

FY 2011 - FY 2013 Tobacco Master Settlement Trust Fund

		FY 2011		FY 2012	FY 2013
		Approp	Estimated	Requested Approp	Requested Approp
Beginning Unobligated Fund Balance as of July 1			41,872,989	25,529,561	18,172,080
Estimated Net Settlement Payments			122,943,971	124,672,809	124,746,253
Total Funds Available			164,816,960	150,202,370	142,918,333
Operating Appropriations					
Department of Health	Office of Women's Health	121,248	103,061	103,061	103,061
	Donated Dental Services	42,932	36,942	36,942	36,942
	ISDH Breast Cancer	86,490	73,516	73,516	73,516
	ISDH Prostate Cancer	93,000	79,050	79,050	79,050
	Sickle Cell Program	250,000	250,000	250,000	250,000
	ISDH Cancer Registry	610,647	519,050	519,050	519,050
	ISDH Minority Health Initiative	3,000,000	2,550,000	2,550,000	2,550,000
	Project Respect	537,904	457,218	457,218	457,218
	ISDH HIV/AIDS Services	2,162,254	2,054,141	2,054,141	2,054,141
	ISDH Drug Afflicted Babies	58,121	49,403	49,403	49,403
	ISDH AIDS Education	817,245	694,658	694,658	694,658
	ISDH Chronic Disease	1,078,427	916,663	916,663	916,663
	ISDH WIC Supplement	190,000	190,000	190,000	190,000
	ISDH MCH Supplement	190,000	190,000	190,000	190,000
	ISDH Aid to TB Hospitals	96,883	82,351	82,351	82,351
	Children with Special Health Care Needs	13,862,070	11,782,759	11,782,759	11,782,759
	ISDH Local Health Maintenance Fund	3,860,000	3,860,000	3,860,000	3,860,000
	Local Health Dept. Trust Account	3,000,000	3,000,000	3,000,000	3,000,000
	Community Health Centers	20,000,000	16,783,775	15,000,000	15,000,000
	Prenatal Substance Abuse	150,000	127,500	127,500	127,500
	Minority Epidemiology	750,000	637,500	637,500	637,500
Total Appropriations		50,957,221	44,437,587	42,653,812	42,653,812
FSSA	Res Services for Developmentally Disabled Persons	15,229,000	10,229,000	10,229,000	10,229,000
	Burial Expenses	1,607,219	1,607,219	1,607,219	1,607,219
	Division of Disability and Rehab Services Admin.	360,764	360,764	360,764	360,764
	Day Services-Diagnosis and Evaluation	400,125	400,125	400,125	400,125
	Division on Aging Admin. - FSSA	1,447,410	1,404,734	965,378	965,378
	Adult Protective Services	-	-	495,420	495,420
	Epilepsy Program	463,758	463,758	463,758	463,758
	Substance Abuse Treatment	4,855,820	4,855,820	4,855,820	4,855,820
	Caregiver Support	809,500	509,500	509,500	509,500
	CHIP - Assistance	35,426,720	35,426,720	35,426,720	35,426,720
	CHIP - Administration	1,557,791	1,557,784	1,557,784	1,557,784
	BDDS Operating	1,869,887	1,869,883	2,458,936	2,458,936
	Outreach-State Operating Services	2,232,973	262,973	-	-
	Crisis Management	4,136,080	326,080	-	-
	Community Mental Health Centers	7,000,000	7,000,000	7,000,000	7,000,000
	Prescription Drug Account/Hoosier Rx	1,117,830	1,117,830	1,117,830	1,117,830
	Total Appropriations		78,514,877	67,392,190	67,448,254
Other Agencies	Rural Economic Development Fund	1,497,688	1,273,035	1,273,035	1,273,035
	Attorney General's Office	494,467	497,494	494,467	494,467
	Indiana Tobacco Prevention and Cessation	10,859,308	9,230,412	9,230,412	9,230,412
Total Appropriations		12,851,463	11,000,941	10,997,914	10,997,914
Total Operating Appropriations		142,323,561	122,830,718	121,099,980	121,099,980
Capital Appropriations					
Capital	Gary Trauma Center*	3,000,000	-	-	-
	Regional Healthcare Construction**	16,465,681	16,456,681	10,930,310	10,930,795
Total Capital Appropriations		19,465,681	16,456,681	10,930,310	10,930,795
Total TMSF Appropriations		161,789,242	139,287,399	132,030,290	132,030,775
Year-end Unobligated Fund Balance on June 30			25,529,561	18,172,080	10,887,558

* Funding not yet released by Budget Committee.

** FY11 amounts include carryforward funds from FY10.