

Agency: AGN00400-State Department of Health

Version: W02

AGENCY OPERATING ACCOUNT SUMMARY

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Date: 12-09-2022

Time: 20:57

Sequence

		W02	W02	W02	W02	W02	W02	W02
		Actual	Actual	Appropriation	Current Estimate	Base	Budget	Budget
		FY21	FY22	FY23	FY23		FY24	FY25
1,001	99528-400 Local Public Health Fund							
	General Fund	0	0	0	0	0	100,000,000	200,000,000
1,002	31710-400 Local Health Maintenance Fund							
	Dedicated Funds	3,892,233	3,915,209	3,915,209	3,915,209	3,915,209	0	0
1,003	30416-400 Local Health Department Account							
	Dedicated Funds	2,999,553	3,000,000	3,000,000	3,000,000	3,000,000	0	0
1,004	12760-400 Department of Health - Administration							
	General Fund	24,512,642	-786	0	0	0	0	0
	Transferred Funding In	0	1,143,436	0	0	0	0	0
	TOTAL:	24,512,642	1,142,650	0	0	0	0	0
1,005	30417-400 Department of Health							
	Dedicated Funds	0	23,083,712	23,112,195	23,112,195	23,112,195	30,196,833	30,403,383
	Transferred Funding In	0	163,879	0	0	0	0	0
	TOTAL:	0	23,247,591	23,112,195	23,112,195	23,112,195	30,196,833	30,403,383
1,006	13137-400 Maternal & Child Health Initiatives							
	General Fund	0	99,320	239,639	239,639	239,639	8,239,639	8,239,639
1,007	30468-400 Maternal and Child Health Supplement							

	Dedicated Funds	184,301	0	0	0	0	0	0
	Transferred Funding In	0	29	0	0	0	0	0
	TOTAL:	160,638	29	0	0	0	0	0
1,008	17610-400 Medicare-Medicaid Certification							
	General Fund	5,075,498	5,045,483	5,079,399	5,079,399	5,079,399	6,928,316	7,123,395
1,009	99531-400 Local Public Health Supports							
	General Fund	0	0	0	0	0	3,000,000	6,000,000
1,010	99532-400 Trauma System Quality Improvement							
	General Fund	0	0	0	0	0	3,292,642	5,793,257
1,011	15144-400 Infectious Disease							
	General Fund	1,390,325	1,041,940	1,390,325	1,390,325	1,390,325	5,480,694	5,485,774
	Transferred Funding In	0	5,919	0	0	0	0	0
	TOTAL:	1,390,325	1,047,859	1,390,325	1,390,325	1,390,325	5,480,694	5,485,774
1,012	13085-400 Center for Deaf and Hard of Hearing Education							
	General Fund	1,712,929	2,463,898	2,452,677	2,452,677	2,452,677	2,962,147	2,977,538
	Transferred Funding In	739,747	20,456	0	0	0	0	0
	TOTAL:	2,452,676	2,484,354	2,452,677	2,452,677	2,452,677	2,962,147	2,977,538
1,013	13131-400 Real Alternatives, Inc.							
	General Fund	0	245,000	2,250,000	2,250,000	2,250,000	2,250,000	2,250,000
1,014	99492-400 Lead Screening & Surveillance							
	General Fund	0	0	0	0	0	0	2,200,000
1,015	12201-400 Newborn Safety Devices & Aware							
	General Fund	0	0	1,000,000	1,000,000	1,000,000	0	0

1,016	13139-400 Nutrition Assistance							
	General Fund	0	280,733	280,806	280,806	280,806	280,806	280,806
1,017	13133-400 Mobile Integrated Health Care							
	General Fund	0	100,000	0	0	0	0	0
1,018	13200-400 Children with Special Health Care Needs							
	General Fund	58,695	-7,272	0	0	0	0	0
1,019	30461-400 Children with Special Health Care Needs							
	Dedicated Funds	14,823,917	13,520,156	14,950,000	14,950,000	14,950,000	15,031,160	15,033,700
1,020	30425-400 Nurse Family Partnership							
	Dedicated Funds	5,000,001	4,878,095	5,000,000	5,000,000	5,000,000	15,000,000	15,000,000
	Transferred Funding In	0	0	0	10,000,000	0	0	0
	TOTAL:	5,000,001	4,878,095	5,000,000	15,000,000	5,000,000	15,000,000	15,000,000
1,021	12202-400 Nurse Family Partnerships							
	General Fund	0	0	10,000,000	10,000,000	10,000,000	0	0
1,022	30420-400 Community Health Centers							
	Dedicated Funds	14,453,001	14,264,053	14,453,000	14,453,000	14,453,000	14,453,000	14,453,000
1,023	30443-400 Safety Pin Program							
	Dedicated Funds	10,987,388	6,175,408	5,500,000	5,500,000	5,500,000	11,020,091	11,020,938
	Transferred Funding In	0	0	0	5,500,000	0	0	0
	TOTAL:	10,987,388	6,175,408	5,500,000	11,000,000	5,500,000	11,020,091	11,020,938
1,024	12203-400 Safety PIN							
	General Fund	0	0	5,500,000	5,500,000	5,500,000	0	0
1,025	53510-400 Immunizations and Health Initiatives							

		Dedicated Funds	9,612,434	9,929,148	10,665,435	10,665,435	10,665,435	10,665,435	10,665,435
1,026	46000-400 Civil Money Penalties								
		Dedicated Funds	8,223,434	-15,120	2,033,118	2,033,118	2,033,118	0	0
1,027	59820-400 DHHS Civil Money Penalties								
		Dedicated Funds	5,631,403	1,750,104	2,604,401	2,604,401	2,604,401	2,625,083	2,625,852
1,028	30418-400 Tobacco Use Prevention and Cessation Program								
		Dedicated Funds	6,375,879	6,154,984	7,500,000	7,500,000	7,500,000	7,607,919	7,612,152
		Transferred Funding In	0	1,973	0	0	0	0	0
		TOTAL:	6,375,879	6,156,957	7,500,000	7,500,000	7,500,000	7,607,919	7,612,152
1,029	30479-400 My Healthy Baby								
		Dedicated Funds	3,300,000	3,018,388	3,300,000	3,300,000	3,300,000	3,300,000	3,300,000
1,030	30459-400 Minority Health Initiative								
		Dedicated Funds	2,473,500	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
1,031	13132-400 Indiana Minority Health Coalition Funding								
		General Fund	0	100,000	0	0	0	0	0
1,032	31910-400 Newborn Screening Program								
		Dedicated Funds	2,207,451	2,471,063	2,677,762	2,677,762	2,677,762	2,797,711	2,802,821
1,033	30463-400 Area Health Education Centers								
		Dedicated Funds	2,630,676	2,591,369	2,630,676	2,630,676	2,630,676	2,630,676	2,630,676
1,034	30464-400 HIV/AIDS Services								
		Dedicated Funds	1,992,516	0	0	0	0	0	0
1,035	14912-400 AIDS Care Coordination								
		General Fund	166,946	0	0	0	0	0	0

1,036	30465-400 AIDS Education							
		Dedicated Funds	553,714	0	0	0	0	0
		Transferred Funding In	0	7,070	0	0	0	0
		TOTAL:	553,714	7,070	0	0	0	0
1,037	13138-400 HIV/AIDs Services							
		General Fund	0	2,481,425	2,925,101	2,925,101	2,955,410	2,957,104
		Dedicated Funds	0	0	0	0	900,000	900,000
		TOTAL:	0	2,481,425	2,925,101	2,925,101	3,855,410	3,857,104
1,038	46025-400 Public Health Quality Improvement							
		Dedicated Funds	120,942	1,962,659	0	0	0	0
		Transferred Funding In	0	331,457	0	0	0	0
1,039	53110-400 Spinal Cord and Brain Injury							
		Dedicated Funds	825,392	1,267,093	1,600,000	1,600,000	1,700,000	1,700,000
1,040	43984-400 Non-Profit Grants Fund							
		Dedicated Funds	1,215,909	164,263	150,000	150,000	150,000	150,000
		Transferred Funding In	0	900,000	900,000	900,000	0	0
		TOTAL:	1,215,909	1,064,263	1,050,000	1,050,000	150,000	150,000
1,041	30419-400 Cancer Prevention							
		Dedicated Funds	0	563,802	664,122	664,122	1,078,595	1,079,442
		Transferred Funding In	0	1,480	0	0	0	0
		TOTAL:	0	565,282	664,122	664,122	1,078,595	1,079,442
1,042	30457-400 Cancer Registry							
		Dedicated Funds	488,374	0	0	0	0	0

		Dedicated Funds	250,000	236,567	250,000	250,000	250,000	250,000	250,000
1,052	34710-400 Motor Fuel Inspection Program								
		Dedicated Funds	186,459	227,641	239,125	239,125	239,125	245,196	246,043
1,053	31110-400 Adoption History								
		Dedicated Funds	170,578	168,811	195,163	195,163	195,163	195,163	195,163
1,054	46100-400 Black and Minority Health Fair								
		Dedicated Funds	-4,500	-5,000	133,583	133,583	133,583	133,583	133,583
1,055	30430-400 Prenatal Substance Use & Prevention								
		Dedicated Funds	119,965	0	119,965	119,965	119,965	119,965	119,965
1,056	43710-400 Water Testing and Fees								
		Dedicated Funds	104,853	33,771	51,988	51,988	51,988	61,262	62,109
1,057	30469-400 Tuberculosis Treatment								
		Dedicated Funds	100,000	46,855	100,000	100,000	100,000	100,000	100,000
1,058	30439-400 Office of Women's Health								
		Dedicated Funds	96,972	96,971	96,970	96,970	96,970	96,970	96,970
		Transferred Funding In	0	2,811	0	0	0	0	0
		TOTAL:	96,972	99,782	96,970	96,970	96,970	96,970	96,970
1,059	34610-400 Birth Problems Registry								
		Dedicated Funds	21,212	23,198	73,517	73,517	73,517	73,517	73,517
1,060	45980-400 Board of Health Conferences								
		Dedicated Funds	0	-7,750	43,401	43,401	43,401	43,401	43,401
1,061	30453-400 Donated Dental Services								
		Dedicated Funds	34,335	33,305	34,335	34,335	34,335	34,335	34,335

	Federal Funds	307,751	201,995	262,074	262,074	262,074	262,074	262,074
1,071	83121-400 ISDH Treasury COVID-19							
	Federal Funds	313,706,466	20,036,849	0	0	0	0	0
1,072	83193-400 ISDH DHHS COVID-19							
	Federal Funds	246,808,200	198,402,192	247,577,472	247,577,472	247,577,472	247,577,472	20,631,456
1,073	84190-400 Health Issues and Challenges Grants							
	Federal Funds	0	21,878	49,978,122	49,978,122	50,000,000	0	0
1,074	87193-400 ISDH DHHS ARP							
	Federal Funds	0	11,467,453	18,155,574	18,155,574	18,155,574	18,155,574	1,512,965
1,075	87110-400 ISDH USDA ARP							
	Federal Funds	0	11,645,256	0	0	0	0	0
1,076	83197-400 ISDH DHS COVID-19							
	Federal Funds	7,531,986	-475,685	0	0	0	0	0
1,077	83110-400 ISDH USDA COVID-19							
	Federal Funds	1,917,782	1,396,471	0	0	0	0	0
1,078	86110-400 ISDH USDA CRRSA							
	Federal Funds	0	-1,531,152	0	0	0	0	0
AGN00400-State Department of Health								
	General Fund	32,917,035	11,849,741	31,117,947	31,117,947	31,117,947	135,389,654	243,307,513
	Dedicated Funds	102,801,717	106,039,226	111,282,790	111,282,790	111,282,790	126,705,714	126,929,151
	Federal Funds	907,752,030	597,737,183	676,626,579	595,902,410	608,827,978	564,734,500	321,145,875
	TOTAL:	1,043,470,782	715,626,150	819,027,316	738,303,147	751,228,715	826,829,868	691,382,539

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