

AGENCY OPERATING ACCOUNT SUMMARY

Sequence		Submitted Actual FY15	Submitted Actual FY16	Submitted Appropriation FY17	Submitted Current Estimate FY17	Submitted Baseline Budget	Submitted Budget FY18	Submitted Budget FY19
1,001	30010-503 Medicaid - Current Obligations							
	General Fund	1,746,210,502	1,794,109,233	2,117,000,000	1,948,400,000	2,117,000,000	2,104,200,000	2,229,200,000
	Federal Funds	5,773,252,904	5,491,424,491	8,275,600,000	5,737,454,073	5,789,154,073	5,930,654,073	6,073,954,073
	Transferred Funds	1,149,459,260	1,226,208,864	1,292,500,000	895,051,994	895,051,994	895,051,994	895,051,994
	TOTAL:	8,668,922,666	8,511,742,588	11,685,100,000	8,580,906,067	8,801,206,067	8,929,906,067	9,198,206,067
1,002	62130-503-MEDADMIN Medicaid Administration							
	General Fund	42,893,978	44,343,707	45,293,897	45,293,897	44,643,897	44,643,897	44,643,897
	Federal Funds	248,160,574	205,376,099	208,960,401	208,960,401	176,898,947	176,898,947	176,898,947
	Transferred Funds	64,518,627	82,942,930	115,988,898	82,363,138	79,504,809	79,504,809	79,504,809
	TOTAL:	355,573,179	332,662,736	370,243,196	336,617,436	301,047,653	301,047,653	301,047,653
1,003	17016-503 Marion County Health and Hospital Corporation							
	General Fund	38,000,000	38,000,000	38,000,000	38,000,000	38,000,000	38,000,000	38,000,000
1,004	37310-503 Hospital Care for the Indigent Fund							
	General Fund	3,000,000	3,000,000	29,500,000	29,500,000	29,500,000	29,500,000	29,500,000
1,005	17026-503 Medical Assistance to Wards (MAW)							
	General Fund	13,100,000	13,100,000	13,100,000	13,100,000	13,100,000	13,100,000	13,100,000
1,006	13220-503 Office of Medicaid Policy and Planning - Administration							
	General Fund	608,062	756,897	100,000	100,000	750,000	750,000	750,000
	Transferred Funds	0	0	551,312	650,000	0	0	0
	TOTAL:	608,062	756,897	651,312	750,000	750,000	750,000	750,000
1,007	55111-503 Hospital Assessment Fee (Haf)							

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	Dedicated Funds	420,524,163	452,736,371	646,100,000	626,400,000	626,400,000	626,400,000	626,400,000
1,008	53520-503 Healthy IN Plan							
	Dedicated Funds	174,933,093	195,169,593	112,654,073	112,654,073	112,654,073	112,654,073	112,654,073
1,009	99011-503 Incremental Hospital Assessment Fee Fund							
	Dedicated Funds	0	0	0	74,200,000	119,100,000	119,100,000	136,000,000
1,010	62130-503-CHIPASST Children's Health Insurance Program - Assistance							
	Dedicated Funds	32,939,253	11,382,468	693,500	693,500	693,500	693,500	693,500
	Federal Funds	109,139,743	149,962,745	152,610,755	171,806,500	180,254,500	180,254,500	180,254,500
	TOTAL:	142,078,996	161,345,213	153,304,255	172,500,000	180,948,000	180,948,000	180,948,000
1,011	62130-503-CHIPADMN Children's Health Insurance Program - Administration							
	Dedicated Funds	1,310,937	1,395,211	1,557,784	1,557,784	1,557,784	1,557,784	1,557,784
	Federal Funds	3,932,814	6,617,297	7,474,676	7,657,212	7,657,212	7,657,212	7,657,212
	TOTAL:	5,243,751	8,012,508	9,032,460	9,214,996	9,214,996	9,214,996	9,214,996
1,012	30414-503 Indiana Prescription Drug Program							
	Dedicated Funds	869,341	582,351	1,117,830	1,117,830	617,830	617,830	617,830
1,013	30020-503 HEALTHY INDIANA PLAN							
	Federal Funds	561,747,096	1,713,475,509	0	1,908,945,927	1,857,245,927	1,857,245,927	1,892,145,927
	Transferred Funds	101,828,226	195,169,593	0	186,854,073	231,754,073	231,754,073	248,654,073
	TOTAL:	663,575,322	1,908,645,102	0	2,095,800,000	2,089,000,000	2,089,000,000	2,140,800,000
1,014	58079-503 Health Related IT Administration - American Relief and Recovery Act							
	Federal Funds	23,462,345	10,116,636	55,867,096	29,200,448	29,200,448	29,200,448	29,200,448

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AGN00503-Office of Medicaid Policy and Planning							
General Fund	1,843,812,542	1,893,309,837	2,242,993,897	2,074,393,897	2,242,993,897	2,230,193,897	2,355,193,897
Dedicated Funds	630,576,787	661,265,994	762,123,187	816,623,187	861,023,187	861,023,187	877,923,187
Federal Funds	6,719,695,476	7,576,972,777	8,700,512,928	8,064,024,561	8,040,411,107	8,181,911,107	8,360,111,107
TOTAL:	9,194,084,805	10,131,548,608	11,705,630,012	10,955,041,645	11,144,428,191	11,273,128,191	11,593,228,191