

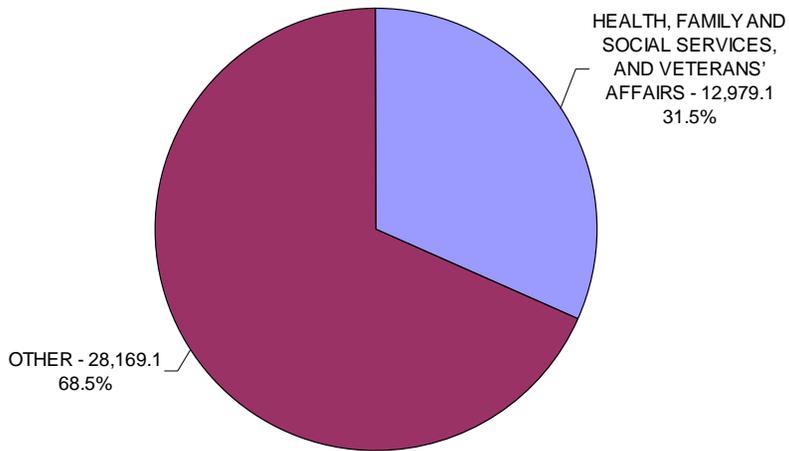
## **VI — HEALTH AND HUMAN SERVICES**



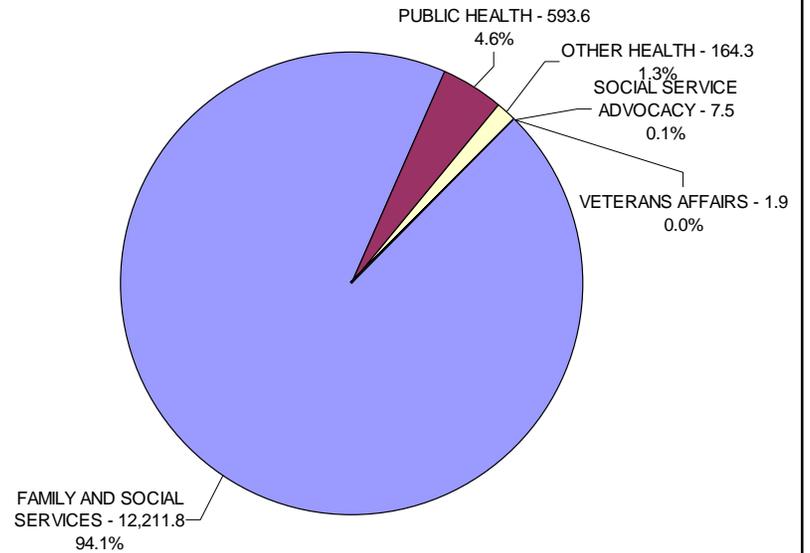
# RECOMMENDED OPERATING EXPENDITURES

## 2003-2005 Biennium

**Health, Family & Social Services's Share**  
**\$12,979,097,639 of \$41,148,152,604**



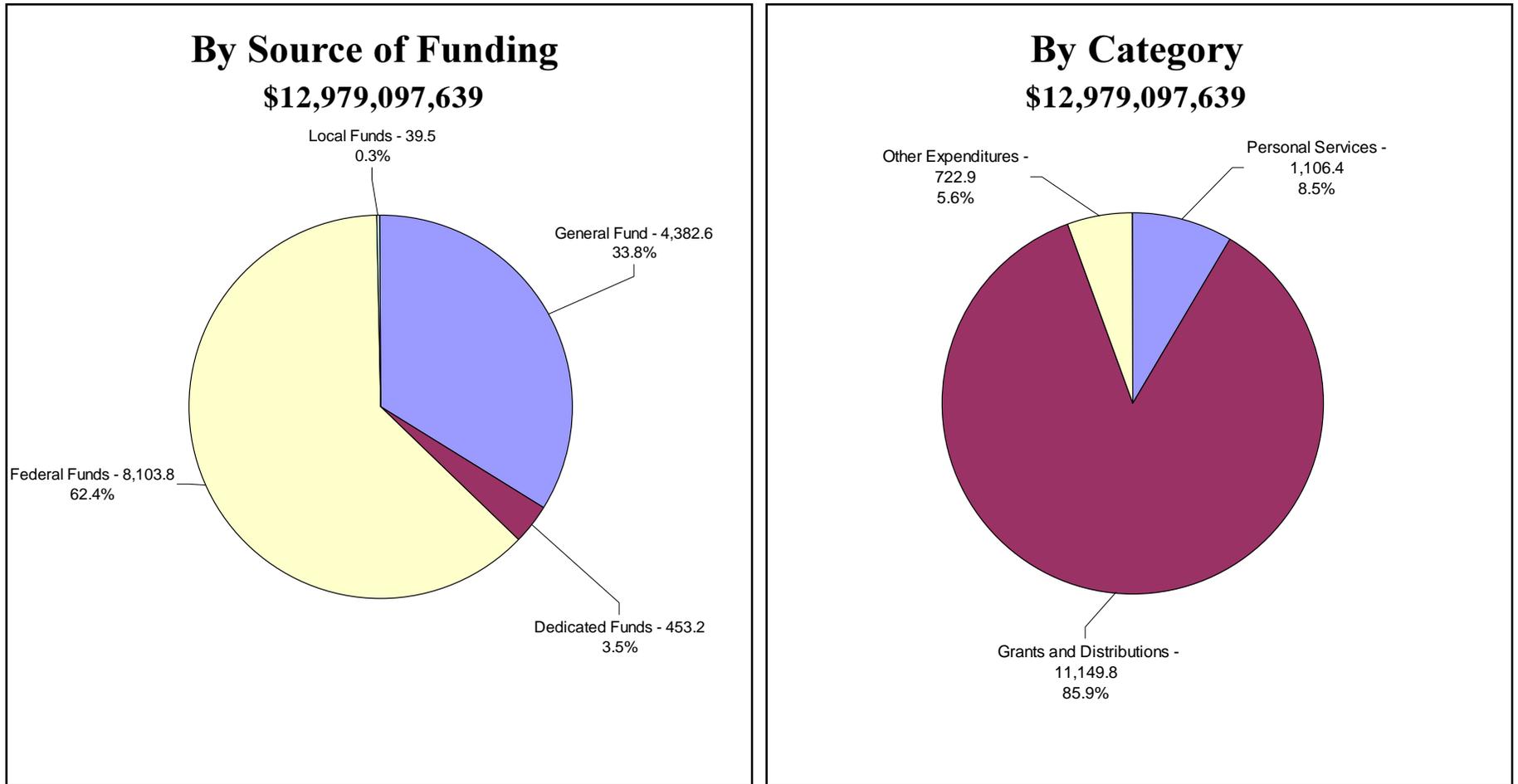
**By Function**  
**\$12,979,097,639**



Sector Values in Millions of Dollars  
 Source: Indiana State Budget Agency

# RECOMMENDED OPERATING EXPENDITURES

## 2003-2005 Biennium



Sector Values in Millions of Dollars  
Source: Indiana State Budget Agency

## **HEALTH AND HUMAN SERVICES**

The Health and Human Services category consists of appropriations for the Family and Social Services Administration (FSSA), including the Medicaid program; the State Department of Health (ISDH), the Department of Veterans Affairs, the Special Institutions and several other smaller entities. Health and Human Services comprises nearly one-third of the recommended state budget and approximately 25 percent of all recommended General Fund appropriations. FSSA comprises approximately 94 percent of all appropriations for the Health and Human Services category, with the ISDH comprising virtually all of the remaining recommended appropriations. Federal resources are an important source of funding for agencies in the Health and Human Services category; the category comprises approximately 67 percent of all recommended federal fund appropriations.

### **Family and Social Services Administration**

The Family and Social Services Administration (FSSA) was created in the 1991 General Assembly to bring several service departments under one policy and administrative umbrella by combining the former Mental Health, Public Welfare, and Human Services departments. The consolidation has resulted in more integrated services and streamlined delivery to hundreds of thousands of the state's most vulnerable individuals. Currently, there are four service divisions within FSSA including the Division of Family and Children (DFC), The Division of Disability, Aging and Rehabilitative Services (DDARS), the Division of Mental Health and Addiction (DMHA) and the Office of the Medicaid Policy and Planning (OMPP).

During state fiscal year 2002, FSSA identified more than \$33 million in state funds that have been permanently removed from its budget. In state fiscal year 2003, an additional \$11 million was removed. However, by federally leveraging state expenditures, previously solely funded through General Fund appropriations, FSSA continues to meet the service needs of our most vulnerable Hoosiers. FSSA has worked aggressively to reduce expenditures without impacting services and/or those served. The majority of the reductions to date have been achieved by renegotiating contracts, streamlining program administration, maximizing federal revenue, identifying other sources of revenue (i.e. dedicated) and choosing not to expand services through funding that was received in the prior biennium.

The recommendations provide FSSA with funding to continue providing major programs, including but not exclusively, CHOICE, ATTAIN, Project SafePlace, Domestic Violence, Youth Services Bureau, Substance Abuse Treatment, First Steps, Vocational Rehabilitation, Developmentally Disabled Residential Services, Seriously Emotionally Disturbed and Seriously Mentally Ill Services.

## Medicaid

Medicaid is the single largest program in the Health and Human Services budget, comprising approximately 67 percent of the category. With the exception of a one-time decrease experienced in FY 1995, Medicaid has been one of the fastest growing areas of the state budget.

Structural reforms made in Medicaid reimbursement and delivery systems since 1995 have successfully met budgetary goals and curbed the growth of Medicaid in recent years. Nevertheless, expenditure growth is consistent with the national average and is expected to continue to outpace the state's revenue growth throughout the upcoming biennium. Thus, the Medicaid assistance General Fund budget recommendations reflect a 6.4 percent increase in FY 2004 over the FY 2003 appropriation and an 8.8 percent increase in FY 2005 over the FY 2004 projected expenditures.

Future Medicaid expenditures remain very difficult to predict for a number of reasons. First, it is not possible to accurately project the impact of federal and state welfare reform on Medicaid client populations or to anticipate changes in the economy to which client populations are sensitive. The enrollment growth is expected to account for approximately 4.2 percent of the projected overall increase in the coming biennium. By the end of the biennium, enrollment is projected to be 813,208. Second, TANF recipient growth is projected to continue rising in FY 2004 -2005 at the rate of 6 to 7 percent. Lastly, claims expenditure growth in some provider categories such as pharmacy, psychiatric and physician services continues to be relatively high and fluctuates considerably.

## State Department of Health

The State Department of Health's mission is to promote, protect, and provide for the public health of people in Indiana. To achieve a healthier Indiana, the Department plans to promote integration of public health and health care policy, strengthen partnerships with local health departments, and support locally based responsibility for the health of the community.

The State Department of Health budget for the 2004-05 biennium will focus on providing basic and mandated public health services in a cost-efficient manner. No additional funding has been requested or recommended for the State Department of Health or its special institutions (Silvercrest Developmental Center, Indiana Soldiers' and Sailors' Children's Home, and the Indiana Veterans' Home).

Department of Veterans' Affairs

The recommended budget for the Indiana Department of Veterans' Affairs includes continued funding for operation of the veterans' cemetery in Madison. No additional funding has been requested or recommended for the Department of Veterans' Affairs.



**HEALTH AND HUMAN SERVICES**

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
<b>HEALTH, FAMILY AND SOCIAL SERVICES, AND VETERANS' AFFAIRS</b>								
<b>FAMILY AND SOCIAL SERVICES</b>								
<b>Family and Social Services Administration</b>								
1000/439630	FSSA/Department of Health Institutional Contingency Fund							
	General Fund	0	0	0	1,000,000	1,000,000	1,000,000	1,000,000
3560/170600	Family and Social Services Administration							
	General Fund	13,104,949	15,115,072	22,232,848	13,812,028	13,812,028	13,812,028	13,812,028
	Federal Funds	9,673,473	9,446,363	9,704,335	5,919,440	5,919,440	5,919,440	5,919,440
	Totals	22,778,422	24,561,435	31,937,183	19,731,468	19,731,468	19,731,468	19,731,468
3560/170200	FSSA Automation							
	General Fund	0	154,463	0	0	0	0	0
	Federal Funds	0	66,198	0	0	0	0	0
	Totals	0	220,661	0	0	0	0	0
1000/101520	Commission for the Status of Black Males							
	General Fund	115,067	110,428	125,703	126,101	126,101	126,101	126,101
	Family and Social Services Administration Totals							
	General Fund	13,220,016	15,379,963	22,358,551	14,938,129	14,938,129	14,938,129	14,938,129
	Federal Funds	9,673,473	9,512,561	9,704,335	5,919,440	5,919,440	5,919,440	5,919,440
	Totals	22,893,489	24,892,524	32,062,886	20,857,569	20,857,569	20,857,569	20,857,569
<b>Medicaid</b>								
1000/105160	Office of Medicaid Policy and Planning - Administration							
	General Fund	3,951,644	3,973,319	3,975,706	4,124,812	4,124,812	4,124,812	4,124,812
	Transferred Funds	0	0	428,341	284,440	284,440	284,440	284,440
	Totals	3,951,644	3,973,319	4,404,047	4,409,252	4,409,252	4,409,252	4,409,252
3530/185600	Medicaid - Current Obligations							
	General Fund	1,078,322,846	1,105,659,318	1,326,000,000	1,286,700,000	1,395,500,000	1,286,700,000	1,395,500,000
	Dedicated Funds	9,953,749	113,985,497	52,440,000	55,200,000	56,900,000	55,200,000	56,900,000
	Federal Funds	2,047,154,450	2,351,900,751	2,590,000,000	2,638,800,000	2,925,500,000	2,638,800,000	2,925,500,000
	Transferred Funds	182,485,405	227,970,994	250,000,000	267,400,000	307,700,000	267,400,000	307,700,000
	Totals	3,317,916,450	3,799,516,560	4,218,440,000	4,248,100,000	4,685,600,000	4,248,100,000	4,685,600,000

**HEALTH AND HUMAN SERVICES**

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
3550/170000	Medicaid Administration							
	General Fund	25,861,764	25,347,804	34,003,100	49,500,000	49,500,000	49,500,000	49,500,000
	Federal Funds	86,931,661	118,132,169	126,012,900	143,485,000	143,485,000	143,485,000	143,485,000
	Totals	112,793,425	143,479,973	160,016,000	192,985,000	192,985,000	192,985,000	192,985,000
1000/105090	Medicaid Disability Eligibility Exams							
	General Fund	2,794,475	2,974,512	3,195,000	3,195,000	3,195,000	3,195,000	3,195,000
3550/120000	CHIP Administration							
	Dedicated Funds	645,468	552,572	733,651	723,590	723,590	0	0
	Federal Funds	4,065,973	3,697,986	4,396,786	4,408,247	4,408,247	0	0
	Totals	4,711,441	4,250,558	5,130,437	5,131,837	5,131,837	0	0
3530/124400	CHIP Assistance							
	Dedicated Funds	20,157,537	20,372,284	22,610,000	23,100,000	25,800,000	0	0
	Federal Funds	55,622,677	56,215,249	62,390,000	63,500,000	72,200,000	0	0
	Totals	75,780,214	76,587,533	85,000,000	86,600,000	98,000,000	0	0
6000/144300	Pharmacy Drug Program							
	Dedicated Funds	1,566,947	6,719,003	13,998,880	0	0	0	0
	Medicaid Totals							
	General Fund	1,110,930,729	1,137,954,953	1,367,173,806	1,343,519,812	1,452,319,812	1,343,519,812	1,452,319,812
	Dedicated Funds	32,323,701	141,629,356	89,782,531	79,023,590	83,423,590	55,200,000	56,900,000
	Federal Funds	2,193,774,761	2,529,946,155	2,782,799,686	2,850,193,247	3,145,593,247	2,782,285,000	3,068,985,000
	Totals	3,337,029,191	3,809,530,464	4,239,756,023	4,272,736,649	4,681,336,649	4,181,004,812	4,578,204,812
<b>Mental Health</b>								
<b>Mental Health - Administration</b>								
3280/142000	Mental Health Administration							
	Federal Funds	1,039,525	1,118,441	2,263,507	0	0	0	0
	Transferred Funds	2,224,204	2,153,128	1,356,072	0	0	0	0
	Totals	3,263,729	3,271,569	3,619,579	0	0	0	0
1000/124080	Quality Assurance/Research							
	General Fund	1,289,161	1,025,234	782,976	0	0	0	0
	Federal Funds	0	0	170,000	0	0	0	0
	Totals	1,289,161	1,025,234	952,976	0	0	0	0
6000/109900	Performance Indicator Pilot Study							
	Federal Funds	104,657	64,593	0	0	0	0	0

**HEALTH AND HUMAN SERVICES**

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
1000/109430	Serious Mentally Ill (State Approp.)							
	General Fund	87,693,491	90,481,491	93,819,784	0	0	0	0
1000/109600	Mental Health Administration (State Approp.)							
	General Fund	2,245,554	2,356,072	1,356,072	0	0	0	0
6000/108300	Mental Illness (MI) DIG							
	Federal Funds	164,824	91,666	97,500	0	0	0	0
6000/140300	Division of Mental Health Administration							
	General Fund	0	0	0	2,480,565	2,480,565	2,480,565	2,480,565
	Federal Funds	0	0	0	1,199,524	1,199,524	1,199,524	1,199,524
	Totals	0	0	0	3,680,089	3,680,089	3,680,089	3,680,089
6000/141400	State Incentive Grant: Indiana Grassroots Prevention Coalitions Initiative							
	Federal Funds	2,153,420	1,678,772	2,500,000	0	0	0	0
6000/188400	Mental Health Services for the Homeless (PATH)							
	Federal Funds	386,761	482,569	522,000	0	0	0	0
6000/163300	MHFR - Outreach Administration							
	Federal Funds	0	29,950,548	29,920,631	0	0	0	0
	Mental Health - Administration Totals							
	General Fund	91,228,206	93,862,797	95,958,832	2,480,565	2,480,565	2,480,565	2,480,565
	Federal Funds	3,849,187	33,386,589	35,473,638	1,199,524	1,199,524	1,199,524	1,199,524
	Totals	95,077,393	127,249,386	131,432,470	3,680,089	3,680,089	3,680,089	3,680,089

**Mental Health Programs**

**Community Services**

1000/124090	Seriously Emotionally Disturbed							
	General Fund	12,483,001	13,941,578	14,825,578	0	0	0	0
3280/141000	Seriously Mentally Ill							
	Dedicated Funds	4,445,000	4,445,000	4,445,000	0	0	0	0
	Transferred Funds	44,363,791	90,816,392	93,819,784	0	0	0	0
	Totals	48,808,791	95,261,392	98,264,784	0	0	0	0
6000/119100	Shelter Plus Care							
	Federal Funds	599,281	494,756	1,100,412	0	0	0	0

**HEALTH AND HUMAN SERVICES**

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
6000/127900	Seriously Emotionally Disturbed							
	General Fund	0	0	0	16,394,708	16,394,708	16,485,578	16,485,578
	Federal Funds	0	0	0	4,905,979	4,905,979	4,905,979	4,905,979
	Totals	0	0	0	21,300,687	21,300,687	21,391,557	21,391,557
6000/139200	Mental Health Services Block Grant							
	Federal Funds	8,327,738	7,719,696	8,436,498	0	0	0	0
6000/140800	Seriously Mentally Ill							
	General Fund	0	0	0	93,250,684	93,250,684	93,894,784	93,894,784
	Dedicated Funds	0	0	0	4,445,000	4,445,000	4,445,000	4,445,000
	Federal Funds	0	0	0	37,452,157	37,452,157	37,452,157	37,452,157
	Totals	0	0	0	135,147,841	135,147,841	135,791,941	135,791,941
6000/188800	Child Mental Health Initiative for Northwest Indiana							
	Federal Funds	800,252	1,105,457	1,915,061	0	0	0	0
	Community Services Totals							
	General Fund	12,483,001	13,941,578	14,825,578	109,645,392	109,645,392	110,380,362	110,380,362
	Dedicated Funds	4,445,000	4,445,000	4,445,000	4,445,000	4,445,000	4,445,000	4,445,000
	Federal Funds	9,727,271	9,319,909	11,451,971	42,358,136	42,358,136	42,358,136	42,358,136
	Totals	26,655,272	27,706,487	30,722,549	156,448,528	156,448,528	157,183,498	157,183,498
	<b>Addiction Services</b>							
3230/141200	Addiction Services - Administration							
	Dedicated Funds	6,642,892	455,140	0	0	0	0	0
3230/141300	Prevention							
	Dedicated Funds	3,046,936	2,946,936	2,946,936	0	0	0	0
1000/124130	Substance Abuse Treatment							
	General Fund	5,500,000	5,499,625	4,931,000	0	0	0	0
	Transferred Funds	0	0	400,000	0	0	0	0
	Totals	5,500,000	5,499,625	5,331,000	0	0	0	0
3230/141400	Gambler's Assistance Fund							
	Dedicated Funds	3,396,396	3,666,588	4,250,000	1,182,056	1,182,056	1,182,056	1,182,056
6000/132400	Substance Abuse Treatment							
	General Fund	0	0	0	5,006,000	5,006,000	5,006,000	5,006,000
	Dedicated Funds	0	0	0	4,946,936	4,946,936	4,946,936	4,946,936
	Federal Funds	0	0	0	23,276,509	23,276,509	23,276,509	23,276,509
	Totals	0	0	0	33,229,445	33,229,445	33,229,445	33,229,445

**HEALTH AND HUMAN SERVICES**

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
6000/138300	Prevention - Needs Assessment							
	Federal Funds	27,013	0	0	0	0	0	0
6000/138400	A.D. Needs Assessment							
	Federal Funds	0	70,836	295,012	0	0	0	0
6000/139100	Substance Abuse, Prevention and Treatment Block Grant							
	Federal Funds	33,909,477	32,863,909	33,277,473	0	0	0	0
6000/140500	Quality Assurance/Research							
	General Fund	0	0	0	1,617,946	1,617,946	882,976	882,976
	Dedicated Funds	0	0	0	92,812	92,812	92,812	92,812
	Federal Funds	0	0	0	1,731,962	1,731,962	1,731,962	1,731,962
	Totals	0	0	0	3,442,720	3,442,720	2,707,750	2,707,750
6000/141300	Special Projects							
	Federal Funds	10,280	0	0	0	0	0	0
6000/143700	DASIS							
	Federal Funds	51,059	68,703	78,890	0	0	0	0
6000/158500	Prevention Services							
	Dedicated Funds	0	0	0	975,132	975,132	975,132	975,132
	Federal Funds	0	0	0	8,776,246	8,776,246	8,776,246	8,776,246
	Totals	0	0	0	9,751,378	9,751,378	9,751,378	9,751,378
6000/163400	Olmstead Mental Health Grant							
	Federal Funds	0	24,842	30,000	0	0	0	0
6000/167100	Drug & Alcohol Services Information Systems (DASIS)							
	Federal Funds	1,940,684	1,332,827	1,498,620	0	0	0	0
6000/180400	Tobacco Retailers' Inspection Program							
	Dedicated Funds	312,726	139,212	63,000	0	0	0	0
	Addiction Services Totals							
	General Fund	5,500,000	5,499,625	4,931,000	6,623,946	6,623,946	5,888,976	5,888,976
	Dedicated Funds	13,398,950	7,207,876	7,259,936	7,196,936	7,196,936	7,196,936	7,196,936
	Federal Funds	35,938,513	34,361,117	35,179,995	33,784,717	33,784,717	33,784,717	33,784,717
	Totals	54,837,463	47,068,618	47,370,931	47,605,599	47,605,599	46,870,629	46,870,629
	Mental Health Programs Totals							
	General Fund	17,983,001	19,441,203	19,756,578	116,269,338	116,269,338	116,269,338	116,269,338
	Dedicated Funds	17,843,950	11,652,876	11,704,936	11,641,936	11,641,936	11,641,936	11,641,936
	Federal Funds	45,665,784	43,681,026	46,631,966	76,142,853	76,142,853	76,142,853	76,142,853
	Totals	81,492,735	74,775,105	78,093,480	204,054,127	204,054,127	204,054,127	204,054,127

**HEALTH AND HUMAN SERVICES**

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
<b>State Facilities</b>								
1000/434050	Mental Health Institutions							
	General Fund	0	0	0	123,296,328	123,296,328	121,946,327	121,946,327
	Dedicated Funds	0	0	0	20,678,839	20,678,839	20,678,839	20,678,839
	Federal Funds	0	0	0	73,000	73,000	73,000	73,000
	Transferred Funds	0	0	0	12,944,579	12,944,579	12,944,579	12,944,579
	Totals	0	0	0	156,992,746	156,992,746	155,642,745	155,642,745
<b>Evansville Psychiatric Children's Center</b>								
1000/104150	Evansville Psychiatric Children's Center							
	General Fund	555,526	583,805	580,333	0	0	0	0
	Dedicated Funds	1,500,000	1,500,000	1,705,397	0	0	0	0
	Transferred Funds	900,000	900,000	1,045,243	0	0	0	0
	Totals	2,955,526	2,983,805	3,330,973	0	0	0	0
6000/178600	EPCC Federal School Lunch							
	Federal Funds	21,496	24,344	23,000	0	0	0	0
<b>Evansville Psychiatric Children's Center Totals</b>								
	General Fund	555,526	583,805	580,333	0	0	0	0
	Dedicated Funds	1,500,000	1,500,000	1,705,397	0	0	0	0
	Federal Funds	21,496	24,344	23,000	0	0	0	0
	Totals	2,077,022	2,108,149	2,308,730	0	0	0	0
<b>Evansville State Hospital</b>								
1000/104250	Evansville State Hospital							
	General Fund	20,046,881	20,340,557	23,503,608	0	0	0	0
	Dedicated Funds	2,313,103	2,346,990	2,690,197	0	0	0	0
	Transferred Funds	3,341,146	3,390,092	3,885,834	0	0	0	0
	Totals	25,701,130	26,077,639	30,079,639	0	0	0	0
6000/125000	ESEA Chapter I Grant							
	Federal Funds	0	28,921	0	0	0	0	0
<b>Evansville State Hospital Totals</b>								
	General Fund	20,046,881	20,340,557	23,503,608	0	0	0	0
	Dedicated Funds	2,313,103	2,346,990	2,690,197	0	0	0	0
	Federal Funds	0	28,921	0	0	0	0	0
	Totals	22,359,984	22,716,468	26,193,805	0	0	0	0

**HEALTH AND HUMAN SERVICES**

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
<b>Larue Carter Memorial Hospital</b>								
1000/104500	Larue Carter Memorial Hospital							
	General Fund	17,005,292	14,130,506	18,001,298	0	0	0	0
	Dedicated Funds	2,888,067	5,296,594	4,517,487	0	0	0	0
	Transferred Funds	1,770,105	3,246,299	2,768,783	0	0	0	0
	Totals	21,663,464	22,673,399	25,287,568	0	0	0	0
6000/125200	ECIA(ESEA) Chapter 1 Grant							
	Federal Funds	19,846	6,964	0	0	0	0	0
6000/178900	Larue Carter Federal School Lunch							
	Federal Funds	35,426	52,983	50,000	0	0	0	0
	Larue Carter Memorial Hospital Totals							
	General Fund	17,005,292	14,130,506	18,001,298	0	0	0	0
	Dedicated Funds	2,888,067	5,296,594	4,517,487	0	0	0	0
	Federal Funds	55,272	59,947	50,000	0	0	0	0
	Totals	19,948,631	19,487,047	22,568,785	0	0	0	0
<b>Logansport State Hospital</b>								
1000/104350	Logansport State Hospital							
	General Fund	36,843,608	37,987,015	32,225,796	0	0	0	0
	Dedicated Funds	0	0	4,359,006	0	0	0	0
	Transferred Funds	0	0	2,739,196	0	0	0	0
	Totals	36,843,608	37,987,015	39,323,998	0	0	0	0
1000/104390	Farm Revenue							
	Dedicated Funds	50,466	51,314	51,785	0	0	0	0
	Logansport State Hospital Totals							
	General Fund	36,843,608	37,987,015	32,225,796	0	0	0	0
	Dedicated Funds	50,466	51,314	4,410,791	0	0	0	0
	Totals	36,894,074	38,038,329	36,636,587	0	0	0	0
<b>Madison State Hospital</b>								
1000/104300	Madison State Hospital							
	General Fund	20,272,789	19,109,339	18,341,831	0	0	0	0
	Dedicated Funds	4,421,963	4,678,854	4,678,854	0	0	0	0
	Transferred Funds	2,710,235	2,867,685	2,867,685	0	0	0	0
	Totals	27,404,987	26,655,878	25,888,370	0	0	0	0

**HEALTH AND HUMAN SERVICES**

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
6000/143100	Alcohol Action Program							
	General Fund	84,329	62,199	0	0	0	0	0
	Madison State Hospital Totals							
	General Fund	20,357,118	19,171,538	18,341,831	0	0	0	0
	Dedicated Funds	4,421,963	4,678,854	4,678,854	0	0	0	0
	Totals	24,779,081	23,850,392	23,020,685	0	0	0	0
	<b>Richmond State Hospital</b>							
1000/104400	Richmond State Hospital							
	General Fund	28,596,424	28,525,730	30,849,050	0	0	0	0
	Dedicated Funds	2,320,617	2,245,764	1,860,000	0	0	0	0
	Transferred Funds	1,380,600	1,374,101	1,140,000	0	0	0	0
	Totals	32,297,641	32,145,595	33,849,050	0	0	0	0
1000/104430	Farm Revenue							
	Dedicated Funds	66,645	63,228	63,232	0	0	0	0
6000/144100	Alcohol Treatment							
	Dedicated Funds	6,701	0	0	0	0	0	0
	Richmond State Hospital Totals							
	General Fund	28,596,424	28,525,730	30,849,050	0	0	0	0
	Dedicated Funds	2,393,963	2,308,992	1,923,232	0	0	0	0
	Totals	30,990,387	30,834,722	32,772,282	0	0	0	0
	<b>State Facilities, Other</b>							
1000/124140	Patient Payroll							
	General Fund	17	22	0	0	0	0	0
	Transferred Funds	293,815	299,322	320,000	0	0	0	0
	Totals	293,832	299,344	320,000	0	0	0	0
	State Facilities, Other Totals							
	General Fund	17	22	0	0	0	0	0
	State Facilities Totals							
	General Fund	123,404,866	120,739,173	123,501,916	123,296,328	123,296,328	121,946,327	121,946,327
	Dedicated Funds	13,567,562	16,182,744	19,925,958	20,678,839	20,678,839	20,678,839	20,678,839
	Federal Funds	76,768	113,212	73,000	73,000	73,000	73,000	73,000
	Totals	137,049,196	137,035,129	143,500,874	144,048,167	144,048,167	142,698,166	142,698,166

**HEALTH AND HUMAN SERVICES**

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
<b>Mental Health Totals</b>								
	General Fund	232,616,073	234,043,173	239,217,326	242,046,231	242,046,231	240,696,230	240,696,230
	Dedicated Funds	31,411,512	27,835,620	31,630,894	32,320,775	32,320,775	32,320,775	32,320,775
	Federal Funds	49,591,739	77,180,827	82,178,604	77,415,377	77,415,377	77,415,377	77,415,377
	<b>Totals</b>	<b>313,619,324</b>	<b>339,059,620</b>	<b>353,026,824</b>	<b>351,782,383</b>	<b>351,782,383</b>	<b>350,432,382</b>	<b>350,432,382</b>
<b>Family and Children</b>								
<b>Family and Children Services</b>								
1000/105000	Division of Family and Children Services Administration							
	General Fund	7,947,557	7,133,670	8,171,133	5,387,470	5,387,470	5,387,470	5,387,470
	Transferred Funds	0	750,000	0	0	0	0	0
	<b>Totals</b>	<b>7,947,557</b>	<b>7,883,670</b>	<b>8,171,133</b>	<b>5,387,470</b>	<b>5,387,470</b>	<b>5,387,470</b>	<b>5,387,470</b>
3510/110000	Central Reimbursement							
	Federal Funds	54,078,028	58,930,670	63,729,758	0	0	0	0
3510/120000	CRO Program Administration							
	General Fund	1,510,817	1,763,211	6,458,433	0	0	0	0
	Federal Funds	4,732,228	5,522,782	612,375	0	0	0	0
	Transferred Funds	0	0	1,250,000	0	0	0	0
	<b>Totals</b>	<b>6,243,045</b>	<b>7,285,993</b>	<b>8,320,808</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3510/150000	Title IV-D of the Federal Social Security Act (State Match)							
	General Fund	9,719,251	11,230,424	4,041,096	3,938,171	3,938,171	3,938,171	3,938,171
	Federal Funds	18,866,785	21,800,237	25,322,080	25,122,283	25,122,283	25,122,283	25,122,283
	<b>Totals</b>	<b>28,586,036</b>	<b>33,030,661</b>	<b>29,363,176</b>	<b>29,060,454</b>	<b>29,060,454</b>	<b>29,060,454</b>	<b>29,060,454</b>
2700/150000	Child Care Licensing Fund							
	Dedicated Funds	24,548	1,100	100,000	0	0	0	0
3510/150300	Electronic Benefit Transfer Program							
	Federal Funds	825,728	2,926,558	4,625,374	0	0	0	0
	Transferred Funds	723,548	1,845,646	2,399,624	0	0	0	0
	<b>Totals</b>	<b>1,549,276</b>	<b>4,772,204</b>	<b>7,024,998</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3510/150500	Indiana Support Enforcement Tracking (ISETS)							
	General Fund	4,564,840	4,564,840	2,514,840	0	0	0	0
	Federal Funds	16,808,587	15,011,698	10,128,217	0	0	0	0
	Transferred Funds	4,132,776	4,674,994	2,932,726	0	0	0	0
	<b>Totals</b>	<b>25,506,203</b>	<b>24,251,532</b>	<b>15,575,783</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**HEALTH AND HUMAN SERVICES**

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
<b>County Administration</b>								
2100/170000	State Welfare - County Administration							
	General Fund	71,569,135	96,811,064	93,146,064	101,595,552	101,595,552	98,281,302	98,281,302
	Federal Funds	70,851,053	76,353,251	73,780,000	77,500,000	77,500,000	77,500,000	77,500,000
	Transferred Funds	43,192,956	18,795,068	17,523,515	14,664,515	14,664,515	14,664,515	14,664,515
	Totals	185,613,144	191,959,383	184,449,579	193,760,067	193,760,067	190,445,817	190,445,817
2100/110900	Indiana Client Eligibility System (ICES)							
	General Fund	9,503,912	8,185,825	7,158,000	0	0	0	0
	Federal Funds	10,457,892	9,617,481	8,396,201	0	0	0	0
	Totals	19,961,804	17,803,306	15,554,201	0	0	0	0
2250/150000	IMPACT Program							
	General Fund	2,481,252	3,146,676	2,487,679	0	0	0	0
	Federal Funds	6,427,482	5,323,617	6,568,614	0	0	0	0
	Totals	8,908,734	8,470,293	9,056,293	0	0	0	0
6000/104400	Information Systems/Technology							
	General Fund	0	0	0	12,931,228	12,931,228	12,931,228	12,931,228
	Federal Funds	0	0	0	28,257,229	27,323,329	28,257,229	27,323,329
	Transferred Funds	0	0	0	11,519,973	11,003,873	11,519,973	11,003,873
	Totals	0	0	0	52,708,430	51,258,430	52,708,430	51,258,430
6000/150100	Education and Training							
	General Fund	0	0	0	9,559,088	9,559,088	9,559,088	9,559,088
	Federal Funds	0	0	0	29,522,802	29,522,802	29,522,802	29,522,802
	Totals	0	0	0	39,081,890	39,081,890	39,081,890	39,081,890
	County Administration Totals							
	General Fund	83,554,299	108,143,565	102,791,743	124,085,868	124,085,868	120,771,618	120,771,618
	Federal Funds	87,736,427	91,294,349	88,744,815	135,280,031	134,346,131	135,280,031	134,346,131
	Totals	171,290,726	199,437,914	191,536,558	259,365,899	258,431,999	256,051,649	255,117,749
<b>Title IV-B Child Welfare</b>								
3630/150100	Title IV-B Child Welfare Administration							
	General Fund	536,586	700,937	575,602	569,401	569,401	569,401	569,401
	Federal Funds	1,609,758	2,102,799	1,726,811	1,708,204	1,708,204	1,708,204	1,708,204
	Totals	2,146,344	2,803,736	2,302,413	2,277,605	2,277,605	2,277,605	2,277,605

**HEALTH AND HUMAN SERVICES**

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
3630/151000	Child Protection Automation Project (ICWIS)							
	General Fund	2,505,686	2,505,686	1,878,157	0	0	0	0
	Federal Funds	5,063,579	3,951,054	3,661,673	0	0	0	0
	Transferred Funds	6,345,488	5,490,809	5,675,094	0	0	0	0
	Totals	13,914,753	11,947,549	11,214,924	0	0	0	0
6000/162100	Child Welfare Training							
	Federal Funds	0	1,192,371	1,198,614	1,236,054	1,236,054	1,236,054	1,236,054
	Transferred Funds	0	217,471	391,701	404,171	404,171	404,171	404,171
	Totals	0	1,409,842	1,590,315	1,640,225	1,640,225	1,640,225	1,640,225
3630/150600	Child Welfare Assistance							
	Federal Funds	4,382,145	4,004,221	5,137,205	0	0	0	0
	Transferred Funds	1,455,000	1,435,000	1,375,354	0	0	0	0
	Totals	5,837,145	5,439,221	6,512,559	0	0	0	0
6000/127100	Child Welfare IV-B Part II							
	Federal Funds	3,410,345	2,674,202	5,125,584	0	0	0	0
	Title IV-B Child Welfare Totals							
	General Fund	3,042,272	3,206,623	2,453,759	569,401	569,401	569,401	569,401
	Federal Funds	14,465,827	13,924,647	16,849,887	2,944,258	2,944,258	2,944,258	2,944,258
	Totals	17,508,099	17,131,270	19,303,646	3,513,659	3,513,659	3,513,659	3,513,659
	<b>Title IV-E Alternative Home Placements</b>							
3500/185900	Adoption Assistance							
	General Fund	6,940,929	8,022,944	5,892,365	0	0	0	0
	Federal Funds	18,734,834	21,698,668	24,351,421	0	0	0	0
	Transferred Funds	0	0	3,054,125	0	0	0	0
	Totals	25,675,763	29,721,612	33,297,911	0	0	0	0
3500/185700	Foster Care							
	General Fund	221,134	295,156	0	0	0	0	0
	Federal Funds	31,430,698	31,509,231	32,809,907	0	0	0	0
	Totals	31,651,832	31,804,387	32,809,907	0	0	0	0
3500/180000	Special Needs Adoption II							
	General Fund	838,661	1,013,058	797,793	0	0	0	0
	Federal Funds	838,663	1,291,228	1,595,345	0	0	0	0
	Totals	1,677,324	2,304,286	2,393,138	0	0	0	0

**HEALTH AND HUMAN SERVICES**

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
3630/150500	Independent Living Program							
	Federal Funds	573,364	1,438,383	2,268,529	0	0	0	0
3630/150700	Non-Recurring Adoption Assistance							
	General Fund	993,021	621,052	625,000	0	0	0	0
	Federal Funds	993,021	621,053	625,000	0	0	0	0
	<b>Totals</b>	<b>1,986,042</b>	<b>1,242,105</b>	<b>1,250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Title IV-E Alternative Home Placements Totals</b>							
	General Fund	8,993,745	9,952,210	7,315,158	0	0	0	0
	Federal Funds	52,570,580	56,558,563	61,650,202	0	0	0	0
	<b>Totals</b>	<b>61,564,325</b>	<b>66,510,773</b>	<b>68,965,360</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Family and Children Services Totals</b>							
	General Fund	119,332,781	145,994,543	133,746,162	133,980,910	133,980,910	130,666,660	130,666,660
	Dedicated Funds	24,548	1,100	100,000	0	0	0	0
	Federal Funds	250,084,190	265,969,504	271,662,708	163,346,572	162,412,672	163,346,572	162,412,672
	<b>Totals</b>	<b>369,441,519</b>	<b>411,965,147</b>	<b>405,508,870</b>	<b>297,327,482</b>	<b>296,393,582</b>	<b>294,013,232</b>	<b>293,079,332</b>
	<b>Title IV-A Temporary Assistance to Needy Families (TANF)</b>							
3560/170300	IMPACT - TANF							
	General Fund	7,978,532	7,978,532	7,972,723	0	0	0	0
	Federal Funds	13,555,961	18,221,208	23,855,500	0	0	0	0
	<b>Totals</b>	<b>21,534,493</b>	<b>26,199,740</b>	<b>31,828,223</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1000/105060	Burial Reimbursement							
	General Fund	25,000	25,000	25,000	0	0	0	0
	Transferred Funds	27,464	68,686	70,000	0	0	0	0
	<b>Totals</b>	<b>52,464</b>	<b>93,686</b>	<b>95,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3500/185200	Temporary Assistance to Needy Families (TANF)							
	General Fund	43,975,053	35,517,339	30,357,943	0	0	0	0
	Federal Funds	82,035,424	122,102,983	129,664,512	0	0	0	0
	Local Funds	12,383,327	13,132,222	12,600,000	0	0	0	0
	Transferred Funds	0	0	1,000,000	0	0	0	0
	<b>Totals</b>	<b>138,393,804</b>	<b>170,752,544</b>	<b>173,622,455</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**HEALTH AND HUMAN SERVICES**

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
3500/186200	Child Care & Development Fund							
	General Fund	32,144,023	34,595,151	33,120,756	0	0	0	0
	Federal Funds	183,482,602	159,511,241	138,945,485	0	0	0	0
	Transferred Funds	0	0	1,935,444	0	0	0	0
	Totals	215,626,625	194,106,392	174,001,685	0	0	0	0
1000/108550	Child Care Services (State Approp.)							
	General Fund	33,670,756	33,670,756	0	0	0	0	0
3500/185500	Temporary Assistance for Needy Families - Administration							
	General Fund	0	11,724	0	0	0	0	0
	Federal Funds	24,245,222	22,187,174	23,894,577	0	0	0	0
	Totals	24,245,222	22,198,898	23,894,577	0	0	0	0
3500/186500	CCDF Administration Fund							
	Federal Funds	7,903,678	11,390,901	15,570,412	0	0	0	0
3630/150800	Headstart							
	Federal Funds	100,660	261,715	173,212	173,632	173,632	173,632	173,632
	Transferred Funds	33,554	87,242	57,740	57,880	57,880	57,880	57,880
	Totals	134,214	348,957	230,952	231,512	231,512	231,512	231,512
3640/150300	Refugee Resettlement Program							
	Federal Funds	328,550	302,716	0	0	0	0	0
6000/144200	Community Service							
	Federal Funds	0	0	0	9,511,477	9,511,477	9,511,477	9,511,477
	Transferred Funds	0	0	0	230,000	230,000	230,000	230,000
	Totals	0	0	0	9,741,477	9,741,477	9,741,477	9,741,477
6000/147100	Foster Care Assistance							
	Federal Funds	0	0	0	35,304,535	35,304,535	35,304,535	35,304,535
6000/149900	Domestic Violence Prevention and Treatment Program							
	General Fund	0	0	0	1,000,000	1,000,000	1,000,000	1,000,000
	Dedicated Funds	0	0	0	1,000,000	1,000,000	1,000,000	1,000,000
	Federal Funds	0	0	0	1,930,329	1,930,329	1,930,329	1,930,329
	Totals	0	0	0	3,930,329	3,930,329	3,930,329	3,930,329
6000/155600	Family Protection							
	Federal Funds	0	0	0	11,087,606	11,087,606	11,087,606	11,087,606
	Transferred Funds	0	0	0	1,375,354	1,375,354	1,375,354	1,375,354
	Totals	0	0	0	12,462,960	12,462,960	12,462,960	12,462,960

**HEALTH AND HUMAN SERVICES**

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
6000/185300	Early Childhood Intervention Services/Project Safeplace							
	General Fund	0	0	0	6,583,433	6,583,433	6,583,433	6,583,433
	Dedicated Funds	0	0	0	2,629,400	2,629,400	2,629,400	2,629,400
	Federal Funds	0	0	0	73,008,750	73,008,750	73,008,750	73,008,750
	Transferred Funds	0	0	0	1,250,000	1,250,000	1,250,000	1,250,000
	Totals	0	0	0	83,471,583	83,471,583	83,471,583	83,471,583
6000/185600	Adoption Assistance							
	General Fund	0	0	0	7,302,930	7,302,930	7,302,930	7,302,930
	Federal Funds	0	0	0	27,005,501	27,005,501	27,005,501	27,005,501
	Transferred Funds	0	0	0	3,531,957	3,531,957	3,531,957	3,531,957
	Totals	0	0	0	37,840,388	37,840,388	37,840,388	37,840,388
6000/185700	Emergency Assistance							
	Federal Funds	8,840,621	9,855,017	7,849,100	0	0	0	0
	Title IV-A Temporary Assistance to Needy Families (TANF) Totals							
	General Fund	117,793,364	111,798,502	71,476,422	14,886,363	14,886,363	14,886,363	14,886,363
	Dedicated Funds	0	0	0	3,629,400	3,629,400	3,629,400	3,629,400
	Federal Funds	320,492,718	343,832,955	339,952,798	158,021,830	158,021,830	158,021,830	158,021,830
	Local Funds	12,383,327	13,132,222	12,600,000	0	0	0	0
	Totals	450,669,409	468,763,679	424,029,220	176,537,593	176,537,593	176,537,593	176,537,593
	<b>Social Services</b>							
1000/121790	Step Ahead							
	General Fund	3,819,136	3,166,580	2,197,882	1,784,493	1,784,493	1,784,493	1,784,493
6000/102700	CSBG - Community Services Block Grant							
	Federal Funds	8,067,841	8,585,582	9,509,237	0	0	0	0
6000/102900	Food Assistance Program							
	General Fund	146,000	146,000	146,000	146,000	146,000	146,000	146,000
	Federal Funds	706,429	1,018,743	1,042,044	1,042,604	1,042,604	1,042,604	1,042,604
	Totals	852,429	1,164,743	1,188,044	1,188,604	1,188,604	1,188,604	1,188,604
6000/104100	Department of Energy Weatherization Assistance Program							
	Federal Funds	3,585,162	3,980,208	6,083,567	0	0	0	0
6000/185400	Healthy Families Indiana							
	Transferred Funds	35,841,092	41,132,458	40,933,525	40,934,085	40,934,085	40,934,085	40,934,085
6000/186100	Restoring Fatherhood							
	Federal Funds	1,040,196	983,794	0	0	0	0	0

**HEALTH AND HUMAN SERVICES**

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
6360/100100	Housing Assistance Program							
	Federal Funds	14,562,466	17,202,432	19,132,377	0	0	0	0
1000/120360	Youth Service Bureau							
	General Fund	1,123,688	1,252,788	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000
1000/101290	Early Childhood Intervention Services							
	General Fund	6,458,433	0	0	0	0	0	0
3320/102000	Domestic Violence Prevention and Treatment							
	General Fund	106	322,214	1,000,000	0	0	0	0
	Dedicated Funds	1,118,697	1,406,767	1,000,000	0	0	0	0
	Totals	1,118,803	1,728,981	2,000,000	0	0	0	0
1000/121610	Project Safeplace							
	General Fund	118,314	129,755	125,000	0	0	0	0
2160/149700	School Age Child Care Project Fund							
	General Fund	585,966	557,681	550,000	0	0	0	0
3500/186100	Children's Trust Fund							
	Dedicated Funds	2,247,967	2,373,690	2,629,400	0	0	0	0
3560/170100	Sexual Offense Services							
	Federal Funds	166,909	151,824	148,899	0	0	0	0
6000/104700	Dependent Care Grant							
	Federal Funds	268	0	0	0	0	0	0
6000/106400	Department of Energy Training & Technical Assistance Grant							
	Federal Funds	222,839	454,138	549,638	0	0	0	0
6000/108700	Federal Family Violence							
	Federal Funds	1,225,015	1,555,722	1,781,430	0	0	0	0
6000/114100	Emergency Shelter Program							
	Federal Funds	1,784,395	1,689,170	1,769,812	0	0	0	0
6000/115700	Consolidated Outreach Program							
	Transferred Funds	212,277	185,516	230,000	0	0	0	0
6000/118400	Federal Early Intervention							
	Federal Funds	7,078,876	7,866,344	8,666,617	0	0	0	0
6000/121100	Community-Based Family Resource & Support							
	Federal Funds	568,670	852,787	824,817	0	0	0	0

**HEALTH AND HUMAN SERVICES**

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
6000/122900	Temporary Assistance to Needy Families (TANF)							
	General Fund	0	0	0	31,357,943	31,357,943	31,357,943	31,357,943
	Federal Funds	0	0	0	160,738,589	160,738,589	160,738,589	160,738,589
	Local Funds	0	0	0	12,600,000	12,600,000	12,600,000	12,600,000
	Totals	0	0	0	204,696,532	204,696,532	204,696,532	204,696,532
6000/131000	LIHEAP - Low Income Home Energy Assistance Program							
	Federal Funds	61,670,253	49,662,445	39,050,756	0	0	0	0
6000/135500	Shelter Assistance							
	Federal Funds	0	0	0	20,905,269	20,905,269	20,905,269	20,905,269
6000/139300	Child Care Services							
	General Fund	0	0	0	33,670,756	33,670,756	33,670,756	33,670,756
	Dedicated Funds	0	0	0	100,000	100,000	100,000	100,000
	Federal Funds	0	0	0	153,863,477	153,863,477	153,863,477	153,863,477
	Transferred Funds	0	0	0	1,935,444	1,935,444	1,935,444	1,935,444
	Totals	0	0	0	189,569,677	189,569,677	189,569,677	189,569,677
6000/149400	Energy Assistance							
	Federal Funds	0	0	0	45,686,201	45,686,201	45,686,201	45,686,201
	<b>Social Services Block Grant (SSBG)</b>							
6000/108500	Social Services Block Grant (SSBG)							
	General Fund	0	0	0	16,534,000	16,534,000	16,534,000	16,534,000
	Federal Funds	0	0	0	41,566,139	41,566,139	41,566,139	41,566,139
	Transferred Funds	0	0	0	31,046,038	31,046,038	31,046,038	31,046,038
	Totals	0	0	0	89,146,177	89,146,177	89,146,177	89,146,177
1000/101300	State Supplement to SSBG							
	General Fund	17,345,304	17,345,304	0	0	0	0	0
3520/102000	SSBG - Div. of Family & Children, Family Protection							
	General Fund	3,697,885	2,278,467	1,475,214	0	0	0	0
	Federal Funds	1,525,117	939,706	943,732	0	0	0	0
	Transferred Funds	0	0	814,961	0	0	0	0
	Totals	5,223,002	3,218,173	3,233,907	0	0	0	0

**HEALTH AND HUMAN SERVICES**

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
3520/103100	SSBG - Div. of Family & Children, Child Development							
	General Fund	195,908	10,048	0	0	0	0	0
	Federal Funds	812,302	41,662	0	0	0	0	0
	Transferred Funds	186,353	9,558	0	0	0	0	0
	Totals	1,194,563	61,268	0	0	0	0	0
3520/140000	SSBG - State Dept. of Health							
	General Fund	369,551	504,451	228,376	0	0	0	0
	Federal Funds	235,279	321,164	225,151	0	0	0	0
	Transferred Funds	0	0	126,163	0	0	0	0
	Totals	604,830	825,615	579,690	0	0	0	0
3520/141000	SSBG - Division of Mental Health							
	Federal Funds	5,929,736	6,908,515	5,638,131	0	0	0	0
3520/149700	SSBG - Div. of Disability, Aging & Rehabilitative Services							
	General Fund	10,018,173	15,257,118	1,615,017	0	0	0	0
	Dedicated Funds	3,655,511	22,919,582	0	0	0	0	0
	Federal Funds	16,343,275	57	24,210,896	0	0	0	0
	Transferred Funds	17,463,879	10,208,635	22,356,072	0	0	0	0
	Totals	47,480,838	48,385,392	48,181,985	0	0	0	0
3520/150000	SSBG - Div. of Family & Children, Child Welfare							
	General Fund	2,045,699	7,392,863	12,404,090	0	0	0	0
	Federal Funds	989,462	3,575,777	9,328,541	0	0	0	0
	Transferred Funds	0	0	6,852,457	0	0	0	0
	Totals	3,035,161	10,968,640	28,585,088	0	0	0	0
3520/161500	SSBG - Department of Correction							
	General Fund	2,629,151	2,629,151	1,622,607	0	0	0	0
	Federal Funds	1,271,667	1,271,667	1,219,688	0	0	0	0
	Transferred Funds	0	0	896,385	0	0	0	0
	Totals	3,900,818	3,900,818	3,738,680	0	0	0	0
	Social Services Block Grant (SSBG) Totals							
	General Fund	36,301,671	45,417,402	17,345,304	16,534,000	16,534,000	16,534,000	16,534,000
	Dedicated Funds	3,655,511	22,919,582	0	0	0	0	0
	Federal Funds	27,106,838	13,058,548	41,566,139	41,566,139	41,566,139	41,566,139	41,566,139
	Totals	67,064,020	81,395,532	58,911,443	58,100,139	58,100,139	58,100,139	58,100,139

**HEALTH AND HUMAN SERVICES**

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
<b>Social Services Totals</b>								
	General Fund	48,553,314	50,992,420	22,614,186	84,743,192	84,743,192	84,743,192	84,743,192
	Dedicated Funds	7,022,175	26,700,039	3,629,400	100,000	100,000	100,000	100,000
	Federal Funds	127,786,157	107,061,737	130,125,333	423,802,279	423,802,279	423,802,279	423,802,279
	Local Funds	0	0	0	12,600,000	12,600,000	12,600,000	12,600,000
	<b>Totals</b>	<b>183,361,646</b>	<b>184,754,196</b>	<b>156,368,919</b>	<b>521,245,471</b>	<b>521,245,471</b>	<b>521,245,471</b>	<b>521,245,471</b>
<b>Family and Children Totals</b>								
	General Fund	285,679,459	308,785,465	227,836,770	233,610,465	233,610,465	230,296,215	230,296,215
	Dedicated Funds	7,046,723	26,701,139	3,729,400	3,729,400	3,729,400	3,729,400	3,729,400
	Federal Funds	698,363,065	716,864,196	741,740,839	745,170,681	744,236,781	745,170,681	744,236,781
	Local Funds	12,383,327	13,132,222	12,600,000	12,600,000	12,600,000	12,600,000	12,600,000
	<b>Totals</b>	<b>1,003,472,574</b>	<b>1,065,483,022</b>	<b>985,907,009</b>	<b>995,110,546</b>	<b>994,176,646</b>	<b>991,796,296</b>	<b>990,862,396</b>
<b>Aging and Rehabilitative Services</b>								
1000/108600	Division of Disability, Aging, and Rehabilitative Services Administration							
	General Fund	713,626	764,249	0	3,080	3,080	3,080	3,080
	Dedicated Funds	0	199,849	3,000,000	3,000,000	3,000,000	0	0
	<b>Totals</b>	<b>713,626</b>	<b>964,098</b>	<b>3,000,000</b>	<b>3,003,080</b>	<b>3,003,080</b>	<b>3,080</b>	<b>3,080</b>
<b>Aging Services</b>								
6000/124000	Aging and Disability Services							
	General Fund	0	0	0	16,941,480	16,941,480	16,941,480	16,941,480
	Federal Funds	0	0	0	23,784,685	23,784,685	23,784,685	23,784,685
	Transferred Funds	0	0	0	429,601	429,601	429,601	429,601
	<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>41,155,766</b>	<b>41,155,766</b>	<b>41,155,766</b>	<b>41,155,766</b>
1000/105120	Room and Board Assistance(R-CAP)							
	General Fund	12,005,411	11,991,201	11,426,460	0	0	0	0
1000/121490	C.H.O.I.C.E. In-Home Services							
	General Fund	40,635,641	45,971,604	45,971,864	48,673,544	48,673,544	48,673,544	48,673,544
1000/104950	Older Hoosiers Act							
	General Fund	1,744,849	1,774,994	1,899,958	0	0	0	0
1000/104970	Aging & Disability Services (State Approp.)							
	General Fund	441,746	883,457	0	0	0	0	0

**HEALTH AND HUMAN SERVICES**

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
1000/122740	Adult Protective Services							
	General Fund	758,000	1,561,259	2,021,540	0	0	0	0
6000/110100	Special Grants							
	Dedicated Funds	182,946	189,060	0	0	0	0	0
1000/122930	Adult Guardianship Services							
	General Fund	383,634	385,315	486,848	0	0	0	0
6000/105600	Title V Employment Grant (Older Workers)							
	General Fund	6,519	6,430	6,015	0	0	0	0
	Federal Funds	2,166,701	2,136,883	1,998,289	0	0	0	0
	Totals	2,173,220	2,143,313	2,004,304	0	0	0	0
6000/149100	Title III Administration Grant							
	General Fund	346,014	342,147	290,570	0	0	0	0
	Federal Funds	1,038,032	1,026,435	871,707	0	0	0	0
	Totals	1,384,046	1,368,582	1,162,277	0	0	0	0
6000/149300	United States Department of Agriculture Cash Reimbursement Grant							
	Federal Funds	1,583,171	1,726,351	2,067,862	0	0	0	0
6000/149800	HHS Title III B Area Administration Grants							
	Federal Funds	17,387,410	17,787,240	17,296,512	0	0	0	0
6000/182000	Advocacy Assistance Program							
	General Fund	66,862	81,360	299,712	0	0	0	0
	Federal Funds	81,720	99,441	366,313	0	0	0	0
	Totals	148,582	180,801	666,025	0	0	0	0
	Aging Services Totals							
	General Fund	56,388,676	62,997,767	62,402,967	65,615,024	65,615,024	65,615,024	65,615,024
	Dedicated Funds	182,946	189,060	0	0	0	0	0
	Federal Funds	22,257,034	22,776,350	22,600,683	23,784,685	23,784,685	23,784,685	23,784,685
	Totals	78,828,656	85,963,177	85,003,650	89,399,709	89,399,709	89,399,709	89,399,709

**HEALTH AND HUMAN SERVICES**

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
<b>Rehabilitation Services</b>								
6000/177600	Vocational Rehabilitation Services							
	General Fund	0	0	0	15,508,370	15,508,370	15,508,370	15,508,370
	Federal Funds	0	0	0	62,789,368	62,789,368	62,789,368	62,789,368
	Local Funds	0	0	0	267,698	267,698	267,698	267,698
	Totals	0	0	0	78,565,436	78,565,436	78,565,436	78,565,436
6000/145800	Office of Deaf and Hearing Impaired							
	General Fund	0	0	0	497,721	497,721	497,721	497,721
1000/122870	Office of Deaf and Hearing Impaired							
	General Fund	420,635	398,689	484,505	0	0	0	0
3720/172700	Residential Services - Case Management							
	General Fund	3,527,291	3,794,957	3,224,996	0	0	0	0
	Dedicated Funds	0	2,000,000	2,000,000	0	0	0	0
	Federal Funds	1,433,117	726,643	1,003,573	0	0	0	0
	Totals	4,960,408	6,521,600	6,228,569	0	0	0	0
3720/172300	Vocational Rehabilitation Services Division							
	General Fund	14,376,780	14,624,403	14,965,071	0	0	0	0
	Federal Funds	53,119,833	54,034,754	55,222,314	0	0	0	0
	Totals	67,496,613	68,659,157	70,187,385	0	0	0	0
3720/172400	Aid to Independent Living							
	General Fund	22,222	22,222	22,222	0	0	0	0
	Federal Funds	358,775	358,775	358,775	0	0	0	0
	Transferred Funds	587,186	771,806	784,002	0	0	0	0
	Totals	968,183	1,152,803	1,164,999	0	0	0	0
6000/177900	Aid to Independent Living							
	General Fund	0	0	0	22,222	22,222	22,222	22,222
	Federal Funds	0	0	0	819,312	819,312	819,312	819,312
	Local Funds	0	0	0	51,171	51,171	51,171	51,171
	Transferred Funds	0	0	0	784,002	784,002	784,002	784,002
	Totals	0	0	0	1,676,707	1,676,707	1,676,707	1,676,707
3760/172400	Disability Determination Division							
	Federal Funds	29,419,297	29,962,154	28,888,159	28,977,759	28,977,759	28,977,759	28,977,759

**HEALTH AND HUMAN SERVICES**

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
6000/112300	ATTAIN Project							
	General Fund	255,170	272,552	355,500	355,500	355,500	355,500	355,500
	Federal Funds	255,170	272,552	355,438	355,438	355,438	355,438	355,438
	Totals	510,340	545,104	710,938	710,938	710,938	710,938	710,938
6140/182500	Blind Vending Operations							
	General Fund	145,308	130,401	129,912	130,137	130,137	130,137	130,137
	Dedicated Funds	0	0	144,778	144,778	144,778	144,778	144,778
	Federal Funds	789,153	904,498	1,014,934	1,014,934	1,014,934	1,014,934	1,014,934
	Totals	934,461	1,034,899	1,289,624	1,289,849	1,289,849	1,289,849	1,289,849
1000/124050	Developmental Disability Residential Facilities Council							
	General Fund	3,850	7,001	24,782	0	0	0	0
3730/155700	Office of Services for the Blind and Visually Impaired							
	General Fund	315,569	315,839	279,774	0	0	0	0
	Federal Funds	965,782	940,094	996,425	0	0	0	0
	Totals	1,281,351	1,255,933	1,276,199	0	0	0	0
3760/172500	Employee Training							
	General Fund	7,747	5,994	6,301	0	0	0	0
	Federal Funds	69,719	53,944	56,699	0	0	0	0
	Totals	77,466	59,938	63,000	0	0	0	0
6000/108900	Medicaid Waiver							
	General Fund	240,799	256,089	414,869	0	0	0	0
	Federal Funds	481,588	512,172	829,732	0	0	0	0
	Transferred Funds	240,799	256,089	414,869	0	0	0	0
	Totals	963,186	1,024,350	1,659,470	0	0	0	0
6000/113700	VR Systems Change Project							
	Federal Funds	605,385	612,017	542,387	0	0	0	0
6000/143200	Independent Living for the Blind Elderly							
	General Fund	20,120	30,820	51,171	0	0	0	0
	Federal Funds	181,086	277,386	460,537	0	0	0	0
	Totals	201,206	308,206	511,708	0	0	0	0
6000/155500	OBRA/PASSARR							
	General Fund	82,339	155,249	66,712	0	0	0	0
	Federal Funds	183,273	345,559	148,489	0	0	0	0
	Totals	265,612	500,808	215,201	0	0	0	0

**HEALTH AND HUMAN SERVICES**

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
6000/163800	Olmstead DDARS Grant							
	Federal Funds	0	25,502	0	0	0	0	0
6000/155800	Supported Employment							
	Federal Funds	756,928	746,083	747,208	0	0	0	0
6000/165400	SSA/VR							
	Federal Funds	3,754,057	4,046,675	3,213,156	0	0	0	0
6000/172400	Vocational Rehabilitation Local Projects							
	General Fund	1,517,828	1,023,759	989,101	0	0	0	0
	Local Funds	410,797	277,078	267,698	0	0	0	0
	Totals	1,928,625	1,300,837	1,256,799	0	0	0	0
	Rehabilitation Services Totals							
	General Fund	20,935,658	21,037,975	21,014,916	16,513,950	16,513,950	16,513,950	16,513,950
	Dedicated Funds	0	2,000,000	2,144,778	144,778	144,778	144,778	144,778
	Federal Funds	92,373,163	93,818,808	93,837,826	93,956,811	93,956,811	93,956,811	93,956,811
	Local Funds	410,797	277,078	267,698	318,869	318,869	318,869	318,869
	Totals	113,719,618	117,133,861	117,265,218	110,934,408	110,934,408	110,934,408	110,934,408
	<b>Community Services</b>							
6000/145700	Developmentally Disabled Client Services							
	General Fund	398,480	324,914	318,834	0	0	0	0
	Federal Funds	380,608	185,168	318,834	0	0	0	0
	Totals	779,088	510,082	637,668	0	0	0	0
6000/119500	Quality of Life							
	General Fund	101,520	140,072	427,844	0	0	0	0
	Federal Funds	14,283	24,218	75,502	0	0	0	0
	Totals	115,803	164,290	503,346	0	0	0	0
1000/434980	Developmental Disability Client Services (State Approp.)							
	General Fund	0	30,466,305	0	0	0	0	0
1000/104130	Day Services - Developmentally Disabled							
	General Fund	0	0	22,976,381	0	0	0	0
	Dedicated Funds	0	0	4,000,000	0	0	0	0
	Totals	0	0	26,976,381	0	0	0	0
1000/104140	Diagnosis and Evaluation							
	General Fund	1,056,340	727,854	930,788	0	0	0	0

**HEALTH AND HUMAN SERVICES**

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
1000/121460	Supported Employment							
	General Fund	0	0	3,117,498	0	0	0	0
1000/124110	Epilepsy Program							
	General Fund	438,278	448,618	460,954	0	0	0	0
1000/124190	Family Subsidy Program							
	General Fund	476,122	896,782	1,004,700	0	0	0	0
1000/214970	DDARS Transition Fund							
	General Fund	909,867	0	0	0	0	0	0
1000/414100	Residential Services for Developmentally Disabled Persons							
	General Fund	37,394,871	58,603,120	36,501,121	0	0	0	0
	Dedicated Funds	0	18,170,000	24,279,546	0	0	0	0
	Totals	37,394,871	76,773,120	60,780,667	0	0	0	0
6000/172300	Developmentally Disabled Client Services							
	General Fund	0	21,009	0	75,527,807	75,527,807	75,519,225	75,519,225
	Dedicated Funds	0	0	0	30,279,546	30,279,546	0	0
	Federal Funds	0	0	0	1,420,569	1,420,569	1,420,569	1,420,569
	Totals	0	21,009	0	107,227,922	107,227,922	76,939,794	76,939,794
	Community Services Totals							
	General Fund	40,775,478	91,628,674	65,738,120	75,527,807	75,527,807	75,519,225	75,519,225
	Dedicated Funds	0	18,170,000	28,279,546	30,279,546	30,279,546	0	0
	Federal Funds	394,891	209,386	394,336	1,420,569	1,420,569	1,420,569	1,420,569
	Totals	41,170,369	110,008,060	94,412,002	107,227,922	107,227,922	76,939,794	76,939,794
	<b>Other Services</b>							
6000/172500	Indirect Shared							
	Federal Funds	667	119	0	0	0	0	0
	Other Services Totals							
	Federal Funds	667	119	0	0	0	0	0

**HEALTH AND HUMAN SERVICES**

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
<b>Developmental Centers</b>								
1000/434960	State Developmental Centers							
	General Fund	0	14,013	0	46,970,550	46,970,550	45,270,550	45,270,550
	Dedicated Funds	0	0	0	41,099,568	41,099,568	41,099,568	41,099,568
	Federal Funds	0	0	0	3,900	3,900	3,900	3,900
	Transferred Funds	0	0	0	17,029,350	17,029,350	17,029,350	17,029,350
	Totals	0	14,013	0	105,103,368	105,103,368	103,403,368	103,403,368
1000/104650	Fort Wayne State Developmental Center							
	General Fund	4,996,401	7,139,366	19,105,863	0	0	0	0
	Dedicated Funds	2,363,828	1,814,767	1,350,002	0	0	0	0
	Federal Funds	23,686,239	25,158,537	18,992,846	0	0	0	0
	Transferred Funds	14,815,112	14,583,953	11,009,800	0	0	0	0
	Totals	45,861,580	48,696,623	50,458,511	0	0	0	0
6000/110300	B 6 Measurement							
	Federal Funds	0	1,356	0	0	0	0	0
1000/104700	Muscatatuck State Developmental Center							
	General Fund	31,216,569	13,089,607	26,635,289	0	0	0	0
	Dedicated Funds	1,494,702	22,846,391	19,603,576	0	0	0	0
	Federal Funds	12,539,919	1,290,666	1,144,183	0	0	0	0
	Transferred Funds	7,904,894	14,376,052	6,019,552	0	0	0	0
	Totals	53,156,084	51,602,716	53,402,600	0	0	0	0
6000/134400	MSDC Vocational							
	Dedicated Funds	12,388	9,070	8,960	0	0	0	0
6000/178700	Muscatatuck Federal School Lunch							
	Federal Funds	6,840	0	3,900	0	0	0	0
	<b>Developmental Centers Totals</b>							
	General Fund	36,212,970	20,242,986	45,741,152	46,970,550	46,970,550	45,270,550	45,270,550
	Dedicated Funds	3,870,918	24,670,228	20,962,538	41,099,568	41,099,568	41,099,568	41,099,568
	Federal Funds	36,232,998	26,450,559	20,140,929	3,900	3,900	3,900	3,900
	Totals	76,316,886	71,363,773	86,844,619	88,074,018	88,074,018	86,374,018	86,374,018

**HEALTH AND HUMAN SERVICES**

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
<b>Aging and Rehabilitative Services Totals</b>								
	General Fund	155,026,408	196,671,651	194,897,155	204,630,411	204,630,411	202,921,829	202,921,829
	Dedicated Funds	4,053,864	45,229,137	54,386,862	74,523,892	74,523,892	41,244,346	41,244,346
	Federal Funds	151,258,753	143,255,222	136,973,774	119,165,965	119,165,965	119,165,965	119,165,965
	Local Funds	410,797	277,078	267,698	318,869	318,869	318,869	318,869
	<b>Totals</b>	<b>310,749,822</b>	<b>385,433,088</b>	<b>386,525,489</b>	<b>398,639,137</b>	<b>398,639,137</b>	<b>363,651,009</b>	<b>363,651,009</b>
<b>FAMILY AND SOCIAL SERVICES TOTALS</b>								
	General Fund	1,797,472,685	1,892,835,205	2,051,483,608	2,038,745,048	2,147,545,048	2,032,372,215	2,141,172,215
	Dedicated Funds	74,835,800	241,395,252	179,529,687	189,597,657	193,997,657	132,494,521	134,194,521
	Federal Funds	3,102,661,791	3,476,758,961	3,753,397,238	3,797,864,710	4,092,330,810	3,729,956,463	4,015,722,563
	Local Funds	12,794,124	13,409,300	12,867,698	12,918,869	12,918,869	12,918,869	12,918,869
	<b>Totals</b>	<b>4,987,764,400</b>	<b>5,624,398,718</b>	<b>5,997,278,231</b>	<b>6,039,126,284</b>	<b>6,446,792,384</b>	<b>5,907,742,068</b>	<b>6,304,008,168</b>
<b>PUBLIC HEALTH</b>								
<b>State Department of Health</b>								
1000/104000	Department of Health - Administration							
	General Fund	26,715,671	26,193,822	24,460,500	25,748,887	25,748,887	25,748,887	25,748,887
1000/104060	Cancer Registry							
	General Fund	252,710	194,021	237,224	237,224	237,224	237,224	237,224
1000/104180	Minority Health Initiative							
	General Fund	1,181,250	2,092,086	2,092,500	2,092,500	2,092,500	2,092,500	2,092,500
1000/101650	Sickle Cell							
	General Fund	0	205,377	232,500	232,500	232,500	232,500	232,500
1000/101080	Hoosier State Games							
	General Fund	225,000	209,250	0	0	0	0	0
1000/211600	Aid to County Tuberculosis Hospitals							
	General Fund	30,252	14,473	107,397	107,397	107,397	107,397	107,397
1000/214070	Medicare-Medicaid Certification							
	General Fund	4,588,556	4,429,886	4,299,886	4,429,886	4,429,886	4,429,886	4,429,886
	Federal Funds	4,890,293	5,063,759	7,216,513	7,241,256	7,241,256	7,241,256	7,241,256
	Transferred Funds	3,860,612	3,868,411	5,799,402	5,842,419	5,842,419	5,842,419	5,842,419
	<b>Totals</b>	<b>13,339,461</b>	<b>13,362,056</b>	<b>17,315,801</b>	<b>17,513,561</b>	<b>17,513,561</b>	<b>17,513,561</b>	<b>17,513,561</b>

**HEALTH AND HUMAN SERVICES**

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
1000/121600	AIDS Education							
	General Fund	486,320	684,273	639,802	674,802	674,802	674,802	674,802
1000/108620	HIV/AIDS Services							
	General Fund	2,543,738	2,348,987	2,325,004	2,325,004	2,325,004	2,325,004	2,325,004
1000/108630	Test for Drug Afflicted Babies							
	General Fund	67,200	62,496	62,496	62,496	62,496	62,496	62,496
1000/121770	State Chronic Diseases							
	General Fund	639,250	635,360	536,516	536,516	536,516	536,516	536,516
1000/129410	Women, Infants, and Children Supplement							
	General Fund	190,000	120,048	176,700	176,700	176,700	176,700	176,700
1000/129420	Maternal and Child Health Supplement							
	General Fund	190,000	156,486	176,700	176,700	176,700	176,700	176,700
1000/101530	Cancer Education and Diagnosis - Breast Cancer							
	General Fund	99,914	76,130	93,000	93,000	93,000	93,000	93,000
1000/101570	Cancer Education and Diagnosis - Prostate Cancer							
	General Fund	103,871	81,582	0	0	0	0	0
2060/140000	Adoption History							
	Dedicated Funds	158,146	156,903	172,170	172,170	172,170	172,170	172,170
2070/140000	Children with Special Health Care Needs							
	General Fund	7,471,096	5,727,187	5,594,119	5,848,119	5,848,119	5,848,119	5,848,119
	Local Funds	8,032,293	6,851,849	6,851,848	6,851,848	6,851,848	6,851,848	6,851,848
	Transferred Funds	4,618,810	117,795	1,454,033	1,200,033	1,200,033	1,200,033	1,200,033
	Totals	20,122,199	12,696,831	13,900,000	13,900,000	13,900,000	13,900,000	13,900,000
2150/140000	Local Health Maintenance Fund							
	General Fund	2,378,287	2,370,540	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000
	Dedicated Funds	1,499,923	1,266,210	1,400,000	1,400,000	1,400,000	0	0
	Totals	3,878,210	3,636,750	3,800,000	3,800,000	3,800,000	2,400,000	2,400,000
2170/140000	Newborn Screening Program							
	Dedicated Funds	504,640	678,401	711,737	711,737	711,737	1,211,737	1,211,737
3610/150600	Universal Newborn Hearing Screening							
	Federal Funds	0	145,161	176,638	176,638	176,638	176,638	176,638

**HEALTH AND HUMAN SERVICES**

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
2190/140000	Indiana Health Care Professional Recruitment and Retention							
	Dedicated Funds	0	0	40,000	40,000	40,000	40,000	40,000
	Federal Funds	40,000	102	140,000	140,000	140,000	140,000	140,000
	Transferred Funds	0	0	100,000	100,000	100,000	100,000	100,000
	Totals	40,000	102	280,000	280,000	280,000	280,000	280,000
2420/140000	Radon Gas Trust Fund							
	Dedicated Funds	0	6,841	15,000	15,000	15,000	15,000	15,000
1000/438830	Community Health Centers							
	General Fund	5,097,089	0	0	0	0	0	0
2550/140000	Birth Problems Registry							
	Dedicated Funds	152,682	24,881	40,637	40,637	40,637	40,637	40,637
3610/103000	Birth Defects Surveillance Program							
	Federal Funds	0	0	100,000	100,000	100,000	100,000	100,000
2570/140000	Motor Fuel Inspection Program							
	Dedicated Funds	55,934	36,570	80,313	80,313	80,313	80,313	80,313
3610/101500	Tobacco Use Prevention and Control Program							
	Federal Funds	1,240,519	1,092,731	1,433,865	1,433,865	1,433,865	1,433,865	1,433,865
3610/101600	Traumatic Brain Injury							
	Federal Funds	18,580	0	0	0	0	0	0
3610/101800	Tobacco							
	Federal Funds	145,856	26,410	0	0	0	0	0
3610/101900	Bio-terrorism Preparedness and Response							
	Federal Funds	31,792	366,508	482,349	0	0	0	0
3610/103100	Bioterrorism Hospital Planning							
	Federal Funds	0	932	2,605,616	2,605,616	2,605,616	2,605,616	2,605,616
3610/103200	Bioterrorism Preparedness & Response Supplemental							
	Federal Funds	0	121,202	18,536,799	18,536,799	18,536,799	18,536,799	18,536,799
3610/130200	Indoor Radon EPA							
	Federal Funds	22,751	0	0	0	0	0	0
3610/130300	Childhood Lead Poison Prevention							
	Federal Funds	256,363	249,969	264,625	264,625	264,625	264,625	264,625
3610/130700	Rural Health							
	Federal Funds	69,842	73,442	75,613	75,613	75,613	75,613	75,613
3610/130900	AIDS Care Coordination							
	Federal Funds	643,588	591,618	604,830	604,830	604,830	604,830	604,830

**HEALTH AND HUMAN SERVICES**

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
3610/131300	Breast & Cervical Cancer							
	Federal Funds	1,833,004	1,978,406	2,430,000	2,430,000	2,430,000	2,430,000	2,430,000
3610/131600	Mammography Inspection Program							
	Federal Funds	63,986	108,770	126,613	126,613	126,613	126,613	126,613
3610/131700	Federally Enhanced Cancer Registry							
	Federal Funds	287,321	448,816	880,457	880,457	880,457	880,457	880,457
3610/132300	Primary Health Care Associate Services							
	Federal Funds	143,149	134,818	131,713	131,713	131,713	131,713	131,713
3610/140300	Tuberculosis Cooperative Grant							
	Federal Funds	588,533	663,362	727,286	727,286	727,286	727,286	727,286
3610/141300	Health Program for Refugees							
	Federal Funds	19,633	38,816	72,306	72,306	72,306	72,306	72,306
3610/141600	Sexually Transmitted Diseases							
	Federal Funds	1,703,822	1,908,047	2,108,667	2,108,667	2,108,667	2,108,667	2,108,667
3610/142200	Behavioral Risk Factor Surveillance							
	Federal Funds	106,375	140,107	151,871	151,871	151,871	151,871	151,871
3610/142300	United States Public Health Service (USPHS) Intensive Immunization Grant							
	Federal Funds	3,256,198	3,370,139	3,029,434	3,029,434	3,029,434	3,029,434	3,029,434
3610/142500	WIC Program Grant (Women, Infants, and Children)							
	Federal Funds	92,579,225	96,346,365	97,673,588	97,673,588	97,673,588	97,673,588	97,673,588
3610/102000	WIC/CHIP (Hoosier Healthwise) Demonstration Project							
	Federal Funds	0	149,663	600,337	0	0	0	0
3610/142700	HIV Care Grant							
	Federal Funds	8,102,767	10,071,696	9,607,370	9,607,370	9,607,370	9,607,370	9,607,370
3610/143000	Reducing the Burden of Arthritis							
	Federal Funds	0	5,407	100,000	100,000	100,000	100,000	100,000
3610/143100	Cooperative Health Statistics System Grant							
	Federal Funds	477,653	392,351	1,460,464	538,970	538,970	538,970	538,970
3610/144100	AIDS Prevention							
	Federal Funds	2,659,155	2,476,003	2,604,903	2,604,903	2,604,903	2,604,903	2,604,903
3610/144400	Aids Surveillance							
	Federal Funds	241,596	323,442	362,654	362,654	362,654	362,654	362,654
3610/145500	Prenatal Substance Use Prevention							
	Federal Funds	330,443	352,756	338,600	338,600	338,600	338,600	338,600

**HEALTH AND HUMAN SERVICES**

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
3610/145600	Health Program Demo Assessment							
	Federal Funds	193,708	223,459	250,244	250,244	250,244	250,244	250,244
3610/146600	Special Projects - PH Block Grant							
	Federal Funds	3,273,793	2,503,389	2,121,544	2,121,544	2,121,544	2,121,544	2,121,544
3610/146700	State Systems Development Initiative							
	Federal Funds	108,958	77,671	90,300	90,300	90,300	90,300	90,300
3610/147300	Housing Opportunities for People with AIDS - Formula							
	Federal Funds	330,204	32,248	0	0	0	0	0
3610/147100	Diabetes Grant							
	Federal Funds	206,299	142,202	221,008	221,288	221,288	221,288	221,288
3610/148100	HIV Substance Abuse Program							
	Federal Funds	498,751	1,224,406	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
3610/149000	Integr. Services for Children with Special Care							
	Federal Funds	212,907	153,291	270,000	270,000	270,000	270,000	270,000
3610/149600	Abstinence Education Block Grant							
	Federal Funds	972,391	841,748	857,042	857,042	857,042	857,042	857,042
3610/153300	Rape Prevention & Education							
	Federal Funds	0	152,201	893,394	893,394	893,394	893,394	893,394
3610/149900	Epidemiology and Lab Capacity of Infectious Diseases							
	Federal Funds	105,616	331,035	413,079	413,079	413,079	413,079	413,079
3610/151900	Genetics Planning Grant							
	Federal Funds	40,287	106,600	0	0	0	0	0
3620/141600	Maternal and Child Health Block Grant							
	Federal Funds	13,408,443	11,661,936	16,283,350	16,283,350	16,283,350	16,283,350	16,283,350
1000/108510	Project RESPECT							
	General Fund	762,497	620,796	597,787	597,787	597,787	597,787	597,787
1000/101010	Donated Dental Services							
	General Fund	94,533	51,967	46,500	46,500	46,500	46,500	46,500
5350/140000	Water Sample Mail Expense Rotary							
	Dedicated Funds	9,767	60,103	40,080	31,343	31,343	31,343	31,343
5350/186600	Sexual Assault Victims Assistance Fund							
	Dedicated Funds	0	0	30,242	30,242	30,242	30,242	30,242
1000/100970	Office of Women's Health							
	General Fund	170,196	142,726	150,749	162,749	162,749	162,749	162,749

**HEALTH AND HUMAN SERVICES**

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
6330/100700	Community Health Centers							
	Dedicated Funds	12,248,958	16,600,318	15,000,000	15,000,000	15,000,000	0	0
6330/101000	Tobacco Health Programs							
	Dedicated Funds	0	1,720,079	4,767,900	3,243,989	3,243,989	0	0
6330/100800	Community Health Centers - Capital							
	Dedicated Funds	769,108	7,337,276	1,000,000	1,000,000	1,000,000	0	0
	Transferred Funds	0	0	1,893,616	0	0	0	0
	<b>Totals</b>	<b>769,108</b>	<b>7,337,276</b>	<b>2,893,616</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>
6330/101200	Tobacco Prenatal Substance Use & Prevention							
	Transferred Funds	0	0	456,610	456,610	456,610	0	0
3610/101700	RHFP/Critical Access Hospitals							
	Federal Funds	317,135	183,113	410,000	410,000	410,000	410,000	410,000
3610/141900	Fluoridation - Preventive Health Block Grant							
	Federal Funds	54,693	43,990	54,528	54,528	54,528	54,528	54,528
	<b>State Department of Health Totals</b>							
	General Fund	53,287,430	46,417,493	44,229,380	45,948,767	45,948,767	45,948,767	45,948,767
	Dedicated Funds	15,399,158	27,887,582	23,298,079	21,765,431	21,765,431	1,621,442	1,621,442
	Federal Funds	139,475,629	144,318,087	176,907,600	174,928,443	174,928,443	174,928,443	174,928,443
	Local Funds	8,032,293	6,851,849	6,851,848	6,851,848	6,851,848	6,851,848	6,851,848
	<b>Totals</b>	<b>216,194,510</b>	<b>225,475,011</b>	<b>251,286,907</b>	<b>249,494,489</b>	<b>249,494,489</b>	<b>229,350,500</b>	<b>229,350,500</b>

**Special Institutions**

**Silvercrest Children's Development Center**

1000/104800	Silvercrest Children's Development Center							
	General Fund	7,679,353	7,774,639	7,434,670	7,434,670	7,434,670	7,434,670	7,434,670
6000/100700	ESEA Chapter I Grant							
	Federal Funds	17,993	35,770	55,600	35,000	35,000	35,000	35,000
	<b>Silvercrest Children's Development Center Totals</b>							
	General Fund	7,679,353	7,774,639	7,434,670	7,434,670	7,434,670	7,434,670	7,434,670
	Federal Funds	17,993	35,770	55,600	35,000	35,000	35,000	35,000
	<b>Totals</b>	<b>7,697,346</b>	<b>7,810,409</b>	<b>7,490,270</b>	<b>7,469,670</b>	<b>7,469,670</b>	<b>7,469,670</b>	<b>7,469,670</b>

**HEALTH AND HUMAN SERVICES**

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
<b>Indiana School for the Blind</b>								
1000/105500	Indiana School for the Blind							
	General Fund	11,253,235	10,521,262	10,316,632	10,363,657	10,363,657	10,363,657	10,363,657
6000/126300	ESEA Chapter I Grant							
	Federal Funds	322,812	360,971	121,540	122,028	122,028	122,028	122,028
<b>Indiana School for the Blind Totals</b>								
	General Fund	11,253,235	10,521,262	10,316,632	10,363,657	10,363,657	10,363,657	10,363,657
	Federal Funds	322,812	360,971	121,540	122,028	122,028	122,028	122,028
	Totals	11,576,047	10,882,233	10,438,172	10,485,685	10,485,685	10,485,685	10,485,685
<b>Indiana School for the Deaf</b>								
1000/105600	Indiana School for the Deaf							
	General Fund	18,217,585	17,057,136	16,176,310	17,188,054	17,188,054	17,188,054	17,188,054
6000/126500	ESEA Chapter I Grant							
	Federal Funds	229,681	184,820	207,366	207,366	207,366	207,366	207,366
<b>Indiana School for the Deaf Totals</b>								
	General Fund	18,217,585	17,057,136	16,176,310	17,188,054	17,188,054	17,188,054	17,188,054
	Federal Funds	229,681	184,820	207,366	207,366	207,366	207,366	207,366
	Totals	18,447,266	17,241,956	16,383,676	17,395,420	17,395,420	17,395,420	17,395,420
<b>Indiana Veterans' Home</b>								
1000/105700	Indiana Veterans' Home							
	General Fund	12,529,419	12,106,877	11,528,557	11,489,770	11,489,770	12,515,923	12,736,091
	Dedicated Funds	9,723,068	8,564,292	9,113,637	9,292,152	9,292,152	9,292,152	9,292,152
	Totals	22,252,487	20,671,169	20,642,194	20,781,922	20,781,922	21,808,075	22,028,243
<b>Indiana Soldiers' and Sailors' Children's Home</b>								
1000/105800	Soldiers' and Sailors' Children's Home							
	General Fund	10,481,934	10,324,994	10,006,532	10,007,202	10,007,202	10,007,202	10,007,202
6000/105700	Vocational Education Reimbursement							
	Dedicated Funds	75,954	60,317	50,000	50,000	50,000	50,000	50,000
6000/126000	ESEA Chapter I Grant							
	Dedicated Funds	160,707	87,716	115,000	115,000	115,000	115,000	115,000
6000/100100	Disadvantaged and Handicapped Program							
	Dedicated Funds	115,850	90,723	0	0	0	0	0

**HEALTH AND HUMAN SERVICES**

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
6000/126100	ESEA Chapter I Grant for Speech, Hearing, and Language Development Program							
	Dedicated Funds	5,945	24,336	30,000	30,000	30,000	30,000	30,000
	Indiana Soldiers' and Sailors' Children's Home Totals							
	General Fund	10,481,934	10,324,994	10,006,532	10,007,202	10,007,202	10,007,202	10,007,202
	Dedicated Funds	358,456	263,092	195,000	195,000	195,000	195,000	195,000
	Totals	10,840,390	10,588,086	10,201,532	10,202,202	10,202,202	10,202,202	10,202,202
	Special Institutions Totals							
	General Fund	60,161,526	57,784,908	55,462,701	56,483,353	56,483,353	57,509,506	57,729,674
	Dedicated Funds	10,081,524	8,827,384	9,308,637	9,487,152	9,487,152	9,487,152	9,487,152
	Federal Funds	570,486	581,561	384,506	364,394	364,394	364,394	364,394
	Totals	70,813,536	67,193,853	65,155,844	66,334,899	66,334,899	67,361,052	67,581,220
	PUBLIC HEALTH TOTALS							
	General Fund	113,448,956	104,202,401	99,692,081	102,432,120	102,432,120	103,458,273	103,678,441
	Dedicated Funds	25,480,682	36,714,966	32,606,716	31,252,583	31,252,583	11,108,594	11,108,594
	Federal Funds	140,046,115	144,899,648	177,292,106	175,292,837	175,292,837	175,292,837	175,292,837
	Local Funds	8,032,293	6,851,849	6,851,848	6,851,848	6,851,848	6,851,848	6,851,848
	Totals	287,008,046	292,668,864	316,442,751	315,829,388	315,829,388	296,711,552	296,931,720

**OTHER HEALTH**

**State Budget Agency**

9930/100400	Tobacco-Related Health Programs							
	Dedicated Funds	0	0	0	0	0	84,100,000	80,200,000
6330/100100	Tobacco Settlement Contingency Fund							
	Dedicated Funds	37,609	101,375,689	0	0	0	0	0
6330/100200	Indiana Health Care Advisory Board							
	Dedicated Funds	0	8,833,040	26,400,000	27,600,000	27,600,000	0	0
6330/100400	Indiana Prescription Drug Program							
	Dedicated Funds	0	5,300,000	14,000,000	20,000,000	20,000,000	0	0
6330/100500	Local Health Department Account							
	Dedicated Funds	0	3,000,000	0	3,000,000	3,000,000	0	0
	State Budget Agency Totals							
	Dedicated Funds	37,609	118,508,729	40,400,000	50,600,000	50,600,000	84,100,000	80,200,000

**HEALTH AND HUMAN SERVICES**

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
<b>Tobacco Use Prevention and Cessation Board</b>								
6330/100600	Tobacco Use Prevention and Cessation Program							
	Dedicated Funds	169,815	19,266,497	39,443,112	25,000,000	34,800,000	0	0
<b>OTHER HEALTH TOTALS</b>								
	Dedicated Funds	207,424	137,775,226	79,843,112	75,600,000	85,400,000	84,100,000	80,200,000
<b>VETERANS AFFAIRS</b>								
1000/101400	Disabled American Veterans of World Wars							
	General Fund	40,000	40,000	40,000	40,000	40,000	40,000	40,000
1000/101470	American Veterans of World War II, Korea, and Vietnam							
	General Fund	30,000	30,000	30,000	30,000	30,000	30,000	30,000
1000/101700	Veterans of Foreign Wars							
	General Fund	30,000	30,000	30,000	30,000	30,000	30,000	30,000
<b>Department of Veterans Affairs</b>								
1000/101600	Department of Veterans' Affairs							
	General Fund	798,286	735,744	848,090	837,257	837,257	837,257	837,257
1000/439920	Vietnam Veterans of America							
	General Fund	10,000	10,000	10,000	10,000	10,000	10,000	10,000
6000/144900	IDVA State Approving Agency							
	Federal Funds	23,281	3,709	0	0	0	0	0
<b>Department of Veterans Affairs Totals</b>								
	General Fund	908,286	845,744	958,090	947,257	947,257	947,257	947,257
	Federal Funds	23,281	3,709	0	0	0	0	0
	Totals	931,567	849,453	958,090	947,257	947,257	947,257	947,257
<b>VETERANS AFFAIRS TOTALS</b>								
	General Fund	908,286	845,744	958,090	947,257	947,257	947,257	947,257
	Federal Funds	23,281	3,709	0	0	0	0	0
	Totals	931,567	849,453	958,090	947,257	947,257	947,257	947,257

**HEALTH AND HUMAN SERVICES**

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
<b>SOCIAL SERVICE ADVOCACY</b>								
6000/100600	<b>Indiana Protection and Advocacy Services</b>							
	Federal Funds	1,593,321	1,769,016	2,137,656	2,152,054	2,151,319	2,152,054	2,151,319
6000/188300	<b>Governor's Council for Developmental Disabilities</b>							
	Federal Funds	1,339,048	1,610,774	1,603,122	1,603,122	1,603,122	1,603,122	1,603,122
1000/434970	<b>Commission on Caregivers</b>							
	General Fund	0	280	48,720	0	0	0	0
<b>SOCIAL SERVICE ADVOCACY TOTALS</b>								
	General Fund	0	280	48,720	0	0	0	0
	Federal Funds	2,932,369	3,379,790	3,740,778	3,755,176	3,754,441	3,755,176	3,754,441
	<b>Totals</b>	<b>2,932,369</b>	<b>3,380,070</b>	<b>3,789,498</b>	<b>3,755,176</b>	<b>3,754,441</b>	<b>3,755,176</b>	<b>3,754,441</b>
<b>HEALTH, FAMILY AND SOCIAL SERVICES, AND VETERANS' AFFAIRS TOTALS</b>								
	General Fund	1,911,829,927	1,997,883,630	2,152,182,499	2,142,124,425	2,250,924,425	2,136,777,745	2,245,797,913
	Dedicated Funds	100,523,906	415,885,444	291,979,515	296,450,240	310,650,240	227,703,115	225,503,115
	Federal Funds	3,245,663,556	3,625,042,108	3,934,430,122	3,976,912,723	4,271,378,088	3,909,004,476	4,194,769,841
	Local Funds	20,826,417	20,261,149	19,719,546	19,770,717	19,770,717	19,770,717	19,770,717
	<b>Totals</b>	<b>5,278,843,806</b>	<b>6,059,072,331</b>	<b>6,398,311,682</b>	<b>6,435,258,105</b>	<b>6,852,723,470</b>	<b>6,293,256,053</b>	<b>6,685,841,586</b>