

FY 2019 - FY 2021 Tobacco Master Settlement Trust Fund

				FY2019		FY2020	FY2021	
				Appropriation	Actuals	Appropriation	Appropriation	
Revenue	Beginning Fund Balance as of July 1				77,729,480	87,276,086	83,455,394	
	Net Settlement Payments				136,679,277	135,000,000	134,000,000	
	Other Adjustments*				156,908	-	-	
	Total Funding				214,565,666	222,276,086	217,455,394	
	Appropriations/Expenditures	BU	Fund	Legal Fund				
Indiana State Department of Health	Office of Women's Health	400	10910	1000	96,970	96,869	96,970	96,970
	Donated Dental Services	400	10940	1000	34,335	33,305	34,335	34,335
	Cancer Education and Diagnosis - Breast Cancer	400	11420	1000	69,172	66,690	69,172	69,172
	Sickle Cell Program	400	11490	1000	490,000	465,155	750,000	750,000
	Department of Health Administration	400	12760	1000	1,700,875	1,700,875	2,169,261	2,169,261
	Cancer Registry	400	12790	1000	488,375	476,167	488,375	488,375
	Minority Health Initiative	400	12880	1000	2,473,500	2,398,676	2,473,500	2,473,500
	Center for Deaf and Hard of Hearing Education	400	13085	1000	739,747	739,747	739,747	739,747
	Children with Special Health Care Needs	400	13200	1000	10,393,134	10,390,067	10,597,101	10,597,101
	Area Health Education Centers	400	13844	1000	2,300,000	2,230,676	2,630,676	2,630,676
	HIV/AIDS Services	400	14670	1000	1,992,517	1,986,144	1,992,517	1,992,517
	AIDS Education	400	15820	1000	653,603	619,329	653,603	653,603
	Chronic Diseases	400	15960	1000	862,488	808,020	862,488	862,488
	WIC Supplement	400	16900	1000	184,300	178,284	184,300	184,300
	MCH Supplement	400	16910	1000	184,300	168,853	184,300	184,300
	Tuberculosis Treatment	400	17420	1000	100,000	-	100,000	100,000
	Local Health Maintenance Fund	400	31710	2150	3,915,209	3,915,209	3,915,209	3,915,209
	Local Health Dept. Trust Account	400	30416	6330	3,000,000	2,990,606	3,000,000	3,000,000
	Tobacco Use Prevention and Cessation Program	400	30418	6330	7,500,000	7,181,075	7,500,000	7,500,000
	Community Health Centers	400	30420	6330	14,453,000	14,063,763	14,453,000	14,453,000
	Nurse Family Partnership	400	30425	6330	5,000,000	4,964,168	5,000,000	5,000,000
	Prenatal Substance Use & Prevention	400	30430	6330	119,965	116,336	119,965	119,965
	Minority Epidemiology	400	30434	6330	618,375	599,824	618,375	618,375
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	496,718	500,000	500,000	
Opioid Overdose Intervention	400	30449	6330	250,000	250,000	250,000	250,000	
OB Navigator Program	400	30479	6330	-	-	3,300,000	3,300,000	
Breast and Cervical Cancer Program	400	44305	6000	106,575	106,575	106,575	106,575	
ISDH Appropriations/Expenditures					63,726,440	62,543,131	68,289,469	68,289,469
Family and Social Services Admin.	Substance Abuse Treatment	410	16570	1000	5,355,820	3,940,490	5,355,820	5,355,820
	DMHA Youth Tobacco Reduction Support Program	410	47800	6000	250,000	250,000	250,000	250,000
	Community Mental Health Centers	410	30448	6330	7,200,000	7,200,000	7,200,000	7,200,000
	BDDS - Residential Services	497	11770	1000	11,027,819	11,027,819	-	-
	BDDS - Day Services	497	12840	1000	3,418,884	2,560,732	3,418,884	3,418,884
	BDDS - Caregiver Support	497	16590	1000	250,000	246,602	250,000	250,000
	Adult Protective Services	498	16200	1000	5,451,948	5,340,411	5,451,948	5,451,948
	Burial Expenses	500	11890	1000	5,665,041	5,265,202	5,816,761	5,816,761
	Medicaid - Assistance	503	15050	1000	6,000,000	6,000,000	-	-
	CHIP - Assistance	503	62130	3530	693,500	693,500	19,560,000	44,370,000
	CHIP - Administration	503	62130	3550	1,557,784	1,557,784	1,557,784	1,557,784
	Indiana Prescription Drug Account/Hoosier Rx	503	30414	6330	617,830	617,830	617,830	617,830
	FSSA Appropriations/Expenditures					47,488,626	44,700,371	49,479,027
Other	Attorney General's Office	46	10430	1000	818,916	818,916	818,916	818,916
	CHE - Primary Care Scholarship	719	13099	1000	2,000,000	2,000,000	2,000,000	2,000,000
	Medical Ed Board - Family Practice Residency	755	50610	6260	1,852,698	1,797,097	1,852,698	1,852,698
	Grad Medical Ed Board - Medical Residency Grants	756	30441	6330	3,000,000	3,000,000	4,000,000	4,000,000
	Regional Healthcare Construction - SOF Leases	57	30474	6330	12,430,065	12,430,065	12,380,582	12,048,183
Other Appropriations/Expenditures					20,101,679	20,046,078	21,052,196	20,719,797
Total Appropriations/Expenditures					131,316,745	127,289,579	138,820,692	163,298,293
Available Fund Balance on June 30					87,276,086	83,455,394	54,157,101	

* Other Adjustments reflects interest earnings and prior year reversions.