

FY 2020 - FY 2021 Tobacco Master Settlement Trust Fund

				FY2020		FY2021	
				Appropriation	Actuals	Appropriation	
Revenue	Beginning Fund Balance as of July 1				87,276,086	85,240,174	
	Net Settlement Payments				130,484,369	134,000,000	
	Transfers-In*				2,979,345	-	
	Other Adjustments**				306,810	-	
<b>Total Funding</b>					<b>221,046,610</b>	<b>219,240,174</b>	
<b>Appropriations/Expenditures</b>		<b>BU</b>	<b>Fund</b>	<b>Legal Fund</b>			
Indiana State Department of Health	Office of Women's Health	400	30439	6330	96,970	95,984	96,970
	Donated Dental Services	400	30453	6330	34,335	33,305	34,335
	Cancer Education and Diagnosis - Breast Cancer	400	30454	6330	69,172	67,096	69,172
	Sickle Cell Program	400	30455	6330	750,000	611,428	750,000
	Department of Health Administration	400	12760	1000	2,169,261	2,169,261	2,169,261
	Cancer Registry	400	30457	6330	488,375	342,251	488,375
	Minority Health Initiative	400	30459	6330	2,473,500	2,473,500	2,473,500
	Center for Deaf and Hard of Hearing Education	400	13085	1000	739,747	739,747	739,747
	Children with Special Health Care Needs	400	30461	6330	10,597,101	13,500,116	10,597,101
	Area Health Education Centers	400	30463	6330	2,630,676	2,578,062	2,630,676
	HIV/AIDS Services	400	30464	6330	1,992,517	1,952,667	1,992,517
	AIDS Education	400	30465	6330	653,603	512,235	653,603
	Chronic Diseases	400	30466	6330	862,488	839,127	862,488
	WIC Supplement	400	30467	6330	184,300	172,566	184,300
	MCH Supplement	400	30468	6330	184,300	88,085	184,300
	Tuberculosis Treatment	400	30469	6330	100,000	-	100,000
	Local Health Maintenance Fund	400	31710	2150	3,915,209	3,915,209	3,915,209
	Local Health Dept. Trust Account	400	30416	6330	3,000,000	2,998,184	3,000,000
	Tobacco Use Prevention and Cessation Program	400	30418	6330	7,500,000	7,500,000	7,500,000
	Community Health Centers	400	30420	6330	14,453,000	14,102,123	14,453,000
	Nurse Family Partnership	400	30425	6330	5,000,000	4,008,329	5,000,000
	Prenatal Substance Use & Prevention	400	30430	6330	119,965	52,845	119,965
	Minority Epidemiology	400	30434	6330	618,375	618,375	618,375
	Safety PIN Program	400	30443	6330	5,500,000	5,500,000	5,500,000
	Hearing and Blind Services	400	30445	6330	500,000	375,000	500,000
	Opioid Overdose Intervention	400	30449	6330	250,000	244,987	250,000
	OB Navigator Program	400	30479	6330	3,300,000	2,940,915	3,300,000
Breast and Cervical Cancer Program	400	44305	6000	106,575	106,575	106,575	
<b>ISDH Appropriations/Expenditures</b>					<b>68,289,469</b>	<b>68,537,974</b>	<b>68,289,469</b>
Family and Social Services Admi	Substance Abuse Treatment	410	30471	6330	5,355,820	5,116,005	5,355,820
	DMHA Youth Tobacco Reduction Support Program	410	30472	6330	250,000	240,000	250,000
	Community Mental Health Centers	410	30448	6330	7,200,000	7,200,000	7,200,000
	BDDS - Day Services	497	30475	6330	3,418,884	2,608,969	3,418,884
	BDDS - Caregiver Support	497	30476	6330	250,000	27,495	250,000
	Adult Protective Services	498	30477	6330	5,451,948	5,215,269	5,451,948
	Burial Expenses	500	30478	6330	5,816,761	4,876,751	5,816,761
	CHIP - Assistance	503	30481	6330	19,560,000	19,560,000	44,370,000
	CHIP - Administration	503	30480	6330	1,557,784	1,526,628	1,557,784
	Indiana Prescription Drug Account/Hoosier Rx	503	30414	6330	617,830	617,830	617,830
	<b>FSSA Appropriations/Expenditures</b>					<b>49,479,027</b>	<b>46,988,947</b>
Other	Attorney General's Office	46	10430	1000	818,916	818,916	818,916
	CHE - Primary Care Scholarship	719	30435	6330	2,000,000	1,290,000	2,000,000
	Medical Ed Board - Family Practice Residency	755	30437	6330	1,852,698	1,790,017	1,852,698
	Grad Medical Ed Board - Medical Residency Grants	756	30441	6330	4,000,000	4,000,000	4,000,000
	Regional Healthcare Construction - SOF Leases	57	30462	6330	12,380,582	12,380,582	12,048,183
<b>Other Appropriations/Expenditures</b>					<b>21,052,196</b>	<b>20,279,515</b>	<b>20,719,797</b>
<b>Total Appropriations/Expenditures</b>						<b>135,806,436</b>	<b>163,298,293</b>
<b>Available Fund Balance on June 30</b>						<b>85,240,174</b>	<b>55,941,881</b>

\* Transfers-In reflects transferred funding for Children with Special Health Care Needs

\*\* Other Adjustments reflects interest earnings and prior year reversions.