

AGENCY OPERATING ACCOUNT SUMMARY

| Sequence | | Submitted Actual FY17 | Submitted Actual FY18 | Submitted Appropriation FY19 | Submitted Current Estimate FY19 | Submitted Base | Submitted Budget FY20 | Submitted Budget FY21 |
|----------|---|-----------------------------|-----------------------------|------------------------------------|---------------------------------------|-------------------|-----------------------------|-----------------------------|
| 1,001 | 12760-400 Department of Health - Administration | | | | | | | |
| | General Fund | 22,639,253 | 21,201,104 | 22,899,765 | 21,399,765 | 20,283,112 | 20,942,934 | 20,942,934 |
| | Dedicated Funds | 1,400,000 | 2,169,261 | 1,700,875 | 1,700,875 | 2,169,261 | 2,169,261 | 2,169,261 |
| | Transferred Funding In | 0 | 0 | 277,148 | 0 | 0 | 0 | 0 |
| | TOTAL: | 24,039,253 | 23,370,365 | 24,877,788 | 23,100,640 | 22,452,373 | 23,112,195 | 23,112,195 |
| 1,002 | 17610-400 Medicare-Medicaid Certification | | | | | | | |
| | General Fund | 5,013,982 | 5,013,770 | 5,014,068 | 5,014,068 | 5,013,770 | 5,079,399 | 5,079,399 |
| 1,003 | 99369-400 OB Navigator Program | | | | | | | |
| | General Fund | 0 | 0 | 0 | 0 | 0 | 3,300,000 | 3,300,000 |
| 1,004 | 13085-400 Center for Deaf and Hard of Hearing Education | | | | | | | |
| | General Fund | 2,018,097 | 1,644,215 | 2,018,097 | 1,957,553 | 1,644,215 | 1,712,930 | 1,712,930 |
| | Dedicated Funds | 679,737 | 739,747 | 739,747 | 717,555 | 739,747 | 739,747 | 739,747 |
| | Transferred Funding In | 0 | 0 | 12,000 | 0 | 0 | 0 | 0 |
| | TOTAL: | 2,697,834 | 2,383,962 | 2,769,844 | 2,675,108 | 2,383,962 | 2,452,677 | 2,452,677 |
| 1,005 | 15144-400 Infectious Disease | | | | | | | |
| | General Fund | 1,134,500 | 1,390,276 | 1,390,325 | 1,335,325 | 1,390,325 | 1,390,325 | 1,390,325 |
| | Transferred Funding In | 389,060 | 79,282 | 0 | 0 | 0 | 0 | 0 |
| | TOTAL: | 1,523,560 | 1,469,558 | 1,390,325 | 1,335,325 | 1,390,325 | 1,390,325 | 1,390,325 |
| 1,006 | 99368-400 Youth Risk Behavior Survey | | | | | | | |
| | General Fund | 0 | 0 | 0 | 0 | 0 | 1,100,000 | 1,100,000 |
| 1,007 | 14912-400 AIDS Care Coordination | | | | | | | |

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|----------|--|-----------------------------|-----------------------------|------------------------------------|---------------------------------------|-------------------|-----------------------------|-----------------------------|
| | General Fund | 278,981 | 278,981 | 278,981 | 270,612 | 278,981 | 278,981 | 278,981 |
| 1,008 | 12785-400 Maternal & Child Health | | | | | | | |
| | General Fund | 271,010 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1,009 | 16300-400 Food Assistance | | | | | | | |
| | General Fund | 104,977 | 96,506 | 104,978 | 101,829 | 96,506 | 96,506 | 96,506 |
| 1,010 | 13086-400 Statewide Child Fatality Coordinator | | | | | | | |
| | General Fund | 38,799 | 53,571 | 55,226 | 53,569 | 53,571 | 55,339 | 55,339 |
| 1,011 | 30420-400 Community Health Centers | | | | | | | |
| | Dedicated Funds | 13,876,004 | 13,957,424 | 14,453,000 | 14,453,000 | 13,957,424 | 14,453,000 | 14,453,000 |
| 1,012 | 53510-400 Healthy IN Plan - Immunizations | | | | | | | |
| | Dedicated Funds | 10,671,140 | 10,665,435 | 11,000,000 | 10,665,435 | 10,665,435 | 10,665,435 | 10,665,435 |
| 1,013 | 99306-400 Children with Special Health Care Needs | | | | | | | |
| | Dedicated Funds | 10,342,951 | 10,393,132 | 10,393,134 | 10,393,134 | 10,597,101 | 10,597,101 | 10,597,101 |
| | Transferred Funding In | 2,400,000 | 203,969 | 604,170 | 0 | 0 | 0 | 0 |
| | TOTAL: | 12,742,951 | 10,597,101 | 10,997,304 | 10,393,134 | 10,597,101 | 10,597,101 | 10,597,101 |
| 1,014 | 30418-400 Tobacco Use Prevention and Cessation Program | | | | | | | |
| | Dedicated Funds | 6,068,753 | 7,101,815 | 7,500,000 | 7,500,000 | 7,101,815 | 7,500,000 | 7,500,000 |
| 1,015 | 30443-400 Safety Pin Program | | | | | | | |
| | Dedicated Funds | 1,885,819 | 5,722,817 | 5,500,000 | 5,500,000 | 5,500,000 | 5,500,000 | 5,500,000 |
| 1,016 | 30425-400 Nurse Family Partnership | | | | | | | |
| | Dedicated Funds | 0 | 2,464,764 | 5,000,000 | 5,000,000 | 2,464,730 | 5,000,000 | 5,000,000 |

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|----------|---|-----------------------------|-----------------------------|------------------------------------|---------------------------------------|-------------------|-----------------------------|-----------------------------|
| 1,017 | 31710-400 Local Health Maintenance Fund | | | | | | | |
| | Dedicated Funds | 3,882,070 | 3,882,070 | 3,915,209 | 3,915,209 | 3,882,070 | 3,915,209 | 3,915,209 |
| 1,018 | 30416-400 Local Health Department Account | | | | | | | |
| | Dedicated Funds | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 |
| 1,019 | 99307-400 Area Health Education Centers | | | | | | | |
| | Dedicated Funds | 2,776,670 | 2,630,676 | 2,300,000 | 2,231,000 | 2,630,676 | 2,630,676 | 2,630,676 |
| 1,020 | 31910-400 Newborn Screening Program | | | | | | | |
| | Dedicated Funds | 2,358,214 | 2,654,825 | 2,504,340 | 2,654,825 | 2,654,825 | 2,677,762 | 2,677,762 |
| 1,021 | 53110-400 Spinal Cord and Brain Injury | | | | | | | |
| | Dedicated Funds | 2,094,025 | 2,543,910 | 1,600,000 | 2,556,133 | 2,543,910 | 2,551,946 | 2,551,946 |
| 1,022 | 99305-400 Minority Health Initiative | | | | | | | |
| | Dedicated Funds | 2,389,295 | 2,389,303 | 2,473,500 | 2,399,295 | 2,389,303 | 2,473,500 | 2,473,500 |
| 1,023 | 46000-400 Civil Money Penalties | | | | | | | |
| | Dedicated Funds | 847,699 | 1,190,145 | 124,900 | 2,033,118 | 2,033,118 | 2,033,118 | 2,033,118 |
| | Transferred Funding In | 0 | 0 | 2,525,800 | 0 | 0 | 0 | 0 |
| | TOTAL: | 847,699 | 1,190,145 | 2,650,700 | 2,033,118 | 2,033,118 | 2,033,118 | 2,033,118 |
| 1,024 | 99308-400 HIV/AIDS Services | | | | | | | |
| | Dedicated Funds | 1,989,124 | 1,992,517 | 1,992,517 | 1,992,517 | 1,992,517 | 1,992,517 | 1,992,517 |
| 1,025 | 43984-400 Learning Management System | | | | | | | |
| | Dedicated Funds | -90,381 | 1,041,257 | 0 | 0 | 0 | 0 | 0 |
| 1,026 | 99311-400 State Chronic Diseases | | | | | | | |

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|----------|---|-----------------------------|-----------------------------|------------------------------------|---------------------------------------|-------------------|-----------------------------|-----------------------------|
| | Dedicated Funds | 657,226 | 824,136 | 862,488 | 862,488 | 824,137 | 862,488 | 862,488 |
| 1,027 | 99310-400 AIDS Education | | | | | | | |
| | Dedicated Funds | 514,885 | 630,150 | 653,603 | 653,603 | 630,150 | 653,603 | 653,603 |
| 1,028 | 30434-400 Minority Epidemiology | | | | | | | |
| | Dedicated Funds | 599,824 | 599,824 | 618,375 | 599,824 | 599,824 | 618,375 | 618,375 |
| 1,029 | 99303-400 Sickle Cell | | | | | | | |
| | Dedicated Funds | 475,151 | 470,021 | 490,000 | 475,300 | 470,021 | 490,000 | 490,000 |
| 1,030 | 99304-400 Cancer Registry | | | | | | | |
| | Dedicated Funds | 463,033 | 458,962 | 488,375 | 473,675 | 458,952 | 488,375 | 488,375 |
| 1,031 | 43990-400 ISDH Indirect Revenue | | | | | | | |
| | Dedicated Funds | 389,060 | 79,232 | 0 | 0 | 0 | 0 | 0 |
| 1,032 | 30449-400 Opioid Overdose Intervention | | | | | | | |
| | Dedicated Funds | 0 | 241,622 | 250,000 | 250,000 | 241,622 | 250,000 | 250,000 |
| 1,033 | 34710-400 Motor Fuel Inspection Program | | | | | | | |
| | Dedicated Funds | 164,776 | 237,402 | 160,000 | 244,340 | 237,402 | 239,125 | 239,125 |
| 1,034 | 31110-400 Adoption History | | | | | | | |
| | Dedicated Funds | 151,993 | 130,454 | 192,266 | 192,266 | 130,454 | 195,163 | 195,163 |
| 1,035 | 99312-400 Women, Infants, and Children Supplement | | | | | | | |
| | Dedicated Funds | 66,789 | 92,092 | 184,300 | 178,771 | 74,689 | 184,300 | 184,300 |
| 1,035 | 99313-400 Maternal and Child Health Supplement | | | | | | | |
| | Dedicated Funds | 15,845 | 71,897 | 184,300 | 184,300 | 71,897 | 184,300 | 184,300 |

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|----------|---|-----------------------------|-----------------------------|------------------------------------|---------------------------------------|-------------------|-----------------------------|-----------------------------|
| 1,037 | 46300-400 Anatomical Gift Organizations | | | | | | | |
| | Dedicated Funds | 172,101 | 93,600 | 131,900 | 127,943 | 93,600 | 131,900 | 131,900 |
| | Transferred Funding In | 0 | 0 | 28,100 | 0 | 0 | 0 | 0 |
| | TOTAL: | 172,101 | 93,600 | 160,000 | 127,943 | 93,600 | 131,900 | 131,900 |
| 1,038 | 46304-400 Medicaid Reimbursement for Lab | | | | | | | |
| | Dedicated Funds | 53,768 | 146,183 | 19,400 | 146,183 | 146,183 | 146,183 | 146,183 |
| 1,039 | 46100-400 Black and Minority Health Fair | | | | | | | |
| | Dedicated Funds | 128,434 | 133,583 | 127,900 | 124,063 | 133,583 | 133,583 | 133,583 |
| 1,040 | 30445-400 Hearing and Blind Services | | | | | | | |
| | Dedicated Funds | 121,500 | 121,500 | 500,000 | 121,500 | 121,500 | 125,000 | 125,000 |
| | Transferred Expenditure Out | 375,000 | 375,000 | 0 | 375,000 | 375,000 | 375,000 | 375,000 |
| | TOTAL: | 496,500 | 496,500 | 500,000 | 496,500 | 496,500 | 500,000 | 500,000 |
| 1,041 | 30430-400 Prenatal Substance Use & Prevention | | | | | | | |
| | Dedicated Funds | 107,033 | 116,366 | 119,965 | 116,366 | 116,366 | 119,965 | 119,965 |
| 1,042 | 44305-400 Breast and Cervical Cancer Program | | | | | | | |
| | Dedicated Funds | 25,031 | 103,377 | 106,575 | 103,377 | 103,377 | 106,575 | 106,575 |
| 1,043 | 99314-400 Tuberculosis Treatment | | | | | | | |
| | Dedicated Funds | 0 | 63,189 | 100,000 | 100,000 | 63,189 | 100,000 | 100,000 |
| 1,044 | 99300-400 Office of Women's Health | | | | | | | |
| | Dedicated Funds | 47,774 | 77,732 | 96,970 | 94,061 | 77,732 | 96,970 | 96,970 |
| 1,045 | 45980-400 Board of Health Conferences | | | | | | | |

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| | Dedicated Funds | 85,263 | 43,401 | 0 | 56,901 | 43,401 | 43,401 | 43,401 |
| 1,046 | 41266-400 State Seniors Farmers' Market | | | | | | | |
| | Dedicated Funds | 76,285 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1,047 | 34610-400 Birth Problems Registry | | | | | | | |
| | Dedicated Funds | 61,693 | 65,379 | 73,517 | 65,379 | 65,379 | 73,517 | 73,517 |
| 1,048 | 99302-400 Cancer Education and Diagnosis - Breast Cancer | | | | | | | |
| | Dedicated Funds | 67,097 | 67,096 | 69,172 | 67,096 | 67,096 | 69,172 | 69,172 |
| 1,049 | 54210-400 Lead Accreditation Program (AIR) | | | | | | | |
| | Dedicated Funds | 55,363 | 28,279 | 30,000 | 30,000 | 28,018 | 30,478 | 30,478 |
| 1,050 | 43710-400 Water Sample Mail Expense Rotary | | | | | | | |
| | Dedicated Funds | 37,219 | 34,879 | 39,300 | 38,121 | 38,121 | 39,300 | 39,300 |
| | Transferred Funding In | 0 | 0 | 2,600 | 0 | 0 | 0 | 0 |
| | TOTAL: | 37,219 | 34,879 | 41,900 | 38,121 | 38,121 | 39,300 | 39,300 |
| 1,051 | 99301-400 Donated Dental Services | | | | | | | |
| | Dedicated Funds | 33,067 | 33,305 | 34,335 | 33,304 | 33,304 | 34,335 | 34,335 |
| 1,052 | 47930-400 Weights and Measures Fund | | | | | | | |
| | Dedicated Funds | 14,872 | 6,896 | 7,000 | 6,790 | 6,896 | 7,106 | 7,106 |
| 1,053 | 33710-400 Radon Gas Trust Fund | | | | | | | |
| | Dedicated Funds | 787 | 255 | 10,670 | 10,350 | 255 | 10,670 | 10,670 |
| 1,054 | 61900-400 ISDH - DOAG Fund | | | | | | | |
| | Federal Funds | 121,483,279 | 122,266,622 | 138,804,775 | 122,313,960 | 122,313,960 | 135,016,883 | 135,016,883 |

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|----------|--|-----------------------------|-----------------------------|------------------------------------|---------------------------------------|-------------------|-----------------------------|-----------------------------|
| | Transferred Funding In | 89,103 | 86,223 | 0 | 38,648 | 38,648 | 38,648 | 38,648 |
| | TOTAL: | 121,572,382 | 122,352,845 | 138,804,775 | 122,352,608 | 122,352,608 | 135,055,531 | 135,055,531 |
| 1,055 | 61910-400 ISDH DHHS Fund | | | | | | | |
| | Federal Funds | 89,942,421 | 94,031,810 | 93,006,657 | 95,919,303 | 95,919,303 | 113,819,303 | 113,819,303 |
| | Transferred Funding In | 5,595,096 | 4,697,113 | 170,252 | 2,809,620 | 2,809,620 | 2,809,620 | 2,809,620 |
| | TOTAL: | 95,537,517 | 98,728,923 | 93,176,909 | 98,728,923 | 98,728,923 | 116,628,923 | 116,628,923 |
| 1,056 | 61950-400 Indiana Dept. of Health/Environmental Protection Agency Fund | | | | | | | |
| | Federal Funds | 411,551 | 386,067 | 0 | 386,067 | 386,067 | 386,067 | 386,067 |
| 1,057 | 61940-400 Indiana Dept. of Health/Dept. of Homeland Security Fund | | | | | | | |
| | Federal Funds | 243,736 | 262,074 | 300,540 | 262,074 | 262,074 | 262,074 | 262,074 |
| 1,058 | 61920-400 ISDH DOT Fund | | | | | | | |
| | Federal Funds | 166,857 | 139,007 | 0 | 139,021 | 139,021 | 139,021 | 139,021 |
| 1,059 | 43926-400 Hearing Aid Fund | | | | | | | |
| | Transferred Funding In | 346,563 | 799,433 | 375,000 | 375,000 | 375,000 | 375,000 | 375,000 |
| 1,060 | 43995-400 Public Water Systems Analysis | | | | | | | |
| | Transferred Funding In | 0 | 0 | 200,000 | 0 | 0 | 0 | 0 |
| | Transferred Expenditure Out | 86,272 | 2,600 | 0 | 200,000 | 200,000 | 200,000 | 200,000 |
| | AGN00400-State Department of Health | | | | | | | |
| | General Fund | 31,499,599 | 29,678,423 | 31,761,440 | 30,132,721 | 28,760,480 | 33,956,414 | 33,956,414 |
| | Dedicated Funds | 68,756,989 | 79,509,910 | 79,747,633 | 82,068,097 | 79,199,080 | 83,333,156 | 83,333,156 |
| | Federal Funds | 212,247,844 | 217,085,580 | 232,111,972 | 219,020,425 | 219,020,425 | 249,623,348 | 249,623,348 |

AGENCY OPERATING ACCOUNT SUMMARY

Sequence

| | Submitted | Submitted | Submitted | Submitted | Submitted | Submitted | Submitted |
|--------|-------------|-------------|---------------|------------------|-------------|-------------|-------------|
| | Actual | Actual | Appropriation | Current Estimate | Base | Budget | Budget |
| | FY17 | FY18 | FY19 | FY19 | | FY20 | FY21 |
| TOTAL: | 312,504,432 | 326,273,913 | 343,621,045 | 331,221,243 | 326,979,985 | 366,912,918 | 366,912,918 |