

## DRAFT ODADAS FISCAL REPORT

### DRAFT INDIVIDUAL Board Investment Summary SFY 12 & 13 Total Funded W/O Medicaid

	FEDERAL			STATE			Grand Total
	FUNDS	ODADAS BOARD FUNDED GRANTS	DIRECT - Board area	FUNDS	ODADAS BOARD FUNDED GRANTS	DIRECT - Board area	
<b>2012</b>							
<b>ODADAS</b>	<b>\$ 43,684,504</b>	<b>\$ 19,410,472</b>	<b>\$ 860,734</b>	<b>\$ 11,642,786</b>	<b>\$ 2,256,743</b>	<b>\$ 781,556</b>	<b>\$ 78,636,795</b>
GRF 038401-State GRF				8,095,544	1,981,743	736,556	10,813,843
GRF 038404-State GRF				868,659	-		868,659
Fund 5T90-State Problem Gambling Fund					275,000	45,000	320,000
475 STATEWIDE TREATMENT AND PREVENTION				2,678,583	-		2,678,583
Fund 3FG0-Vocational Rehabilitation Administration			51,410				51,410
Fund 3G40-Federal SAPT Block Grant	42,972,904	17,595,119	793,074				61,361,097
Fund 3H80-Federal Demonstration Grants	711,600	1,815,353	16,250				2,543,203
<b>2013</b>							
<b>ODADAS</b>	<b>\$ 42,993,769</b>	<b>\$ 19,117,326</b>	<b>\$ 610,155</b>	<b>\$ 10,142,469</b>	<b>\$ 1,489,468</b>	<b>\$ 459,179</b>	<b>\$ 74,812,366</b>
GRF 038401-State GRF				5,223,814	1,239,468	434,179	6,897,461
GRF 038404-State GRF				868,659	-		868,659
Fund 5T90-State Problem Gambling Fund					250,000	25,000	275,000
475 STATEWIDE TREATMENT AND PREVENTION				4,049,996	-		4,049,996
Fund 3G40-Federal SAPT Block Grant	42,968,769	17,301,961	610,155				60,880,885
Fund 3H80-Federal Demonstration Grants	25,000	1,815,365					1,840,365