINISTRATION	117000		OF	-	303,585	2,961	2,819
	FOOD STAMP EMPLOYMENT & TRAINING PARTICIPATION	117500		OF	3,631,353	-	-	-
	TANF OVERPAYMENT COLLECTION	137000		OF	169	-	-	-
	TANF (FF MATCH IEA and JOBS)	137000		OF	115,784	2,291,736	3,109,142	3,067,638
	TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (TANF)	137000		OF	-	-	-	-
	CHILD CARE/DEVELOPMENT FUND (OVERPAYMENT)	209001		OF	59,442	-	-	-
				OF	3,784,139	2,324,286	8,024,528	7,693,612

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	REFUGEE - CASH - MEDICAL & ADMINISTRATION	222030			599	-	-	-

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	REPATRIATION PROGRAM	252000			8,891	-	-	-
	ASD MISCELLANEOUS	411100		OF	167,842	-	1,521,000	1,521,000
	ASD OOHPR MISCELLANEOUS	411150		OF	-	1,421,130	1,139,084	1,139,084
	PUBLIC HEALTH GRANTS			OF	-	-	4,759,716	4,759,716
	LAW ENFORCEMENT MED LIAB ACCOUNT	424000		OF	-	102,234	116,162	116,162
	CHILDREN'S OMBUDSMAN	400100		OF	30	509,292	-	-
	STATE INDEPENDENT LIVING COUNCIL O/F	400400		OF	4,389	59,862	59,862	59,862
	CAF MISC. OF	411200		OF	2,758,978	1,393,100	260,357	247,905
	CAF MISCELLANEOUS OF OVERPAYMENT COLLE	411200		OF	120,615	4,919,746	4,666,875	4,674,555
	INJURED WORKER	415000		OF	-	280,000	280,000	-
	COUNTY LOCAL MATCH			OF	7,747,037	6,811,564	13,286,169	13,483,227
	FEDERAL CIVIL PENALTY REBATE TRACKING			OF	155,753	212,779	35,225	40,224
	THIRD PARTY RECOVERY	409000		OF	(2,000)	-	-	-
	SPD OTHER FUND	411350		OF	3,480,054	3,282,083	3,047,144	(2,401,553)
	DD SETTLEMENT	411400		OF	17,844,623	18,829,439	7,499,482	7,499,482
	SPD CLIENT CARE	411450		OF	14,883,677	14,857,288	16,052,181	15,735,893
	SSI RECOVERIES/ESTATES			OF	1,816,176	-	5,148,288	5,148,288
	DD COMMUNITY HOUSING FUND			OF	11,047,573	1,373,713	2,873,713	2,873,713
	OTHER REVENUE			OF	50,772,512	40,100,144	144,671	189,330
	COMM DEV DONATED FDS GRNTS STF	421000		OF	2,878	38,349	216,533	201,138
	PAIN MANAGEMENT	450100		OF	2,739	5,973	-	-
	JOBS PLUS	450000		OF	469,112	311,000	311,000	311,000
	AMERICORPS/RAPP	470000		OF	(77,304)	-	-	-
	AMERICORPS/RAPP OF ONLY	470001		OF	65,502	874,699	-	-
	AMERICORPS DOMESTIC VIOLENCE (CPSVAWC)	470500		OF	1,222	-	-	-
	AMERICORP DV OF ONLY	470501		OF	88,289	1,176,567	-	-
	AMERICORP HOPE	470600		OF	78,054	1,040,172	71,406	67,997
	AMERICORP HOPE OF ONLY	470601		OF	76,082	1,013,893	-	-
	SENIOR PRESCRIPTION DRUG ASSIST	703000		OF	114,592	-	-	-
	PSOB FAC - MAILROOM SERV	706100		OF	188	381,105	591,863	591,863
	CAF FEDERAL JOB ROTATION	712000		OF	227,288	-	35,882	34,162
	OR CHILD CARE RESEARCH DATA CAPACITY	499005		OF	(52)	-	-	-
	SPONSORED TRAVEL TRACKING GRANT	705000		OF	29,881	115,625	6,023	5,733
	DHS RECEIPT HOLDING			OF	-	-	-	-
	OTHER REVENUE			OF	331,609	5,343,915	2,091,415	2,113,390
	ASD OR DEAF & HARD HEARING SVCS - OF	400200		OF	-	28,209	-	-
	ALCOHOL & DRUG O/F MISC	401111		OF	3,444,909	5,671,640	5,671,640	5,671,640
	CFHH-ALERT CONTRIBUTORS	480307		OF	-	-	501,995	501,995
	OMH HEALTH CARE	480205		OF	846	387	11,799	(94)
	OHF WASTED VACCINE RECOVERY	480227		OF	-	-	108,549	108,549
	OHF IMM INSURED CLIENT REIMBURSEMENT			OF	-	-	-	-
	CCFH-MOMAP VACCINE REIMBURSEMENT	480228		OF	-	-	508,887	508,887
	CCFH-OMAP FLU VACCINE REIMBURSEMENT	480370		OF	-	-	201,094	201,094
		480371		OF	-	-	451,235	451,235

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	MCH SYSTEMS-PROGRAM RECEIPTS	480374		OF	-	-	9,314	9,314
	CCFH-MISCELLANEOUS RECPTS-DENTAL HEALTH	480398		OF	-	-	188	188
	CDPE-ACD-MISCELLANEOUS RECEIPTS	480312		OF	17	-	18,771	18,771

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	ODPE-0R/EPI CONFERENCE CHILDCARE HEALTH CONSULTATION PROJECT	480313		OF	2,736	1,749	52,560	52,560
		480215		OF	22,401	-	222,875	97,775
	RPS COLUMBIA PLANT EMERG RESPONSE	480408		OF	313	-	-	-
	COMMUNITY SERVICES-MISC. RECEIPTS	480396		OF	-	-	9,816	9,816
	CCFH-COORDINATED SCHOOL HEALTH PROGRAM	480392		OF	-	-	137,980	137,980
	CMH FUNDING FOR OSH	793000		OF	3,558,943	5,565,644	4,115,564	4,638,693
	CMH FUNDING FOR EOPC	794000		OF	87,101	1,460,020	1,079,625	1,092,828
	OPHS/OOE RADIOLOGICAL	480214		OF	796	-	59,524	59,524
	ODPE-PDES-MULT CTY	480216		OF	341	720	-	-
	ODPE-PDES MCHD WASHINGTON ST TOBACCO	480226		OF	11,272	1,719	-	-
	WA ASSESSMENT INITIATIVE	480231		OF	4,632	-	-	-
	HUNGER INITIATIVE	480300		OF	2,066	-	-	-
	CDPE-PDES-MULT CTY	480305		OF	6,579	-	-	-
	ODPE-PDES MULT CTY	480306		OF	1,059	42	-	-
	CDPE-PDES-MULT CTY	480320		OF	11,521	7,014	-	-
	HPCDP PROGRAM REC	480323		OF	258	-	14,078	14,078
	CDPE-PDES-MULT CTY	480324		OF	1,426	-	-	-
	PASSPORT PROGRAM	480350		OF	-	-	317,939	317,939
	CHILD RESTRAINTS	480359		OF	347	114	26,786	26,786
	CDPE-INJURY MISC	480360		OF	20	-	-	-
	CANCER REGISTRY FEE	480369		OF	518	-	-	-
	CS TE AVIAN INFLUENZA	480373		OF	-	-	20,527	20,527
	CHILD HEALTH-PROGRAM	480377		OF	17	-	27,030	27,030
	EHS-DIRECT SERVICES-MISCELLANEOUS RECPTS	480381		OF	646	-	17,310	17,310
	ENVIRONMENTAL LABORATORY	480383		OF	17,769	615	-	-
	ADOLESCENT HEALTH	480386		OF	10	-	29,095	29,095
	CDEP-PDES-MISC	480393		OF	8,088	-	-	-
	ODPE-PDES-MULT CTY	480399		OF	8	-	-	-
	KOMEN BREAST CANCER	480406		OF	31,724	3,768	948,342	948,342
	OFH ORAL HEALTH FORUM	480412		OF	-	-	5,537	5,537
	EHS-LEAD-BASED PAINT	480416		OF	159	-	70,914	435,604
	CROSS CONNECTION-	480417		OF	11,368	1,869	329,242	329,242
	NWHF--CONNECTING	480418		OF	2,342	-	-	-
	CCFH-WOMEN'S PROGRAM SUPPORT	480420		OF	-	-	469	469
	CERTIFICATION OF NEED	480421		OF	13,510	1,134	-	-
	CHEMICAL EMERGENCY	480423		OF	54,658	2,604	939,527	939,527
	PLAN REVIEW	480424		OF	33,714	7,188	-	-
	RADIATION CONTROL	480425		OF	221,485	846	1,615,160	1,615,160
	INDIGENT BURIAL/FUNERAL HOME REIMBURSE	480428		OF	-	-	455,000	1,170,000
	EHS-CLANDESTINE DRUG	480438		OF	115,771	11,670	53,730	53,730

SOURCE	GRANT NAME	GRANT NUMBER	COMP SOURCE GROUP	FUND	2005-2007 Actuals	2007-2009 Legislatively Approved Budget	2009-11 Base Budget	2009-11 Agency Request Budget
	PESTICIDE ANALYSIS	480445		OF	2,994	846	150,007	150,007
	AMBULATORY SURGERY	480447		OF	14,123	720	-	-
	HOME HEALTH	480450		OF	4,615	762	-	-
	HOSPITAL/SPECIAL	480453		OF	20,965	2,010	-	-
	HEIRLOOM BIRTH CERTIFICATE	480456		OF	268	-	-	-
	DIRECT SERVICE COUNTY	480458		OF	4,667	-	-	-
	EMT FEES	480459		OF	203,014	54,081	97,606	97,606
	DRINKING WATER SYSTEM	480461		OF	23,738	1,506	210,470	210,470
	AMBULANCE LICENSING	480462		OF	43,308	15,063	45,473	45,473
	DIRECT SERVICE COUNTY	480465		OF	60	-	-	-
	DIRECT SERVICE COUNTY	480466		OF	51	-	-	-
	RADIATION CONTROL	480467		OF	171,524	15,192	1,799,014	1,799,014
	LABORATORY LICENSING	480468		OF	2,206	-	-	-
	ENVIRONMENTAL SERVICES	480469		OF	146,939	8,709	1,642,314	1,642,314
	ENVIRONMENTAL SERVICES	480470		OF	1,335	357	64,993	64,993
	ENVIRONMENTAL SERVICES	480471		OF	15,825	1,122	177,235	177,235
	OFH FAMNET SYSTEMS	480474		OF	3,126	2,328	2,815	2,815
	HIV-CARE SERVICES	480475		OF	110	-	-	-
	DISEASE PREV & EPID-MISC. RECEIPTS	480478		OF	105	27	939	939
	YOUTH RISK BEHAVIOR	480479		OF	23,531	2,814	623,422	464,256
	HCLC-HEMODIALYSIS	480482		OF	18,940	921	-	-
	INDIRECT CARRY-FORWARD	480483		OF	12,661	2,349	-	-
	CHILD MALTREATMENT	480486		OF	-	-	96,976	96,976
	SENIOR GRANT	480491		OF	352	-	-	-
	HCLC-IN HOME CARE	480492		OF	6,916	414	-	-
	TANNING DEVICES REGISTRY	480496		OF	25,210	2,157	423,416	423,416
	DOMESTIC PREPAREDNESS EQUIP PROGRAM	480234		OF	-	-	-	-
	DRINKING WATER OPERATOR CERTIFICATION	480433		OF	30,337	229,773	736,871	736,871
	MISCELLANEOUS RECEIPTS	480326		OF	4,788	-	-	-
	JUVENILE VIOLENCE	480327		OF	8,160	-	-	-
	PHS-CONRAD 30	480338		OF	620	114	-	-
	CDPE-OSP-CRIMINAL JUSTICE	480339		OF	11,120	-	-	-
	EHS-EMS SYSTEMS	480356		OF	87,875	-	121,330	121,330
	HIV-GENERAL HIV PREVENTION	480502		OF	50,873	1,287	75,085	75,085
	HIV-GENERAL HIV	480504		OF	17	-	-	-
	HIV-RYAN WHITE PROGRAM	480505		OF	451,815	65,121	5,777,529	5,777,529
	HIV-GENERAL STD	480507		OF	26,776	-	351,962	351,962
	ELDER SUICIDE PREVENTION	480509		OF	1,185	-	-	-
	STD CLINICIAN TRAINING	480510		OF	10	-	1,127	1,127
	ENVIRONMENTAL SERVICES AND CONSULTATION - FOOD	480469		OF	-	8,709	154,286	154,286
	HEALTH RECORDS & STATISTICS	480451		OF	1,517,873	1,610,991	2,057,856	2,057,856
	HIV-COST SHARE PROGRAM	480472		OF	213,472	222,351	305,810	305,810

SOURCE	GRANT NAME	GRANT NUMBER	COMP SOURCE GROUP	FUND	2005-2007 Actuals	2007-2009 Legislatively Approved Budget	2009-11 Base Budget	2009-11 Agency Request Budget
	HS OMHAS MISCELLANEOUS OF	411500		OF	1,021,274	2,139,388	2,145,382	2,158,709
	IMMUNIZATION-MISCELLANEOUS RECEIPTS	480378		OF	17	-	193,020	193,020
	OFH MED ADMIN CLAIM MISC RECIP	480203		OF	-	-	29,041	29,041
	CEHS-MEDICAL MARIJUANA CERTIFICATION							
		480352		OF	511,865	591,180	660,601	660,601
	EMS-EMSC CONFERENCE	480353		OF	2,138	-	-	-
	RPS-METRO RML DISPOSA	480473		OF	333	42	23,133	23,133
	NEWBORN SCREENING FEES	480489		OF	2,390,717	2,745,717	2,648,360	2,729,960
	PERINATAL HEALTH-MISCELLANEOUS RECEIPTS	480375		OF	100	-	12,952	12,952

SOURCE	GRANT NAME	GRANT NUMBER	COMP SOURCE GROUP	FUND	2005-2007 Actuals	2007-2009 Legislatively Approved Budget	2009-11 Base Budget	2009-11 Agency Request Budget
	PUBLIC HEALTH LAB- RECEIPTS	480488		OF	24,439	5,025	27,661	27,661
	PUBLIC HEALTH SERVICES ADMIN MISC RECEIP	480200		OF	-	-	19,903	19,903
	ODPE/IPE SAFE KIDS	480212		OF	584	156	56,314	56,314
	RAD. PROTECTION-MISCELLANEOUS RECEIPTS	480382		OF	-	-	34,570	34,570
	RWJ CAVITIES PREVENTION PROJECT	480221		OF	1,129	-	-	-
	TOBACCO PREVENTION & EDUCATION	480444		OF	435,642	53,877	457,424	457,424
	OCCUPATIONAL COPD	480232		OF	(40)	-	-	-
	EMS-TRAUMA MISCELLANEOUS REVENUE	480332		OF	(87)	-	22,868	22,868
	UW PH WORKFORCE DEVELOPMENT	480209		OF	1,244	297	-	-
	WIC FOOD REBATE	480449		OF	-	-	40,000,000	40,000,000
	WIC-MISCELLANEOUS RECEIPTS	480379		OF	-	-	4,224	4,224
	DHS RECEIPT HOLDING	720000		OF	(7,276)	-	-	-
	CCFH-WOMEN'S HEALTH CONSORTIUM	480394		OF	-	-	14,078	14,078
	PUBLIC HEALTH OTHER FUND SUMMARY	480999		OF	-	6,334,335	4,729,123	1,534,335
	DWSS MISCELLANEOUS OF	411100		OF	-	1,483,869	-	19,364,736
	UNKNOWN OF LIMITATION			OF	126,724	14,530,188	-	-
	TOTAL OTHER REVENUES				305,604,000	347,119,479	392,372,659	379,648,790
TRANSFER IN								
TRANSFER FROM GENERAL FUND			1060	OF	-	4,932,759	3,432,759	3,349,269
	TRANSFER FROM GENERAL FUND				-	-	-	-
					-	4,932,759	3,432,759	3,349,269
TRANSFER FROM AGRICULTURE			1603	OF	73,309	96,280	-	-
	PESTICIDE ANALYSIS & RESPONSE CENTER	480445		OF	-	-	96,280	98,976
	TOTAL TRANSFER FROM AGRICULTURE				73,309	96,280	96,280	98,976
TRANSFER FROM ADMINISTRATIVE SERVICES			1107	OF	(1)	-	-	-
	MEDICAID - ADMIN	100100		OF	1,246,145	-	-	-
	STATE ONLY PROGRAM/REVENUE			OF	10,578	-	-	-
	TOBACCO SETTLEMENT			OF	9,058,440	-	-	-
	TOTAL TRANSFER FROM ADMINISTRATIVE SERVICES				10,315,162	-	-	-
TRANSFER FROM DEPT OF ENERGY			1330	OF	89,930	47,426	-	-
	RPS COLUMBIA EMERG RESPONSE	480408		OF	-	-	47,426	48,754
	TOTAL TRANSFER FROM DEPT OF ENERGY				89,930	47,426	47,426	48,754
TRANSFER IN REVENUE, DEPT OF			1150	OF	11,834,786	28,269,556	-	-
	SENIOR PROPERTY TAX DEFERRAL			OF	-	-	3,491,000	3,491,000
	TOBACCO TAX			OF	364,143,800	358,863,535	300,911,107	300,911,107
	CHIP - TOBACCO TAX	160000		OF	-	-	34,955,189	34,955,189
	CHILD CARE/DEVELOPMENT FUND	209001		OF	-	1,396,281	2,758,007	2,758,007

SOURCE	GRANT NAME	GRANT NUMBER	COMP SOURCE GROUP	FUND	2005-2007 Actuals	2007-2009 Legislatively Approved Budget	2009-11 Base Budget	2009-11 Agency Request Budget
	OF DOMESTIC VIOLENCE SERVICES	420000		OF	2,690,126	2,758,007	-	-
	LAW ENFORCEMENT MED LIAB ACCOUNT	424000		OF	929,477	843,000	843,000	843,000
	ALCOHOL & DRUG O/F MISC	401111		OF	284,824	331,824	331,824	331,824

SOURCE	GRANT NAME	GRANT NUMBER	COMP SOURCE GROUP	FUND	2005-2007 Actuals	2007-2009 Legislatively Approved Budget	2009-11 Base Budget	2009-11 Agency Request Budget
	EHS-EMS SYSTEMS IMPROVE-UNITARY ASSESSM	480356		OF	7,349,861	5,245,293	324,765	324,765
	TOTAL TRANSFER IN REVENUE, DEPT OF				387,232,874	397,707,496	343,614,892	343,614,892
TRANSFER FROM JUDICIAL			1198	OF	602,487	549,145	763,731	763,731
	LAW ENFORCEMENT MED LIAB ACCOUNT	424000		OF	770,319	738,967	759,309	759,309
	CHILDRENS OMBUDSMAN GRANT			OF	25,115	-	-	-
	TOTAL TRANSFER FROM JUDICIAL				1,397,921	1,288,112	1,523,040	1,523,040
TRANSFER IN FROM MILITARY, DEPT OF			1248	OF	-	780,316	-	-
	CHEMICAL EMERGENCY PREPARDNESS	480423		OF	-	-	780,316	802,165
	TOTAL TRANSFER IN FROM MILITARY, DEPT OF				-	780,316	780,316	802,165
TRANSFER IN FROM STATE POLICE			1257	OF	1,409,176	-	-	-
	SPONSORED TRAVEL TRACKING				95	-	-	-
	TOTAL TRANSFER IN FROM STATE POLICE				1,409,271	-	-	-
TRANSFER IN OR YOUTH AUTHORITY			1415	OF	-	-	-	-
	MEDICAID	100110		OF	233,257	-	-	-
	STATE ONLY PROGRAM/REVENUE	409000		OF	150,746	-	-	-
	ALCOHOL & DRUG O/F MISC	401111		OF	105,814	734,798	734,798	805,781
	CAF MISC. OF	411200		OF	55,632	50,067	50,067	50,067
	TOTAL TRANSFER IN OR YOUTH AUTHORITY				545,449	784,865	784,865	855,848
TRANSFER FROM CONSUMER/BUS SVCS			1440	OF	-	-	-	-
	INJURED WORKER	41500		OF	157,400	-	-	-
	TOTAL TRANSFER FROM CONSUMER/BUS SVCS				157,400	-	-	-
TRANSFER IN EMPLOYMENT DEPT				OF	370,000	300,000	503,750	503,750
	CHILD CARE DEVELOPMENT FUND	209001	1471	OF	95,281,036	90,750,578	94,617,311	97,289,098
	CHILDCARE HEALTH CONSULTATION PROJECT	480215		OF	-	-	300,000	300,000
	ODDHSP	400500		OF	72,044	-	-	-
	ODDC	711200		OF	-	595,199	-	-
	TOTAL TRANSFER IN EMPLOYMENT DEPT				95,723,080	91,645,777	95,421,061	98,092,848
TRANSFER FROM COMMISSION ON CHILD/FAM			1423	OF	-	-	-	-
	MEDICAID ADMIN	100100		OF	737,331	2,270,365	2,270,365	2,333,935
	TOTAL TRANSFER FROM COMMISSION ON CHILD/FAM				737,331	2,270,365	2,270,365	2,333,935
TRANSFER IN FROM EDUCATION			1581	OF	-	52,430	-	-
	HEALTH RECORDS & STATISTICS	480451		OF	-	-	52,430	52,430
	BASIC 110	100110		OF	8,200	-	-	-
	TOTAL TRANSFER IN FROM EDUCATION				8,200	52,430	52,430	52,430

SOURCE	GRANT NAME	GRANT NUMBER	COMP SOURCE GROUP	FUND	2005-2007 Actuals	2007-2009 Legislatively Approved Budget	2009-11 Base Budget	2009-11 Agency Request Budget
TRANSFER IN FROM INS POOL GOV			1442	OF	-	-	-	-
	MEDICAID ADMIN	100100		OF	4,395,643	-	3,372,908	66,767,711
	CHIP	160000		OF			9,813,139	10,204,570
	OTHER FUNDS-MEDICAID	100000		OF	20,540,167	26,215,829	13,229,615	13,757,324
	TOTAL TRANSFER IN FROM INS POOL GOV				24,935,810	26,215,829	26,415,662	90,729,605
TRANSFER FROM BOARD OF NURSING			1851	OF	1,280,409	1,468,246	1,468,246	1,650,309
	TOTAL TRANSFER FROM BOARD OF NURSING				1,280,409	1,468,246	1,468,246	1,650,309
TRANSFER FROM LONG TERM CARE OMBUDSMAN		400150	1114	OF	545,370	724,805	825,909	853,169
	TOTAL TRANSFER FROM LONG TERM CARE OMBUDSMAN				545,370	724,805	825,909	853,169
TRANSFER FROM HEALTH RELATIONS LICENCING BOARD			1833	OF	10,241	-	-	-
	TOTAL TRANSFER FROM HEALTH RELATIONS LICENCING BOARD				10,241			
TRANSFER IN FROM DEPT OF TRANSPORTATION			1730	OF	40,723	-	-	-
	TOTAL TRANSFER IN FROM DEPT OF TRANSPORTATION				40,723			
TRANSFER IN FROM LIQUOR CONTROL COMM			1845	OF	-	-	31,451	31,451
	ALCOHOL & DRUG O/F MISC	401111		OF	14,766,781	15,203,000	17,483,549	17,483,549
	TOTAL TRANSFER IN FROM LIQUOR CONTROL COMM				14,766,781	15,203,000	17,515,000	17,515,000
TRANSFER FROM HOUSING			1914	OF	60,935	601,400	-	-
	AMERICORPS/RAPP	470000		OF	353,040	-	-	-
	AMERICORPS DOMESTIC VIOLENCE (CPSVAWC)	470500		OF	292,926	-	-	-
	AMERICORP HOPE OF ONLY	470601		OF	123,969	1,150,592	1,150,592	1,150,592
	LOW INCOME ENERGY ASSISTANCE PROGRAM	480508		OF	-	-	607,414	639,631
	TRANSFER FROM HOUSING				830,870	1,751,992	1,758,006	1,790,223
TRANSFER TO COUNTIES			2080	OF	-	-	-	-
	ALCOHOL & DRUG O/F MISC	401111		OF	(5,906,713)	(5,296,635)	(7,006,000)	(7,006,000)
	TOTAL TRANSFER TO COUNTIES				(5,906,713)	(5,296,635)	(7,006,000)	(7,006,000)
	INDIGENT BURIAL/FUNERAL HOME REIMBURSEMENT	480428		OF	-	-	(325,000)	(1,040,000)
	TOTAL TRANSFER OUT TO HEALTH RELATIONS LICENSING BOARD					(325,000)	(325,000)	(1,040,000)
TRANSFER OUT TO ENVIRONMENTAL QUALITY			2340	OF	-	(152,633)	-	-
	ENVIRONMENTAL LABORATORY ACCREDITATION	480383		OF	-	-	(296,228)	(296,228)

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TOTAL TRANSFER OUT TO ENVIRONMENTAL QUALITY					-	-	-	-
					-	(152,633)	(296,228)	(296,228)
TRANSFER TO STUDENT ASSIST COMM			2575	OF	-	-	-	-
	JOBS PLUS	450000		OF	-	(311,000)	(311,000)	(311,000)
TOTAL TRANSFER TO STUDENT ASSIST COMM					-	(311,000)	(311,000)	(311,000)
TRANSFER OUT TO INS POOL GOV			2442	OF	-	-	-	-
	MEDICAID ADMIN	100100		OF	(3,623,613)	-	(3,372,908)	(3,507,448)
	CHIP	160000		OF	-	-	(9,813,139)	(10,204,570)
	OTHER FUNDS-MEDICAID	100000		OF	(21,365,723)	(26,215,829)	(13,229,615)	(76,239,674)
TOTAL TRANSFER OUT TO INS POOL GOV					(24,989,336)	(26,215,829)	(26,415,662)	(89,951,692)
TRANSFER TO NURSING BOARD			2851	OF	-	-	-	-
					(36,181)	-	-	-
TOTAL TRANSFER TO NURSING BOARD					(36,181)	-	-	-
TRANSFER TO HOUSING AND COM SVC			2914	OF	-	-	-	-
	AMERICORPS DOMESTIC VIOLENCE (CPSVAWC)	470500			(483)	-	-	-
TOTAL TRANSFER TO HOUSING AND COM SVC					(483)	-	-	-
TOTAL OTHER FUNDS				OF	1,230,221,762	1,352,380,742	1,253,345,970	1,446,361,214
FEDERAL FUNDS								
FEDERAL FUNDS REVENUE			0995	FF	-	-	-	37,393,710
	TITLE XIX - MEDICAID	100000		FF	3,634,824,590	4,302,868,565	4,377,489,419	6,292,110,542
	TITLE XIX - MEDICAID-ADMIN	100100		FF	246,840,645	303,849,009	428,886,132	506,524,373
	ILR PART B	100101		FF	605,924	1,148,745	1,040,618	1,040,618
	IN-SERVICE TRAINING GRANT	100105		FF	121,514	116,188	73,326	73,326
	SUPPORTED EMPLOYMENT PROGRAM	100106		FF	463,752	25,591	25,591	25,591
	BASIC 110	100110		FF	65,331,051	61,743,928	66,773,614	67,421,188
	SSA DISABILITY DETERMINATION	100130		FF	43,578,760	48,368,324	51,525,804	51,788,715
	MEDICAID CERTIFICATION			FF	3,948,819	2,731,644	4,025,606	4,100,606
	MEDICAID CERTIFICATION ADMIN			FF	3,941,779	2,933,418	3,150,000	3,225,000
	MEDICARE CERTIFICATION ADMIN			FF	-	-	586,932	586,932
	NSIP CASH-IN LIEU			FF	3,078,073	2,826,277	3,405,093	3,405,093
	MEDICAID INFRASTRUCTURE	102200		FF	1,073,900	529,193	303,507	303,507
	MEDICAID INFRASTRUCTURE #2			FF	-	-	113,184	113,184
	SOCIAL SERVICES BLOCK GRANT (SSBG - TITLE	111092		FF	43,146,159	42,010,189	41,554,341	41,554,341
	FOOD STAMP - SSI CASH OUT	116000		FF	34,123,281	35,929,560	40,737,360	40,737,360
	FOOD STAMP - JOBS PLUS CASH OUT	116100		FF	728,247	1,608,267	1,608,267	1,608,267
	FOOD STAMP-ADMINISTRATION	117000		FF	73,564,545	89,100,543	88,045,588	106,048,137
	NL FOOD STAMP - AUTHORIZATIONS/CONVERSION	117001		FF	901,137,788	947,095,256	1,098,896,484	1,098,896,484
	NEW FOOD STAMP HIGH PERFORMANCE BONUS	117250		FF	-	2,943,600	-	-

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	FOOD STAMP-EMPLOYMENT & TRAINING 100%	117300		FF	3,471,170	2,895,079	2,550,070	2,550,070
	FOOD STAMP-EMPLOYMENT & TRAINING 50%	117400		FF	957,600	711,297	1,064,244	5,020,163
	FOOD STAMP EMPLOYMENT & TRAINING PARTICI	117500		FF	398,409	701,925	701,925	701,925
	FOOD STAMP-ADMIN JOBS	117600		FF	33,585	32,309	35,458	162,387
	FOOD STAMP STATE EXCHANGE PROG.	117700		FF	15,431	7,378	3,973	3,973
	NEW FOOD STAMP PARTICIPATION	117800		FF	-	430,843	1,167	1,167
	FOOD STAMP OUTREACH 50%	117900		FF	206,485	100,006	55,053	55,053
	PROG FOR THE AGING TITLE VII EAP			FF	89,101	123,927	124,667	124,667
	PROG FOR THE AGING III-C-1	200002		FF	6,312,372	8,678,003	8,869,433	9,015,269
	PROGRAM FOR THE AGING TITLE VII LTCO	200003		FF	357,581	355,995	384,078	768,156
	ITS			FF	3,983	-	-	-
	AOA EVIDENCE BASED PREVENTION PROGRAM	201800		FF	1,161	5,823	-	-
	SENIOR EMPLOYMENT TITLE V	205000		FF	2,264,690	-	1,778,584	1,797,793
	PROG FOR THE AGING TITLE III-B	206000		FF	9,648,932	8,388,239	8,107,014	8,417,101
	PROG FOR THE AGING III-C-2	208000		FF	5,489,764	4,397,096	4,534,639	4,609,100
	DEVELOP DISABIL ASSIST-BASIC STATE GRANT			FF	85,232	1,252,647	1,418,914	2,852,370
	ODC ASSISTIVE TECHNOLOGY GRANT 84.224A			FF	8,473	403,439	402,642	827,834
	PROG FOR THE AGING III-D (WAS III-F)	219000		FF	393,182	516,273	521,738	521,738
	PROG FOR THE AGING III-E			FF	3,897,178	4,978,133	3,619,677	3,679,281
	INTEGRATING LTC WITH AFF HOUSING			FF	197	-	-	-
	REAL CHOICES			FF	384,356	844,157	844,157	1,688,314
	TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	137000		FF	314,044,434	367,105,662	362,498,744	311,150,278
	TITLE IV-B CWS-SUBPART 1	142098		FF	7,037,513	6,586,166	7,916,759	7,916,759
	TITLE IV-B CWS-SUBPART 2	143098		FF	12,076,249	9,309,848	9,215,278	9,215,278
	CHILDREN HEALTH INS PREMIUM	160000		FF	116,792,689	99,807,284	100,173,314	198,173,173
	CHILDRENS HEALTH INS PREMIUM - ADMIN	160100		FF	1,603,474	1,734,061	801,162	991,707
	TITLE IV-E ADOPTION ASSISTANCE	167000		FF	60,913,430	79,956,604	71,007,021	86,216,665
	TITLE IV-E FOSTER CARE PROGRAM	168000		FF	88,637,706	101,758,566	106,604,205	148,942,752
	TITLE IV-E WAIVER FOSTER CARE PROGRAM	169000		FF	6,229,064	8,907,873	9,004,898	12,827,935
	MONEY FOLLOWS THE PERSON - ADMIN	170100		FF	-	17,517	-	-
	NEW POST SECONDARY & EMPLOYMENT OUTCC	200105		FF	-	988,692	-	-
	FOSTER GRANDPARENTS	201103		FF	80,958	-	-	-
	REFUGEE SOCIAL SERVICES	222000		FF	2,433,321	2,529,095	2,529,095	2,529,095
	REFUGEE TARGETED ASST	222010		FF	2,896,926	2,499,453	2,526,522	2,526,522
	REFUGEE-CASH -MEDICAL & ADMINISTRATION	222030		FF	5,090,196	4,045,906	3,993,688	3,993,688
	ERSA (ELDERLY REFUGEE SERVICE)	222086		FF	70,547	19,758	19,130	19,130
	REFUGEE SR INITATIVE	222090		FF	112,736	97,858	97,446	97,446
	REFUGEE - MCSI SCHOOL IMPACT	222095		FF	291,016	365,155	362,014	362,014
	CUBAN HAITIAN GRANT	222096		FF	67,685	69,397	69,397	69,397
	RETENTION & ADVANCEMENT STRATEGIES	228101		FF	-	-	15,240	15,240
	FAMILY VIOLENCE	246100		FF	2,622,721	2,684,972	2,684,972	2,684,972
	TITLE IV-E INDEP LIVING	249500		FF	4,755,025	6,077,520	6,066,346	6,225,657
	TITLE IV-E CHAFEE ETV	249510		FF	1,708,757	2,024,320	2,058,433	2,113,062
	CAPTA	251097		FF	1,489,593	551,156	600,954	600,954
	CHILD ABUSE AND NEGLECT GRANT	253400		FF	460,473	366,369	290,272	290,272

SOURCE	GRANT NAME	GRANT NUMBER	COMP SOURCE GROUP	FUND	2005-2007 Actuals	2007-2009 Legislatively Approved Budget	2009-11 Base Budget	2009-11 Agency Request Budget
	ABSTINANCE/STARS	254000		FF	1,121,178	431,303	1,085,135	1,085,135
	VIOLENCE AGAINST WOMEN ACT (VAWA)	254198		FF	170,855	-	-	-
	IMPROVING PERMANENCY OUTCOMES	255000		FF	723,250	736,653	748,289	748,289
	CHILDRENS JUSTICE ACT	258100		FF	501,168	454,907	197,707	197,707
	BLOCK GRANTS FOR COMM MENTAL HEALTH	112001		FF	8,029,550	10,641,640	10,641,640	10,641,640
	SAPT BLOCK GRANT	135001		FF	31,381,861	33,702,559	33,738,885	33,738,885
	WIC BF PEER COUNSEL/LOVING SUPPORT	280663		FF	330	-	-	-
	WIC BF PEER COUNSEL/LOVING SUPPORT	280664		FF	19,084	1,059	387,021	387,021
	WIC FRUITS AND VEG CONCEPT PAPER	280665		FF	382	-	-	-
	BIOTERRORISM HOSPITAL PREP PROGRAM	280608		FF	677,109	39,942	102,002,138	102,246,497
	BIOTERRORISM PREPAREDNESS & RESPONSE	280616		FF	2,143	-	-	-
	BIOTERRORISM PREPAREDNESS & RESPONSE	280618		FF	2,932,140	3,192,043	32,173,331	32,828,652
	CANCER PREVENTION & CONTROL	280577		FF	694,996	-	805,230	808,317
	CDPE-CARDIOVASCULAR HEALTH PROGRAM	280510		FF	68,338	-	618,288	618,588
	CCFH-SENIORS FARMERS' MARKET	280502		FF	-	-	1,356,718	1,356,718
	QUALITY CAB	263004		FF	6,652	-	-	-
	REAL CHOICE SYSTEM TRANSFORMATION	265000		FF	45,464	-	-	-
	CHILDHOOD LEAD POISONING	280516		FF	18,966	807	182,600	182,600
	CHRONIC DISEASE PREVENTION	280518		FF	478,899	491,845	6,621,204	6,631,503
	CLINICAL LAB IMPROVEMENT AMENDMENTS	280522		FF	44,925	4,011	1,041,679	1,041,679
	COOP AGREEMENT FOR PRIMARY CARE SERVICE	280570		FF	35,406	2,424	1,001,226	1,001,226
	CANCER PREVENTION & CONTROL	280577		FF	-	-	6,300,636	6,300,636
	DIABETES REDUCTION	280567		FF	124,986	113,437	1,642,031	1,643,530
	DISABILITIES PREVENTION PROJECT	280572		FF	9,383	-	-	-
	WORKER ILLNESS & INJURY PREVENTION PROG	280582		FF	31,582	4,038	1,581,134	1,604,955
	IPE-YOUTH SUICIDE PREV/INTERVENTION	280572		FF	5,610	1,731	-	-
	WORKER ILLNESS & INJURY PREVENTION PROG	280575		FF	-	-	604,406	604,406
	DWP COUNTER TERRORISM PUBLIC WATER SYS	280613		FF	16,871	1,464	156,288	156,288
	DWP-EPA-WATER REVOLVING FUND	280555		FF	7,695	-	-	-
	EARLY CHILDHOOD PREVENTION	200209		FF	1,349,209	132,699	132,699	132,699
	COOP AGRE ECSTACY & OTH DG PREV SVS OR	235000		FF	381,966	-	-	-
	CP AGR ECSTACY & OTH DG PREV SVS WASHCO	236000		FF	382,999	-	-	-
	CCFH-EARLY HEARING DETECTION & INTERVEN	280597		FF	55,817	5,034	376,096	376,096
	ELEVATED BLOOD LEAD SURVEILLANCE-ADULT	280562		FF	1,720	273	40,172	40,172
	EMSC PARTNERSHIP GRANT	280595		FF	9,348	-	489,352	489,352
	OPHS-ESC-EPA BEACH SAFETY ASSES & MONIT	280609		FF	7,981	-	-	-
	EPI & LAB CAPACITY 4 INFECTIOUS DISEASE	280547		FF	253,617	12,117	2,215,193	2,266,131
	FAMILY PLANNING SERVICES	280558		FF	304,663	17,994	2,041,029	3,219,880
	OFH FAS PREVENTION	280623		FF	92,050	11,157	484,677	484,677
	ODPE EOE-FATALITY ASSESS/CONTROL (FACE)	280624		FF	17	-	-	-
	STATE AGY PARTNERSHIPS ADOLMENTAL HLTH	280626		FF	9,748	906	27,390	27,390
	OPHS-ESC-EPA BEACH SAFETY ASSES & MONIT	280627		FF	16,337	2,553	432,615	432,615
	ODPE EOE-FATALITY ASSESS/CONTROL (FACE)	280628		FF	3,862	-	-	-
	2005 OMH STATE PARTNERSHIP GRANT PROGRA	280629		FF	9,552	831	886,142	-
	ODPE EOE-EPA-VIEW MASTER STUDY	280630		FF	6,502	-	-	-

SOURCE	GRANT NAME	GRANT NUMBER	COMP SOURCE GROUP	FUND	2005-2007 Actuals	2007-2009 Legislatively Approved Budget	2009-11 Base Budget	2009-11 Agency Request Budget
	ODPE EOE-EPA-CHILDHOOD LEAD	280631		FF	4,118	516	-	-
	OWIIPP-WORK RELATED FATALITIES SEE 575	280635		FF	1,849	-	-	-

SOURCE	GRANT NAME	GRANT NUMBER	COMP SOURCE GROUP	FUND	2005-2007 Actuals	2007-2009 Legislatively Approved Budget	2009-11 Base Budget	2009-11 Agency Request Budget
	EMERGING INFECTIONS PROGRAM	280637		FF	533,368	541,022	5,313,206	5,378,092
	ENVIRONMENTAL HEALTH NETWORK	280638		FF	11,470	1,422	318,770	318,770
	HIV PREVENTION PROJECT	280646		FF	523,900	34,383	7,730,179	7,804,884
	HIV/AIDS SURV & SEROPREVALENCE	280652		FF	108,864	7,128	271,397	271,397
	DWP-EPA-WATER REVOLVING FUND	280655		FF	349,723	345,546	32,501,026	32,657,329
	HIV/AIDS SURV & SEROPREVALENCE	280657		FF	-	-	814,189	814,189
	HIV TITLE II CARE GRANT	280544		FF	569,091	14,286	11,966,864	14,158,245
	HOPWA CONTINUATION (HUD)	280670		FF	41,212	-	686,773	686,773
	PIP HOPWA (HUD)	280671		FF	20,037	-	-	-
	HOPWA FORMULA GRANT (HUD)	280672		FF	25,936	582	620,646	620,646
	ASTHMA FROM A PUBLIC HEALTH PERSPECTIVE	280673		FF	37,160	10,377	840,782	845,381
	HOPWA SPNS (HUD)	280674		FF	6,824	7,326	868,651	868,651
	HOPWA OHBHI (HUD)	280675		FF	-	-	513,909	513,909
	CHILDRENS'S ORAL HEALTH ACCESS PROGRAM	280619		FF	446	-	-	-
	HRSA TRAUMA EMS	280610		FF	17	-	-	-
	IMMUNIZATION PROGRAM	280540		FF	1,463,041	1,499,799	8,217,790	8,217,790
	ADULT VIRAL HEPATITIA PREVENTION COORD	280548		FF	-	-	181,700	181,700
	IMMUNIZATION RELIGIOUS EXEMPTION	280667		FF	18,840	-	-	-
	WIC CDC NUTRITION SURVEILLANCE PROJ	280668		FF	2,586	-	-	-
	WIC FRUITS AND VEGIES RESEARCH PROJECT	280669		FF	8,512	1,146	132,385	132,385
	INDOOR RADON MONITORING	280531		FF	10,121	822	159,775	159,775
	INTEGRATED WOMEN'S HEALTH	280520		FF	7,891	501	30,315	30,315
	INTEGRATING LTC WITH AFF HOUSING	239000		FF	178,818	230,000	230,000	230,000
	CDPE-SURV. INTIMATE PARTNER VIOLENCE	280598		FF	4,175	-	-	-
	LEAD ABATEMENT TRAINING & CERTIFICATION	280521		FF	53,450	10,623	696,397	696,397
	LEAD CERTIF & TRAINING ENFORCEMENT-EPA	280594		FF	1,107	-	-	-
	MAMMOGRAPHY FACILITIES INSPECTION	280568		FF	17,939	6,819	270,837	270,837
	MATERNAL & CHILD HLTH BLOCK GRANT	180514		FF	1,032,305	1,211,977	7,744,733	7,457,722
	MINORITY HEALTH-HIV/AIDS DEMO GRANT	280593		FF	5,090	-	-	-
	MORBIDITY & RISK BEHAVOIR SURVEILLANCE	280654		FF	49,474	4,728	1,210,187	1,162,177
	ODPE EOE-NAT ENV PH TRACKING PROG	280615		FF	101,826	-	1,358,804	1,358,804
	ODPE-NATIONAL VIOLENT DEATH RPTG SYS	280611		FF	49,160	-	383,343	383,343
	NEWBORNS WITH HERITABLE CONDITIONS	280617		FF	392,835	-	-	-
	NURSING SHORTAGE DEMONSTRATION PROJECT	280602		FF	184	-	-	-
	OFH RAPE PREVENTION & EDUCATION	280604		FF	29,390	1,437	429,110	429,110
	OPERATOR CERTIFICATION REIMBURSEMENT	280607		FF	6,282	273	357,205	357,205
	OTHER REVENUES (DATA GRANTS)	VARIOUS		FF	403,906	644,081	-	-
	PROJ TO ASSIST/TRANSIT FRM HOMLESS 01/02	207001		FF	997,436	980,000	980,000	980,000
	CCFH-PRAMS	280503		FF	15,994	330	287,459	287,459
	PREVENTIVE HEALTH BLOCK GRANT	180519		FF	57,395	11,475	1,374,788	498,741
	REAL CHOICE SYSTEM CHANGE	272101		FF	373,593	-	-	-
	DRUG-FREE-STATE & LOCAL PROG FFY 02	236501		FF	1,515,400	1,200,000	130,345	130,345
	STATE MH DATE INFRASTRUCTURE QUAL IMPRV	238000		FF	641	-	-	-
	STATE MH EVIDENCE BASED PRACTICES	273000		FF	724	-	-	-

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	ASTHMA FROM A PUBLIC HEALTH PERSPECTIVE	280505		FF	74,084	-	191,265	191,265
	SENTINEL EVENT NOTIF OCCUPATIONAL RISK	280560		FF	(5,618)	-	-	-
	STD ACCELERATED PREVENTION	280542		FF	213,919	29,994	3,780,410	3,780,410
	ODPE ATSDR SITE-SPECIFIC ACTIVITIES	280603		FF	97,491	6,927	733,050	733,050
	CDPE-STATE INJURY INTERVENTION & SURVEIL	280583		FF	(1,745)	-	-	-
	CDPE-STATE INJURY INTERVENTION & SURVEIL	280584		FF	11,333	2,259	213,204	213,204
	STATE SYSTEMS DEVELOPMENT INITIATIVE	280508		FF	29,936	1,035	182,600	182,600
	CHILD HEALTH SYSTEMS PLANNING	280509		FF	26,543	-	255,640	403,728
	SURV. HAZARDOUS SUB EVENTS	280565		FF	15,912	1,422	206,338	206,338
	TB CONTROL AND AIDS	280549		FF	146,204	10,371	1,668,933	1,666,198
	MEDICARE GRANT	280556		FF	116,195	19,815	2,481,965	2,529,725
	ENFORCING UNDERAGE DRINKING PROGRAM	242301		FF	1,191,223	700,000	700,000	700,000
	ENFORCING UNDERAGE DRINKING PROG-RURAL	242500		FF	733,436	700,000	700,000	700,000
	UNIVERSAL NEWBORN HEARING SCREENING	280571		FF	39,148	-	315,004	315,004
	VITAL STAT COOPERATIVE PROGRAM	280550		FF	24,353	1,836	483,861	483,861
	SSA VITAL STAT RECORDS	280551		FF	69,972	1,452	310,420	310,420
	SSA ELECTRONIC DEATH REGISTRATION PROCE	280554		FF	47,437	1,854	299,726	299,726
	WATER PRIMACY	280557		FF	327,721	30,681	3,135,105	3,135,105
	WIC-FARMERS' MARKET	280580		FF	-	-	649,143	649,143
	WIC PEER COUNCIL RESEARCH PROJECT	280666		FF	19,230	324	73,040	73,040
	STATEWIDE COALITION FOR COMM BASED CARE			FF	31,011	42,000	10,285,580	10,285,580
	WOMEN, INFANTS & CHILDREN NUTRITION	280559		FF	3,665,506	3,930,774	13,174,044	12,037,695
	PUBLIC HEALTH FEDERAL FUND SUMMARY	280999		FF	-	13,315,932	14,827,088	14,827,088
	ALL OTHER FEDERAL FUNDS			FF	307,802,361	407,292,925	-	-
	TOTAL FEDERAL FUNDS				6,093,684,215	7,061,013,725	7,283,186,691	9,449,634,166
TRANSFER FROM INSURANCE POOL			1442	FF	-	-	-	-
					-	15,996,423	-	-
	TOTAL TRANSFER FROM INSURANCE POOL				-	15,996,423	-	-
TRANSFER IN FROM HOUSING			1914	FF	467,942	-	-	-
	AMERICORP/RAPP	470000		FF	-	-	-	-
	TOTAL TRANSFER IN FROM HOUSING				467,942	-	-	-
TRANSFER OUT TO OTHER FUNDS			2010	FF	-	(3,900,840)	-	-
	TOTAL TRANSFER OUT TO OTHER FUNDS				-	(3,900,840)	-	-
TRANSFER OUT TO ECONOMIC & COMMUNITY DEV			2123	FF	(14,532,963)	(23,019,763)	-	-
	DWP-EPA-WATER REVOLVING FUND	280655		FF	-	-	(26,000,000)	(26,000,000)
					-	-	-	-
	TOTAL TRANSFER OUT TO ECONOMIC & COMMUNITY DEV				(14,532,963)	(23,019,763)	(26,000,000)	(26,000,000)

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	TRANSFER OUT TO ENVIRONMENTAL QUALITY	280655	2340	FF	(850,544)	(1,360,149)	-	-
	DWP-EPA-WATER REVOLVING FUND	280655		FF	-	-	(1,585,473)	(1,585,473)
	WATER PRIMACY	280557		FF	-	-	(51,000)	(51,000)
				FF	-	-	-	-
	TOTAL TRANSFER OUT TO ENVIRONMENTAL QUALITY				(850,544)	(1,360,149)	(1,636,473)	(1,636,473)
	TRANSFER TO INSURANCE POOL GOV BD		2442	FF	(7,499,291)	(73,090,747)	-	-
	MEDICAID ADMIN	100100		FF	(3,623,613)	-	(7,145,407)	(7,795,796)
	OTHER FUNDS - MEDICAID	100000		FF	-	-	(28,026,555)	(109,344,155)
	CHIP	160000		FF	(44,297,462)	-	(20,788,849)	(21,666,945)
	TOTAL TRANSFER TO INSURANCE POOL				(55,420,366)	(73,090,747)	(55,960,811)	(138,806,896)
	TRANSFER TO STUDENT ASSIST COMM			FF	-	-	-	-
				FF	(477,633)	-	-	-
	TOTAL TRANSFER TO STUDENT ASSIST COMM				(477,633)	-	-	-
	TRANSFER TO JUDICIAL DEPT		2198	FF	-	-	-	-
	TITLE IV-E FOSTER CARE PROGRAM	168000		FF	(1,440,643)	(1,202,826)	(1,440,643)	(1,440,643)
	TOTAL TRANSFER TO JUDICIAL DEPT				(1,440,643)	(1,202,826)	(1,440,643)	(1,440,643)
	TRANSFER TO HOUSING & COM SVCS		2914	FF	(18,188)	-	-	-
	TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	137000		FF	(475,917)	(1,000,000)	(1,000,000)	(1,000,000)
	FAMILY VIOLENCE	246100		FF	(7,086)	-	-	-
	TOTAL TRANSFER TO HOUSING & COM SVCS				(501,191)	(1,000,000)	(1,000,000)	(1,000,000)
	TOTAL FEDERAL FUNDS			FF	6,020,928,817	6,973,435,823	7,197,148,764	9,280,750,154
	TOTAL DEPARTMENT OF HUMAN SERVICES			TF	9,971,408,612	11,650,863,407	11,866,495,385	16,513,629,164