

Version: W04

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Time: 13:55

W04	W04	W04	W04	W04	W04	W04
Actual	Actual	Appropriation	Current Estimate	Base	Budget	Budget
FY23	FY24	FY25	FY25		FY26	FY27

General Fund	16,545,000	0	0	0	0	0	0
Transferred Funding In	0	1,255,050	0	0	0	0	0
TOTAL:	16,545,000	1,255,050	0	0	0	0	0

Transferred Funding In	3,746,838	0	0	0	0	0	0
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General Fund	239,639	8,168,952	8,239,639	8,239,639	8,239,639	8,239,639	8,239,639
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General Fund	10,000,000	0	0	0	0	0	0
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Dedicated Funds	5,000,000	14,652,310	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000
Transferred Funding In	10,000,000	0	0	0	0	0	0
TOTAL:	15,000,000	14,652,310	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000

General Fund	5,500,000	0	0	0	0	0	0
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30443-400 Safety Pin Program

	Dedicated Funds	0	13,072,454	11,020,938	11,020,938	11,020,938	11,020,938	11,020,938
	Transferred Funding In	4,880,230	0	0	0	0	0	0
	TOTAL:	4,880,230	13,072,454	11,020,938	11,020,938	11,020,938	11,020,938	11,020,938
17610-400 Medicare-Medicaid Certification								
	General Fund	4,636,386	7,181,077	7,123,395	7,123,395	7,123,395	7,123,395	7,123,395
	Transferred Funding In	184,671	1,347,245	0	1,596,894	0	0	0
	TOTAL:	4,821,057	8,528,322	7,123,395	8,720,289	7,123,395	7,123,395	7,123,395
12312-400 Trauma System Quality Improvement								
	General Fund	0	3,248,395	5,793,257	5,793,257	5,793,257	5,793,257	5,793,257
15144-400 Infectious Disease								
	General Fund	1,390,959	5,371,079	5,485,774	5,485,774	5,485,774	5,485,774	5,485,774
	Transferred Funding In	29,729	0	0	0	0	0	0
	TOTAL:	1,420,688	5,371,079	5,485,774	5,485,774	5,485,774	5,485,774	5,485,774
13131-400 Real Alternatives, Inc.								
	General Fund	2,250,000	3,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
13138-400 HIV/AIDs Services								
	General Fund	2,925,102	2,955,410	2,957,104	2,957,104	2,957,104	2,957,104	2,957,104
	Transferred Funding In	0	1,200,000	900,000	900,000	900,000	900,000	900,000
	TOTAL:	2,925,102	4,155,410	3,857,104	3,857,104	3,857,104	3,857,104	3,857,104
13085-400 Center for Deaf and Hard of Hearing Education								
	General Fund	2,452,681	2,765,676	2,977,538	2,977,538	2,977,538	2,977,538	2,977,538
12304-400 Lead Screening & Surveillance								
	General Fund	0	0	2,200,000	2,200,000	2,200,000	2,200,000	2,200,000

12201-400 Newborn Safety Devices &
Aware

General Fund	1,000,000	0	0	0	0	0	0
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12329-400 Telecare Women's Clinic Pilot
Program

General Fund	0	1,000,000	0	0	0	0	0
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12317-400 Visually Impaired Preschool
Services

General Fund	0	600,000	600,000	600,000	600,000	600,000	600,000
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13139-400 Nutrition Assistance

General Fund	280,808	132,878	280,806	280,806	280,806	280,806	280,806
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12322-400 Bone Marrow Donor Recruitment
Program

General Fund	0	100,000	100,000	100,000	100,000	100,000	100,000
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12331-400 Residential Water Supply Testing
(IC 16-41-44)

General Fund	0	5,000	25,000	25,000	25,000	25,000	25,000
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12760-400 Department of Health -
Administration

Transferred Funding In	186,843	0	0	0	0	0	0
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30417-400 Department of Health

Dedicated Funds	24,326,303	26,439,973	30,403,383	30,403,383	30,403,383	30,403,383	30,403,383
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Transferred Funding In	1,898,487	0	0	0	0	0	0
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TOTAL:	26,224,790	26,439,973	30,403,383	30,403,383	30,403,383	30,403,383	30,403,383
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30461-400 Children with Special Health Care
Needs

Dedicated Funds	14,949,999	15,018,248	15,033,700	15,033,700	15,033,700	15,033,700	15,033,700
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30420-400 Community Health Centers

Dedicated Funds	14,384,033	14,093,911	14,453,000	14,453,000	14,453,000	14,453,000	14,453,000
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53510-400 Immunizations and Health
Initiatives

30418-400 Tobacco Use Prevention and Cessation Program	Dedicated Funds	10,253,189	10,425,973	10,665,435	10,665,435	10,665,435	10,665,435	10,665,435
	Dedicated Funds	9,187,376	7,888,748	9,112,152	9,112,152	9,112,152	9,112,152	9,112,152
	Transferred Funding In	0	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
	TOTAL:	9,187,376	9,388,748	10,612,152.00	10,612,152.00	10,612,152.00	10,612,152.00	10,612,152.00
30479-400 My Healthy Baby								
	Dedicated Funds	3,300,000	3,280,476	3,300,000	3,300,000	3,300,000	3,300,000	3,300,000
30416-400 Local Health Department Account								
	Dedicated Funds	3,000,000	0	0	0	0	0	0
	Transferred Funding In	0	1,453,171	0	0	0	0	0
	TOTAL:	3,000,000	1,453,171	0	0	0	0	0
30459-400 Minority Health Initiative								
	Dedicated Funds	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
31910-400 Newborn Screening Program								
	Dedicated Funds	2,527,248	2,636,022	2,802,821	2,802,821	2,802,821	2,802,821	2,802,821
30463-400 Area Health Education Centers								
	Dedicated Funds	2,630,676	2,630,676	2,630,676	2,630,676	2,630,676	2,630,676	2,630,676
59820-400 DHHS Civil Money Penalties								
	Dedicated Funds	1,187,367	212,859	2,625,852	2,625,852	2,625,852	2,625,852	2,625,852
53110-400 Spinal Cord and Brain Injury								
	Dedicated Funds	1,833,660	2,038,623	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000
30419-400 Cancer Prevention								
	Dedicated Funds	664,123	978,177	1,079,442	1,079,442	1,079,442	1,079,442	1,079,442

30455-400 Sickle Cell

Dedicated Funds	750,000	997,603	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
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38670-400 HIV/AIDS Services

Dedicated Funds	0	900,000	900,000	900,000	900,000	900,000	900,000
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30466-400 State Chronic Diseases

Dedicated Funds	862,485	789,298	870,329	870,329	870,329	870,329	870,329
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30434-400 Minority Epidemiology

Dedicated Funds	750,000	750,000	750,000	750,000	750,000	750,000	750,000
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43984-400 Non-Profit Grants Fund

Dedicated Funds	684,149	168,138	150,000	150,000	150,000	150,000	150,000
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Transferred Funding In	513,932	0	0	0	0	0	0
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TOTAL:	1,198,081	168,138	150,000	150,000	150,000	150,000	150,000
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30445-400 Hearing and Blind Services

Dedicated Funds	500,000	490,000	500,000	500,000	500,000	500,000	500,000
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46300-400 Anatomical Gift Organizations

Dedicated Funds	183,724	416,157	250,000	250,000	250,000	250,000	250,000
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43926-400 Hearing Aid Fund

Dedicated Funds	375,000	375,000	375,000	375,000	375,000	375,000	375,000
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57878-400 Opioid Overdose Intervention

Dedicated Funds	0	245,714	250,000	250,000	250,000	250,000	250,000
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30449-400 Opioid Overdose Intervention

Dedicated Funds	249,999	0	0	0	0	0	0
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34710-400 Motor Fuel Inspection Program

13132-400 Indiana Minority Health Coalition Funding	Dedicated Funds	173,769	207,354	246,043	246,043	246,043	246,043	246,043
	Transferred Funding In	100,000	0	0	0	0	0	0
46100-400 Black and Minority Health Fair								
	Dedicated Funds	207,851	207,403	133,583	133,583	133,583	133,583	133,583
	Transferred Funding In	0	100,000	0	0	0	0	0
	TOTAL:	207,851	307,403	133,583	133,583	133,583	133,583	133,583
30453-400 Donated Dental Services								
	Dedicated Funds	34,335	200,000	200,000	200,000	200,000	200,000	200,000
31110-400 Adoption History								
	Dedicated Funds	39,820	52,022	195,163	195,163	195,163	195,163	195,163
30430-400 Prenatal Substance Use & Prevention								
	Dedicated Funds	119,965	117,565	119,965	119,965	119,965	119,965	119,965
45980-400 Board of Health Conferences								
	Dedicated Funds	116,625	71,099	0	0	0	0	0
30469-400 Tuberculosis Treatment								
	Dedicated Funds	100,000	84,235	100,000	100,000	100,000	100,000	100,000
30439-400 Office of Women's Health								
	Dedicated Funds	96,972	13,041	96,970	96,970	96,970	96,970	96,970
46304-400 Medicaid Reimbursement for Lab								
	Dedicated Funds	23,941	89,597	0	0	0	0	0
43710-400 Water Testing and Fees								
	Dedicated Funds	87,619	-18,597	62,109	62,109	62,109	62,109	62,109

46000-400 Civil Money Penalties

Dedicated Funds	82,434	0	0	0	0	0	0
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46302-400 National Council on Aging
Challenge Grant

Dedicated Funds	0	76,285	0	0	0	0	0
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34610-400 Birth Problems Registry

Dedicated Funds	29,836	70,720	73,517	73,517	73,517	73,517	73,517
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54210-400 Lead Accreditation Program (AIR)

Dedicated Funds	40,817	36,472	30,478	30,478	30,478	30,478	30,478
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43990-400 ISDH Indirect Revenue

Dedicated Funds	0	30,119	0	0	0	0	0
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33710-400 Radon Gas Trust Fund

Dedicated Funds	5,345	885	10,670	10,670	10,670	10,670	10,670
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46120-400 Immunizations/Vaccines

Dedicated Funds	9,458	-3,818	0	0	0	0	0
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45990-400 Donations

Dedicated Funds	0	7,748	0	0	0	0	0
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47930-400 Weights and Measures Fund

Dedicated Funds	7,096	5,017	7,106	7,106	7,106	7,106	7,106
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31210-400 CSHCN State/County

Dedicated Funds	0	3,114	0	0	0	0	0
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46110-400 Childhood Lead/Abels Program

Dedicated Funds	0	1,566	0	0	0	0	0
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44390-400 Heirloom Birth Certificate

44305-400 Breast and Cervical Cancer Program	Dedicated Funds	0	169	0	0	0	0	0
	Dedicated Funds	0	132	0	0	0	0	0
30465-400 AIDS Education								
	Dedicated Funds	2	0	0	0	0	0	0
31710-400 Local Health Maintenance Fund								
46025-400 Public Health Quality Improvement	Transferred Funding In	3,915,299	2,004,433	0	0	0	0	0
	Transferred Funding In	1,648,684	2,726,566	1,000,000	1,000,000	0	0	0
61910-400 ISDH DHHS Fund								
	Federal Funds	189,902,034	222,191,186	220,688,665	220,688,665	220,688,665	220,688,665	220,688,665
	Transferred Funding In	28,801,257	28,632,247	29,220,171	29,220,171	29,220,171	29,220,171	29,220,171
	TOTAL:	218,703,291	250,823,433	249,908,836	249,908,836	249,908,836	249,908,836	249,908,836
61900-400 ISDH - DOAG Fund								
	Federal Funds	161,618,883	185,058,874	152,857,143	152,857,143	152,857,143	152,857,143	152,857,143
	Transferred Funding In	12,183,176	7,084,719	5,851,920	5,851,920	5,851,920	5,851,920	5,851,920
	TOTAL:	173,802,059	192,143,593	158,709,063	158,709,063	158,709,063	158,709,063	158,709,063
61950-400 Indiana Dept. of Health/Environmental Protection Agency Fund								
	Federal Funds	735,195	151,393	368,577	368,577	368,577	1,927,302	1,927,302
	Transferred Funding In	28,866	-22,300	102,597	102,597	102,597	102,597	102,597
	TOTAL:	764,061	129,093	471,174	471,174	471,174	471,174	471,174
87110-400 ISDH USDA ARP								
	Federal Funds	0	1,677,663	0	0	0	0	0

61655-400 ISDH DOJ Fund

Federal Funds	468,034	1,108,743	1,108,743	1,108,743	1,108,743	1,108,743	1,108,743
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61940-400 Indiana Dept. of Health/Dept. of Homeland Security Fund

Federal Funds	1,250	865	262,074	262,074	262,074	262,074	262,074
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Transferred Funding In	17,609	0	0	0	0	0	0
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TOTAL:	18,859	865	262,074	262,074	262,074	262,074	262,074
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61920-400 ISDH DOT Fund

Federal Funds	24,386	102,840	139,021	139,021	139,021	139,021	139,021
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Transferred Funding In	76,457	42,445	0	0	0	0	0
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TOTAL:	100,843	145,285	139,021	139,021	139,021	139,021	139,021
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83197-400 ISDH DHS COVID-19

Federal Funds	85	419,640	0	0	0	0	0
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83110-400 ISDH USDA COVID-19

Federal Funds	0	100,000	0	0	0	0	0
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83121-400 ISDH Treasury COVID-19

Federal Funds	-59,521	-9,398	0	0	0	0	0
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83193-400 ISDH DHHS COVID-19

Federal Funds	78,024,812	95,722,183	20,631,456	20,631,456	20,631,456	20,631,456	20,631,456
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84190-400 Health Issues and Challenges Grants

Federal Funds	39,493,037	14,089,283	5,607,697	5,607,697	0	0	0
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87193-400 ISDH DHHS ARP

Federal Funds	5,076,038	8,231,055	1,512,965	1,512,965	1,512,965	0	0
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AGN00400-State Department of Health

General Fund	47,220,575	34,528,467	39,782,513	39,782,513	39,782,513	39,782,513	39,782,513
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Dedicated Funds	101,775,216	122,752,488	129,148,332	129,148,332	129,148,332	129,148,332	129,148,332
Federal Funds	475,284,233	528,844,327	403,176,341	403,176,341	397,568,644	399,614,404	399,614,404
TOTAL:	624,280,024	686,125,282	572,107,186	572,107,186	566,499,489	468,545,249	568,545,249