

FY 2021- 2023 Tobacco Master Settlement Trust Fund

					FY2021		FY2022	FY2023
					Appropriation	Actuals	Appropriation	Appropriation
Resources	Beginning Fund Balance as of July 1					85,240,174	73,142,624	84,761,080
	Net Settlement Payments					146,262,256	139,259,938	136,474,739
	Transfers-In*					2,388,425	-	-
	Other Adjustments**					1,550,416	-	-
	Total Funding					235,441,272	212,402,562	221,235,819
	Appropriations/Expenditures	BU	Fund	Legal Fund				
Indiana Department of Health	Department of Health Administration	400	12760	1000	2,169,261	2,169,261	-	-
	Department of Health Administration	400	30417	6330	-	-	23,112,195	23,112,195
	Center for Deaf and Hard of Hearing Education	400	13085	1000	739,747	739,747	-	-
	Local Health Dept. Trust Account	400	30416	6330	3,000,000	2,999,553	3,000,000	3,000,000
	Tobacco Use Prevention and Cessation Program	400	30418	6330	7,500,000	7,500,000	7,500,000	7,500,000
	Community Health Centers	400	30420	6330	14,453,000	14,452,657	14,453,000	14,453,000
	Nurse Family Partnership	400	30425	6330	5,000,000	4,999,972	5,000,000	5,000,000
	Prenatal Substance Use & Prevention	400	30430	6330	119,965	100,000	119,965	119,965
	Minority Epidemiology	400	30434	6330	618,375	618,375	750,000	750,000
	Office of Women's Health	400	30439	6330	96,970	83,405	96,970	96,970
	Safety PIN Program	400	30443	6330	5,500,000	5,500,000	5,500,000	5,500,000
	Hearing and Blind Services	400	30445	6330	500,000	500,000	500,000	500,000
	Opioid Overdose Intervention	400	30449	6330	250,000	241,330	250,000	250,000
	Donated Dental Services	400	30453	6330	34,335	29,185	34,335	34,335
	Cancer Education and Diagnosis - Breast Cancer	400	30454	6330	69,172	58,796	-	-
	Sickle Cell Program	400	30455	6330	750,000	601,798	750,000	750,000
	Cancer Registry	400	30457	6330	488,375	411,029	-	-
	Minority Health Initiative	400	30459	6330	2,473,500	2,473,500	3,000,000	3,000,000
	Children with Special Health Care Needs	400	30461	6330	10,597,101	14,823,918	14,950,000	14,950,000
	Area Health Education Centers	400	30463	6330	2,630,676	2,578,062	2,630,676	2,630,676
	HIV/AIDS Services	400	30464	6330	1,992,517	1,693,639	-	-
	AIDS Education	400	30465	6330	653,603	438,272	-	-
	Chronic Diseases	400	30466	6330	862,488	537,291	862,488	862,488
	WIC Supplement	400	30467	6330	184,300	150,110	-	-
	MCH Supplement	400	30468	6330	184,300	57,968	-	-
	Tuberculosis Treatment	400	30469	6330	100,000	2,906	100,000	100,000
	OB Navigator Program	400	30479	6330	3,300,000	2,720,332	3,300,000	3,300,000
Local Health Maintenance Fund	400	31710	2150	3,915,209	3,915,209	3,915,209	3,915,209	
Breast and Cervical Cancer Program	400	44305	6000	106,575	106,575	-	-	
Cancer Prevention	400	30419	6330	-	-	664,122	664,122	
IDOH Appropriations/Expenditures					68,289,469	70,502,890	90,488,960	90,488,960
Family & Social Services	Substance Abuse Treatment	410	30471	6330	5,355,820	3,537,624	900,000	900,000
	DMHA Youth Tobacco Reduction Support Program	410	30472	6330	250,000	240,000	250,000	250,000
	Community Mental Health Centers	410	30448	6330	7,200,000	7,200,000	7,200,000	7,200,000
	BDDS - Day Services	497	30475	6330	3,418,884	2,145,480	3,418,884	3,418,884
	BDDS - Caregiver Support	497	30476	6330	250,000	2,161	-	-
	Adult Protective Services	498	30477	6330	5,451,948	4,929,883	5,451,948	5,451,948
	Burial Expenses	500	30478	6330	5,816,761	7,515,357	5,816,761	5,816,761
	CHIP - Assistance	503	30481	6330	44,370,000	44,370,000	-	-
	CHIP - Administration	503	30480	6330	1,557,784	1,557,784	-	-
	Indiana Prescription Drug Account/Hoosier Rx	503	30414	6330	617,830	617,830	443,315	443,315
	FSSA Appropriations/Expenditures					74,289,027	72,116,120	23,480,908
Other	Substance Abuse Prevention, Treatment, and Enforcement	30	38650	3230	-	-	5,000,000	5,000,000
	Attorney General's Office	46	10430	1000	818,916	818,916	818,916	818,916
	CHE - Primary Care Scholarship	719	30435	6330	2,000,000	1,239,213	2,000,000	2,000,000
	Medical Ed Board - Family Practice Residency	755	30437	6260	1,852,698	1,573,325	1,852,698	1,852,698
	Grad Medical Ed Board - Medical Residency Grants	756	30441	6330	4,000,000	4,000,000	4,000,000	5,000,000
	Regional Healthcare Construction - SOF Leases	57	30462	6330	12,048,183	12,048,183	-	-
Other Appropriations/Expenditures					20,719,797	19,679,638	13,671,614	14,671,614
Total Appropriations/Expenditures						162,298,647	127,641,482	128,641,482
Available Fund Balance on June 30						73,142,624	84,761,080	92,594,337

* Transfers-In reflects transferred funding to cover additional burial expenses and Children with Special Healthcare Needs

** Other Adjustments reflects interest earnings, other revenues, and prior year reversions