

**SMOKY MOUNTAIN CENTER
FY 10/11**

**GRAND TOTAL
TOTAL**

**ORIGINAL
PROPOSED
BUDGET
07/01/10**

REVENUE

LOCAL FUNDING

COUNTY MATCH - GENERAL	1,641,300
MEDICAID	11,964
MEDICAID PASS THROUGH	6,250,000
MEDICARE	15,000
CAP MR MEDICAID PASS THROUGH	0
INSURANCE	2,500
CHIPS HEALTH CHOICE	0
CAP MR MEDICAID WAIVER/DME	0
CLIENT FEES	312
ABC FUNDS 5 CENTS PER BOTTLE	37,000
EVERGREEN FOUNDATION GRANT	0
INTEREST INCOME	40,000
RENTAL INCOME	0
MISCELLANEOUS INCOME	0
DWI TRANSFER FEES	0
A & D SCHOOLS	0
SHELTER PLUS CARE GRANT	264,000
DRUG FEES	0
CONTRACTED INCOME	6,000
FUND BALANCE APPROPRIATED	3,200,000
TOTAL LOCAL FUNDING	11,468,076

STATE FUNDING

LME FUNDING	7,132,594
SINGLE STREAM FUNDING	19,747,441
TOTAL STATE FUNDING	26,880,035

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GRAND TOTAL TOTAL	ORIGINAL PROPOSED BUDGET 07/01/10
<i>FEDERAL UCR FUNDING</i>	
ADULT MH FEDERAL UCR	391,968
ADULT DD FEDERAL UCR	442,779
ADULT SA FEDERAL UCR	664,612
CHILD MH FEDERAL UCR	266,296
CHILD DD FEDERAL UCR	224,174
CHILD SA FEDERAL UCR	68,310
TX ALT WOMEN FEDERAL UCR	117,151
TOTAL FEDERAL UCR FUNDING	2,175,290
<i>FEDERAL NON-UCR FUNDING</i>	
GERIATRIC SPECIALTY	27,300
SAFE AND DRUG FREE SCHOOLS	0
WOMENS SA CONFERENCE	1,793
SAPTBG WORK FIRST INITIATIVE	225,704
CHILD SA PREVENTION	292,955
ADULT SA METHAMPHETAMINE	96,500
CHILD MH METHAMPHETAMINE	82,130
JAIL DIVERSION	10,870
STRATEGIC PREVENTION SA	0
HOUSING FUNDS	100,000
DEAF AND HARD OF HEARING	68,050
JUVENILE JUSTICE	40,000
TOTAL FEDERAL NON-UCR FUNDING	945,302
TOTAL FEDERAL FUNDING	3,120,592
<i>TOTAL REVENUES</i>	41,468,703