

HEALTH AND HUMAN SERVICES

Fund	Fund Center	State Agency Appropriation Name	Appropriations	
			FY 2011-2012	FY 2012-2013
HEALTH AND HUMAN SERVICES				
FAMILY, CHILDREN, AND SOCIAL SERVICES				
Family and Social Services Administration				
FSSA Administration				
13260	1000/105200	Family and Social Services Administration - Central Office		
		Gen General Fund	16,764,735	16,764,735
62130	3550/170000	Fed Welfare - Medicaid Administration	12,647,079	12,647,079
		Totals	29,411,814	29,411,814
Office of Medicaid Policy and Planning				
13220	1000/105160	Office of Medicaid Policy and Planning - Administration		
		Gen General Fund	100,000	100,000
62130	3550/170000	Fed Welfare - Medicaid Administration	100,000	100,000
		Totals	200,000	200,000
30010	3530/185600	Medicaid - Current Obligations		
15050	1000/109240	Gen General Fund	1,716,500,000	1,882,500,000
		Fed Federal Funds	4,243,400,000	4,599,100,000
11770	1000/101970	Tfr BDDS - Residential Services	96,900,000	96,900,000
12840	1000/104130	Tfr BDDS - Day Services	8,600,000	8,600,000
14930	1000/109040	Tfr Distribution for Tuition Support	600,000	600,000
15770	1000/121490	Tfr C.H.O.I.C.E. In-Home Services	15,000,000	18,000,000
17024	1000/146760	Tfr Child Psychiatric Services Fund	12,000,000	12,000,000
17026	1000/146770	Tfr Medical Assistance to Wards (MAW)	13,100,000	13,100,000
37310	2900/180000	Tfr Hospital Care for the Indigent	3,000,000	3,000,000
55110	3990/140500	Tfr Cash Management Information Act - 1990	9,500,000	10,900,000
45105	6000/122570	Tfr IVH Medicaid Reimbursement	1,800,000	1,800,000
46985	6000/157100	Tfr Medicaid Indigent Care Trust	30,000,000	30,000,000
		Totals	6,150,400,000	6,676,500,000
62130	3550/170000	Medicaid Administration		
15050	1000/109240	Gen General Fund	33,103,064	33,103,064
		Fed Welfare - Medicaid Administration	33,103,062	33,103,062
		Totals	66,206,126	66,206,126
37310	2900/180000	Hospital Care for the Indigent Fund		
17034	1000/146800	Gen General Fund	57,000,000	57,000,000
62130	3550/120000	Children's Health Insurance Program - Administration		
30410	6330/100100	Ded Tobacco Master Settlement Agreement	1,557,784	1,557,784
		Fed Welfare - Medicaid Administration	4,200,126	4,200,126
		Totals	5,757,910	5,757,910
62130	3530/124400	Children's Health Insurance Program - Assistance		
30410	6330/100100	Ded Tobacco Master Settlement Agreement	35,426,720	35,426,720
		Fed Federal Funds	79,573,280	79,573,280
		Totals	115,000,000	115,000,000

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Fund	Fund Center	State Agency Appropriation Name	Appropriations	
			FY 2011-2012	FY 2012-2013
53520	5310/166910	Indiana Check-Up Plan		
		Ded Indiana Check-Up Plan Trust	157,766,043	157,766,043
		Fed Federal Funds	157,766,043	157,766,043
		Totals	315,532,086	315,532,086
17026	1000/146770	Medical Assistance to Wards (MAW)		
		Gen General Fund	13,100,000	13,100,000
17016	1000/146730	Marion County Health and Hospital Corporation		
		Gen General Fund	38,000,000	38,000,000
30414	6330/100400	Indiana Prescription Drug Program		
		Ded Tobacco Master Settlement Agreement	1,117,830	1,117,830
		Office of Medicaid Policy and Planning Totals		
		General Fund	1,857,803,064	2,023,803,064
		Dedicated Funds	195,868,377	195,868,377
		Federal Funds	4,518,142,511	4,873,842,511
		Totals	6,571,813,952	7,093,513,952

Mental Health and Addictions**Division of Mental Health**

38830	3280/142000	Mental Health Administration		
15240	1000/109600	Tfr Mental Health Administration	3,859,047	3,859,047
16540	1000/124080	Quality Assurance/Research		
		Gen General Fund	562,860	562,860
15160	1000/109430	Seriously Mentally Ill (State Approp.)		
		Gen General Fund	94,302,551	94,302,551
38820	3280/141000	Seriously Mentally Ill		
		Ded Mental Health Centers	4,311,650	4,311,650
15160	1000/109430	Tfr Seriously Mentally Ill (State Approp.)	94,302,551	94,302,551
		Totals	98,614,201	98,614,201
15240	1000/109600	Mental Health Administration		
		Gen General Fund	3,859,047	3,859,047
62130	6000/108300	Mental Health Data Infrastructure Grant		
		Fed Federal Funds	132,941	132,941
53010	6920/156700	Methadone Diversion Control and Oversight (MDCO) Program		
		Ded Methadone Diversion Control & Oversight	380,566	380,566
30448	6330/102100	Community Mental Health Centers		
		Ded Tobacco Master Settlement Agreement	7,000,000	7,000,000
62130	6000/188400	Mental Health Services for the Homeless (PATH)		
		Fed Federal Funds	1,035,400	1,035,400
47140	6000/163300	Mental Health Funds Recovery - Outreach Administration		
		Fed Federal Funds	1,907,197	1,907,197
45950	6000/139310	Child Assessment Needs Survey		
16550	1000/124090	Tfr Seriously Emotionally Disturbed	500,000	500,000
62130	6000/145760	Psychiatric Residential Treatment Facility Demonstration Grant		
		Fed Federal Funds	11,139,846	11,139,846
16550	1000/124090	Seriously Emotionally Disturbed		
		Gen General Fund	15,075,408	15,075,408

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Fund	Fund Center	State Agency Appropriation Name	Appropriations	
			FY 2011-2012	FY 2012-2013
62130	6000/139200	Mental Health Services Block Grant		
		Fed Federal Funds	7,887,788	7,887,788
62130	6000/188800	Child Mental Health Initiative for Northwest Indiana		
		Fed Federal Funds	725,409	719,733
17024	1000/146760	Child Psychiatric Services Fund		
		Gen General Fund	17,023,760	17,023,760
62130	3520/141000	SSBG - Division of Mental Health		
		Fed Title XX	3,477,114	3,477,114
Division of Mental Health Totals				
		General Fund	130,823,626	130,823,626
		Dedicated Funds	11,692,216	11,692,216
		Federal Funds	26,305,695	26,300,019
		Totals	168,821,537	168,815,861
Addiction Services				
38620	3230/141310	Prevention		
		Ded Gamblers' Assistance	2,572,675	2,572,675
16570	1000/124130	Substance Abuse Treatment		
30410	6330/100100	Ded Tobacco Master Settlement Agreement	4,855,820	4,855,820
38630	3230/141400	Gamblers' Assistance		
		Ded Gamblers' Assistance	4,041,728	4,041,728
62140	6000/119200	Disaster Relief Grants		
		Fed Federal Funds	1,092,894	1,092,894
62130	6000/139100	Substance Abuse, Prevention & Treatment		
		Fed Federal Funds	34,768,401	34,768,401
62130	6000/141460	Access to Recovery (ATR)		
		Fed Federal Funds	3,279,860	3,279,860
62130	6000/143700	Drug and Alcohol Services Information System		
		Fed Federal Funds	79,889	79,889
47800	6000/180400	DMHA Youth Tobacco Reduction Support Program		
		Ded Dedicated Funds	250,000	250,000
Addiction Services Totals				
		Dedicated Funds	11,720,223	11,720,223
		Federal Funds	39,221,044	39,221,044
		Totals	50,941,267	50,941,267
State Facilities				
12860	1000/104150	Evansville Psychiatric Children's Center		
		Gen General Fund	97,100	97,100
41650	3890/141500	Ded Mental Health	1,496,038	1,496,038
		Fed Mental Health	2,442,630	2,442,630
		Totals	4,035,768	4,035,768
62100	6000/178600	EPCC Federal School Lunch		
		Fed Federal Funds	24,000	24,000

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			FY 2011-2012	FY 2012-2013
		Evansville Psychiatric Children's Center Totals		
		General Fund	97,100	97,100
		Dedicated Funds	1,496,038	1,496,038
		Federal Funds	2,466,630	2,466,630
		Totals	4,059,768	4,059,768
12910	1000/104250	Evansville State Hospital		
		Gen General Fund	20,156,185	20,156,185
41655	3890/142500	Ded Mental Health	3,971,008	3,971,008
		Fed Mental Health	3,661,326	3,661,326
		Totals	27,788,519	27,788,519
12990	1000/104500	Larue Carter Memorial Hospital		
		Gen General Fund	19,946,791	19,946,791
41675	3890/145000	Ded Mental Health	2,765,060	2,765,060
		Fed Mental Health	5,523,907	5,523,907
		Totals	28,235,758	28,235,758
62100	6000/178900	Larue Carter Federal School Lunch		
		Fed Federal Funds	50,000	50,000
		Larue Carter Memorial Hospital Totals		
		General Fund	19,946,791	19,946,791
		Dedicated Funds	2,765,060	2,765,060
		Federal Funds	5,573,907	5,573,907
		Totals	28,285,758	28,285,758
12940	1000/104350	Logansport State Hospital		
		Gen General Fund	22,092,775	22,092,775
41665	3890/143500	Ded Mental Health	6,318,370	6,318,370
		Fed Mental Health	2,732,362	2,732,362
		Totals	31,143,507	31,143,507
12920	1000/104300	Madison State Hospital		
		Gen General Fund	21,633,735	21,633,735
41660	3890/143000	Ded Mental Health	5,754,681	5,754,681
		Fed Mental Health	1,906,143	1,906,143
		Totals	29,294,559	29,294,559
12960	1000/104400	Richmond State Hospital		
		Gen General Fund	30,556,566	30,556,566
41670	3890/144000	Ded Mental Health	2,261,464	2,261,464
		Fed Mental Health	2,216,773	2,216,773
		Totals	35,034,803	35,034,803
		State Facilities, Other		
16580	1000/124140	Patient Payroll		
		Gen General Fund	257,206	257,206

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Fund	Fund Center	State Agency Appropriation Name	Appropriations	
			FY 2011-2012	FY 2012-2013
		State Facilities Totals		
		General Fund	114,740,358	114,740,358
		Dedicated Funds	22,566,621	22,566,621
		Federal Funds	18,557,141	18,557,141
		Totals	155,864,120	155,864,120
		Mental Health and Addictions Totals		
		General Fund	245,563,984	245,563,984
		Dedicated Funds	45,979,060	45,979,060
		Federal Funds	84,083,880	84,078,204
		Totals	375,626,924	375,621,248
		Family Resources		
		Division of Family Resources		
13120	1000/105050	Division of Family Resources Administration		
		Gen General Fund	2,995,769	2,995,769
62130	3550/170000	Fed Welfare - Medicaid Administration	2,995,768	2,995,768
		Totals	5,991,537	5,991,537
11410	1000/101520	Commission on the Social Status of Black Males		
		Gen General Fund	139,620	139,620
14942	1000/109060	SSBG - Division of Family Resources		
		Gen General Fund	1,100,000	1,100,000
62130	2100/110900	Indiana Client Eligibility System (ICES)		
		Gen General Fund	7,292,497	7,292,497
62130	3550/170000	Fed Welfare - Medicaid Administration	7,292,498	7,292,498
		Totals	14,584,995	14,584,995
35910	2700/150020	Child Care Licensing Fund		
		Ded Child Care	100,000	100,000
62130	3510/150300	Electronic Benefit Transfer Program		
		Gen General Fund	2,278,565	2,278,565
62130	3550/170000	Fed Welfare - Medicaid Administration	2,312,284	2,312,284
		Totals	4,590,849	4,590,849
62130	6000/186210	Data Warehouse		
		Fed Welfare Federal Assistance	4,937,027	4,937,027
62130	6000/103460	Targeted Assistance Program		
		Fed Federal Funds	262,824	262,824
31410	2100/170000	DFR - County Administration		
		Gen General Fund	89,154,386	90,229,853
62130	3550/170000	Fed Welfare - Medicaid Administration	106,210,916	103,924,342
		Totals	195,365,302	194,154,195
62100	2250/150000	IMPACT Program		
		Gen General Fund	3,016,665	3,016,665
15750	1000/121470	Fed Impact	4,373,697	4,373,697
		Totals	7,390,362	7,390,362
62130	3560/170300	IMPACT - TANF		
		Fed Welfare - Work Incentive	16,234,231	16,234,231

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Fund	Fund Center	State Agency Appropriation Name	Appropriations	
			FY 2011-2012	FY 2012-2013
11890	1000/102090	Burial Expenses		
30410	6330/100100	Ded Tobacco Master Settlement Agreement	1,607,219	1,607,219
62130	3500/185200	Temporary Assistance for Needy Families (TANF)		
14960	1000/109080	Gen General Fund	31,776,757	31,776,757
		Fed Welfare Federal Assistance	167,541,803	167,541,803
		Totals	199,318,560	199,318,560
62130	3500/185500	Temporary Assistance for Needy Families - Administration		
		Fed Welfare Federal Assistance	39,257,306	39,257,306
62130	3500/186500	Child Care & Development Fund		
14600	1000/108550	Gen General Fund	34,316,109	34,316,109
62130	3500/185500	Fed Welfare Federal Assistance	22,158,599	22,158,599
		Fed Welfare Federal Assistance	25,537,417	25,537,417
62130	3550/170000	Fed Welfare - Medicaid Administration	83,248,791	83,248,791
		Totals	165,260,916	165,260,916
62130	3640/150320	Refugee Resettlement Program		
		Fed Refugee Social Services	1,817,092	1,817,092
62130	3640/165410	Refugee School Grant		
		Fed Refugee Social Services	125,000	125,000
31810	2160/149700	School Age Child Care Project Fund		
14600	1000/108550	Gen General Fund	812,413	812,413
62130	3630/150800	Headstart - Federal		
14600	1000/108550	Gen General Fund	43,750	43,750
		Fed Welfare - Child Services	175,000	175,000
		Totals	218,750	218,750
62130	3640/150500	Refugee Social Services		
		Fed Refugee Social Services	1,258,611	1,258,611
62100	6000/150030	Supplemental Nutrition Assistance Program Administration		
15750	1000/121470	Gen General Fund	2,182,125	2,182,125
		Fed Federal Funds	5,048,853	5,048,853
		Totals	7,230,978	7,230,978
		Family Resources Totals		
		General Fund	175,108,656	176,184,123
		Dedicated Funds	1,707,219	1,707,219
		Federal Funds	490,787,717	488,501,143
		Totals	667,603,592	666,392,485

Aging Services

Division of Aging

12700	1000/103530	Division of Aging Administration		
30410	6330/100100	Ded Tobacco Master Settlement Agreement	965,378	965,378
62130	3550/170000	Fed Welfare - Medicaid Administration	327,982	327,982
		Totals	1,293,360	1,293,360
13190	1000/105120	Room and Board Assistance (R-CAP)		
		Gen General Fund	10,481,788	10,481,788
15770	1000/121490	C.H.O.I.C.E. In-Home Services		
		Gen General Fund	48,765,643	48,765,643

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Fund	Fund Center	State Agency Appropriation Name	Appropriations	
			FY 2011-2012	FY 2012-2013
62130	1000/123250	Elder Protection Services		
		Fed Federal Funds	100,000	100,000
13070	1000/104950	Older Hoosiers Act		
		Gen General Fund	1,573,446	1,573,446
14854	1000/108830	State Supplement to SSBG - Aging		
		Gen General Fund	687,396	687,396
16200	1000/122740	Adult Protective Services		
		Gen General Fund	1,956,528	1,956,528
30410	6330/100100	Ded Tobacco Master Settlement Agreement	495,420	495,420
62130	3550/170000	Fed Welfare - Medicaid Administration	215,000	215,000
		Totals	2,666,948	2,666,948
62130	6000/163810	Money Follows the Person Grant		
		Fed Federal Funds	5,176,392	5,176,392
62130	3550/170000	Tfr Welfare - Medicaid Administration	1,800,000	1,800,000
		Totals	6,976,392	6,976,392
62130	6000/110100	Special Grants		
		Fed Federal Funds	968,000	968,000
16340	1000/122930	Adult Guardianship Services		
		Gen General Fund	405,565	405,565
62160	6000/105600	Title V Employment Grant (Older Workers)		
		Fed Federal Funds	3,008,664	3,008,664
62130	6000/108900	Medicaid Waiver		
13080	1000/104970	Gen General Fund	1,062,895	1,062,895
		Fed Federal Funds	1,062,895	1,062,895
		Totals	2,125,790	2,125,790
62130	6000/149100	Title III Administration Grant		
13080	1000/104970	Gen General Fund	310,000	310,000
		Fed Federal Funds	930,000	930,000
		Totals	1,240,000	1,240,000
62130	6000/149300	Nutrition Services Incentive Program		
		Fed Federal Funds	1,574,820	1,574,820
62130	6000/149800	HHS Title III B Area Administration Grants		
		Fed Federal Funds	25,200,000	25,200,000
62130	6000/182000	Ombudsman		
13080	1000/104970	Gen General Fund	310,124	310,124
		Fed Federal Funds	307,613	307,613
		Totals	617,737	617,737
58059	8000/058059	ARRA - Living Healthy Life Partnership		
		Fed ARRA	550,000	0
		Aging Services Totals		
		General Fund	65,553,385	65,553,385
		Dedicated Funds	1,460,798	1,460,798
		Federal Funds	39,421,366	38,871,366
		Totals	106,435,549	105,885,549

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Fund	Fund Center	State Agency Appropriation Name	Appropriations	
			FY 2011-2012	FY 2012-2013
Disability and Rehabilitation Services				
Division of Disability and Rehabilitation Services				
14650	1000/108600	Division of Disability and Rehabilitative Services Administration		
30410	6330/100100	Ded Tobacco Master Settlement Agreement	360,764	360,764
62130	3550/170000	Fed Welfare - Medicaid Administration	1,009,236	1,009,236
Totals			1,370,000	1,370,000
62130	3720/172700	BDDS - Operating		
11210	1000/101280	Gen General Fund	5,286,696	5,286,696
30410	6330/100100	Ded Tobacco Master Settlement Agreement	2,458,936	2,458,936
62130	3550/170000	Fed Welfare - Medicaid Administration	3,649,368	3,649,368
Totals			11,395,000	11,395,000
16530	1000/124050	BDDS - Residential Facilities Council		
		Gen General Fund	5,008	5,008
12850	1000/104140	BDDS - Diagnosis and Evaluation		
30410	6330/100100	Ded Tobacco Master Settlement Agreement	400,125	400,125
62130	3550/170000	Fed Welfare - Medicaid Administration	299,875	299,875
Totals			700,000	700,000
16560	1000/124110	BDDS - Epilepsy Program		
30410	6330/100100	Ded Tobacco Master Settlement Agreement	463,758	463,758
62130	3550/170000	Fed Welfare - Medicaid Administration	46,375	46,375
Totals			510,133	510,133
46370	6000/145720	BDDS - Case Management - OASIS		
12840	1000/104130	Gen General Fund	2,516,000	2,516,000
62130	3550/170000	Fed Welfare - Medicaid Administration	2,516,000	2,516,000
Totals			5,032,000	5,032,000
16590	1000/124190	BDDS - Caregiver Support		
30410	6330/100100	Ded Tobacco Master Settlement Agreement	509,500	509,500
11770	1000/101970	BDDS - Residential Services		
		Gen General Fund	91,996,290	91,996,290
30410	6330/100100	Ded Tobacco Master Settlement Agreement	10,229,000	10,229,000
Totals			102,225,290	102,225,290
12840	1000/104130	BDDS - Day Services		
		Gen General Fund	3,159,384	3,159,384
62130	6000/110740	Fed SSBG - Div. of Disab. & Rehab. Svcs.	8,600,000	8,600,000
Totals			11,759,384	11,759,384
15012	1000/109180	State Supplement to SSBG - DDRS		
		Gen General Fund	343,481	343,481
62130	6000/119500	BQIS - Bureau of Quality Improvement Services		
11210	1000/101280	Gen General Fund	3,636,983	3,636,983
62130	3550/170000	Fed Welfare - Medicaid Administration	1,355,850	1,355,850
Totals			4,992,833	4,992,833
62110	3720/172300	BRS - Vocational Rehabilitation Operating		
14950	1000/109070	Gen General Fund	15,873,714	15,873,714
		Fed Vocational Rehabilitation	58,690,878	58,690,878
Totals			74,564,592	74,564,592

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			FY 2011-2012	FY 2012-2013
62110	6000/112300	BRS - Assistive Technology		
		Fed Federal Funds	461,000	461,000
62110	3720/172410	Aid to Independent Living		
15780	1000/121510	Gen General Fund	46,927	46,927
		Fed Vocational Rehabilitation	362,103	362,103
47200	6000/165400	Tfr BRS-Prog. Income Soc. Sec. Admin./Voc. Rehab.	313,971	313,971
		Totals	723,001	723,001
14440	1000/107880	accessABILITY Center for Independent Living		
		Gen General Fund	87,665	87,665
15130	1000/109380	ATTIC, Incorporated		
		Gen General Fund	87,665	87,665
15200	1000/109490	Future Choices, Inc.		
		Gen General Fund	158,113	158,113
15220	1000/109540	Independent Living Center of Eastern Indiana		
		Gen General Fund	158,113	158,113
15190	1000/109480	League for the Blind and Disabled		
		Gen General Fund	87,665	87,665
14450	1000/107890	Southern Indiana Center for Independent Living		
		Gen General Fund	87,665	87,665
15210	1000/109530	The Wabash Independent Living and Learning Center, Inc.		
		Gen General Fund	158,113	158,113
62110	6000/155800	BRS - Supported Employment		
		Fed Federal Funds	518,000	518,000
47200	6000/165400	BRS - Program Income Social Security Administration/Vocational Rehabilitation		
		Fed Federal Funds	2,000,000	2,000,000
62110	3760/172500	BRS - Employee Training		
14950	1000/109070	Gen General Fund	6,112	6,112
		Fed Disability Determination Division	54,888	54,888
		Totals	61,000	61,000
62130	6000/141230	VR Traumatic Brain Injury		
		Fed Federal Funds	250,000	250,000
62130	6000/181800	VR Medicaid Infrastructure Grant		
		Fed Federal Funds	600,000	600,000
62110	6140/182500	BRS - Blind Vending Operations		
16290	1000/122880	Gen General Fund	129,905	129,905
		Ded Agency for the Blind - Donations	161,236	161,236
		Fed Agency for the Blind - Donations	1,022,859	1,022,859
		Totals	1,314,000	1,314,000
62110	3730/155700	BRS - Office of Services for the Blind and Visually Impaired		
14950	1000/109070	Gen General Fund	81,736	81,736
		Fed Agency for the Blind	302,264	302,264
		Totals	384,000	384,000
62110	6000/143200	BRS - Independent Living for the Blind Elderly		
		Fed Federal Funds	664,200	664,200
47200	6000/165400	Tfr BRS-Prog. Income Soc. Sec. Admin./Voc. Rehab.	73,800	73,800
		Totals	738,000	738,000

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			FY 2011-2012	FY 2012-2013
16280	1000/122870	BRS - Deaf and Hard of Hearing Services		
		Gen General Fund	316,774	316,774
13100	1000/105030	First Steps		
		Gen General Fund	6,149,513	6,149,513
62110	6000/118400	First Steps - Federal		
		Ded Dedicated Funds	5,920,000	5,920,000
62130	3500/185200	Fed Welfare Federal Assistance	18,200,000	18,200,000
62130	3550/170000	Fed Welfare - Medicaid Administration	16,151,089	16,151,089
		Fed Federal Funds	8,674,872	8,674,872
		Totals	48,945,961	48,945,961
62170	3760/172400	Disability Determination Division		
		Fed Disability Determination Division	47,603,000	47,603,000
		Disability and Rehabilitation Services Totals		
		General Fund	130,373,522	130,373,522
		Dedicated Funds	20,503,319	20,503,319
		Federal Funds	173,031,857	173,031,857
		Totals	323,908,698	323,908,698
		Family and Social Services Administration Totals		
		General Fund	2,491,167,346	2,658,242,813
		Dedicated Funds	265,518,773	265,518,773
		Federal Funds	5,318,114,410	5,670,972,160
		Totals	8,074,800,529	8,594,733,746

OTHER SOCIAL SERVICES**Department of Child Services**

62300	8093/000080	Family and Children Services		
12781	1000/110690	Gen General Fund	25,438,882	25,438,882
		Fed Fed. Dept. of Health and Human Services	53,632,427	53,632,427
62130	3500/185200	Tfr Welfare Federal Assistance	6,000,000	6,000,000
		Totals	85,071,309	85,071,309
62300	2890/170000	Department of Child Services - Case Management		
12771	1000/110590	Gen General Fund	26,650,521	26,650,521
		Fed Child Welfare Administration	30,437,462	30,437,462
		Totals	57,087,983	57,087,983
11860	1000/102060	Healthy Families Indiana - State Appropriation		
		Gen General Fund	1,093,165	1,093,165
13230	1000/105170	Child Welfare Administration - State Appropriation		
		Gen General Fund	9,573,607	9,573,607
11790	1000/101990	Department of Child Services - County Administration - State Appropriation		
		Gen General Fund	32,910,413	32,910,413
17022	1000/146750	Family and Children Fund		
		Gen General Fund	282,977,440	282,977,440
44422	6000/108960	Ded Family and Children Reimbursement	6,536,332	6,536,332
		Totals	289,513,772	289,513,772

HEALTH AND HUMAN SERVICES

Fund	Fund Center	State Agency Appropriation Name	Appropriations	
			FY 2011-2012	FY 2012-2013
62300	3630/150100	Department of Child Services - State Administration		
12775	1000/110640	Gen General Fund	9,257,569	9,257,569
		Fed Welfare - Child Services	14,129,286	14,129,286
		Totals	23,386,855	23,386,855
62300	6000/162100	Child Welfare Training		
17090	1000/162110	Gen General Fund	1,884,030	1,884,030
		Fed Federal Funds	4,064,306	4,064,306
		Totals	5,948,336	5,948,336
62300	3510/150000	Title IV-D of the Federal Social Security Act (State Match)		
12773	1000/110620	Gen General Fund	7,475,179	7,475,179
		Fed Title IV-D	49,406,611	49,406,611
		Totals	56,881,790	56,881,790
16690	1000/129030	Adoption Services		
		Gen General Fund	15,606,117	15,606,117
15350	1000/120360	Youth Service Bureau		
		Gen General Fund	1,303,699	1,303,699
12735	1000/109860	Independent Living		
		Gen General Fund	811,525	811,525
12736	1000/109870	Case Management Services Appropriation		
		Gen General Fund	59,711,491	59,711,491
17780	1000/216070	Child Welfare Services State Grants		
		Gen General Fund	7,500,000	7,500,000
62300	3500/185800	Fed Welfare Federal Assistance	2,407,000	2,407,000
40450	3500/186300	Tfr Welfare Federal Assistance	2,500,000	2,500,000
		Totals	12,407,000	12,407,000
15830	1000/121610	Project Safeplace		
		Gen General Fund	112,500	112,500
62300	3500/930070	Child Welfare Services State Grants		
		Fed Welfare Federal Assistance	2,442,784	2,442,784
62300	6000/185400	Healthy Families Indiana		
		Fed Federal Funds	286,001	286,001
62130	3500/185200	Tfr Welfare Federal Assistance	24,880,245	24,880,245
		Totals	25,166,246	25,166,246
62300	3500/180000	Special Needs Adoption II		
12772	1000/110610	Gen General Fund	699,600	699,600
62300	3630/150700	Fed Welfare - Child Services	1,068,341	1,068,341
		Totals	1,767,941	1,767,941
62300	3500/185600	Assisted Guardianship		
62130	3500/185200	Tfr Welfare Federal Assistance	1,800,000	1,800,000
40430	3500/186100	Kids First Trust		
40430	6000/110750	Ded Kids First Trust Fund	1,390,000	1,390,000
62300	3630/150510	Independent Living Program		
		Fed Welfare - Child Services	4,752,677	4,752,677
62300	3630/150700	Nonrecurring Adoption Assistance		
12776	1000/110650	Gen General Fund	921,500	921,500
		Fed Welfare - Child Services	921,500	921,500
		Totals	1,843,000	1,843,000

HEALTH AND HUMAN SERVICES

Fund	Fund Center	State Agency Appropriation Name	Appropriations	
			FY 2011-2012	FY 2012-2013
62300	6000/185600	Department of Child Services - County Administration		
12778	1000/110670	Gen General Fund	11,808,523	11,808,523
		Fed Federal Funds	11,576,244	11,576,244
		Totals	23,384,767	23,384,767
62300	3510/150500	Indiana Support Enforcement Tracking System (ISETS)		
12774	1000/110630	Gen General Fund	4,806,636	4,806,636
62300	3510/150000	Fed Title IV-D	4,104,326	4,104,326
		Fed Title IV-D	17,297,752	17,297,752
		Totals	26,208,714	26,208,714
62300	3630/151000	Child Protection Automation Project (ICWIS)		
12777	1000/110660	Gen General Fund	1,421,375	1,421,375
62300	3500/185800	Fed Welfare Federal Assistance	5,658,348	5,658,348
		Fed Welfare - Child Services	1,421,375	1,421,375
		Totals	8,501,098	8,501,098
62300	8093/000060	Adoption Services Grants		
12779	1000/110680	Gen General Fund	26,983,440	26,983,440
		Fed Fed. Dept. of Health and Human Services	52,216,560	52,216,560
		Totals	79,200,000	79,200,000
		Department of Child Services Totals		
		General Fund	528,947,212	528,947,212
		Dedicated Funds	7,926,332	7,926,332
		Federal Funds	255,823,000	255,823,000
		Totals	792,696,544	792,696,544
		Department of Administration		
14544	1000/108440	Department of Child Services Ombudsman Bureau		
		Gen General Fund	145,000	145,000
		FAMILY, CHILDREN, AND SOCIAL SERVICES TOTALS		
		General Fund	3,020,259,558	3,187,335,025
		Dedicated Funds	273,445,105	273,445,105
		Federal Funds	5,573,937,410	5,926,795,160
		Totals	8,867,642,073	9,387,575,290

PUBLIC HEALTH**State Department of Health****Administration**

12760	1000/104000	Department of Health - Administration		
		Gen General Fund	24,417,813	24,417,813
46301	6000/046301	Ind. Dept. of Health/U.S. Dept. of Housing & Urban Development		
		Fed Federal Funds	378,096	378,096
58071	8000/058071	ARRA - Behavioral Risk Factor Surveillance System		
		Fed ARRA	130,771	130,771
58484	8000/058484	ARRA - State Loan Repayment Program		
		Fed ARRA	70,000	70,000

HEALTH AND HUMAN SERVICES

Fund	Fund Center	State Agency Appropriation Name	Appropriations	
			FY 2011-2012	FY 2012-2013
		Administration Totals		
		General Fund	24,417,813	24,417,813
		Federal Funds	578,867	578,867
		Totals	24,996,680	24,996,680
		Chronic Disease		
11420	1000/101530	Cancer Education and Diagnosis - Breast Cancer		
30410	6330/100100	Ded Tobacco Master Settlement Agreement	73,516	73,516
11440	1000/101570	Cancer Education and Diagnosis - Prostate Cancer		
30410	6330/100100	Ded Tobacco Master Settlement Agreement	79,050	79,050
12790	1000/104060	Cancer Registry		
30410	6330/100100	Ded Tobacco Master Settlement Agreement	519,050	519,050
15960	1000/121770	State Chronic Diseases		
30410	6330/100100	Ded Tobacco Master Settlement Agreement	916,663	916,663
61910	3610/103500	Addressing Asthma		
		Fed Federal Funds	450,000	450,000
61910	3610/131300	Breast & Cervical Cancer		
		Fed Federal Funds	2,050,000	2,050,000
61910	3610/131700	Federally Enhanced Cancer Registry		
		Fed Federal Funds	635,503	635,503
61910	3610/141300	Health Program for Refugees		
		Fed Federal Funds	156,250	156,250
61910	3610/142200	Behavioral Risk Factor Surveillance		
		Fed Federal Funds	332,472	332,472
61910	3610/147100	Diabetes Grant		
		Fed Federal Funds	312,007	312,007
61910	3610/154300	Comprehensive Cancer Control		
		Fed Federal Funds	275,000	275,000
61910	3610/155700	Small Federal Grants		
		Fed Federal Funds	15,000	15,000
61910	3610/156160	Viral Hepatitis Prevention		
		Fed Federal Funds	70,864	70,864
58041	8000/058041	ARRA-Diabetes Prevention Program		
		Fed ARRA	338,464	0
		Chronic Disease Totals		
		Dedicated Funds	1,588,279	1,588,279
		Federal Funds	4,635,560	4,297,096
		Totals	6,223,839	5,885,375
		Community and Family Health Services		
10940	1000/101010	Donated Dental Services		
30410	6330/100100	Ded Tobacco Master Settlement Agreement	36,492	36,492
13844	1000/106920	Area Health Education Centers		
30410	6330/100100	Ded Tobacco Master Settlement Agreement	1,179,375	1,179,375
41266	3610/104280	State Seniors Farmers' Market		
		Tfr Transferred Funds	40,000	40,000

HEALTH AND HUMAN SERVICES

Fund	Fund Center	State Agency Appropriation Name	Appropriations	
			FY 2011-2012	FY 2012-2013
61910	3010/140210	State Trauma Registry		
		Tfr Motor Vehicle Highway Account	156,250	156,250
61910	3610/142180	Marion County HIV Care Grant Program		
		Tfr Transferred Funds	415,116	415,116
61910	3610/160430	Heritable Disorders		
		Fed Federal Funds	400,000	400,000
61910	6000/106630	Healthy Communities		
		Fed Federal Funds	39,976	39,976
61910	6000/106760	Integrated Community Systems		
		Fed Federal Funds	300,000	300,000
46130	6000/142240	Indiana Governor's Council for Physical Fitness and Sports		
		Ded Dedicated Funds	1,476	1,476
58055	8000/058055	ARRA - Community Put to Work		
		Fed ARRA	1,627,404	0
58487	8000/058487	ARRA - State Primary Care		
		Fed ARRA	17,708	17,708
58037	8000/108230	ARRA - Ambulatory Surgical Center Healthcare		
		Fed ARRA	293,663	0
Community and Family Health Services Totals				
		Dedicated Funds	1,217,343	1,217,343
		Federal Funds	2,678,751	757,684
Totals			3,896,094	1,975,027
Consumer Protection				
61910	3610/131600	Mammography Inspection Program		
		Fed Federal Funds	94,749	94,749
61910	3610/156150	Lead-Based Paint Program		
		Fed Federal Funds	356,688	356,688
61910	3610/156500	State Food Safety & Security		
		Fed Federal Funds	10,000	10,000
54210	6860/142190	Lead Accreditation Program (AIR)		
		Ded Lead Trust	38,300	38,300
Consumer Protection Totals				
		Dedicated Funds	38,300	38,300
		Federal Funds	461,437	461,437
Totals			499,737	499,737
HIV/AIDS and Other Sexually Transmitted Disease Services				
14670	1000/108620	HIV/AIDS Services		
30410	6330/100100	Ded Tobacco Master Settlement Agreement	2,054,141	2,054,141
15820	1000/121600	AIDS Education		
30410	6330/100100	Ded Tobacco Master Settlement Agreement	694,658	694,658
61910	3610/130900	SSBG - AIDS Care Coordination		
14912	1000/109020	Gen General Fund	296,504	296,504
61910	3520/140000	Tfr Title XX	138,854	138,854
Totals			435,358	435,358

HEALTH AND HUMAN SERVICES

Fund	Fund Center	State Agency Appropriation Name	Appropriations	
			FY 2011-2012	FY 2012-2013
61910	3610/141610	Sexually Transmitted Diseases		
		Fed Federal Funds	1,784,284	1,784,284
61910	3610/142700	HIV Care Grant		
		Fed Federal Funds	12,215,957	12,215,957
61910	3610/144100	AIDS Prevention		
		Fed Federal Funds	2,742,373	2,742,373
61910	3610/144400	AIDS Surveillance		
		Fed Federal Funds	947,331	947,331
61910	3610/148100	HIV Substance Abuse Program		
16570	1000/124130	Tfr Substance Abuse Treatment	1,125,000	1,125,000
61910	3610/155600	Morbidity and Risk Behavior Surveillance		
		Fed Federal Funds	447,988	447,988
HIV/AIDS and Other Sexually Transmitted Disease Services Totals				
		General Fund	296,504	296,504
		Dedicated Funds	2,748,799	2,748,799
		Federal Funds	18,137,933	18,137,933
		Totals	21,183,236	21,183,236
Immunization Programs				
61910	3610/142300	United States Public Health Service (USPHS) Intensive Immunization Grant		
		Fed Federal Funds	4,276,196	4,276,196
53510	5310/142250	Indiana Check-Up Plan - Immunizations		
		Ded Indiana Check-Up Plan Trust	11,000,000	11,000,000
46120	6000/142230	Immunizations/Vaccines		
		Ded Dedicated Funds	145,493	145,493
Immunization Programs Totals				
		Dedicated Funds	11,145,493	11,145,493
		Federal Funds	4,276,196	4,276,196
		Totals	15,421,689	15,421,689
Environmental Protection Programs				
33710	2420/140050	Radon Gas Trust Fund		
		Ded Radon Gas Trust	9,739	9,739
61910	3610/103610	Region 5 Indoor Environments Grant		
		Fed Federal Funds	40,000	40,000
61910	3610/143110	State Indoor Radon Grant Program		
		Fed Federal Funds	50,000	50,000
46110	6000/142220	Childhood Lead/Abels Program		
		Ded Dedicated Funds	33,596	33,596
Environmental Protection Programs Totals				
		Dedicated Funds	43,335	43,335
		Federal Funds	90,000	90,000
		Totals	133,335	133,335

HEALTH AND HUMAN SERVICES

Fund	Fund Center	State Agency Appropriation Name	Appropriations	
			FY 2011-2012	FY 2012-2013
Maternal and Child Health Services				
11490	1000/101650	Sickle Cell		
30410	6330/100100	Ded Tobacco Master Settlement Agreement	250,000	250,000
14560	1000/108510	Project RESPECT		
30410	6330/100100	Ded Tobacco Master Settlement Agreement	457,218	457,218
14680	1000/108630	Test for Drug Afflicted Babies		
30410	6330/100100	Ded Tobacco Master Settlement Agreement	49,403	49,403
12785	1000/109590	SSBG - Maternal and Child Health - Healthy Families (MCHHF)		
		Gen General Fund	289,352	289,352
16910	1000/129420	Maternal and Child Health Supplement		
30410	6330/100100	Ded Tobacco Master Settlement Agreement	190,000	190,000
13200	1000/105140	Children with Special Health Care Needs		
30410	6330/100100	Ded Tobacco Master Settlement Agreement	11,782,759	11,782,759
31910	2170/140030	Newborn Screening Program		
		Ded Dedicated Funds	2,661,643	2,661,643
61910	3610/103900	Early Hearing Detection and Intervention		
		Fed Federal Funds	172,201	172,201
61910	3610/130300	Childhood Lead Poison Prevention		
		Fed Federal Funds	862,404	862,404
61910	3610/145500	Prenatal Substance Use Prevention		
62130	6000/139100	Tfr Substance Abuse, Prevention & Treatment	400,600	400,600
61910	3610/146700	Data Integration Federal Grant		
		Fed Federal Funds	93,713	93,713
61910	3610/150600	Universal Newborn Hearing Screening		
		Fed Federal Funds	249,997	249,997
61910	3610/154600	Early Childhood Comprehensive System Planning		
		Fed Federal Funds	132,000	132,000
61910	3620/141600	Maternal and Child Health Block Grant		
		Fed Maternal Child Health Services	11,770,865	11,770,865
30430	6330/101200	Prenatal Substance Use & Prevention		
		Ded Tobacco Master Settlement Agreement	127,500	127,500
Maternal and Child Health Services Totals				
		General Fund	289,352	289,352
		Dedicated Funds	15,518,523	15,518,523
		Federal Funds	13,281,180	13,281,180
Totals			29,089,055	29,089,055
Office of Minority Health Programs				
12880	1000/104180	Minority Health Initiative		
30410	6330/100100	Ded Tobacco Master Settlement Agreement	2,550,000	2,550,000
61910	3610/133500	OMH State Partnership Grant		
		Fed Federal Funds	134,250	134,250
46100	6000/142210	Black and Minority Health Fair		
		Ded Dedicated Funds	148,787	148,787
30434	6330/101400	Minority Epidemiology		
		Ded Tobacco Master Settlement Agreement	637,500	637,500

HEALTH AND HUMAN SERVICES

Fund	Fund Center	State Agency Appropriation Name	Appropriations	
			FY 2011-2012	FY 2012-2013
		Office of Minority Health Programs Totals		
		Dedicated Funds	3,336,287	3,336,287
		Federal Funds	134,250	134,250
		Totals	3,470,537	3,470,537
		Office of Primary Care Services		
61910	3610/140430	ASSIST Program		
		Fed Federal Funds	305,492	305,492
30420	6330/100700	Community Health Centers		
		Ded Tobacco Master Settlement Agreement	15,000,000	15,000,000
30431	6330/110180	Family Health Center of Clark County		
		Ded Tobacco Master Settlement Agreement	50,000	50,000
		Office of Primary Care Services Totals		
		Dedicated Funds	15,050,000	15,050,000
		Federal Funds	305,492	305,492
		Totals	15,355,492	15,355,492
		Office of Women's Health		
10910	1000/100970	Office of Women's Health		
30410	6330/100100	Ded Tobacco Master Settlement Agreement	103,061	103,061
61910	3610/153300	Rape Prevention & Education		
		Fed Federal Funds	834,523	834,523
44305	6000/106980	Breast and Cervical Cancer Program		
31910	2170/140030	Ded Dedicated Funds	134,583	134,583
		Office of Women's Health Totals		
		Dedicated Funds	237,644	237,644
		Federal Funds	834,523	834,523
		Totals	1,072,167	1,072,167
		Health Partner Relations		
31710	2150/140020	Local Health Maintenance Fund		
30410	6330/100100	Ded Tobacco Master Settlement Agreement	3,920,000	3,920,000
61910	3610/101700	Rural Health Flexibility Program		
		Fed Federal Funds	575,000	575,000
61910	3610/103300	Small Rural Hospital Improvement Grant Program		
		Fed Federal Funds	302,545	302,545
61910	3610/130700	State Office of Rural Health		
		Fed Federal Funds	180,000	180,000
61910	3610/132300	Primary Health Care Associate Services		
		Fed Federal Funds	130,214	130,214
61910	3610/133000	Grants to States for Loan Repayment		
		Fed Federal Funds	24,041	24,041
30420	6330/100700	Tfr Tobacco Master Settlement Agreement	24,040	24,040
		Totals	48,081	48,081
61910	3610/146600	Special Projects - Preventive Health and Health Services Block Grant		
		Fed Federal Funds	1,673,649	1,673,649

HEALTH AND HUMAN SERVICES

Fund	Fund Center	State Agency Appropriation Name	Appropriations	
			FY 2011-2012	FY 2012-2013
61910	6000/102170	Indiana Bicycle Coalition		
		Tfr Transferred Funds	84,500	84,500
30416	6330/100500	Local Health Department Account		
		Ded Tobacco Master Settlement Agreement	3,000,000	3,000,000
		Health Partner Relations Totals		
		Dedicated Funds	6,920,000	6,920,000
		Federal Funds	2,885,449	2,885,449
		Totals	9,805,449	9,805,449
		Bioterrorism Preparedness and Response		
61910	3610/103100	Bioterrorism Hospital Planning		
		Fed Federal Funds	7,994,316	7,994,316
61910	3610/103200	Bioterrorism Preparedness & Response Supplemental		
		Fed Federal Funds	14,172,635	14,172,635
		Bioterrorism Preparedness and Response Totals		
		Federal Funds	22,166,951	22,166,951
		Tuberculosis Services		
17420	1000/211600	Aid to County Tuberculosis Hospitals		
30410	6330/100100	Ded Tobacco Master Settlement Agreement	82,351	82,351
61910	3610/140300	Tuberculosis Cooperative Grant		
		Fed Federal Funds	998,296	998,296
		Tuberculosis Services Totals		
		Dedicated Funds	82,351	82,351
		Federal Funds	998,296	998,296
		Totals	1,080,647	1,080,647
		Vital Records		
31110	2060/140010	Adoption History		
		Ded Adoption History	183,212	183,212
34610	2550/140060	Birth Problems Registry		
		Ded Birth Problems Registry	105,791	105,791
61910	3610/143100	Cooperative Health Statistics System Grant		
		Fed Federal Funds	919,327	919,327
46300	6000/144800	Anatomical Gift Organizations		
		Ded Dedicated Funds	100,000	100,000
		Vital Records Totals		
		Dedicated Funds	389,003	389,003
		Federal Funds	919,327	919,327
		Totals	1,308,330	1,308,330
		Weights and Measures Inspection		
34710	2570/140070	Motor Fuel Inspection Program		
		Ded Motor Fuel Inspection	148,294	148,294
47930	6000/183400	Weights and Measures Fund		
		Ded Dedicated Funds	19,400	19,400

HEALTH AND HUMAN SERVICES

Fund	Fund Center	State Agency Appropriation Name	Appropriations	
			FY 2011-2012	FY 2012-2013
		Weights and Measures Inspection Totals		
		Dedicated Funds	167,694	167,694
		Women, Infants, and Children Program		
16900	1000/129410	Women, Infants, and Children Supplement		
30410	6330/100100	Ded Tobacco Master Settlement Agreement	190,000	190,000
61910	3610/103340	Farmers' Market Nutrition		
		Fed Federal Funds	264,960	264,960
61910	3610/103350	Senior Farmers' Market Nutrition		
		Fed Federal Funds	61,676	61,676
61910	3610/142500	WIC Program Grant (Women, Infants, and Children)		
		Ded Dedicated Funds	30,406,409	30,406,409
		Fed Federal Funds	136,234,313	136,234,313
		Totals	166,640,722	166,640,722
61910	3610/144300	WIC Peer Counselor Grant		
		Fed Federal Funds	1,388,123	1,388,123
61910	8093/000090	Maternal Infant & Early Child Home Visit Program		
		Fed Fed. Dept. of Health and Human Services	1,665,875	2,218,380
		Women, Infants, and Children Program Totals		
		Dedicated Funds	30,596,409	30,596,409
		Federal Funds	139,614,947	140,167,452
		Totals	170,211,356	170,763,861
		Long-Term Care Services		
17610	1000/214070	Medicare-Medicaid Certification		
		Gen General Fund	5,329,012	5,329,012
		Ded Dedicated Funds	820,144	820,144
		Fed Federal Funds	6,720,981	6,720,981
62130	3540/170310	Tfr Title 191 Certification/MMIS	5,392,021	5,392,021
		Totals	18,262,158	18,262,158
46000	6000/140200	Civil Money Penalties		
		Ded Dedicated Funds	1,121,126	1,121,126
		Long-Term Care Services Totals		
		General Fund	5,329,012	5,329,012
		Dedicated Funds	1,941,270	1,941,270
		Federal Funds	6,720,981	6,720,981
		Totals	13,991,263	13,991,263
		Health Research Services		
61910	3610/149900	Epidemiology and Lab Capacity of Infectious Diseases		
		Fed Federal Funds	580,913	580,913
43710	5350/140080	Water Sample Mail Expense Rotary		
		Ded Dedicated Funds	67,596	67,596
43995	6000/102150	Public Water Systems Analysis		
		Ded Dedicated Funds	136,000	136,000

HEALTH AND HUMAN SERVICES

Fund	Fund Center	State Agency Appropriation Name	Appropriations	
			FY 2011-2012	FY 2012-2013
		Health Research Services Totals		
		Dedicated Funds	203,596	203,596
		Federal Funds	580,913	580,913
		Totals	784,509	784,509
		Tobacco Use Prevention and Cessation		
61910	3610/101500	Tobacco Use Prevention and Control Program		
		Fed Federal Funds	36,537	36,537
30418	6330/100600	Tobacco Use Prevention and Cessation Program		
		Ded Tobacco Master Settlement Agreement	8,051,037	8,051,037
61910	8093/000070	Ind. State Dept. of Health/U.S. Dept. of HHS		
		Fed Fed. Dept. of Health and Human Services	1,001,014	1,001,014
		Tobacco Use Prevention and Cessation Totals		
		Dedicated Funds	8,051,037	8,051,037
		Federal Funds	1,037,551	1,037,551
		Totals	9,088,588	9,088,588
		Other Health Programs		
61910	3610/101360	Nutrition, Physical Activity and Obesity Program		
		Fed Federal Funds	435,377	435,377
41237	3610/101510	Arthritis Integrated Dissemination Project		
		Ded Dedicated Funds	45,319	45,319
61910	3610/103760	Commodity and Supplemental Food Program		
		Fed Federal Funds	290,094	290,094
61910	3610/103910	The Emergency Food Assistance Program		
		Fed Federal Funds	1,242,523	1,242,523
61910	3610/155400	Federal In-Direct Costs		
		Fed Federal Funds	4,200,000	4,200,000
45980	6000/140090	Board of Health Conferences		
		Ded Dedicated Funds	44,269	44,269
45990	6000/140100	Donations		
		Ded Dedicated Funds	10,000	10,000
53110	5230/124020	Spinal Cord and Brain Injury		
		Ded Spinal Cord and Brain Injury	1,523,634	1,523,634
		Other Health Programs Totals		
		Dedicated Funds	1,623,222	1,623,222
		Federal Funds	6,167,994	6,167,994
		Totals	7,791,216	7,791,216
		State Department of Health Totals		
		General Fund	30,332,681	30,332,681
		Dedicated Funds	100,898,585	100,898,585
		Federal Funds	226,506,598	224,799,572
		Totals	357,737,864	356,030,838

HEALTH AND HUMAN SERVICES

Fund	Fund Center	State Agency Appropriation Name	Appropriations	
			FY 2011-2012	FY 2012-2013
		PUBLIC HEALTH TOTALS		
		General Fund	30,332,681	30,332,681
		Dedicated Funds	100,898,585	100,898,585
		Federal Funds	226,506,598	224,799,572
		Totals	357,737,864	356,030,838
		OTHER HEALTH		
13280	1000/105500	Indiana School for the Blind and Visually Impaired		
		Gen General Fund	10,629,722	10,629,722
63350	6000/126300	Tfr Elem. & Sec. Education Act Chapter I Grant	552,995	552,995
		Totals	11,182,717	11,182,717
44050	6000/103120	Exceptional Learners		
		Ded Dedicated Funds	1,536	1,536
63350	6000/126300	Elementary and Secondary Education Act Chapter I Grant		
		Fed Federal Funds	135,610	135,610
		Indiana School for the Blind and Visually Impaired Totals		
		General Fund	10,629,722	10,629,722
		Dedicated Funds	1,536	1,536
		Federal Funds	135,610	135,610
		Totals	10,766,868	10,766,868
13300	1000/105600	Indiana School for the Deaf		
		Gen General Fund	16,339,807	16,339,807
62460	6000/126500	Individuals with Disabilities Education Act (IDEA) Part B & IDEA Early Childhood		
		Fed Federal Funds	233,500	233,500
		Indiana School for the Deaf Totals		
		General Fund	16,339,807	16,339,807
		Federal Funds	233,500	233,500
		Totals	16,573,307	16,573,307
		OTHER HEALTH TOTALS		
		General Fund	26,969,529	26,969,529
		Dedicated Funds	1,536	1,536
		Federal Funds	369,110	369,110
		Totals	27,340,175	27,340,175
		VETERANS' AFFAIRS		
11460	1000/101600	Department of Veterans' Affairs		
		Gen General Fund	526,194	526,194
18200	1000/410170	Operation of Veterans' Cemetery		
		Tfr Transferred Funds	201,092	201,092
18218	1000/419920	Vietnam Veterans of America		
		Gen General Fund	10,000	10,000
11300	1000/101400	Disabled American Veterans of World Wars		
		Gen General Fund	40,000	40,000

HEALTH AND HUMAN SERVICES

Fund	Fund Center	State Agency Appropriation Name	Appropriations	
			FY 2011-2012	FY 2012-2013
11370	1000/101470	American Veterans of World War II, Korea, and Vietnam Gen General Fund	30,000	30,000
11540	1000/101700	Veterans of Foreign Wars Gen General Fund	30,000	30,000
44085	6000/103560	Military Family Relief Fund Ded Dedicated Funds	450,000	450,000
61000	6000/160130	Veterans' Education Fund Fed Federal Funds	440,967	440,967
Department of Veterans' Affairs Totals				
		General Fund	636,194	636,194
		Dedicated Funds	450,000	450,000
		Federal Funds	440,967	440,967
		Totals	1,527,161	1,527,161
13310	1000/105700	Indiana Veterans' Home Gen General Fund	10,893,256	10,893,256
46980	6000/157000	Ded Comfort and Welfare Program	9,381,362	9,381,362
45105	6000/122570	Tfr IVH Medicaid Reimbursement	4,718,179	4,718,179
		Totals	24,992,797	24,992,797
18770	1000/655700	Indiana Veterans' Home - Medical Services Payments Tfr Medical Service Payments	330,000	330,000
45105	6000/122570	IVH Medicaid Reimbursement Fed Federal Funds	4,718,179	4,718,179
46980	6000/157000	Comfort and Welfare Program Ded Dedicated Funds	1,031,223	1,031,223
		Tfr Transferred Funds	9,381,362	9,381,362
		Totals	10,412,585	10,412,585
Indiana Veterans' Home Totals				
		General Fund	10,893,256	10,893,256
		Dedicated Funds	10,412,585	10,412,585
		Federal Funds	4,718,179	4,718,179
		Totals	26,024,020	26,024,020
VETERANS' AFFAIRS TOTALS				
		General Fund	11,529,450	11,529,450
		Dedicated Funds	10,862,585	10,862,585
		Federal Funds	5,159,146	5,159,146
		Totals	27,551,181	27,551,181

SOCIAL SERVICES ADVOCACY**Protection and Advocacy**

60420	6000/100600	Indiana Protection and Advocacy Services Fed Federal Funds	1,997,215	1,997,215
44095	6000/103770	IPAS Non-Federal Revenue Ded Dedicated Funds	1,330	1,330
44445	6000/109220	Consumer Investment Funds (CIF) Ded Dedicated Funds	5,000	5,000

HEALTH AND HUMAN SERVICES

Fund	Fund Center	State Agency Appropriation Name	Appropriations	
			FY 2011-2012	FY 2012-2013
60410	8084/060410	Protection and Advocacy Services - Dept. of Education Fund		
		Fed Fed. Dept. of Education	390,987	390,987
60400	8096/060400	Protection and Advocacy Services - Social Security Administration		
		Fed Federal SSA Fund	62,034	62,034
		Protection and Advocacy Totals		
		Dedicated Funds	6,330	6,330
		Federal Funds	2,450,236	2,450,236
		Totals	2,456,566	2,456,566
60140	6000/188300	Governor's Council for Developmental Disabilities		
		Fed Federal Funds	1,988,718	1,988,718
		SOCIAL SERVICES ADVOCACY TOTALS		
		Dedicated Funds	6,330	6,330
		Federal Funds	4,438,954	4,438,954
		Totals	4,445,284	4,445,284
		HEALTH AND HUMAN SERVICES TOTALS		
		General Fund	3,089,091,218	3,256,166,685
		Dedicated Funds	385,214,141	385,214,141
		Federal Funds	5,810,411,218	6,161,561,942
		Totals	9,284,716,577	9,802,942,768

HEALTH AND HUMAN SERVICES

Fund	Fund Center	State Agency Appropriation Name	Appropriations	
			FY 2011-2012	FY 2012-2013

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