

Budget Summary

1,006

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	6,644	0	0	0	0	0	0
Other Operating Expense	715,473	651,312	100,000	651,312	651,312	651,312	651,312
GRAND TOTAL	722,117	651,312	100,000	651,312	651,312	651,312	651,312
Funding							
G-1000-General Fund	100,000	100,000	100,000	100,000	100,000	100,000	100,000
T-3530-Public Welfare - Medicaid Assistance Fund	622,117	551,312	0	551,312	551,312	551,312	551,312
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	722,117	651,312	100,000	651,312	651,312	651,312	651,312

Budget Summary

1,004

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Other Operating Expense	38,000,000	38,000,000	38,000,000	38,000,000	38,000,000	38,000,000	38,000,000
GRAND TOTAL	38,000,000	38,000,000	38,000,000	38,000,000	38,000,000	38,000,000	38,000,000
Funding							
G-1000-General Fund	38,000,000	38,000,000	38,000,000	38,000,000	38,000,000	38,000,000	38,000,000
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	38,000,000	38,000,000	38,000,000	38,000,000	38,000,000	38,000,000	38,000,000

Budget Summary

1,005

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Other Operating Expense	13,100,000	13,100,000	13,100,000	13,100,000	13,100,000	13,100,000	13,100,000
GRAND TOTAL	13,100,000	13,100,000	13,100,000	13,100,000	13,100,000	13,100,000	13,100,000
Funding							
G-1000-General Fund	13,100,000	13,100,000	13,100,000	13,100,000	13,100,000	13,100,000	13,100,000
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	13,100,000	13,100,000	13,100,000	13,100,000	13,100,000	13,100,000	13,100,000

Budget Summary

1,001

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Other Operating Expense	8,774,722,719	8,467,794,244	9,408,603,547	10,537,200,000	10,504,400,000	11,353,400,000	11,669,200,000
GRAND TOTAL	8,774,722,719	8,467,794,244	9,408,603,547	10,537,200,000	10,504,400,000	11,353,400,000	11,669,200,000
Funding							
G-1000-General Fund	2,474,113,012	1,762,329,139	2,008,800,000	2,008,800,000	2,008,800,000	2,011,300,000	2,101,100,000
F-3530-Public Welfare - Medicaid Assistance Fund	6,044,458,512	5,725,154,852	6,324,900,000	7,291,800,000	7,291,800,000	8,139,100,000	8,275,600,000
T-1000-General Fund	196,089,062	154,517,857	159,166,630	159,166,630	159,166,630	159,166,630	159,166,630
T-2900-Hospital Care for the Indigent Fund	3,942,810	2,912,379	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
T-3530-Public Welfare - Medicaid Assistance Fund	14,325,541	791,875,880	880,800,000	972,733,370	1,008,033,370	949,933,370	978,933,370
T-5310-Indiana Check-Up Plan Trust Fund	0	0	0	68,100,000	0	57,300,000	117,800,000
T-6000-Trust and Agency Funds	2,365,686	1,880,346	1,936,917	3,600,000	3,600,000	3,600,000	3,600,000
T-8093-Department Of Health And Human	39,428,096	29,123,791	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	8,774,722,719	8,467,794,244	9,408,603,547	10,537,200,000	10,504,400,000	10,504,400,000	10,504,400,000
TOTAL NEW SERVICES BUDGET REQUEST	0	0	0	0	0	849,000,000	1,164,800,000
NEW SERVICE REQUESTS AS A PERCENT OF CURRENT SERVICES BUDGET	0	0	0	0	0	8	11%

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
TOTAL NEW SERVICES BUDGET REQUEST - SALARIES	0	0	0	0

Budget Summary

1,011

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	48,215	33,667	0	1,892	1,892	1,892	1,892
Other Operating Expense	769,787	841,814	1,117,830	1,115,938	1,115,938	1,115,938	1,115,938
GRAND TOTAL	818,002	875,481	1,117,830	1,117,830	1,117,830	1,117,830	1,117,830
Funding							
D-6330-Tobacco Master Settlement Agreement Fund	818,002	875,481	1,117,830	1,117,830	1,117,830	1,117,830	1,117,830
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	818,002	875,481	1,117,830	1,117,830	1,117,830	1,117,830	1,117,830

Budget Summary

1,002

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Other Operating Expense	0	0	57,000,000	57,000,000	57,000,000	57,000,000	29,500,000
GRAND TOTAL	0	0	57,000,000	57,000,000	57,000,000	57,000,000	29,500,000
Funding							
G-1000-General Fund	0	0	57,000,000	57,000,000	57,000,000	57,000,000	29,500,000
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	0	0	57,000,000	57,000,000	57,000,000	57,000,000	57,000,000
TOTAL NEW SERVICES BUDGET REQUEST	0	0	0	0	0	0	-27,500,000
NEW SERVICE REQUESTS AS A PERCENT OF CURRENT SERVICES BUDGET	0	0	0	0	0	0	-48

Budget Summary

1,008

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	1,068,502	1,016,847	364,286	57,094	57,094	57,094	57,094
Other Operating Expense	101,898,396	69,690,053	112,289,787	112,596,979	112,596,979	112,596,979	112,596,979
GRAND TOTAL	102,966,898	70,706,900	112,654,073	112,654,073	112,654,073	112,654,073	112,654,073
Funding							
D-5310-Indiana Check-Up Plan Trust Fund	102,966,898	70,706,900	112,654,073	112,654,073	112,654,073	112,654,073	112,654,073
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	102,966,898	70,706,900	112,654,073	112,654,073	112,654,073	112,654,073	112,654,073

Budget Summary

1,007

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Other Operating Expense	950,664,560	722,936,916	527,900,000	565,000,000	565,000,000	565,000,000	646,100,000
GRAND TOTAL	950,664,560	722,936,916	527,900,000	565,000,000	565,000,000	565,000,000	646,100,000
Funding							
D-3530-Public Welfare - Medicaid Assistance Fund	950,664,560	722,936,916	527,900,000	565,000,000	565,000,000	565,000,000	646,100,000
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	950,664,560	722,936,916	527,900,000	565,000,000	565,000,000	565,000,000	565,000,000
TOTAL NEW SERVICES BUDGET REQUEST	0	0	0	0	0	0	81,100,000
NEW SERVICE REQUESTS AS A PERCENT OF CURRENT SERVICES BUDGET	0	0	0	0	0	0	14%

Budget Summary

1,012

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	39,127	106,478	0	0	0	0	0
Other Operating Expense	54,261,790	55,867,096	68,846,309	55,867,096	55,867,096	55,867,096	55,867,096
GRAND TOTAL	54,300,917	55,973,574	68,846,309	55,867,096	55,867,096	55,867,096	55,867,096
Funding							
F-8000-ARRA	54,300,917	55,973,574	68,846,309	55,867,096	55,867,096	55,867,096	55,867,096
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	54,300,917	55,973,574	68,846,309	55,867,096	55,867,096	55,867,096	55,867,096

Budget Summary

1,010

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	577,770	579,693	0	83,793	83,793	83,793	83,793
Other Operating Expense	2,871,273	5,448,466	0	8,948,667	8,948,667	8,948,667	8,948,667
GRAND TOTAL	3,449,043	6,028,159	0	9,032,460	9,032,460	9,032,460	9,032,460
Funding							
D-6330-Tobacco Master Settlement Agreement Fund	1,557,784	1,557,784	0	1,557,784	1,557,784	1,557,784	1,557,784
F-8093-Department Of Health And Human	1,891,259	4,470,375	0	7,474,676	7,474,676	7,474,676	7,474,676
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	3,449,043	6,028,159	0	9,032,460	9,032,460	9,032,460	9,032,460

Budget Summary

1,009

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Other Operating Expense	182,816,913	139,354,777	165,215,932	153,304,255	153,304,255	153,304,255	153,304,255
GRAND TOTAL	182,816,913	139,354,777	165,215,932	153,304,255	153,304,255	153,304,255	153,304,255
Funding							
D-6330-Tobacco Master Settlement Agreement Fund	35,426,720	32,307,677	36,984,504	35,426,720	35,426,720	35,426,720	35,426,720
F-8093-Department Of Health And Human	147,390,193	107,047,100	128,231,428	117,877,535	117,877,535	117,877,535	117,877,535
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	182,816,913	139,354,777	165,215,932	153,304,255	153,304,255	153,304,255	153,304,255

Budget Summary

1,003

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	55,568,352	60,443,266	10,692,072	16,463,157	16,463,157	16,688,566	16,463,157
Other Operating Expense	236,369,529	281,554,249	199,429,163	279,895,163	281,554,249	350,354,249	351,654,249
GRAND TOTAL	291,937,881	341,997,515	210,121,235	296,358,320	298,017,406	367,042,815	368,117,406
Funding							
G-1000-General Fund	32,804,772	49,303,064	45,303,064	42,571,916	44,231,002	44,343,707	44,231,002
F-8093-Department Of Health And Human	190,889,820	227,695,556	150,827,530	173,860,401	173,860,401	208,673,105	208,960,401
T-1000-General Fund	52,000,000	47,876,284	201,798	62,803,392	62,803,392	62,803,392	62,803,392
T-3280-Mental Health Centers Fund	0	186,806	150,435	186,806	186,806	186,806	186,806
T-3530-Public Welfare - Medicaid Assistance Fund	11,000,000	11,175,956	9,000,000	11,175,956	11,175,956	11,175,956	11,175,956
T-5310-Indiana Check-Up Plan Trust Fund	0	0	0	0	0	34,100,000	35,000,000
T-6000-Trust and Agency Funds	5,243,289	5,759,849	4,638,408	5,759,849	5,759,849	5,759,849	5,759,849
Staffing							
110000-Full Time Positions	0	0	0	94	94	94	94
122000-Intermittent Positions	0	0	0	2	2	2	2
190000-Vacant (included in Full Time)	0	0	0	19	19	19	19
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	291,937,881	341,997,515	210,121,235	296,358,320	298,017,406	298,242,815	298,017,406
TOTAL NEW SERVICES BUDGET REQUEST						22,800,000	70,100,000
NEI							
				FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES				96	4,934,368	96	4,752,213
TOTAL NEW SERVICES BUDGET REQUEST - SALARIES				0	0	0	0
							<u>24%</u>