

STATE OF INDIANA BUDGET REPORT

FOR THE BIENNIUM JULY 1, 2021 TO JUNE 30, 2023



RECOMMENDED TO THE

STATE BUDGET COMMITTEE

By

Eric Holcomb

GOVERNOR
STATE OF INDIANA

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General Government

Appropriation Name	Actual		Estimated	Agency Submitted		Governor's Recommended	
	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2021-2022	FY 2022-2023
GENERAL GOVERNMENT							
LEGISLATIVE							
General Assembly							
House of Representatives							
10010-003 Legislators' Salaries - House							
General Fund	7,681,421	6,718,144	7,917,794	8,373,634	8,373,634	8,373,634	8,373,634
10030-003 House Expenses							
General Fund	10,492,292	9,636,871	10,846,475	11,393,610	11,393,610	11,393,610	11,393,610
10050-003 Legislators' Expenses - House							
General Fund	2,666,458	3,039,988	2,737,700	3,071,402	3,071,402	3,071,402	3,071,402
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House of Representatives Totals							
General Fund	20,840,171	19,395,003	21,501,969	22,838,646	22,838,646	22,838,646	22,838,646
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Senate							
10040-004 Senate Expenses							
General Fund	10,777,368	9,886,107	11,463,000	10,259,000	11,463,000	10,259,000	11,463,000
10060-004 Legislators' Salaries - Senate							
General Fund	2,360,068	2,382,179	2,545,000	2,449,000	2,545,000	2,449,000	2,545,000
10070-004 Legislators' Expenses - Senate							
General Fund	1,126,401	1,486,857	1,470,000	1,482,000	1,470,000	1,482,000	1,470,000
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Senate Totals							
General Fund	14,263,837	13,755,143	15,478,000	14,190,000	15,478,000	14,190,000	15,478,000
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General Assembly Totals							
General Fund	35,104,008	33,150,146	36,979,969	37,028,646	38,316,646	37,028,646	38,316,646
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Legislative Council and Legislative Services							
10110-017 National Conference of State Legislatures Annual Dues							
General Fund	224,569	231,878	231,878	0	0	0	0
10150-017 Council of State Governments Annual Dues							
General Fund	190,383	198,213	198,213	0	0	0	0
10160-017 Legislative Services Agency							
General Fund	19,299,706	22,373,185	17,820,124	17,391,754	17,539,785	17,391,754	17,539,785
11510-017 National Conference of Insurance Legislators Annual Dues							
General Fund	10,000	10,000	20,000	0	0	0	0
15168-017 Legislative Closed Captioning Services							
General Fund	276,585	183,020	229,500	0	0	0	0

General Government

Appropriation Name	Actual		Estimated	Agency Submitted		Governor's Recommended	
	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2021-2022	FY 2022-2023
15169-017 Education Commission of the States Annual Dues							
General Fund	91,800	91,800	91,800	0	0	0	0
15270-017 Legislator and Lay Member Travel							
General Fund	402,867	425,605	455,838	600,000	700,000	600,000	700,000
17044-017 National Black Caucus of State Legislators Conference							
General Fund	155,357	0	0	0	0	0	0
30341-017 State Video Streaming Services							
Dedicated Funds	365,000	0	0	0	0	0	0
45030-017 LSA Continuing Education							
Dedicated Funds	1,238	724	1,238	0	0	0	0
13358-017 State Video Streaming Services							
General Fund	0	276,488	387,229	0	0	0	0
13359-017 National Council of Legislators Gaming Annual Dues							
General Fund	0	5,000	5,000	0	0	0	0
99430-017 Technology Infrastructure, Software and Services							
General Fund	0	0	0	4,836,800	3,883,458	4,836,800	3,883,458
99431-017 National Association Dues							
General Fund	0	0	0	589,537	609,975	589,537	609,975
Legislative Council and Legislative Services Totals							
General Fund	20,651,267	23,795,189	19,439,582	23,418,091	22,733,218	23,418,091	22,733,218
Dedicated Funds	366,238	724	1,238	0	0	0	0
Total	21,017,505	23,795,913	19,440,820	23,418,091	22,733,218	23,418,091	22,733,218
Lobby Registration Commission							
10140-015 Indiana Lobby Registration Commission							
General Fund	283,363	300,892	373,016	362,273	399,238	362,273	399,238
Commission on Uniform State Laws							
10180-019 Commission on Uniform State Laws							
General Fund	69,977	79,366	87,428	97,811	87,428	97,811	87,428
Indiana Public Retirement System							
16260-072 Legislators' Retirement Fund							
General Fund	269,200	207,615	207,615	182,512	182,512	182,512	182,512
LEGISLATIVE Totals							
General Fund	56,377,815	57,533,208	57,087,610	61,089,333	61,719,042	61,089,333	61,719,042
Dedicated Funds	366,238	724	1,238	0	0	0	0
Total	56,744,053	57,533,932	57,088,848	61,089,333	61,719,042	61,089,333	61,719,042

JUDICIAL

General Government

Appropriation Name	Actual		Estimated	Agency Submitted		Governor's Recommended	
	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2021-2022	FY 2022-2023
Supreme Court							
10210-022 Supreme Court							
General Fund	12,154,224	17,244,486	18,200,605	19,377,166	19,377,166	19,400,605	19,400,605
Transferred Funding In	5,963,480	0	0	23,439	23,439	0	0
Total	18,117,704	17,244,486	18,200,605	19,400,605	19,400,605	19,400,605	19,400,605
10250-022 Local Judges' Salaries							
General Fund	69,926,672	69,676,931	69,870,210	69,870,210	69,870,210	74,660,248	74,660,248
Transferred Funding In	1,920,620	4,983,317	4,790,040	4,790,038	4,790,038	0	0
Total	71,847,292	74,660,248	74,660,250	74,660,248	74,660,248	74,660,248	74,660,248
10280-022 County Prosecutors' Salaries							
General Fund	31,035,402	28,664,297	28,819,840	28,819,840	28,819,840	30,017,552	30,017,552
Transferred Funding In	0	413,551	1,197,712	1,197,712	1,197,712	0	0
Total	31,035,402	29,077,848	30,017,552	30,017,552	30,017,552	30,017,552	30,017,552
10340-022 Special Judges - County Courts							
General Fund	149,000	76,657	149,000	149,000	149,000	149,000	149,000
10760-022 Trial Court Operations							
General Fund	1,246,073	1,246,074	1,246,075	1,246,075	1,246,075	1,246,075	1,246,075
11350-022 Commission on Race and Gender Fairness							
General Fund	384,824	380,998	380,996	380,996	380,996	380,996	380,996
11670-022 Interstate Compact for Adult Offenders							
General Fund	236,180	236,180	236,180	236,180	236,180	236,180	236,180
13058-022 Adult Guardianship							
General Fund	1,500,002	1,499,998	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
13059-022 Probation Officers Training							
General Fund	750,000	750,001	750,000	750,000	750,000	750,000	750,000
14800-022 Indiana Conference for Legal Education Opportunity							
General Fund	906,751	778,749	778,750	778,750	778,750	778,750	778,750
14810-022 Civil Legal Aid							
General Fund	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
15157-022 Veterans Problem-Solving Court							
General Fund	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
17040-022 Judicial Branch Insurance Adjustment							
Dedicated Funds	734,357	608,242	6,095,119	6,095,119	6,095,119	0	0
17150-022 Guardian ad Litem							
General Fund	6,337,810	5,927,516	6,337,810	6,337,810	6,337,810	6,337,810	6,337,810
Transferred Funding In	429,311	0	677,324	677,324	677,324	677,324	677,324
Total	6,767,121	5,927,516	7,015,134	7,015,134	7,015,134	7,015,134	7,015,134
17930-022 Drug and Alcohol Programs Fund							

General Government

Appropriation Name	Actual		Estimated	Agency Submitted		Governor's Recommended	
	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2021-2022	FY 2022-2023
General Fund	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Transferred Funding In	571,778	1,397,395	1,234,350	1,234,350	1,234,350	1,234,350	1,234,350
Total	671,778	1,497,395	1,334,350	1,334,350	1,334,350	1,334,350	1,334,350
44231-022 Third Party Grant Fund							
Dedicated Funds	0	2,602	0	0	0	0	0
44700-022 Disciplinary Commission							
Dedicated Funds	1,980,445	2,196,903	2,560,592	2,560,592	2,560,592	2,560,592	2,560,592
44730-022 Attorney Services							
Dedicated Funds	14,281	38,182	30,000	30,000	30,000	30,000	30,000
44830-022 ACE Admin and Cont Education							
Dedicated Funds	1,541,689	1,480,973	1,325,833	1,325,833	1,325,833	1,325,833	1,325,833
46411-022 Supreme Court - Third Party Grant Fund							
Dedicated Funds	607	9,892	10,000	10,000	10,000	10,000	10,000
47060-022 Judges' and Lawyers' Assistance Commission							
Dedicated Funds	697,177	781,218	793,196	793,196	793,196	793,196	793,196
47065-022 Title IV-D Reimbursement Fund							
Dedicated Funds	2,812,133	246,916	2,171,167	2,171,167	2,171,167	2,171,167	2,171,167
48050-022 Judicial Technology and Automation Project							
Dedicated Funds	1,045,099	1,489,467	0	0	0	0	0
48430-022 GAL/CASA Conference Account							
Dedicated Funds	51,650	11,655	57,000	57,000	57,000	57,000	57,000
48460-022 Interpreter Training							
Dedicated Funds	715	44,277	20,000	20,000	20,000	20,000	20,000
48471-022 Mortgage Foreclosure Fund							
Dedicated Funds	135,672	-89,189	103,000	103,000	103,000	103,000	103,000
56710-022 Indiana Court Technology							
General Fund	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Dedicated Funds	13,726,310	12,904,403	14,588,380	14,588,380	14,588,380	14,588,380	14,588,380
Transferred Funding In	0	373,000	0	0	0	0	0
Total	16,726,310	16,277,403	17,588,380	17,588,380	17,588,380	17,588,380	17,588,380
60010-022 Judicial Readiness for Public Health							
Federal Funds	1,188,186	22,509	10,000	10,000	10,000	10,000	10,000
Transferred Funding In	28,344	0	0	0	0	0	0
Total	1,216,530	22,509	10,000	10,000	10,000	10,000	10,000
60020-022 Supreme Court - DHHS Fund							
Federal Funds	10,969,944	9,424,941	10,128,042	10,128,042	10,128,042	10,128,042	10,128,042
Transferred Funding In	2,564,891	2,490,123	3,242,396	3,242,396	3,242,396	3,242,396	3,242,396
Total	13,534,835	11,915,064	13,370,438	13,370,438	13,370,438	13,370,438	13,370,438
60030-022 Supreme Court - DOT Fund							

General Government

Appropriation Name	Actual		Estimated	Agency Submitted		Governor's Recommended	
	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2021-2022	FY 2022-2023
60120-022 Federal Funds	1,078,950	2,799,312	5,000	5,000	5,000	5,000	5,000
IJC DOJ Fund							
Federal Funds	0	-2,395	0	0	0	0	0
13363-022 Supreme Court Title IV-D							
General Fund	0	1,950,000	1,950,000	1,950,000	1,950,000	1,950,000	1,950,000
Supreme Court Totals							
General Fund	130,226,938	134,031,887	135,819,466	136,996,027	136,996,027	143,007,216	143,007,216
Dedicated Funds	22,740,135	19,725,541	27,754,287	27,754,287	27,754,287	21,659,168	21,659,168
Federal Funds	13,237,080	12,244,367	10,143,042	10,143,042	10,143,042	10,143,042	10,143,042
Total	166,204,153	166,001,795	173,716,795	174,893,356	174,893,356	174,809,426	174,809,426
Court of Appeals							
10220-023 Court of Appeals							
General Fund	12,298,470	12,654,778	12,654,776	12,734,076	12,734,076	12,734,076	12,734,076
Transferred Funding In	131,428	236,030	79,300	0	0	0	0
Total	12,429,898	12,890,808	12,734,076	12,734,076	12,734,076	12,734,076	12,734,076
Tax Court							
15330-028 Tax Court							
General Fund	784,933	759,696	910,453	915,083	915,083	915,083	915,083
Transferred Funding In	0	0	4,630	0	0	0	0
Total	784,933	759,696	915,083	915,083	915,083	915,083	915,083
Public Defender							
13420-605 Public Defender							
General Fund	7,124,953	7,326,292	7,498,943	7,498,943	7,498,943	7,498,943	7,498,943
Public Defender Council							
16780-610 Public Defender Council							
General Fund	1,384,567	1,551,688	1,551,693	1,706,445	1,706,445	1,706,445	1,706,445
45780-610 Training/Programs							
Dedicated Funds	53,813	161,818	6,921	6,921	6,921	6,921	6,921
47070-610 Public Defender Council - Conference Account							
Dedicated Funds	153,340	86,435	145,481	145,481	145,481	145,481	145,481
62430-610 Litigation Support							
Federal Funds	334,071	125,484	140,000	140,000	140,000	140,000	140,000
Public Defender Council Totals							
General Fund	1,384,567	1,551,688	1,551,693	1,706,445	1,706,445	1,706,445	1,706,445
Dedicated Funds	207,153	248,253	152,402	152,402	152,402	152,402	152,402

General Government

Appropriation Name	Actual		Estimated	Agency Submitted		Governor's Recommended	
	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2021-2022	FY 2022-2023
Federal Funds	334,071	125,484	140,000	140,000	140,000	140,000	140,000
Total	1,925,791	1,925,425	1,844,095	1,998,847	1,998,847	1,998,847	1,998,847
Public Defender Commission							
35520-025 Public Defender Commission							
General Fund	18,350,000	22,820,000	22,820,000	25,720,000	25,720,000	25,720,000	25,720,000
Dedicated Funds	10,244,438	6,956,933	7,400,000	7,400,000	7,400,000	7,400,000	7,400,000
Total	28,594,438	29,776,933	30,220,000	33,120,000	33,120,000	33,120,000	33,120,000
Prosecuting Attorneys' Council							
16670-039 Prosecuting Attorneys' Council							
General Fund	1,215,126	1,253,828	1,253,830	1,253,830	1,253,830	1,253,830	1,253,830
Transferred Funding In	170,098	0	0	0	0	0	0
Total	1,385,224	1,253,828	1,253,830	1,253,830	1,253,830	1,253,830	1,253,830
33410-039 Drug Prosecution							
Dedicated Funds	280,512	221,709	221,709	221,709	221,709	221,709	221,709
47525-039 Title IV-D Reimbursement Fund							
General Fund	0	1,949,820	1,950,000	1,950,000	1,950,000	1,950,000	1,950,000
Dedicated Funds	2,097,835	605,112	604,932	604,932	604,932	604,932	604,932
Total	2,097,835	2,554,932	2,554,932	2,554,932	2,554,932	2,554,932	2,554,932
60240-039 Prosecuting Attorneys' Council - DOJ Fund							
Federal Funds	5,501	0	0	0	0	0	0
60241-039 Prosecuting Attorneys' Council - DOT Fund							
Federal Funds	154,076	223,005	271,909	271,909	271,909	271,909	271,909
Prosecuting Attorneys' Council Totals							
General Fund	1,215,126	3,203,648	3,203,830	3,203,830	3,203,830	3,203,830	3,203,830
Dedicated Funds	2,378,347	826,821	826,641	826,641	826,641	826,641	826,641
Federal Funds	159,577	223,005	271,909	271,909	271,909	271,909	271,909
Total	3,753,050	4,253,474	4,302,380	4,302,380	4,302,380	4,302,380	4,302,380
Indiana Public Retirement System							
15410-072 Judges' Retirement Fund							
General Fund	8,877,616	11,013,290	11,467,437	10,410,696	10,893,703	10,410,696	10,893,703
Dedicated Funds	0	0	10,800,000	10,800,000	11,000,000	10,800,000	11,000,000
Total	8,877,616	11,013,290	22,267,437	21,210,696	21,893,703	21,210,696	21,893,703
16270-072 Prosecutors' Retirement Fund							
General Fund	3,215,600	4,232,219	4,401,508	4,044,194	4,155,409	4,044,194	4,155,409
Indiana Public Retirement System Totals							
General Fund	12,093,216	15,245,509	15,868,945	14,454,890	15,049,112	14,454,890	15,049,112

General Government

Appropriation Name	Actual		Estimated	Agency Submitted		Governor's Recommended	
	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2021-2022	FY 2022-2023
Dedicated Funds	0	0	10,800,000	10,800,000	11,000,000	10,800,000	11,000,000
Total	12,093,216	15,245,509	26,668,945	25,254,890	26,049,112	25,254,890	26,049,112
JUDICIAL Totals							
General Fund	183,478,203	197,593,498	200,328,106	203,229,294	203,823,516	209,240,483	209,834,705
Dedicated Funds	35,570,073	27,757,548	46,933,330	46,933,330	47,133,330	40,838,211	41,038,211
Federal Funds	13,730,728	12,592,856	10,554,951	10,554,951	10,554,951	10,554,951	10,554,951
Total	232,779,004	237,943,902	257,816,387	260,717,575	261,511,797	260,633,645	261,427,867
EXECUTIVE							
Governor							
10260-030 Governor's Fellowship Program							
General Fund	131,709	0	0	0	0	0	0
10290-030 Governor's Office							
General Fund	1,812,735	1,888,028	1,640,374	1,833,359	1,833,359	1,833,359	1,833,359
Transferred Funding In	296,678	100,897	71,640	71,640	71,640	71,640	71,640
Total	2,109,413	1,988,925	1,712,014	1,904,999	1,904,999	1,904,999	1,904,999
10300-030 Governor's Residence							
General Fund	107,805	90,081	91,633	100,413	100,413	100,413	100,413
18212-030 Governor's Contingency Fund							
General Fund	4,951	0	0	5,104	5,104	5,104	5,104
38650-030 Substance Abuse Prevention, Treatment, and Enforcement							
Dedicated Funds	4,835,607	4,358,954	4,250,000	0	0	0	0
10320-030 Washington Liaison Office							
General Fund	51,936	50,897	44,146	51,936	51,936	51,936	51,936
99437-030 Substance Abuse Prevention, Treatment, and Enforcement							
Dedicated Funds	0	0	0	5,000,000	5,000,000	5,000,000	5,000,000
Governor Totals							
General Fund	2,109,136	2,029,006	1,776,153	1,990,812	1,990,812	1,990,812	1,990,812
Dedicated Funds	4,835,607	4,358,954	4,250,000	5,000,000	5,000,000	5,000,000	5,000,000
Total	6,944,743	6,387,960	6,026,153	6,990,812	6,990,812	6,990,812	6,990,812
Lieutenant Governor							
10360-038 Lieutenant Governor							
General Fund	2,653,373	4,072,140	3,623,513	3,623,513	3,623,513	3,623,513	3,623,513
Transferred Expenditure Out	0	0	402,988	402,988	402,988	402,988	402,988
Total	2,653,373	4,072,140	4,026,501	4,026,501	4,026,501	4,026,501	4,026,501
18216-038 Lieutenant Governor's Contingency Fund							
General Fund	5,107	0	4,341	4,341	4,341	4,341	4,341

General Government

Appropriation Name	Actual		Estimated	Agency Submitted		Governor's Recommended	
	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2021-2022	FY 2022-2023
77410-038 Rural Broadband							
Dedicated Funds	0	28,523,162	71,476,838	0	0	0	0
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Lieutenant Governor Totals							
General Fund	2,658,480	4,072,140	3,627,854	3,627,854	3,627,854	3,627,854	3,627,854
Dedicated Funds	0	28,523,162	71,476,838	0	0	0	0
Total	2,658,480	32,595,302	75,104,692	3,627,854	3,627,854	3,627,854	3,627,854
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Secretary of State							
10380-040 Administration							
General Fund	5,314,270	5,473,311	5,476,910	5,332,544	5,332,544	5,332,544	5,332,544
13250-040 Loan Broker Regulation							
Dedicated Funds	258,494	169,756	258,071	258,071	258,071	258,071	258,071
15167-040 Voter Education Outreach							
General Fund	1,000,000	749,972	749,972	0	400,000	0	400,000
17170-040 Securities Division Enforcement Fund							
Dedicated Funds	1,580,191	704,836	1,542,686	1,542,686	1,542,686	1,542,686	1,542,686
44252-040 Dealer Compliance Account							
Dedicated Funds	1,429,402	1,518,308	2,195,212	2,195,212	2,195,212	2,195,212	2,195,212
44253-040 Securities Restitution							
Dedicated Funds	177,132	71,014	164,000	164,153	164,153	164,153	164,153
44255-040 Dealer Enforcement							
Dedicated Funds	135,224	64,206	16,808	16,808	16,808	16,808	16,808
46070-040 Electronic and Enhanced Access Fund							
Dedicated Funds	4,850,599	5,264,536	4,073,291	4,073,291	4,073,291	4,073,291	4,073,291
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Secretary of State Totals							
General Fund	6,314,270	6,223,283	6,226,882	5,332,544	5,732,544	5,332,544	5,732,544
Dedicated Funds	8,431,042	7,792,656	8,250,068	8,250,221	8,250,221	8,250,221	8,250,221
Total	14,745,312	14,015,939	14,476,950	13,582,765	13,982,765	13,582,765	13,982,765
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Attorney General							
10430-046 Attorney General							
General Fund	23,104,400	21,517,837	20,132,051	20,132,051	20,132,051	20,132,051	20,132,051
Dedicated Funds	5,498,849	6,812,698	6,950,864	6,950,864	6,950,864	6,950,864	6,950,864
Total	28,603,249	28,330,535	27,082,915	27,082,915	27,082,915	27,082,915	27,082,915
12720-046 Attorney General's Office-Medicaid Fraud General Fund							
General Fund	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000
17060-046 Homeowner Protection Unit							
General Fund	0	0	0	723,186	723,186	0	0
Dedicated Funds	755,313	686,025	723,186	0	0	723,186	723,186

General Government

Appropriation Name	Actual		Estimated	Agency Submitted		Governor's Recommended	
	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2021-2022	FY 2022-2023
Total	755,313	686,025	723,186	723,186	723,186	723,186	723,186
44680-046 Property Forfeiture							
Dedicated Funds	0	16,091	0	0	0	0	0
46750-046 Consumer Protection Judgement							
Dedicated Funds	113,257	122,772	125,000	125,000	125,000	125,000	125,000
46755-046 Identity Theft Unit							
Dedicated Funds	33,071	957,027	200,000	200,000	200,000	200,000	200,000
46845-046 Health Records/Personal Info							
Dedicated Funds	0	2,550	0	0	0	0	0
48370-046 Real Estate Appraiser Investigative							
Dedicated Funds	56,559	50,000	50,000	50,000	50,000	50,000	50,000
48390-046 Telephone Solicitation Fund							
Dedicated Funds	50,968	71,032	90,000	90,000	90,000	90,000	90,000
48560-046 Non-Consumer Settlements							
Dedicated Funds	489,750	860,559	846,076	846,076	846,076	846,076	846,076
60500-046 Attorney General's Office-Medicaid Fraud Unit							
Dedicated Funds	0	0	0	646,076	646,076	0	0
Federal Funds	5,173,920	4,740,994	6,138,232	6,138,232	6,138,232	6,138,232	6,138,232
Transferred Funding In	2,245,430	3,284,668	2,046,076	1,400,000	1,400,000	2,046,076	2,046,076
Total	7,419,350	8,025,662	8,184,308	8,184,308	8,184,308	8,184,308	8,184,308
60510-046 Victims' Assistance Address Confidentiality Fund							
Federal Funds	0	-1,836	0	0	0	0	0
74910-046 Unclaimed Property							
Dedicated Funds	4,202,271	6,830,497	7,883,908	7,883,908	7,883,908	7,883,908	7,883,908
Attorney General Totals							
General Fund	24,504,400	22,917,837	21,532,051	22,255,237	22,255,237	21,532,051	21,532,051
Dedicated Funds	11,200,038	16,409,251	16,869,034	16,791,924	16,791,924	16,869,034	16,869,034
Federal Funds	5,173,920	4,739,158	6,138,232	6,138,232	6,138,232	6,138,232	6,138,232
Total	40,878,358	44,066,246	44,539,317	45,185,393	45,185,393	44,539,317	44,539,317
EXECUTIVE Totals							
General Fund	35,586,286	35,242,266	33,162,940	33,206,447	33,606,447	32,483,261	32,883,261
Dedicated Funds	24,466,687	57,084,023	100,845,940	30,042,145	30,042,145	30,119,255	30,119,255
Federal Funds	5,173,920	4,739,158	6,138,232	6,138,232	6,138,232	6,138,232	6,138,232
Total	65,226,893	97,065,447	140,147,112	69,386,824	69,786,824	68,740,748	69,140,748

FINANCIAL MANAGEMENT

Auditor of State

10470-050 Auditor of State

General Government

Appropriation Name	Actual		Estimated	Agency Submitted		Governor's Recommended	
	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2021-2022	FY 2022-2023
General Fund	6,725,334	6,098,246	6,933,335	6,933,335	6,933,335	6,933,335	6,933,335
10475-050 Pro Bono Legal Services Fees							
Dedicated Funds	377,825	361,213	350,000	350,000	350,000	350,000	350,000
10490-050 Governors' and Governors' Surviving Spouses' Pensions							
General Fund	188,064	188,064	188,064	188,064	188,064	0	0
Auditor of State Totals							
General Fund	6,913,398	6,286,310	7,121,399	7,121,399	7,121,399	6,933,335	6,933,335
Dedicated Funds	377,825	361,213	350,000	350,000	350,000	350,000	350,000
Total	7,291,223	6,647,523	7,471,399	7,471,399	7,471,399	7,283,335	7,283,335
State Board of Accounts							
10350-080 Governor Elect							
General Fund	0	0	34,000	0	0	0	0
10750-080 State Board of Accounts							
General Fund	14,724,119	13,444,655	12,513,981	13,720,717	13,720,717	13,720,717	13,720,717
Transferred Expenditure Out	179,220	0	11,921,861	11,565,019	11,565,019	11,565,019	11,565,019
Total	14,903,339	13,444,655	24,435,842	25,285,736	25,285,736	25,285,736	25,285,736
44370-080 Typing Fund							
Dedicated Funds	2,268,411	8,958	0	0	0	0	0
56610-080 Examinations							
Dedicated Funds	13,349,368	14,114,182	14,682,215	15,292,119	15,292,119	15,292,119	15,292,119
State Board of Accounts Totals							
General Fund	14,724,119	13,444,655	12,547,981	13,720,717	13,720,717	13,720,717	13,720,717
Dedicated Funds	15,617,779	14,123,140	14,682,215	15,292,119	15,292,119	15,292,119	15,292,119
Total	30,341,898	27,567,795	27,230,196	29,012,836	29,012,836	29,012,836	29,012,836
Office of Management and Budget							
11660-055 Office of Management and Budget							
General Fund	456,670	468,506	464,779	497,515	497,515	497,515	497,515
Office of Management and Budget Totals							
General Fund	456,670	468,506	464,779	497,515	497,515	497,515	497,515
Distressed Unit Appeals Board							
15174-054 Distressed Unit Appeals Board							
General Fund	4,675,756	4,371,028	3,889,921	4,250,000	4,250,000	4,250,000	4,250,000
General Fund	4,675,756	4,371,028	3,889,921	4,250,000	4,250,000	4,250,000	4,250,000
State Budget Agency and Committee							

General Government

Appropriation Name	Actual		Estimated	Agency Submitted		Governor's Recommended	
	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2021-2022	FY 2022-2023
10020-057 State Budget Committee							
General Fund	31,496	77,062	73,365	86,312	86,312	86,312	86,312
10520-057 State Budget Agency							
General Fund	3,097,909	3,283,214	2,892,288	3,402,292	3,402,292	3,402,292	3,402,292
Transferred Funding In	145,389	605,083	976,024	0	0	0	0
Total	3,243,298	3,888,297	3,868,312	3,402,292	3,402,292	3,402,292	3,402,292
15154-057 INSPIRE							
General Fund	1,382,250	0	0	0	0	0	0
18203-057 Outside Acts							
General Fund	0	2,596,319	1	1	1	1	1
18214-057 Departmental and Institutional Emergency Contingency Fund							
General Fund	1,440,000	0	0	0	0	0	0
18215-057 Personal Services/Fringe Benefits Contingency Fund							
General Fund	10,000,000	4,000,000	0	0	0	0	0
30310-057 School and Library Internet Connection							
General Fund	1,500,000	0	0	0	0	0	0
Dedicated Funds	3,500,000	0	0	0	0	0	0
Total	5,000,000	0	0	0	0	0	0
43955-057 Accounting Centralization							
Transferred Funding In	376,926	285,295	411,218	411,218	411,218	411,218	411,218
48060-057 Database Management/Local Government Finance							
Dedicated Funds	1,700,000	100,000	0	0	0	0	0
48070-057 Assessment Training Fund							
Dedicated Funds	804,438	986,626	0	0	0	0	0
48600-057 Colts License Plate Fund							
Dedicated Funds	510,120	480,800	0	0	0	0	0
55910-057 Mortgage Foreclosure Multi.							
Dedicated Funds	5,378,690	0	0	0	0	0	0
57810-057 Personal Services/Fringe Benefits Contingency Fund							
General Fund	0	0	3,400,000				
Dedicated Funds	8,705,692	34,001,409	34,000,000	0	0	0	0
Total	8,705,692	34,001,409	37,400,000				
57830-057 Agency Settlement Fund							
Dedicated Funds	2,272,230	5,504,032	0	0	0	0	0
58610-057 Retiree Health Benefit Trust Fund							
Dedicated Funds	6,662,126	2,000	0	0	0	0	0
Transferred Funding In	6,538,153	0	0	0	0	0	0
Total	13,200,279	2,000	0	0	0	0	0
13362-057 Thirteenth Checks							

General Government

Appropriation Name	Actual		Estimated	Agency Submitted		Governor's Recommended	
	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2021-2022	FY 2022-2023
General Fund	0	27,500,000	0	0	0	0	0
77710-057 Special Transportation Flexibi							
General Fund	0	32,990,497	0	0	0	0	0
99445-057 Budget Agency Contingency Fund							
General Fund	0	0	0	5,000,000	50,000,000	5,000,000	50,000,000
Dedicated Funds	0	0	0	10,000,000	10,000,000	10,000,000	10,000,000
Total	0	0	0	15,000,000	60,000,000	15,000,000	60,000,000
State Budget Agency and Committee Totals							
General Fund	17,451,655	70,447,092	6,365,654	8,488,605	53,488,605	8,488,605	53,488,605
Dedicated Funds	29,533,296	41,074,867	34,000,000	10,000,000	10,000,000	10,000,000	10,000,000
Total	46,984,951	111,521,959	40,365,654	18,488,605	63,488,605	18,488,605	63,488,605
Treasurer of State							
10450-048 Treasurer of State							
General Fund	1,239,802	1,310,507	1,332,509	1,332,509	1,332,509	1,332,509	1,332,509
17045-048 ABLE Authority (IC 12-11-14)							
General Fund	235,966	255,466	255,466	285,500	294,000	285,500	294,000
46805-048 Prepaid 911 Fee							
Dedicated Funds	14,316,943	14,785,668	14,000,000	14,000,000	14,000,000	14,000,000	14,000,000
Treasurer of State Totals							
General Fund	1,475,768	1,565,973	1,587,975	1,618,009	1,626,509	1,618,009	1,626,509
Dedicated Funds	14,316,943	14,785,668	14,000,000	14,000,000	14,000,000	14,000,000	14,000,000
Total	15,792,711	16,351,641	15,587,975	15,618,009	15,626,509	15,618,009	15,626,509
Indiana Public Retirement System							
17028-072 Public Safety Pension							
General Fund	145,000,000	145,000,000	145,000,000	155,000,000	152,500,000	155,000,000	152,500,000
Dedicated Funds	0	0	55,500,000	53,900,000	53,500,000	53,900,000	53,500,000
Transferred Funding In	0	89,000	0	0	0	0	0
Total	145,000,000	145,089,000	200,500,000	208,900,000	206,000,000	208,900,000	206,000,000
74120-072 Indiana Public Retirement System - PERF Administration							
Dedicated Funds	4,745,504	5,035,752	44,700,000	44,700,000	44,700,000	44,700,000	44,700,000
74210-072 Judges Retire Non Budget							
Dedicated Funds	7,153,189	7,153,189	0	0	0	0	0
74310-072 Excise Police & Conservation Officers Clearing Account							
Dedicated Funds	80,000	0	0	0	0	0	0
58610-072 Retiree Health Benefit Trust Fund							
Dedicated Funds	0	0	16,700,000	16,800,000	16,200,000	16,800,000	16,200,000

General Government

Appropriation Name	Actual		Estimated	Agency Submitted		Governor's Recommended	
	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2021-2022	FY 2022-2023
Indiana Public Retirement System Totals							
General Fund	145,000,000	145,000,000	145,000,000	155,000,000	152,500,000	155,000,000	152,500,000
Dedicated Funds	11,978,693	12,188,941	116,900,000	115,400,000	114,400,000	115,400,000	114,400,000
Total	156,978,693	157,188,941	261,900,000	270,400,000	266,900,000	270,400,000	266,900,000
FINANCIAL MANAGEMENT Totals							
General Fund	190,697,366	241,583,564	176,977,709	190,696,245	233,204,745	190,508,181	233,016,681
Dedicated Funds	71,824,536	82,533,829	179,932,215	155,042,119	154,042,119	155,042,119	154,042,119
Total	262,521,902	324,117,393	356,909,924	345,738,364	387,246,864	345,550,300	387,058,800
TAX ADMINISTRATION							
Department of Revenue							
10850-090 Collection and Administration							
General Fund	68,027,890	64,456,543	58,604,182	58,604,182	63,404,182	59,104,182	63,904,182
10920-090 Outside Collections							
General Fund	4,820,918	4,135,885	5,395,161	4,585,887	4,585,887	4,585,887	4,585,887
32810-090 Motor Carrier Regulation							
Dedicated Funds	7,628,217	9,172,637	8,114,579	8,114,579	8,114,579	8,614,579	8,614,579
Department of Revenue Totals							
General Fund	72,848,808	68,592,428	63,999,343	63,190,069	67,990,069	63,690,069	68,490,069
Dedicated Funds	7,628,217	9,172,637	8,114,579	8,114,579	8,114,579	8,614,579	8,614,579
Total	80,477,025	77,765,065	72,113,922	71,304,648	76,104,648	72,304,648	77,104,648
Indiana Gaming Commission							
35410-190 Charity Gaming Enforcement Fund							
Dedicated Funds	5,276,025	4,695,464	3,460,525	4,845,525	4,845,525	4,845,525	4,845,525
36905-190 Gaming Salary Matrix Adjustment							
Dedicated Funds	116,355	0	0	0	0	0	0
36915-190 Gaming Agent Workers' Compensation							
Dedicated Funds	850,174	522,095	573,750	573,750	573,750	573,750	573,750
37151-190 Sports Wagering Fund							
Dedicated Funds	0	676,639	532,804	532,804	532,804	532,804	532,804
36920-190 Gaming Commission - Administration							
Dedicated Funds	4,790,341	3,968,396	3,147,606	3,384,874	3,384,874	3,384,874	3,384,874
Transferred Funding In	61,384	60,726	52,504	70,236	70,236	70,236	70,236
Total	4,851,725	4,029,122	3,200,110	3,455,110	3,455,110	3,455,110	3,455,110
36930-190 Fingerprint Fees							
Dedicated Funds	149,850	203,700	175,000	175,000	175,000	175,000	175,000
44312-190 Athletic Fund							

General Government

Appropriation Name	Actual		Estimated	Agency Submitted		Governor's Recommended	
	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2021-2022	FY 2022-2023
Dedicated Funds	162,865	157,684	98,371	98,371	98,371	98,371	98,371
45015-190 Gaming Forfeiture Fund							
Dedicated Funds	2,392	5,034	4,630	4,630	4,630	4,630	4,630
45016-190 Federal Forfeiture - Gaming							
Dedicated Funds	11,038	7,096	4,630	4,630	4,630	4,630	4,630
46050-190 Gaming Investigations							
Dedicated Funds	156,672	1,451,440	96,458	66,458	66,458	66,458	66,458
Transferred Funding In	574,206	0	0	0	0	0	0
Total	730,878	1,451,440	96,458	66,458	66,458	66,458	66,458
46720-190 Gaming Enforcement Agent Costs							
Dedicated Funds	18,597,846	18,814,117	18,632,466	19,559,466	19,867,466	19,559,466	19,867,466
57200-190 Fantasy Sports Regulation and Administration							
Dedicated Funds	77,231	29,022	25,500	25,500	25,500	25,500	25,500
36925-190 Problem Gambling Program							
Dedicated Funds	0	0	0	250,000	250,000	250,000	250,000
99442-190 Gaming Research Division							
General Fund	0	0	0	325,000	325,000	325,000	325,000
Indiana Gaming Commission Totals							
General Fund	0	0	0	325,000	325,000	325,000	325,000
Dedicated Funds	30,190,789	30,530,687	26,751,740	29,521,008	29,829,008	29,521,008	29,829,008
Total	30,190,789	30,530,687	26,751,740	29,846,008	30,154,008	29,846,008	30,154,008
Indiana Horse Racing Commission							
34310-265 Indiana Horse Racing Commission							
Dedicated Funds	1,684,300	1,643,205	2,445,095	2,283,581	2,283,581	2,283,581	2,283,581
Transferred Expenditure Out	0	0	976,410	829,949	829,949	829,949	829,949
Total	1,684,300	1,643,205	3,421,505	3,113,530	3,113,530	3,113,530	3,113,530
34320-265 Standardbred Breed Development							
Dedicated Funds	12,819,751	12,964,040	10,377,092	10,377,092	10,377,092	10,377,092	10,377,092
34330-265 Thoroughbred Breed Development							
Dedicated Funds	11,833,696	9,300,922	9,817,361	9,817,361	9,817,361	9,817,361	9,817,361
34340-265 Quarter Horse Breed Development							
Dedicated Funds	1,205,445	1,104,481	1,048,801	1,048,801	1,048,801	1,048,801	1,048,801
43910-265 Gaming Integrity Fund							
Dedicated Funds	236,862	461,636	850,000	850,000	850,000	850,000	850,000
49010-265 Standardbred Advisory Board							
Dedicated Funds	349,039	458,061	404,217	404,217	404,217	404,217	404,217
Indiana Horse Racing Commission Totals							
Dedicated Funds	28,129,093	25,932,345	24,942,566	24,781,052	24,781,052	24,781,052	24,781,052

General Government

Appropriation Name	Actual		Estimated	Agency Submitted		Governor's Recommended	
	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2021-2022	FY 2022-2023
Local Government Finance							
Department of Local Government Finance							
11920-215 Department of Local Government Finance							
General Fund	3,602,786	3,515,218	3,581,755	3,696,201	3,696,201	3,696,201	3,696,201
Dedicated Funds	280,000	422,250	422,250	540,280	540,280	540,280	540,280
Transferred Funding In	0	100,000	0	0	0	0	0
Total	3,882,786	4,037,468	4,004,005	4,236,481	4,236,481	4,236,481	4,236,481
Indiana Board of Tax Review							
11360-217 Indiana Board of Tax Review							
General Fund	1,425,755	1,109,372	1,292,876	1,366,968	1,366,968	1,366,968	1,366,968
Dedicated Funds	0	464,376	394,720	320,628	320,628	320,628	320,628
Total	1,425,755	1,573,748	1,687,596	1,687,596	1,687,596	1,687,596	1,687,596
Local Government Finance Totals							
General Fund	5,028,541	4,624,590	4,874,631	5,063,169	5,063,169	5,063,169	5,063,169
Dedicated Funds	280,000	886,626	816,970	860,908	860,908	860,908	860,908
Total	5,308,541	5,511,216	5,691,601	5,924,077	5,924,077	5,924,077	5,924,077
Gaming Research							
17500-195 Indiana Department of Gaming Research							
General Fund	174,000	0	0	0	0	0	0
TAX ADMINISTRATION Totals							
General Fund	78,051,349	73,217,018	68,873,974	68,578,238	73,378,238	69,078,238	73,878,238
Dedicated Funds	66,228,099	66,522,295	60,625,855	63,277,547	63,585,547	63,777,547	64,085,547
Total	144,279,448	139,739,313	129,499,829	131,855,785	136,963,785	132,855,785	137,963,785
ADMINISTRATION							
Department of Administration							
10560-061 Department of Administration							
General Fund	26,126,768	22,675,969	19,887,752	19,887,752	19,887,752	21,824,462	21,824,462
15175-061 Motor Pool Rotary Fund							
General Fund	10,730,930	13,449,712	0	0	0	0	0
17290-061 IDOA Parking Facilities							
General Fund	880,154	8,405	0	0	0	0	0
Dedicated Funds	165,277	1,353,989	1,934,097	1,934,097	1,934,097	1,934,097	1,934,097
Total	1,045,431	1,362,394	1,934,097	1,934,097	1,934,097	1,934,097	1,934,097

General Government

Appropriation Name	Actual		Estimated	Agency Submitted		Governor's Recommended	
	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2021-2022	FY 2022-2023
17330-061 Paper Recycling							
General Fund	0	1,036,943	0	0	0	0	0
Dedicated Funds	2,642	-3,522	406,105	406,105	406,105	406,105	406,105
Total	2,642	1,033,421	406,105	406,105	406,105	406,105	406,105
43410-061 Sale of State Property							
Dedicated Funds	143,002	147,746	149,159	111,081	111,081	111,081	111,081
43610-061 Federal Surplus Property							
Dedicated Funds	167,465	102,101	147,034	147,034	147,034	147,034	147,034
45680-061 Donations							
Dedicated Funds	109,418	5,107,188	182,588	182,588	182,588	182,588	182,588
45890-061 DOA Conferences							
Dedicated Funds	15,064	6,438	6,500	6,500	6,500	6,500	6,500
48280-061 Procurement Rebates							
Dedicated Funds	-972,654	43,825	658,110	574,892	574,892	574,892	574,892
71630-061 Motor Pool Rotary Fund							
General Fund	0	0	4,570,773	4,882,500	7,875,000	4,882,500	7,875,000
Dedicated Funds	0	0	0	3,503,769	3,449,975	3,503,769	3,449,975
Federal Funds	0	0	0	25,500	25,500	25,500	25,500
Transferred Funding In	23,108,830	23,944,723	0	0	0	0	0
Transferred Expenditure Out	0	142,336	0	0	0	0	0
Total	23,108,830	24,087,059	4,570,773	8,411,769	11,350,475	8,411,769	11,350,475
Department of Administration Totals							
General Fund	37,737,852	37,171,029	24,458,525	24,770,252	27,762,752	26,706,962	29,699,462
Dedicated Funds	-369,786	6,757,765	3,483,593	6,866,066	6,812,272	6,866,066	6,812,272
Federal Funds	0	0	0	25,500	25,500	25,500	25,500
Total	37,368,066	43,928,794	27,942,118	31,661,818	34,600,524	33,598,528	36,537,234
Personnel							
State Personnel Department							
10650-070 State Personnel Department							
General Fund	2,841,512	2,889,233	2,563,588	3,015,987	3,015,987	3,015,987	3,015,987
Dedicated Funds	0	0	127,000	0	0	0	0
Transferred Funding In	670,748	0	0	0	0	0	0
Transferred Expenditure Out	0	0	164,606	0	0	0	0
Total	3,512,260	2,889,233	2,855,194	3,015,987	3,015,987	3,015,987	3,015,987
13365-070 Career Connections and Talent							
General Fund	0	622,763	674,432	674,432	674,432	674,432	674,432
44310-070 Training							

General Government

Appropriation Name	Actual		Estimated	Agency Submitted		Governor's Recommended	
	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2021-2022	FY 2022-2023
Dedicated Funds	0	3,968	0	0	0	0	0
58510-070 SPD Human Resources Services							
Transferred Funding In	11,157,934	12,588,233	11,296,740	11,836,675	11,836,675	11,836,675	11,836,675
58520-070 SPD Benefits							
Transferred Funding In	-7,599	-1,026	1,488,260	1,773,260	1,773,260	1,773,260	1,773,260
73816-070 OPEB Trust Fund - SPD							
Dedicated Funds	9,946,648	8,602,649	0	0	0	0	0
73838-070 Anthem Trad Hlth li							
Dedicated Funds	-269,322	0	0	0	0	0	0
73845-070 Anthem Dental							
Dedicated Funds	450,411	485,634	0	0	0	0	0
73848-070 SPEND-DOWN ADMINISTRATIVE							
Dedicated Funds	47,937	51,166	0	0	0	0	0
73850-070 Vision Insurance							
Dedicated Funds	149,917	153,508	0	0	0	0	0
73851-070 Anthem Traditional HDHP							
Dedicated Funds	14,942,589	0	0	0	0	0	0
73852-070 HDHP 2							
Dedicated Funds	927,533	0	0	0	0	0	0
73853-070 TRI-CARE SUPPLEMENT							
Dedicated Funds	9,255,517	0	0	0	0	0	0
13361-070 Governor's Fellowship Program							
General Fund	0	92,462	220,953	280,779	280,779	280,779	280,779
12001-077 Office of Administrative Law Proceedings							
General Fund	0	0	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Transferred Funding In	0	207,050	0	0	0	0	0
Transferred Expenditure Out	0	0	3,063,471	3,063,471	3,063,471	3,063,471	3,063,471
Total	0	207,050	4,563,471	4,563,471	4,563,471	4,563,471	4,563,471
State Personnel Department Totals							
General Fund	2,841,512	3,604,458	4,958,973	5,471,198	5,471,198	5,471,198	5,471,198
Dedicated Funds	35,451,230	9,296,925	127,000	0	0	0	0
Total	38,292,742	12,901,383	5,085,973	5,471,198	5,471,198	5,471,198	5,471,198
State Employees' Appeals Commission							
10690-074 State Employees' Appeals Commission							
General Fund	138,131	139,317	124,722	127,197	127,197	127,197	127,197
Personnel Totals							
General Fund	2,979,643	3,743,775	5,083,695	5,598,395	5,598,395	5,598,395	5,598,395
Dedicated Funds	35,451,230	9,296,925	127,000	0	0	0	0

General Government

Appropriation Name	Actual		Estimated	Agency Submitted		Governor's Recommended	
	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2021-2022	FY 2022-2023
Total	38,430,873	13,040,700	5,210,695	5,598,395	5,598,395	5,598,395	5,598,395
Indiana Office of Technology							
44215-067 Indiana Mapping Data & Standards Fund							
Transferred Funding In	450	90	0	0	0	0	0
46040-067 Pay Phone Fund							
Dedicated Funds	1,281,410	323,713	999,530	1,175,918	1,175,918	1,175,918	1,175,918
71660-067 Office of Technology							
Transferred Funding In	137,504,381	143,645,003	148,846,044	148,846,044	148,846,044	148,846,044	148,846,044
71675-067 Government Management Information Systems							
Transferred Funding In	14,771,006	15,827,399	17,033,234	17,033,234	17,033,234	17,033,234	17,033,234
Indiana Office of Technology Totals							
Dedicated Funds	1,281,410	323,713	999,530	1,175,918	1,175,918	1,175,918	1,175,918
Management and Performance Hub							
17055-060 Management and Performance Hub							
General Fund	5,770,633	7,233,017	7,017,674	7,375,352	7,375,352	7,375,352	7,375,352
Dedicated Funds	3,000,000	0	0	0	0	0	0
Transferred Funding In	500,000	0	0	0	0	0	0
Total	9,270,633	7,233,017	7,017,674	7,375,352	7,375,352	7,375,352	7,375,352
43934-060 Private Grants							
Dedicated Funds	2,378,404	646,810	0	0	0	0	0
Management and Performance Hub Totals							
General Fund	5,770,633	7,233,017	7,017,674	7,375,352	7,375,352	7,375,352	7,375,352
Dedicated Funds	5,378,404	646,810	0	0	0	0	0
Total	11,149,037	7,879,827	7,017,674	7,375,352	7,375,352	7,375,352	7,375,352
Commission on Public Records							
10580-062 Archives and Records Administration Fund							
General Fund	1,795,404	1,934,527	1,705,898	1,885,898	1,885,898	1,885,898	1,885,898
17880-062 Micrographics Fund							
Dedicated Funds	312,326	272,155	248,129	248,129	248,129	248,129	248,129
43970-062 Records Inventory							
Dedicated Funds	7,750	1,000	6,785	6,785	6,785	6,785	6,785
Commission on Public Records Totals							
General Fund	1,795,404	1,934,527	1,705,898	1,885,898	1,885,898	1,885,898	1,885,898
Dedicated Funds	320,076	273,155	254,914	254,914	254,914	254,914	254,914
Total	2,115,480	2,207,682	1,960,812	2,140,812	2,140,812	2,140,812	2,140,812

General Government

Appropriation Name	Actual		Estimated	Agency Submitted		Governor's Recommended	
	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2021-2022	FY 2022-2023
Public Access Counselor							
11180-064 Office of the Public Access Counselor							
General Fund	206,852	261,395	255,150	282,708	282,708	282,708	282,708
Office of State-Based Initiatives							
13140-056 Office of State-Based Initiatives							
General Fund	101,190	0	0	0	0	0	0
ADMINISTRATION Totals							
General Fund	48,591,574	50,343,743	38,520,942	39,912,605	42,905,105	41,849,315	44,841,815
Dedicated Funds	42,061,334	17,298,368	4,865,037	8,296,898	8,243,104	8,296,898	8,243,104
Federal Funds	0	0	0	25,500	25,500	25,500	25,500
Total	90,652,908	67,642,111	43,385,979	48,235,003	51,173,709	50,171,713	53,110,419
OTHER							
Secretary of State - Election Division							
10590-063 Election Division							
General Fund	1,099,800	1,206,762	1,020,095	1,244,601	1,244,601	1,244,601	1,244,601
13072-063 Voter Registration System							
General Fund	3,210,487	3,210,921	3,211,759	3,211,759	3,211,759	3,211,759	3,211,759
14550-063 Voter List Maintenance							
General Fund	2,589,811	0	1,249,888	516,174	516,174	516,174	516,174
16990-063 Voting System Technical Oversight Program							
General Fund	595,000	643,000	595,000	595,000	595,000	595,000	595,000
44790-063 Instructional Conferences							
Dedicated Funds	63,003	91,608	69,745	69,745	69,745	69,745	69,745
45440-063 Campaign Finance Enforcement							
Dedicated Funds	916	7,079	4,234	4,234	4,234	4,234	4,234
60300-063 Election Technology and Administration Requirements (HAVA Title II)							
Federal Funds	5,640	5,982	6,475	6,475	6,475	6,475	6,475
Secretary of State - Election Division Totals							
General Fund	7,495,098	5,060,683	6,076,742	5,567,534	5,567,534	5,567,534	5,567,534
Dedicated Funds	63,919	98,687	73,979	73,979	73,979	73,979	73,979
Federal Funds	5,640	5,982	6,475	6,475	6,475	6,475	6,475
Total	7,564,657	5,165,352	6,157,196	5,647,988	5,647,988	5,647,988	5,647,988
Inspector General							
12290-075 Office of Inspector General							
General Fund	1,158,412	1,141,901	1,144,878	1,185,157	1,185,157	1,185,157	1,185,157

General Government

Appropriation Name	Actual		Estimated	Agency Submitted		Governor's Recommended	
	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2021-2022	FY 2022-2023
15340-075 State Ethics Commission							
General Fund	3,315	3,508	5,731	4,011	4,011	4,011	4,011
48688-075 Inspector General - 2010 AIG Conference							
Dedicated Funds	3,509	3,315	0	3,624	3,624	3,624	3,624
Inspector General Totals							
General Fund	1,161,727	1,145,409	1,150,609	1,189,168	1,189,168	1,189,168	1,189,168
Dedicated Funds	3,509	3,315	0	3,624	3,624	3,624	3,624
Total	1,165,236	1,148,724	1,150,609	1,192,792	1,192,792	1,192,792	1,192,792
OTHER Totals							
General Fund	8,656,825	6,206,092	7,227,351	6,756,702	6,756,702	6,756,702	6,756,702
Dedicated Funds	67,428	102,002	73,979	77,603	77,603	77,603	77,603
Federal Funds	5,640	5,982	6,475	6,475	6,475	6,475	6,475
Total	8,729,893	6,314,076	7,307,805	6,840,780	6,840,780	6,840,780	6,840,780
GENERAL GOVERNMENT TOTALS							
General Fund	601,439,418	661,719,389	582,178,632	603,468,864	655,393,795	611,005,513	662,930,444
Dedicated Funds	240,584,395	251,298,789	393,277,594	303,669,642	303,123,848	298,151,633	297,605,839
Federal Funds	18,910,288	17,337,996	16,699,658	16,725,158	16,725,158	16,725,158	16,725,158
Total	860,934,101	930,356,174	992,155,884	923,863,664	975,242,801	925,882,304	977,261,441

Public Safety

State Agency Appropriation Name	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2021-2022	FY 2022-2023
PUBLIC SAFETY							
CORRECTIONS							
Department of Correction							
Administration							
13390-615	Escapée Counsel and Trial Expense						
	General Fund						
	284,489	237,176	250,000	199,736	199,736	199,736	199,736
13400-615	County Jail Misdemeanor Housing						
	General Fund						
	4,152,639	4,152,639	4,152,639	4,152,639	4,152,639	4,152,639	4,152,639
13430-615	Food Services						
	General Fund						
	39,235,403	36,395,409	38,202,410	0	0	0	0
	Transferred Funding In						
	0	478,556	0	0	0	0	0
	Total						
	39,235,403	36,873,965	38,202,410	0	0	0	0
13460-615	Adult Contract Beds						
	General Fund						
	1,362,103	1,219,644	1,197,666	1,048,200	1,048,200	1,048,200	1,048,200
13368-615	Exoneration Fund						
	General Fund						
	0	0	0	1	1	1	1
13470-615	Staff Development and Training						
	General Fund						
	2,543,091	2,771,393	2,587,827	2,600,712	2,600,712	2,600,712	2,600,712
13500-615	Central Office						
	General Fund						
	43,379,273	22,643,656	21,937,950	26,372,123	26,372,123	26,372,123	26,372,123
13510-615	Parole Board						
	General Fund						
	862,593	880,254	958,348	887,990	887,990	887,990	887,990
13580-615	Information Management Services						
	General Fund						
	1,111,544	1,506,482	3,144,931	1,374,209	1,374,209	1,374,209	1,374,209
	Transferred Funding In						
	228,526	1,712,643	0	0	0	0	0
	Total						
	1,340,070	3,219,125	3,144,931	1,374,209	1,374,209	1,374,209	1,374,209
13770-615	Educational Services						
	General Fund						
	8,873,602	11,314,949	11,975,297	0	0	0	0
	Transferred Funding In						
	1,200,193	1,098,010	0	0	0	0	0
	Total						
	10,073,795	12,412,959	11,975,297	0	0	0	0
13830-615	Juvenile Transition						
	General Fund						
	1,417,012	1,436,886	1,928,058	1,436,884	1,436,884	1,436,884	1,436,884
15360-615	Central Emergency Response						
	General Fund						
	1,334,340	1,283,633	1,425,754	1,368,857	1,368,857	1,368,857	1,368,857
16420-615	County Jail Maintenance Contingency Fund						
	General Fund						
	17,986,369	29,999,822	30,000,000	30,000,000	30,000,000	31,000,000	31,000,000
	Transferred Funding In						
	19,811,781	0	0	0	0	0	0
	Total						
	37,798,150	29,999,822	30,000,000	30,000,000	30,000,000	31,000,000	31,000,000

Public Safety

State Agency Appropriation Name	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2021-2022	FY 2022-2023
PUBLIC SAFETY							
17006-615 Juvenile Detention Alternatives Initiative (JDAI)							
General Fund	3,021,997	2,572,027	3,004,428	3,017,447	3,017,447	3,017,447	3,017,447
17710-615 Excess Of \$1.5 Mil From 515 Fund							
Dedicated Funds	3,494,607	846,203	122,907	122,907	122,907	122,907	122,907
17760-615 Media and Communications							
Dedicated Funds	247,803	306,386	242,294	242,294	242,294	242,294	242,294
17790-615 Community Corrections Programs							
General Fund	72,237,656	81,438,496	72,449,242	61,581,856	61,581,856	72,449,242	72,449,242
18790-615 Medical Services							
General Fund	97,359,571	97,359,571	120,765,491	0	0	0	0
Dedicated Funds	230,000	230,000	230,000	0	0	0	0
Transferred Funding In	21,337,962	21,885,568	0	0	0	0	0
Total	118,927,533	119,475,139	120,995,491	0	0	0	0
31320-615 DOC Victim & Witness Assistance							
Dedicated Funds	83,824	140,083	284,467	241,797	241,797	241,797	241,797
33310-615 Drug Abuse Prevention							
Dedicated Funds	150,000	150,000	150,000	127,500	127,500	127,500	127,500
43912-615 Correctional Facilities Calling System							
Dedicated Funds	4,590,329	13,224,759	11,609,000	7,736,132	7,736,132	7,736,132	7,736,132
46825-615 Sex and Violent Offender Administration							
Dedicated Funds	100,557	40,919	36,375	36,375	36,375	36,375	36,375
47205-615 Annie Casey Project							
Dedicated Funds	0	17,312	0	0	0	0	0
60012-515 PEN DOL Fund							
Federal Funds	30,124	1,288	0	0	0	0	0
62500-615 Dept. of Correction - USDOE Grants							
Federal Funds	2,031,866	1,256,031	1,320,582	1,122,495	1,122,495	1,122,495	1,122,495
62510-615 Dept. of Correction- DOJ Fund							
Federal Funds	1,362,861	889,407	689,588	586,150	586,150	586,150	586,150
62540-615 DOC DHHS Fund							
Federal Funds	5,610,835	1,546,979	4,551,549	3,868,817	3,868,817	3,868,817	3,868,817
62555-615 School Food Program							
Federal Funds	929,197	685,159	600,894	510,760	510,760	510,760	510,760
71350-515 PEN Products Operating							
Dedicated Funds	3,433,722	3,169,720	3,105,140	3,670,323	3,696,960	3,670,323	3,696,960
47910-615 Social Security Incentive							
Dedicated Funds	72,339	115,585	36,882	31,350	31,350	31,350	31,350
17009-615 Hoosier Initiative for Re-Entry (HIRE)							
General Fund	0	0	648,742	648,742	648,742	648,742	648,742

Public Safety

State Agency Appropriation Name	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended		
	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2021-2022	FY 2022-2023	
PUBLIC SAFETY								
99418-615 Hepatitis C Treatment								
General Fund	0	0	0	19,682,000	24,037,000	19,682,000	24,037,000	
99421-615 Correctional Services								
General Fund	0	0	0	145,159,148	145,159,148	145,159,148	145,159,148	
Dedicated Funds	0	0	0	230,000	230,000	230,000	230,000	
Total	0	0	0	145,389,148	145,389,148	145,389,148	145,389,148	
Administration Totals								
General Fund	295,161,682	295,212,037	314,628,783	299,530,544	303,885,544	311,397,930	315,752,930	
Dedicated Funds	12,403,181	18,240,967	15,817,065	12,438,678	12,465,315	12,438,678	12,465,315	
Federal Funds	9,964,883	4,378,864	7,162,613	6,088,222	6,088,222	6,088,222	6,088,222	
Total	317,529,746	317,831,868	337,608,461	318,057,444	322,439,081	329,924,830	334,306,467	
Parole Division								
13490-621 Parole Division								
General Fund	11,740,927	12,692,578	14,056,223	13,810,281	13,810,281	13,810,281	13,810,281	
Transferred Funding In	806,151	1,243,471	0	0	0	0	0	
Total	12,547,078	13,936,049	14,056,223	13,810,281	13,810,281	13,810,281	13,810,281	
Heritage Trail Correctional Facility								
13450-623 Heritage Trail Correctional Facility								
General Fund	10,279,836	8,738,511	11,384,057	8,738,507	8,738,507	8,738,507	8,738,507	
Transferred Funding In	1,666,822	1,334,440	0	0	0	0	0	
Total	11,946,658	10,072,951	11,384,057	8,738,507	8,738,507	8,738,507	8,738,507	
South Bend Work Release Center								
41714-622 South Bend Work Release Center								
General Fund	2,119,910	2,315,279	2,161,653	2,171,865	2,171,865	2,171,865	2,171,865	
Dedicated Funds	350,000	359,788	359,788	655,820	655,820	655,820	655,820	
Transferred Funding In	0	195,169	0	0	0	0	0	
Total	2,469,910	2,870,236	2,521,441	2,827,685	2,827,685	2,827,685	2,827,685	
South Bend Work Release Center Totals								
General Fund	2,119,910	2,315,279	2,161,653	2,171,865	2,171,865	2,171,865	2,171,865	
Dedicated Funds	350,000	359,788	359,788	655,820	655,820	655,820	655,820	
Total	2,469,910	2,675,067	2,521,441	2,827,685	2,827,685	2,827,685	2,827,685	
Correctional Facilities								
Indiana State Prison								
13550-620 Indiana State Prison								

Public Safety

State Agency Appropriation Name	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2021-2022	FY 2022-2023
PUBLIC SAFETY							
General Fund	37,918,251	39,531,966	37,370,909	42,199,259	42,199,259	42,199,259	42,199,259
Transferred Funding In	571,686	0	0	0	0	0	0
Total	38,489,937	39,531,966	37,370,909	42,199,259	42,199,259	42,199,259	42,199,259
71420-515 State Prison - PEN/Industries							
Dedicated Funds	683,413	1,343,629	1,596,939	1,617,041	1,623,093	1,617,041	1,623,093
Indiana State Prison Totals							
General Fund	37,918,251	39,531,966	37,370,909	42,199,259	42,199,259	42,199,259	42,199,259
Dedicated Funds	683,413	1,343,629	1,596,939	1,617,041	1,623,093	1,617,041	1,623,093
Total	38,601,664	40,875,595	38,967,848	43,816,300	43,822,352	43,816,300	43,822,352
Pendleton Correctional Facility							
13610-630 Pendleton Correctional Facility							
General Fund	33,997,930	35,718,872	32,297,088	38,291,161	38,291,161	38,291,161	38,291,161
Transferred Funding In	877,213	0	0	0	0	0	0
Total	34,875,143	35,718,872	32,297,088	38,291,161	38,291,161	38,291,161	38,291,161
71430-515 Pendleton Correctional Facility - PEN/Industries							
Dedicated Funds	1,134	972	21,250	250,000	250,000	250,000	250,000
Pendleton Correctional Facility Totals							
General Fund	33,997,930	35,718,872	32,297,088	38,291,161	38,291,161	38,291,161	38,291,161
Dedicated Funds	1,134	972	21,250	250,000	250,000	250,000	250,000
Total	33,999,064	35,719,844	32,318,338	38,541,161	38,541,161	38,541,161	38,541,161
Correctional Industrial Facility							
13620-635 Correctional Industrial Facility							
General Fund	20,996,516	22,169,638	20,952,406	23,810,745	23,810,745	23,810,745	23,810,745
Transferred Funding In	558,566	0	0	0	0	0	0
Total	21,555,082	22,169,638	20,952,406	23,810,745	23,810,745	23,810,745	23,810,745
71490-515 Correctional Industrial Facility - Food							
Dedicated Funds	1,131,434	1,682,131	1,286,519	1,623,704	1,693,115	1,623,704	1,693,115
Correctional Industrial Facility Totals							
General Fund	20,996,516	22,169,638	20,952,406	23,810,745	23,810,745	23,810,745	23,810,745
Dedicated Funds	1,131,434	1,682,131	1,286,519	1,623,704	1,693,115	1,623,704	1,693,115
Total	22,127,950	23,851,769	22,238,925	25,434,449	25,503,860	25,434,449	25,503,860
Indiana Women's Prison							
13640-640 Indiana Women's Prison							
General Fund	11,933,001	13,107,743	13,039,588	14,298,465	14,298,465	14,298,465	14,298,465
Transferred Funding In	1,052,760	0	0	0	0	0	0

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State Agency Appropriation Name	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2021-2022	FY 2022-2023
PUBLIC SAFETY							
Total	12,985,761	13,107,743	13,039,588	14,298,465	14,298,465	14,298,465	14,298,465
Putnamville Correctional Facility							
13670-650 Putnamville Correctional Facility							
General Fund	31,369,316	33,755,450	31,347,280	36,192,143	36,192,143	36,192,143	36,192,143
Transferred Funding In	1,485,851	0	0	0	0	0	0
Total	32,855,167	33,755,450	31,347,280	36,192,143	36,192,143	36,192,143	36,192,143
71440-515 Putnamville Correctional Facility - PEN/Industries							
Dedicated Funds	209,823	207,558	194,939	500,000	500,000	500,000	500,000
Putnamville Correctional Facility Totals							
General Fund	31,369,316	33,755,450	31,347,280	36,192,143	36,192,143	36,192,143	36,192,143
Dedicated Funds	209,823	207,558	194,939	500,000	500,000	500,000	500,000
Total	31,579,139	33,963,008	31,542,219	36,692,143	36,692,143	36,692,143	36,692,143
Wabash Valley Correctional Facility							
13730-665 Wabash Valley Correctional Facility							
General Fund	40,035,735	43,850,271	42,461,482	46,998,687	46,998,687	46,998,687	46,998,687
Transferred Funding In	2,620,010	0	0	0	0	0	0
Total	42,655,745	43,850,271	42,461,482	46,998,687	46,998,687	46,998,687	46,998,687
71470-515 Wabash Valley Correctional Facility - PEN							
Dedicated Funds	3,573,444	3,517,447	3,432,541	4,475,169	4,567,674	4,475,169	4,567,674
Wabash Valley Correctional Facility Totals							
General Fund	40,035,735	43,850,271	42,461,482	46,998,687	46,998,687	46,998,687	46,998,687
Dedicated Funds	3,573,444	3,517,447	3,432,541	4,475,169	4,567,674	4,475,169	4,567,674
Total	43,609,179	47,367,718	45,894,023	51,473,856	51,566,361	51,473,856	51,566,361
Indianapolis Re-Entry Education Facility							
13710-660 Indianapolis Re-Entry Education Facility							
General Fund	7,203,720	0	713,686	700,000	700,000	700,000	700,000
Transferred Funding In	0	656,623	0	0	0	0	0
Total	7,203,720	656,623	713,686	700,000	700,000	700,000	700,000
Branchville Correctional Facility							
13760-675 Branchville Correctional Facility							
General Fund	17,481,282	18,393,369	17,673,398	19,704,237	19,704,237	19,704,237	19,704,237
Transferred Funding In	568,942	0	0	0	0	0	0
Total	18,050,224	18,393,369	17,673,398	19,704,237	19,704,237	19,704,237	19,704,237
71480-515 Branchville Correctional Facility - PEN/Industries							

Public Safety

State Agency Appropriation Name	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2021-2022	FY 2022-2023
PUBLIC SAFETY							
Dedicated Funds	258,269	373,033	437,326	409,624	411,866	409,624	411,866
Branchville Correctional Facility Totals							
General Fund	17,481,282	18,393,369	17,673,398	19,704,237	19,704,237	19,704,237	19,704,237
Dedicated Funds	258,269	373,033	437,326	409,624	411,866	409,624	411,866
Total	17,739,551	18,766,402	18,110,724	20,113,861	20,116,103	20,113,861	20,116,103
Westville Correctional Facility							
13780-680 Westville Correctional Facility							
General Fund	45,986,536	47,379,252	44,125,180	51,275,569	51,275,569	51,275,569	51,275,569
Transferred Funding In	550,017	854,639	0	0	0	0	0
Total	46,536,553	48,233,891	44,125,180	51,275,569	51,275,569	51,275,569	51,275,569
71460-515 Westville Correctional Facility - PEN/Industries							
Dedicated Funds	1,078,205	475,275	839,041	542,302	545,366	542,302	545,366
Westville Correctional Facility Totals							
General Fund	45,986,536	47,379,252	44,125,180	51,275,569	51,275,569	51,275,569	51,275,569
Dedicated Funds	1,078,205	475,275	839,041	542,302	545,366	542,302	545,366
Total	47,064,741	47,854,527	44,964,221	51,817,871	51,820,935	51,817,871	51,820,935
Rockville Correctional Facility for Women							
13810-685 Rockville Correctional Facility for Women							
General Fund	16,093,475	17,340,199	17,271,130	18,596,713	18,596,713	18,596,713	18,596,713
Transferred Funding In	845,236	0	0	0	0	0	0
Total	16,938,711	17,340,199	17,271,130	18,596,713	18,596,713	18,596,713	18,596,713
71500-515 Rockville Correctional Facility - PEN/Industries							
Dedicated Funds	325,593	358,286	319,537	376,831	377,735	376,831	377,735
Rockville Correctional Facility for Women Totals							
General Fund	16,093,475	17,340,199	17,271,130	18,596,713	18,596,713	18,596,713	18,596,713
Dedicated Funds	325,593	358,286	319,537	376,831	377,735	376,831	377,735
Total	16,419,068	17,698,485	17,590,667	18,973,544	18,974,448	18,973,544	18,974,448
Plainfield Correctional Facility							
13840-690 Plainfield Correctional Facility							
General Fund	23,380,723	26,064,173	24,937,742	27,909,948	27,909,948	27,909,948	27,909,948
Transferred Funding In	2,000,809	0	0	0	0	0	0
Total	25,381,532	26,064,173	24,937,742	27,909,948	27,909,948	27,909,948	27,909,948
71380-515 Plainfield Correctional Facility - PEN/Industries							

Public Safety

State Agency Appropriation Name	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2021-2022	FY 2022-2023
PUBLIC SAFETY							
Dedicated Funds	1,393,320	1,142,961	1,214,552	1,652,709	1,699,231	1,652,709	1,699,231
71400-515 Commissary							
Dedicated Funds	19,516,208	20,230,393	19,428,671	22,144,936	23,020,282	22,144,936	23,020,282
Plainfield Correctional Facility Totals							
General Fund	23,380,723	26,064,173	24,937,742	27,909,948	27,909,948	27,909,948	27,909,948
Dedicated Funds	20,909,528	21,373,354	20,643,223	23,797,645	24,719,513	23,797,645	24,719,513
Total	44,290,251	47,437,527	45,580,965	51,707,593	52,629,461	51,707,593	52,629,461
Reception and Diagnostic Center							
13850-695 Reception and Diagnostic Center							
General Fund	13,953,331	16,176,898	15,114,674	17,469,295	17,469,295	17,469,295	17,469,295
Transferred Funding In	1,887,694	0	0	0	0	0	0
Total	15,841,025	16,176,898	15,114,674	17,469,295	17,469,295	17,469,295	17,469,295
Miami Correctional Facility							
13600-618 Miami Correctional Facility							
General Fund	33,711,853	35,706,644	32,918,225	35,728,845	35,728,845	35,728,845	35,728,845
Transferred Funding In	1,094,161	0	0	0	0	0	0
Total	34,806,014	35,706,644	32,918,225	35,728,845	35,728,845	35,728,845	35,728,845
71540-515 Miami Correctional Facility - PEN/Industries							
Dedicated Funds	5,093,081	4,892,832	4,376,377	4,794,324	4,873,185	4,794,324	4,873,185
Miami Correctional Facility Totals							
General Fund	33,711,853	35,706,644	32,918,225	35,728,845	35,728,845	35,728,845	35,728,845
Dedicated Funds	5,093,081	4,892,832	4,376,377	4,794,324	4,873,185	4,794,324	4,873,185
Total	38,804,934	40,599,476	37,294,602	40,523,169	40,602,030	40,523,169	40,602,030
New Castle Correctional Facility							
13650-645 New Castle Correctional Facility							
General Fund	44,604,362	42,052,046	42,627,570	42,034,650	42,034,650	42,034,650	42,034,650
Transferred Funding In	454,589	437,193	0	0	0	0	0
Total	45,058,951	42,489,239	42,627,570	42,034,650	42,034,650	42,034,650	42,034,650
Correctional Facilities Totals							
General Fund	378,666,031	391,246,521	372,850,358	415,209,717	415,209,717	415,209,717	415,209,717
Dedicated Funds	33,263,924	34,224,517	33,147,692	38,386,640	39,561,547	38,386,640	39,561,547
Total	411,929,955	425,471,038	405,998,050	453,596,357	454,771,264	453,596,357	454,771,264
Correctional Units							
13520-614 Chain O' Lakes Correctional Facility							

Public Safety

State Agency Appropriation Name	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2021-2022	FY 2022-2023
PUBLIC SAFETY							
General Fund	1,667,348	1,768,998	1,795,779	1,864,864	1,864,864	1,864,864	1,864,864
Transferred Funding In	148,607	0	0	0	0	0	0
Total	1,815,955	1,768,998	1,795,779	1,864,864	1,864,864	1,864,864	1,864,864
13740-667 Madison Correctional Facility							
General Fund	11,173,738	12,471,444	12,812,316	13,369,949	13,369,949	13,369,949	13,369,949
Transferred Funding In	949,008	706,779	0	0	0	0	0
Total	12,122,746	13,178,223	12,812,316	13,369,949	13,369,949	13,369,949	13,369,949
13860-697 Edinburgh Correctional Facility							
General Fund	4,212,646	4,562,416	4,525,731	4,722,635	4,722,635	4,722,635	4,722,635
Transferred Funding In	380,786	0	0	0	0	0	0
Total	4,593,432	4,562,416	4,525,731	4,722,635	4,722,635	4,722,635	4,722,635
Correctional Units Totals							
General Fund	17,053,732	18,802,858	19,133,826	19,957,448	19,957,448	19,957,448	19,957,448
Juvenile Residential							
13700-616 North Central Juvenile Correctional Facility							
General Fund	12,271,820	13,620,064	12,341,091	13,620,064	13,620,064	13,620,064	13,620,064
Transferred Funding In	963,668	122,791	0	0	0	0	0
Total	13,235,488	13,742,855	12,341,091	13,620,064	13,620,064	13,620,064	13,620,064
13720-661 LaPorte Juvenile Correctional Facility							
General Fund	3,880,237	4,330,946	4,307,223	4,505,910	4,505,910	4,505,910	4,505,910
Transferred Funding In	500,333	0	0	0	0	0	0
Total	4,380,570	4,330,946	4,307,223	4,505,910	4,505,910	4,505,910	4,505,910
13680-655 Pendleton Juvenile Correctional Facility							
General Fund	17,277,134	17,883,840	15,562,972	19,221,185	19,221,185	19,221,185	19,221,185
Transferred Funding In	95,771	0	0	0	0	0	0
Total	17,372,905	17,883,840	15,562,972	19,221,185	19,221,185	19,221,185	19,221,185
14535-672 Madison Juvenile Correctional Facility							
General Fund	6,156,909	0	0	0	0	0	0
Juvenile Residential Totals							
General Fund	39,586,100	35,834,850	32,211,286	37,347,159	37,347,159	37,347,159	37,347,159
Department of Correction Totals							
General Fund	754,608,218	764,842,634	766,426,186	796,765,521	801,120,521	808,632,907	812,987,907
Dedicated Funds	46,017,105	52,825,272	49,324,545	51,481,138	52,682,682	51,481,138	52,682,682
Federal Funds	9,964,883	4,378,864	7,162,613	6,088,222	6,088,222	6,088,222	6,088,222
Total	810,590,206	822,046,770	822,913,344	854,334,881	859,891,425	866,202,267	871,758,811

Public Safety

State Agency Appropriation Name	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2021-2022	FY 2022-2023
PUBLIC SAFETY							
Other Correction							
Department of Administration							
11640-061 Department of Correction Ombudsman Bureau							
General Fund	198,646	170,450	202,438	202,438	202,438	202,438	202,438
CORRECTIONS TOTALS							
General Fund	754,806,864	765,013,084	766,628,624	796,967,959	801,322,959	808,835,345	813,190,345
Dedicated Funds	46,017,105	52,825,272	49,324,545	51,481,138	52,682,682	51,481,138	52,682,682
Federal Funds	9,964,883	4,378,864	7,162,613	6,088,222	6,088,222	6,088,222	6,088,222
Total	810,788,852	822,217,220	823,115,782	854,537,319	860,093,863	866,404,705	871,961,249
LAW ENFORCEMENT							
State Police							
10930-100 State Police - Revenue							
General Fund	4,013,685	0	0	0	0	0	0
12755-100 Indiana Intelligence Fusion Center							
General Fund	1,372,938	1,012,034	1,246,649	1,246,649	1,246,649	1,246,649	1,246,649
13076-100 ISP OPEB Contribution							
General Fund	12,575,902	13,029,575	12,611,339	5,964,305	6,006,409	5,964,305	6,006,409
13117-100 Forensic and Health Sciences Laboratories							
General Fund	16,023,666	11,861,408	12,522,368	12,522,368	12,522,368	12,522,368	12,522,368
Dedicated Funds	398,693	448,014	455,524	464,960	464,960	464,960	464,960
Transferred Funding In	255,548	0	0	0	0	0	0
Total	16,677,907	12,309,422	12,977,892	12,987,328	12,987,328	12,987,328	12,987,328
14900-100 Indiana State Police and Motor Carrier Inspection							
General Fund	119,097,359	147,963,535	154,406,570	154,406,570	154,406,570	154,406,570	154,406,570
Dedicated Funds	4,191,833	4,945,846	5,005,540	5,041,673	5,041,673	5,041,673	5,041,673
Transferred Funding In	26,235,840	0	0	0	0	0	0
Total	149,525,032	152,909,381	159,412,110	159,448,243	159,448,243	159,448,243	159,448,243
14910-100 Pension Fund							
General Fund	24,150,000	28,638,624	28,850,287	25,255,100	25,255,100	25,255,100	25,255,100
14920-100 Supplemental Pension							
General Fund	3,125,000	5,030,975	5,450,000	5,450,000	5,450,000	5,450,000	5,450,000
Transferred Funding In	2,325,000	87,000	0	0	0	0	0
Total	5,450,000	5,117,975	5,450,000	5,450,000	5,450,000	5,450,000	5,450,000
14990-100 Benefit Fund							

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State Agency Appropriation Name	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2021-2022	FY 2022-2023
PUBLIC SAFETY							
General Fund	5,595,799	4,183,360	5,400,000	6,000,000	6,000,000	6,000,000	6,000,000
15158-100 ISP Salary Matrix Adjustment							
General Fund	20,823,950	0	0	0	0	0	0
16720-100 Enforcement Aid							
General Fund	72,518	57,680	70,342	59,791	59,791	59,791	59,791
17025-100 Motor Carrier Inspector Salary Matrix Adjustment							
General Fund	500,370	0	0	0	0	0	0
17027-100 Capitol Police Salary Matrix Adjustment							
General Fund	699,798	0	0	0	0	0	0
17380-100 Insurance Recovery							
Dedicated Funds	248,672	282,442	280,000	280,000	280,000	280,000	280,000
32210-100 State Police Training							
Dedicated Funds	497,011	370,457	339,857	339,857	339,857	339,857	339,857
32720-100 Odometer Fraud Investigation							
Dedicated Funds	411,540	766	170,000	170,000	170,000	170,000	170,000
33210-100 Drug Interdiction							
Dedicated Funds	208,549	199,639	202,249	202,249	202,249	202,249	202,249
38110-100 Accident Reporting							
Dedicated Funds	5,000	0	4,850	4,122	4,122	4,122	4,122
44180-100 Project Income/Grant							
Dedicated Funds	1,144,995	1,407,097	815,000	815,000	815,000	815,000	815,000
44470-100 Fingerprint (FBI Print)							
Dedicated Funds	1,173,777	1,206,298	1,206,000	1,206,000	1,206,000	1,206,000	1,206,000
44510-100 Donation Not For Profits							
Dedicated Funds	3,130,053	3,439,597	3,170,000	3,170,000	3,170,000	3,170,000	3,170,000
44860-100 US Attorney General Forfeited							
Dedicated Funds	217,111	24,798	47,845	47,845	47,845	47,845	47,845
47410-100 Excess Handgun License Fees							
Dedicated Funds	1,221,562	3,680,971	1,793,703	0	0	0	0
Transferred Funding In	4,013,685	741,000	0	0	0	0	0
Total	5,235,247	4,421,971	1,793,703	0	0	0	0
48360-100 DNA Sample Processing Fund							
Dedicated Funds	843,516	0	0	0	0	0	0
48450-100 ISP Youth Education, Museum & Memorial							
Dedicated Funds	254,873	204,172	185,200	185,200	185,200	185,200	185,200
60800-100 ISP DOJ Fund							
Federal Funds	3,295,890	6,757,453	2,062,072	2,062,072	2,062,072	2,062,072	2,062,072
Transferred Funding In	401,078	550,508	2,102,844	2,102,844	2,102,844	2,102,844	2,102,844
Total	3,696,968	7,307,961	4,164,916	4,164,916	4,164,916	4,164,916	4,164,916

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State Agency Appropriation Name	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2021-2022	FY 2022-2023
PUBLIC SAFETY							
60810-100 ISP DOT Fund							
Federal Funds	9,107,591	8,630,434	8,504,047	8,504,047	8,504,047	8,504,047	8,504,047
Transferred Funding In	1,428,113	800,751	2,468,068	2,468,068	2,468,068	2,468,068	2,468,068
Total	10,535,704	9,431,185	10,972,115	10,972,115	10,972,115	10,972,115	10,972,115
60820-100 ISP DHS Fund							
Federal Funds	535,712	821,530	336,666	336,666	336,666	336,666	336,666
Transferred Funding In	0	157,500	0	0	0	0	0
Total	535,712	979,030	336,666	336,666	336,666	336,666	336,666
60830-100 ISP DHHS Fund							
Federal Funds	39,996	0	0	0	0	0	0
71671-100 ISP Aviation Rotary Fund							
Dedicated Funds	260,489	178,434	75,000	75,000	75,000	75,000	75,000
73821-100 State Police Health Insurance							
Dedicated Funds	10,275,394	32,947,952	32,947,952	32,947,952	32,947,952	32,947,952	32,947,952
76010-100 State Police 401h							
Dedicated Funds	15,422	9,530	9,530	9,530	9,530	9,530	9,530
77010-100 Isp 115 Health Trust Fund							
Dedicated Funds	9,291,160	4,060,260	4,060,260	4,060,260	4,060,260	4,060,260	4,060,260
57910-100 DNA Sample Processing							
Dedicated Funds	1,842,440	1,741,445	1,776,907	1,776,907	1,776,907	1,776,907	1,776,907
99420-100 Body Cameras							
General Fund	0	0	0	1	1	1	1
State Police Totals							
General Fund	208,050,985	211,777,191	220,557,555	210,904,784	210,946,888	210,904,784	210,946,888
Dedicated Funds	35,632,090	55,147,718	52,545,417	50,796,555	50,796,555	50,796,555	50,796,555
Federal Funds	12,979,189	16,209,417	10,902,785	10,902,785	10,902,785	10,902,785	10,902,785
Total	256,662,264	283,134,326	284,005,757	272,604,124	272,646,228	272,604,124	272,646,228
Adjutant General							
10495-110 Camp Atterbury Muscatatuck Center for Complex Operations							
General Fund	577,192	418,131	502,162	503,273	503,273	503,273	503,273
11030-110 Adjutant General							
General Fund	7,509,572	9,162,047	8,355,202	9,355,881	9,355,881	9,355,881	9,355,881
Transferred Funding In	728,028	0	0	0	0	0	0
Total	8,237,600	9,162,047	8,355,202	9,355,881	9,355,881	9,355,881	9,355,881
15250-110 MUTC - Muscatatuck Urban Training Center							
General Fund	933,308	586,179	863,455	852,442	852,442	852,442	852,442
15260-110 Hoosier Youth Challenge Academy							

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State Agency Appropriation Name	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2021-2022	FY 2022-2023
PUBLIC SAFETY							
General Fund	2,438,850	2,275,836	2,026,176	2,027,276	2,027,276	2,027,276	2,027,276
Transferred Funding In	0	250,000	0	0	0	0	0
Total	2,438,850	2,525,836	2,026,176	2,027,276	2,027,276	2,027,276	2,027,276
18213-110 Governor's Civil and Military Contingency Fund							
General Fund	119,004	76,511	65,033	65,031	65,031	65,031	65,031
Transferred Expenditure Out	0	1,214,220	0	0	0	0	0
Total	119,004	1,290,731	65,033	65,031	65,031	65,031	65,031
18981-110 AGO ISSCH Post-Closure Expense							
General Fund	81,140	0	0	0	0	0	0
47945-110 AGO Asset Forfeiture & Seizure							
Dedicated Funds	18,780	54,084	0	0	0	0	0
60900-110 Department of Defense							
Federal Funds	74,430,912	70,073,459	71,813,693	71,836,495	71,836,495	71,836,495	71,836,495
Transferred Funding In	5,575,124	6,557,896	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000
Total	80,006,036	76,631,355	76,313,693	76,336,495	76,336,495	76,336,495	76,336,495
60910-110 State Active Duty FEMA Reimbursement							
Federal Funds	13,488	0	0	0	0	0	0
Adjutant General Totals							
General Fund	11,659,066	12,518,704	11,812,028	12,803,903	12,803,903	12,803,903	12,803,903
Dedicated Funds	18,780	54,084	0	0	0	0	0
Federal Funds	74,444,400	70,073,459	71,813,693	71,836,495	71,836,495	71,836,495	71,836,495
Total	86,122,246	82,646,247	83,625,721	84,640,398	84,640,398	84,640,398	84,640,398
Criminal Justice Institute							
13118-032 Office of Traffic Safety							
General Fund	507,633	507,633	507,633	507,633	507,633	507,633	507,633
15150-032 Criminal Justice Institute - Admin. Match							
General Fund	405,060	1,076,259	947,463	1,577,171	1,577,171	1,577,171	1,577,171
Dedicated Funds	0	717,300	900,000	135,000	135,000	135,000	135,000
Transferred Funding In	1,249,120	0	0	0	0	0	0
Total	1,654,180	1,793,559	1,847,463	1,712,171	1,712,171	1,712,171	1,712,171
15171-032 Enhanced Enforcement Drug Mitigation Area Pilot Program							
General Fund	250,000	0	0	0	0	0	0
16870-032 Drug Enforcement Match							
General Fund	869,347	869,346	250,000	250,000	250,000	250,000	250,000
16950-032 Child Restraint System Fund							
Dedicated Funds	5,479	3,061	60,500	53,900	53,900	53,900	53,900
17120-032 Sexual Assault Victims' Assistance							

Public Safety

State Agency Appropriation Name	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2021-2022	FY 2022-2023
PUBLIC SAFETY							
General Fund	1,332,629	1,500,000	1,326,708	1,501,708	1,501,708	1,501,708	1,501,708
Dedicated Funds	0	50,302	0	0	0	0	0
Total	1,332,629	1,550,302	1,326,708	1,501,708	1,501,708	1,501,708	1,501,708
31310-032 Victim and Witness Assistance Fund							
Dedicated Funds	157,419	730,234	576,833	381,833	381,833	381,833	381,833
32610-032 Alcohol and Drug Countermeasures							
Dedicated Funds	337,765	386,898	237,000	335,000	335,000	335,000	335,000
34510-032 State Drug Free Communities Fund							
Dedicated Funds	305,639	395,541	831,446	323,125	323,125	323,125	323,125
36310-032 Indiana Safe Schools							
General Fund	1,095,340	1,095,340	1,063,059	1,313,059	1,313,059	1,313,059	1,313,059
Dedicated Funds	1,027,018	508,198	300,000	300,000	300,000	300,000	300,000
Total	2,122,358	1,603,538	1,363,059	1,613,059	1,613,059	1,613,059	1,613,059
38410-032 Victims of Violent Crime Administration							
General Fund	318,382	636,763	636,763	3,636,841	3,636,841	3,636,841	3,636,841
Dedicated Funds	4,673,991	3,585,728	2,450,922	2,550,844	2,550,844	2,550,844	2,550,844
Transferred Funding In	2,183,249	2,593,149	2,470,123	0	0	0	0
Total	7,175,622	6,815,640	5,557,808	6,187,685	6,187,685	6,187,685	6,187,685
39010-032 Domestic Violence Prevention and Treatment							
General Fund	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Dedicated Funds	331,217	2,094,464	1,135,636	1,226,800	1,226,800	1,226,800	1,226,800
Total	5,331,217	7,094,464	6,135,636	6,226,800	6,226,800	6,226,800	6,226,800
43928-032 Enhanced Enforcement Drug Miti							
Dedicated Funds	2	0	0	0	0	0	0
44297-032 Third Party Grant Fund							
Dedicated Funds	10,774	3,100	1,726	0	0	0	0
54010-032 Criminal Justice Institute							
Dedicated Funds	0	47,277	0	0	0	0	0
Transferred Funding In	25,087	0	0	0	0	0	0
Total	25,087	47,277	0	0	0	0	0
60100-032 Department of Justice Grants							
Federal Funds	74,533,159	17,020,553	18,095,293	18,095,293	18,095,293	18,095,293	18,095,293
Transferred Funding In	51,970	0	250,000	250,000	250,000	250,000	250,000
Total	74,585,129	17,020,553	18,345,293	18,345,293	18,345,293	18,345,293	18,345,293
60110-032 Highway Passenger & Commercial Vehicle Grant							
Federal Funds	11,052,429	16,324,460	15,385,117	15,385,117	15,385,117	15,385,117	15,385,117
Transferred Funding In	507,633	507,633	507,633	507,633	507,633	507,633	507,633
Total	11,560,062	16,832,093	15,892,750	15,892,750	15,892,750	15,892,750	15,892,750

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State Agency Appropriation Name	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2021-2022	FY 2022-2023
PUBLIC SAFETY							
60117-032 Federal Family Violence							
Federal Funds	2,633,118	2,797,683	2,528,000	2,528,000	2,528,000	2,528,000	2,528,000
83593-032 ICJI DHHS COVID-19							
Federal Funds	0	0	702,901	351,450	0	351,450	0
83516-032 ICJI DOJ COVID-19							
Federal Funds	0	0	8,576,140	4,288,070	0	4,288,070	0
Criminal Justice Institute Totals							
General Fund	9,778,391	10,685,341	9,731,626	13,786,412	13,786,412	13,786,412	13,786,412
Dedicated Funds	6,849,304	8,522,103	6,494,063	5,306,502	5,306,502	5,306,502	5,306,502
Federal Funds	88,218,706	36,142,696	45,287,451	40,647,930	36,008,410	40,647,930	36,008,410
Total	104,846,401	55,350,140	61,513,140	59,740,844	55,101,324	59,740,844	55,101,324
Law Enforcement Training Academy							
38920-103 Law Enforcement Training Academy							
General Fund	1,927,671	2,004,365	1,944,181	1,944,181	1,944,181	1,944,181	1,944,181
Dedicated Funds	2,119,456	2,424,901	2,272,285	2,584,810	2,622,760	2,584,810	2,622,760
Total	4,047,127	4,429,266	4,216,466	4,528,991	4,566,941	4,528,991	4,566,941
63310-103 Leaf Grant-Basic Training							
Federal Funds	0	10,625	0	0	0	0	0
Coroners' Training Board							
36110-240 Coroners' Training Board							
Dedicated Funds	384,066	385,026	435,613	400,000	400,000	400,000	400,000
Integrated Public Safety Commission							
37110-286 Integrated Public Safety Commission - Project SAFE-T							
Dedicated Funds	14,095,417	19,669,206	12,733,449	14,698,322	14,698,322	14,698,322	14,698,322
61560-286 National Public Safety Broadband Network							
Federal Funds	5,956	6,871	0	0	0	0	0
Integrated Public Safety Commission Totals							
Dedicated Funds	14,095,417	19,669,206	12,733,449	14,698,322	14,698,322	14,698,322	14,698,322
Federal Funds	5,956	6,871	0	0	0	0	0
Total	14,101,373	19,676,077	12,733,449	14,698,322	14,698,322	14,698,322	14,698,322
Toxicology							
11505-115 State Department of Toxicology							
General Fund	2,344,728	2,446,920	2,212,710	2,249,632	2,249,632	2,249,632	2,249,632
Dedicated Funds	467,054	347,900	355,000	0	0	0	0
Total	2,811,782	2,794,820	2,567,710	2,249,632	2,249,632	2,249,632	2,249,632

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State Agency Appropriation Name	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2021-2022	FY 2022-2023
PUBLIC SAFETY							
44271-115 Breath Test Training and Certification Fund							
Dedicated Funds	0	0	0	355,000	355,000	355,000	355,000
Transferred Funding In	75,000	0	0	0	0	0	0
Total	75,000	0	0	355,000	355,000	355,000	355,000
60002-115 Toxicology DOT Fund							
Federal Funds	547,779	1,778,549	200,000	200,000	200,000	200,000	200,000
Transferred Funding In	0	8,458	1,484	1,484	1,484	1,484	1,484
Total	547,779	1,787,007	201,484	201,484	201,484	201,484	201,484
Toxicology Totals							
General Fund	2,344,728	2,446,920	2,212,710	2,249,632	2,249,632	2,249,632	2,249,632
Dedicated Funds	467,054	347,900	355,000	355,000	355,000	355,000	355,000
Federal Funds	547,779	1,778,549	200,000	200,000	200,000	200,000	200,000
Total	3,359,561	4,573,369	2,767,710	2,804,632	2,804,632	2,804,632	2,804,632
LAW ENFORCEMENT Totals							
General Fund	233,760,841	239,432,521	246,258,100	241,688,912	241,731,016	241,688,912	241,731,016
Dedicated Funds	59,566,167	86,550,938	74,835,827	74,141,189	74,179,139	74,141,189	74,179,139
Federal Funds	176,196,030	124,221,617	128,203,929	123,587,210	118,947,690	123,587,210	118,947,690
Total	469,523,038	450,205,076	449,297,856	439,417,311	434,857,845	439,417,311	434,857,845
REGULATORY & LICENSING							
Motor Vehicles							
Bureau of Motor Vehicles							
13077-235 Bureau of Motor Vehicles							
General Fund	26,854,724	24,907,269	25,487,662	26,309,849	26,309,849	26,309,849	26,309,849
Dedicated Funds	0	1,046,915	0	0	0	0	0
Total	26,854,724	25,954,184	25,487,662	26,309,849	26,309,849	26,309,849	26,309,849
13119-235 License Plates							
General Fund	9,925,352	0	0	0	0	0	0
36510-235 Financial Responsibility Compliance Verification							
Dedicated Funds	6,156,754	6,764,085	6,129,478	6,436,521	6,608,981	6,436,521	6,608,981
43210-235 Motorcycle Operator Safety							
Dedicated Funds	881,074	1,314,446	1,066,144	1,430,622	1,411,122	1,430,622	1,411,122
50210-235 State Motor Vehicle Technology							
Dedicated Funds	10,552,977	12,651,784	10,000,000	7,250,000	6,850,000	7,250,000	6,850,000
40950-235 License Plates							

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State Agency Appropriation Name	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2021-2022	FY 2022-2023
PUBLIC SAFETY							
Dedicated Funds	0	10,793,852	10,350,000	0	0	0	0
Bureau of Motor Vehicles Totals							
General Fund	36,780,076	24,907,269	25,487,662	26,309,849	26,309,849	26,309,849	26,309,849
Dedicated Funds	17,590,805	32,571,082	27,545,622	15,117,143	14,870,103	15,117,143	14,870,103
Total	54,370,881	57,478,351	53,033,284	41,426,992	41,179,952	41,426,992	41,179,952
Bureau of Motor Vehicles Commission							
40910-340 License Branches							
Dedicated Funds	97,923,011	99,391,979	94,453,053	106,681,667	106,681,667	106,681,667	106,681,667
Motor Vehicles Totals							
General Fund	36,780,076	24,907,269	25,487,662	26,309,849	26,309,849	26,309,849	26,309,849
Dedicated Funds	115,513,816	131,963,061	121,998,675	121,798,810	121,551,770	121,798,810	121,551,770
Total	152,293,892	156,870,330	147,486,337	148,108,659	147,861,619	148,108,659	147,861,619
Department of Labor							
11960-225 Department of Labor							
General Fund	750,461	650,472	638,787	703,185	703,185	703,185	703,185
Transferred Expenditure Out	0	0	291,208	291,208	291,208	291,208	291,208
Total	750,461	650,472	929,995	994,393	994,393	994,393	994,393
11980-225 Bureau of Mines and Mining							
General Fund	172,694	152,703	156,517	156,517	156,517	156,517	156,517
12000-225 Quality, Metrics, and Statistics (M.I.S.)							
General Fund	117,170	118,382	114,758	151,682	151,682	151,682	151,682
15110-225 Occupational Safety and Health							
General Fund	2,144,505	2,218,132	2,150,230	2,269,118	2,269,118	2,269,118	2,269,118
35510-225 Employment of Youth							
Dedicated Funds	284,481	533,019	532,110	532,110	532,110	532,110	532,110
40810-225 INSafe							
Dedicated Funds	372,732	373,256	380,873	380,873	380,873	380,873	380,873
48170-225 Mine Safety Fund							
Dedicated Funds	6,835	482	0	0	0	0	0
61300-225 OSHA Survey							
Federal Funds	3,014,661	3,133,827	3,476,870	3,476,869	3,476,869	3,476,869	3,476,869
Transferred Funding In	2,634,407	3,009,769	2,945,861	3,101,673	3,101,673	3,101,673	3,101,673
Total	5,649,068	6,143,596	6,422,731	6,578,542	6,578,542	6,578,542	6,578,542
Department of Labor Totals							
General Fund	3,184,830	3,139,689	3,060,292	3,280,502	3,280,502	3,280,502	3,280,502
Dedicated Funds	664,048	906,757	912,983	912,983	912,983	912,983	912,983

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State Agency Appropriation Name	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2021-2022	FY 2022-2023
PUBLIC SAFETY							
Federal Funds	3,014,661	3,133,827	3,476,870	3,476,869	3,476,869	3,476,869	3,476,869
Total	6,863,539	7,180,273	7,450,145	7,670,354	7,670,354	7,670,354	7,670,354
Department of Insurance							
36410-210 Department of Insurance - Operating							
Dedicated Funds	7,538,286	6,876,715	6,986,610	7,391,633	7,391,633	7,391,633	7,391,633
Transferred Expenditure Out	10,000,000	10,000,000	10,000,000	0	0	0	0
Total	17,538,286	16,876,715	16,986,610	7,391,633	7,391,633	7,391,633	7,391,633
37920-210 Bail Bond Division							
Dedicated Funds	119,633	28,745	43,973	66,465	66,465	66,465	66,465
45800-210 SHIIP - Senior Health Insurance Information Program							
Dedicated Funds	0	21,054	0	0	0	0	0
48810-210 Patients' Compensation Fund							
Dedicated Funds	110,050,638	105,478,453	114,775,000	106,000,000	106,000,000	106,000,000	106,000,000
48820-210 Patients' Compensation Authority							
Dedicated Funds	3,776,085	4,157,021	4,149,290	4,149,289	4,149,289	4,149,289	4,149,289
50910-210 Political Subdivision Risk Management							
Dedicated Funds	79,650	91,028	133,108	133,108	133,108	133,108	133,108
51020-210 Mine Subsidence Insurance							
Dedicated Funds	2,157,879	1,316,755	935,971	2,400,000	2,400,000	2,400,000	2,400,000
54510-210 Title Insurance Enforcement Operating							
Dedicated Funds	1,311,164	689,480	302,361	902,940	902,940	902,940	902,940
61200-210 Ind. Dept. of Insurance/U.S. Dept. of Health and Human Services							
Federal Funds	1,467,577	2,681,136	2,668,350	2,668,350	2,668,350	2,668,350	2,668,350
Department of Insurance Totals							
Dedicated Funds	125,033,335	118,659,251	127,326,313	121,043,435	121,043,435	121,043,435	121,043,435
Federal Funds	1,467,577	2,681,136	2,668,350	2,668,350	2,668,350	2,668,350	2,668,350
Total	126,500,912	121,340,387	129,994,663	123,711,785	123,711,785	123,711,785	123,711,785
Alcohol and Tobacco Commission							
37620-230 Alcohol and Tobacco Commission							
Dedicated Funds	11,238,634	10,544,098	10,853,916	12,499,756	12,499,756	12,499,756	12,499,756
Transferred Funding In	1,455,164	1,284,629	0	0	0	0	0
Total	12,693,798	11,828,727	10,853,916	12,499,756	12,499,756	12,499,756	12,499,756
37630-230 ATC Salary Matrix Adjustment							
Dedicated Funds	1,455,164	0	0	0	0	0	0
47530-230 Richard D. Doyle Youth Tobacco Education and Enforcement Fund							
Dedicated Funds	0	0	72,849	72,849	72,849	72,849	72,849
61311-230 ATC DOT Fund							

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State Agency Appropriation Name	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2021-2022	FY 2022-2023
PUBLIC SAFETY							
Federal Funds	216,009	214,356	200,000	200,000	200,000	200,000	200,000
74330-230 Opeb Trust Fund - Atc / Excise							
Dedicated Funds	2,850	0	0	0	0	0	0
37640-230 ATC OPEB Contribution							
Dedicated Funds	0	613,486	589,837	638,532	658,617	638,532	658,617
Alcohol and Tobacco Commission Totals							
Dedicated Funds	12,696,648	11,157,584	11,516,602	13,211,137	13,231,222	13,211,137	13,231,222
Federal Funds	216,009	214,356	200,000	200,000	200,000	200,000	200,000
Total	12,912,657	11,371,940	11,716,602	13,411,137	13,431,222	13,411,137	13,431,222
Department of Financial Institutions							
39220-208 Department of Financial Institutions							
Dedicated Funds	8,582,820	8,990,996	9,071,490	9,328,671	9,328,671	9,328,671	9,328,671
Professional Licensing Agency							
12030-250 Professional Licensing Agency							
General Fund	4,735,107	4,080,377	4,179,387	4,522,482	4,522,482	4,522,482	4,522,482
Transferred Funding In	0	419,675	384,675	0	0	0	0
Transferred Expenditure Out	0	0	1,357,421	1,500,019	1,500,019	1,500,019	1,500,019
Total	4,735,107	4,500,052	5,921,483	6,022,501	6,022,501	6,022,501	6,022,501
12300-250 Pharmacy Board							
General Fund	-50	0	0	0	0	0	0
12440-250 SW, MFT, MHC Board							
General Fund	-100	0	0	0	0	0	0
17130-250 Impaired Nurses Program							
Dedicated Funds	1,192,321	1,011,938	868,475	1,023,165	1,123,165	1,023,165	1,123,165
17350-250 Impaired Pharmacists Account							
Dedicated Funds	228,380	220,381	178,928	220,381	220,381	220,381	220,381
18010-250 ARCHITECT AND LANDSCAPE ARCHIT							
Dedicated Funds	14,308	25,252	46,708	46,708	46,708	46,708	46,708
30810-250 Dental Profession Investigation							
Dedicated Funds	80,994	66,014	68,355	100,605	100,605	100,605	100,605
30910-250 Physician Investigation							
Dedicated Funds	6,707	4,856	7,586	7,586	7,586	7,586	7,586
35610-250 Preneed Consumer Protection							
Dedicated Funds	50,990	52,274	67,000	67,000	67,000	67,000	67,000
40310-250 Board of Funeral and Cemetery Service							
Dedicated Funds	250	250	250	250	250	250	250
45290-250 Controlled Substances Data Fund (INSPECT)							

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State Agency Appropriation Name	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2021-2022	FY 2022-2023
PUBLIC SAFETY							
Dedicated Funds	1,029,404	1,264,329	660,000	1,459,572	1,459,572	1,459,572	1,459,572
47340-250 Real Estate Appraiser Federal Registration Fee							
Dedicated Funds	111,400	51,000	135,550	52,997	135,550	52,997	135,550
47350-250 Investigative Fund							
Dedicated Funds	69,249	127,861	96,420	96,420	96,420	96,420	96,420
Transferred Funding In	35,000	0	0	0	0	0	0
Total	104,249	127,861	96,420	96,420	96,420	96,420	96,420
47355-250 Accountant Investigative Fund							
Dedicated Funds	139,079	132,556	128,715	132,558	132,558	132,558	132,558
61390-250 Prescription Monitoring Program							
Federal Funds	467,704	1,900,762	3,371,299	675,000	0	675,000	0
61395-250 Professional Licensing Agency - Dept. of Justice Fund							
Federal Funds	148,554	3,303	0	0	0	0	0
Professional Licensing Agency Totals							
General Fund	4,734,957	4,080,377	4,179,387	4,522,482	4,522,482	4,522,482	4,522,482
Dedicated Funds	2,923,082	2,956,711	2,257,987	3,207,242	3,389,795	3,207,242	3,389,795
Federal Funds	616,258	1,904,065	3,371,299	675,000	0	675,000	0
Total	8,274,297	8,941,153	9,808,673	8,404,724	7,912,277	8,404,724	7,912,277
Civil Rights Commission							
12080-258 Civil Rights Commission							
General Fund	1,701,073	1,773,043	1,542,815	1,815,077	1,815,077	1,815,077	1,815,077
12081-258 Commission on Hispanic/Latino Affairs							
General Fund	102,432	100,549	102,432	102,432	102,432	102,432	102,432
12082-258 Women's Commission							
General Fund	98,116	96,351	98,115	98,115	98,115	98,115	98,115
12083-258 Native American Indian Affairs Commission							
General Fund	74,379	72,953	74,379	74,379	74,379	74,379	74,379
12084-258 Commission on the Social Status of Black Males							
General Fund	135,432	135,343	135,431	135,431	135,431	135,431	135,431
17100-258 Martin Luther King Jr. Holiday Commission							
General Fund	19,400	19,013	19,400	19,400	19,400	19,400	19,400
44350-258 Black Males Conference Fees							
Dedicated Funds	51,509	28,918	4,869	4,869	4,869	4,869	4,869
45860-258 Women Special Fund							
Dedicated Funds	7,160	5,332	1,534	1,534	1,534	1,534	1,534
45870-258 ICRC Workshops							
Dedicated Funds	52,173	23,451	70,941	70,941	70,941	70,941	70,941
47280-258 Martin Luther King Jr. Holiday Commission							

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State Agency Appropriation Name	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2021-2022	FY 2022-2023
PUBLIC SAFETY							
Dedicated Funds	3,238	2,785	1,360	1,360	1,360	1,360	1,360
47951-258 Indiana Native American Affairs Trust Fund							
Dedicated Funds	31,092	60,534	20,739	17,628	17,628	17,628	17,628
61400-258 2000 Fair Housing Improvement Program Grant							
Federal Funds	625,535	518,234	361,569	361,569	361,569	361,569	361,569
61401-258 CRC EEOC Fund							
Federal Funds	750,517	336,105	181,536	181,536	181,536	181,536	181,536
Civil Rights Commission Totals							
General Fund	2,130,832	2,197,252	1,972,572	2,244,834	2,244,834	2,244,834	2,244,834
Dedicated Funds	145,172	121,020	99,443	96,332	96,332	96,332	96,332
Federal Funds	1,376,052	854,339	543,105	543,105	543,105	543,105	543,105
Total	3,652,056	3,172,611	2,615,120	2,884,271	2,884,271	2,884,271	2,884,271
Utility Consumer Counselor							
38550-205 Gas Cost Adjustment Settlement							
Dedicated Funds	-24,477	-30,000	34,850	41,000	41,000	41,000	41,000
38560-205 Utility Consumer Counselor							
Dedicated Funds	5,981,723	6,149,273	5,929,946	6,907,660	6,907,660	6,907,660	6,907,660
38570-205 Expert Witness Fees and Audit							
Dedicated Funds	808,909	626,687	687,998	787,998	787,998	787,998	787,998
Utility Consumer Counselor Totals							
Dedicated Funds	6,766,155	6,745,960	6,652,794	7,736,658	7,736,658	7,736,658	7,736,658
Utility Regulatory Commission							
38520-200 Utility Regulatory Commission							
Dedicated Funds	8,138,323	9,559,299	8,411,987	8,911,987	8,911,987	8,911,987	8,911,987
38580-200 Pipeline Safety Training							
Dedicated Funds	0	970	0	0	0	0	0
48691-200 Underground Plant Protection Account							
Dedicated Funds	1,611,018	850,409	671,891	671,891	671,891	671,891	671,891
61100-200 Natural Gas Base Grant							
Federal Funds	944,343	560,776	1,129,965	1,129,965	1,129,965	1,129,965	1,129,965
Transferred Funding In	500,000	1,009,133	500,000	500,000	500,000	500,000	500,000
Total	1,444,343	1,569,909	1,629,965	1,629,965	1,629,965	1,629,965	1,629,965
Utility Regulatory Commission Totals							
Dedicated Funds	9,749,341	10,410,678	9,083,878	9,583,878	9,583,878	9,583,878	9,583,878
Federal Funds	944,343	560,776	1,129,965	1,129,965	1,129,965	1,129,965	1,129,965
Total	10,693,684	10,971,454	10,213,843	10,713,843	10,713,843	10,713,843	10,713,843

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State Agency Appropriation Name	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2021-2022	FY 2022-2023
PUBLIC SAFETY							
Worker's Compensation Board							
11940-220 Worker's Compensation Board							
General Fund	1,858,153	1,830,089	1,751,443	1,835,964	1,835,964	1,835,964	1,835,964
Dedicated Funds	0	189,733	524,053	409,155	409,155	409,155	409,155
Total	1,858,153	2,019,822	2,275,496	2,245,119	2,245,119	2,245,119	2,245,119
35010-220 Worker's Compensation Supplemental Administrative Fund							
Dedicated Funds	555,282	711,002	115,479	0	0	0	0
Transferred Funding In	107,926	0	284,000	284,000	284,000	284,000	284,000
Total	663,208	711,002	399,479	284,000	284,000	284,000	284,000
48270-220 Second Injury Fund							
Dedicated Funds	6,967,110	6,917,225	7,116,926	7,334,000	7,334,000	7,334,000	7,334,000
50410-220 Residual Asbestos Injury Fund							
Dedicated Funds	16,391	16,995	16,695	16,695	16,695	16,695	16,695
Worker's Compensation Board Totals							
General Fund	1,858,153	1,830,089	1,751,443	1,835,964	1,835,964	1,835,964	1,835,964
Dedicated Funds	7,538,783	7,834,955	7,773,153	7,759,850	7,759,850	7,759,850	7,759,850
Total	9,396,936	9,665,044	9,524,596	9,595,814	9,595,814	9,595,814	9,595,814
Board of Animal Health							
12680-351 Board of Animal Health							
General Fund	5,082,317	5,220,261	5,072,583	5,144,744	5,144,744	5,144,744	5,144,744
Federal Funds	0	0	128,365	0	0	0	0
Transferred Expenditure Out	0	0	293,268	347,850	347,850	347,850	347,850
Total	5,082,317	5,220,261	5,494,216	5,492,594	5,492,594	5,492,594	5,492,594
15170-351 Transfer to Meat & Poultry							
General Fund	1,644,381	2,119,156	1,672,306	1,602,306	1,602,306	1,602,306	1,602,306
18211-351 Indemnity Fund							
General Fund	49,500	352	50,000	42,500	42,500	42,500	42,500
38010-351 Meat & Poultry Inspection (Old)							
Dedicated Funds	0	256,917	70,000	0	0	0	0
38020-351 Dairy Drug Residue Abatement Fund							
Dedicated Funds	2,396	1,816	2,400	2,400	2,400	2,400	2,400
44223-351 Equine Health & Care Programs							
Dedicated Funds	84,024	34,182	150,000	150,000	150,000	150,000	150,000
44224-351 Advisors Charitable Gift							
Dedicated Funds	21,500	9,000	9,000	0	0	0	0
45510-351 Workshop Clearing Account							
Dedicated Funds	1,053	0	1,500	1,500	1,500	1,500	1,500

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State Agency Appropriation Name	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2021-2022	FY 2022-2023
PUBLIC SAFETY							
48687-351 Dog Breeder / Broker Registration							
Dedicated Funds	1,029	18,686	21,000	17,850	17,850	17,850	17,850
57300-351 Captive Cervidae Programs							
Dedicated Funds	19,850	27,101	30,000	40,000	40,000	40,000	40,000
61700-351 Board of Animal Health - USDA							
Federal Funds	2,068,055	1,585,498	2,105,826	1,957,644	1,957,644	1,957,644	1,957,644
Transferred Funding In	1,611,192	2,119,156	1,672,178	1,755,154	1,755,154	1,755,154	1,755,154
Total	3,679,247	3,704,654	3,778,004	3,712,798	3,712,798	3,712,798	3,712,798
61701-351 BOAH DHS FUND							
Federal Funds	1,151	0	0	0	0	0	0
61702-351 BOAH HHS Fund							
Federal Funds	41,498	73,745	0	0	0	0	0
Board of Animal Health Totals							
General Fund	6,776,198	7,339,769	6,794,889	6,789,550	6,789,550	6,789,550	6,789,550
Dedicated Funds	129,852	347,702	283,900	211,750	211,750	211,750	211,750
Federal Funds	2,110,704	1,659,243	2,234,191	1,957,644	1,957,644	1,957,644	1,957,644
Total	9,016,754	9,346,714	9,312,980	8,958,944	8,958,944	8,958,944	8,958,944
Homeland Security							
12420-385 Radiological Health							
General Fund	74,170	72,493	63,023	63,023	63,023	63,023	63,023
15860-385 Public Assistance Grant Program - General Fund							
General Fund	0	0	0	1	1	1	1
17390-385 Emergency Management Contingency Fund							
General Fund	-156,787	76,891	97,288	97,288	97,288	97,288	97,288
37720-385 Homeland Security							
Dedicated Funds	16,064,743	16,834,808	14,795,322	13,999,391	14,400,553	13,999,391	14,400,553
37740-385 Fire Training Infrastructure Fund (IC 22-14-6-1)							
Transferred Funding In	372,487	198,209	178,670	178,670	178,670	178,670	178,670
44035-385 Nuclear Response Fund (IC 10-8-3-6)							
Dedicated Funds	126,527	101,542	102,046	102,046	102,046	102,046	102,046
44036-385 Indiana Secured School Fund							
General Fund	11,261,898	19,678,644	19,010,000	19,010,000	19,010,000	19,010,000	19,010,000
Transferred Funding In	5,000,000	0	0	0	0	0	0
Total	16,261,898	19,678,644	19,010,000	19,010,000	19,010,000	19,010,000	19,010,000
44152-385 Reduced Ignition Propensity Standards for Cigarettes Fund							
Dedicated Funds	19,934	11,205	0	0	0	0	0
44530-385 Individual and Family Assistance							

Public Safety

State Agency Appropriation Name	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2021-2022	FY 2022-2023
PUBLIC SAFETY							
Dedicated Funds	-872	-835	0	0	0	0	0
45240-385 Statewide Fire and Building Safety Education Fund							
Dedicated Funds	111,742	104,523	102,815	102,815	102,815	102,815	102,815
45590-385 Radiological Emergency Preparedness							
Dedicated Funds	143,666	123,900	106,555	106,555	106,555	106,555	106,555
47880-385 Emergency Medical Services Fund							
Dedicated Funds	1,715	11,124	3,920	3,920	3,920	3,920	3,920
51110-385 Indiana Emergency Response Commission							
General Fund	0	57,152	57,152	48,579	48,579	48,579	48,579
Dedicated Funds	121,280	75,383	54,678	63,251	63,251	63,251	63,251
Total	121,280	132,535	111,830	111,830	111,830	111,830	111,830
51610-385 State Disaster Relief							
Dedicated Funds	337,801	99,224	149,784	149,784	149,784	149,784	149,784
53210-385 Regional Public Safety Training							
Dedicated Funds	1,943,998	2,032,226	1,936,185	1,936,185	1,936,185	1,936,185	1,936,185
Transferred Funding In	0	45,292	0	0	0	0	0
Total	1,943,998	2,077,518	1,936,185	1,936,185	1,936,185	1,936,185	1,936,185
61800-385 Department of Homeland Security							
Federal Funds	21,885,906	17,681,185	29,080,959	29,080,959	29,080,959	29,080,959	29,080,959
61820-385 DHS - DOT Fund							
Federal Funds	1,087,985	651,526	549,591	549,591	549,591	549,591	549,591
61822-385 DHS DHHS FUND							
Federal Funds	229,908	0	0	0	0	0	0
44154-385 FIRE PREV AND PUB SAFETY FUND							
Dedicated Funds	0	0	0	32,000	32,000	32,000	32,000
83597-385 DHS DHS COVID-19							
Federal Funds	0	0	10,500,000	8,944,415	0	8,944,415	0
Homeland Security Totals							
General Fund	11,179,281	19,885,180	19,227,463	19,218,891	19,218,891	19,218,891	19,218,891
Dedicated Funds	18,870,534	19,393,100	17,251,305	16,495,947	16,897,109	16,495,947	16,897,109
Federal Funds	23,203,799	18,332,711	40,130,550	38,574,965	29,630,550	38,574,965	29,630,550
Total	53,253,614	57,610,991	76,609,318	74,289,803	65,746,550	74,289,803	65,746,550
REGULATORY & LICENSING Totals							
General Fund	66,644,327	63,379,625	62,473,708	64,202,072	64,202,072	64,202,072	64,202,072
Dedicated Funds	308,613,586	319,487,775	314,228,523	311,386,693	311,743,453	311,386,693	311,743,453
Federal Funds	32,949,403	29,340,453	53,754,330	49,225,898	39,606,483	49,225,898	39,606,483
Total	408,207,316	412,207,853	430,456,561	424,814,663	415,552,008	424,814,663	415,552,008

Public Safety

State Agency Appropriation Name	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2021-2022	FY 2022-2023
PUBLIC SAFETY							
PUBLIC SAFETY TOTALS							
General Fund	1,055,212,032	1,067,825,230	1,075,360,432	1,102,858,943	1,107,256,047	1,114,726,329	1,119,123,433
Dedicated Funds	414,196,858	458,863,985	438,388,895	437,009,020	438,605,274	437,009,020	438,605,274
Federal Funds	219,110,316	157,940,934	189,120,872	178,901,330	164,642,395	178,901,330	164,642,395
Total	1,688,519,206	1,684,630,149	1,702,870,199	1,718,769,293	1,710,503,716	1,730,636,679	1,722,371,102

Conservation and Environment

State Agency Appropriation Name	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2021-2022	FY 2022-2023
CONSERVATION AND ENVIRONMENT							
DEPARTMENT OF NATURAL RESOURCES							
12450-300 DNR Administration							
General Fund	9,681,108	10,007,105	10,016,876	10,016,876	10,016,876	11,016,876	11,016,876
Transferred Funding In	105,332	700,000	0	0	0	0	0
Total	9,786,440	10,707,105	10,016,876	10,016,876	10,016,876	11,016,876	11,016,876
12470-300 Entomology and Plant Pathology Division							
General Fund	475,984	543,524	544,022	544,022	544,022	0	0
Transferred Funding In	51,517	38,918	0	0	0	0	0
Total	527,501	582,442	544,022	544,022	544,022	0	0
12480-300 DNR Engineering Division							
General Fund	1,747,932	1,845,864	1,848,503	1,848,503	1,848,503	2,098,503	2,098,503
Transferred Funding In	62,011	250,000	0	0	0	0	0
Total	1,809,943	2,095,864	1,848,503	1,848,503	1,848,503	2,098,503	2,098,503
12500-300 Historic Preservation Division							
General Fund	694,666	884,660	890,932	890,932	890,932	916,191	916,191
12510-300 Outdoor Recreation Division							
General Fund	534,200	564,204	0	0	0	0	0
12520-300 Nature Preserves Division							
General Fund	994,678	1,399,680	1,405,950	351,488	351,488	351,488	351,488
12600-300 Water Division							
General Fund	4,829,932	4,967,382	4,972,660	4,652,676	4,652,676	4,652,676	4,652,676
13081-300 DNR OPEB Contribution							
General Fund	2,309,007	2,260,336	2,241,614	2,399,766	2,454,372	2,399,766	2,454,372
15159-300 DNR Salary Matrix Adjustment							
General Fund	3,578,212	0	0	0	0	0	0
17510-300 Insurance Recovery							
Dedicated Funds	26,145	24,137	300	300	300	300	300
30517-300 Institutional Road Construction							
Dedicated Funds	2,425,000	2,425,000	2,425,000	2,425,000	2,425,000	2,425,000	2,425,000
32910-300 Oil and Gas Environmental							
Dedicated Funds	59,744	184,559	267,598	267,598	267,598	267,598	267,598
35110-300 Entomology and Plant Pathology Fund							
General Fund	0	0	0	0	0	794,022	794,022
Dedicated Funds	350,128	437,605	302,415	302,415	302,415	302,415	302,415
Total	350,128	437,605	302,415	302,415	302,415	1,096,437	1,096,437
35210-300 Deer Research and Management							
Dedicated Funds	148,586	2,551	90,180	90,180	90,180	90,180	90,180
36010-300 Lake and River Enhancement							

Conservation and Environment

State Agency Appropriation Name	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2021-2022	FY 2022-2023
CONSERVATION AND ENVIRONMENT							
Dedicated Funds	2,815,501	2,703,697	2,046,309	2,046,309	2,046,309	2,046,309	2,046,309
36020-300 Conservation Officers' Marine Enforcement Fund							
Dedicated Funds	1,307,486	1,234,427	1,126,135	1,126,135	1,126,135	1,126,135	1,126,135
37410-300 Conservation Officers' Fund							
Dedicated Funds	22,603	24,144	39,183	39,183	39,183	39,183	39,183
37510-300 Land and Water Resources Fund							
Dedicated Funds	343,982	345,994	345,994	345,994	345,994	345,994	345,994
38220-300 Oil and Gas Division							
Dedicated Funds	1,595,447	1,623,806	1,356,665	1,356,665	1,356,665	1,356,665	1,356,665
39110-300 Lifetime Hunting/Fishing License Fund							
Dedicated Funds	138,727	40,551	358,888	358,888	358,888	358,888	358,888
39310-300 State Parks and Reservoirs							
General Fund	7,621,508	7,190,713	6,707,106	3,590,713	3,590,713	3,590,713	3,590,713
Dedicated Funds	33,970,900	33,276,090	29,145,196	35,210,802	35,210,802	35,210,802	35,210,802
Total	41,592,408	40,466,803	35,852,302	38,801,515	38,801,515	38,801,515	38,801,515
39510-300 Water Resources Development Fund							
Dedicated Funds	247,601	220,166	280,466	280,466	280,466	280,466	280,466
39610-300 Snowmobile Fund							
Dedicated Funds	83,680	82,147	78,209	78,209	78,209	78,209	78,209
39620-300 Off Road Vehicle Fund							
Dedicated Funds	725,339	777,199	790,837	790,837	790,837	790,837	790,837
39720-300 DNR Law Enforcement Division							
General Fund	9,956,425	13,701,625	11,958,321	12,608,321	12,608,321	13,108,321	13,108,321
Dedicated Funds	9,975,424	10,274,587	10,831,730	10,831,730	10,831,730	10,831,730	10,831,730
Transferred Funding In	3,578,212	0	0	0	0	0	0
Total	23,510,061	23,976,212	22,790,051	23,440,051	23,440,051	23,940,051	23,940,051
39745-300 Fish and Wildlife Division							
Dedicated Funds	10,243,570	10,423,055	9,541,334	9,541,334	9,541,334	9,541,334	9,541,334
39810-300 Forestry Division							
General Fund	4,309,473	4,526,370	4,531,218	5,831,218	5,831,218	5,831,218	5,831,218
Dedicated Funds	3,829,058	3,269,610	3,468,782	3,643,741	3,643,741	3,643,741	3,643,741
Transferred Funding In	1,200,000	1,299,392	1,300,000	0	0	0	0
Total	9,338,531	9,095,372	9,300,000	9,474,959	9,474,959	9,474,959	9,474,959
40020-300 Reclamation - Abandoned Mine Lands							
Dedicated Funds	91,996	772,651	26,875	22,000	22,000	22,000	22,000
40040-300 Abandoned Mine Lands Bond Pool							
Dedicated Funds	537	403	358	358	358	358	358
40220-300 Reclamation Division							
Dedicated Funds	1,900,000	1,890,034	0	0	0	0	0

Conservation and Environment

State Agency Appropriation Name	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2021-2022	FY 2022-2023
CONSERVATION AND ENVIRONMENT							
41810-300 Heritage Trust - State Parks							
Dedicated Funds	26,474	-99,950	95,501	95,501	95,501	95,501	95,501
41815-300 Heritage Trust - State Forests							
Dedicated Funds	200,184	84,472	95,501	95,501	95,501	95,501	95,501
41820-300 Heritage Trust - Fish & Wildlife							
Dedicated Funds	0	85,550	32,144	32,144	32,144	32,144	32,144
41825-300 Heritage Trust - Outdoor Recreation							
Dedicated Funds	0	0	95,501	95,501	95,501	95,501	95,501
41830-300 Heritage Trust - Discretionary							
Dedicated Funds	342,943	477,942	438,222	438,222	438,222	438,222	438,222
41835-300 Heritage Trust - Nature Preserve							
Dedicated Funds	167,795	79,476	45,348	45,348	45,348	45,348	45,348
41840-300 Heritage Trust - Stewardship							
Dedicated Funds	54,285	7,452	94,452	94,452	94,452	94,452	94,452
41845-300 Heritage Trust - Investment							
Dedicated Funds	0	0	100,372	100,372	100,372	100,372	100,372
41850-300 Heritage Trust							
General Fund	94,090	94,090	94,090	94,090	94,090	94,090	94,090
Dedicated Funds	943,050	955,375	811,750	811,750	811,750	811,750	811,750
Total	1,037,140	1,049,465	905,840	905,840	905,840	905,840	905,840
42152-300 Lake Michigan Coastal Program							
Dedicated Funds	0	198	1,500	1,500	1,500	117,313	117,313
43922-300 Bicentennial Nature Trust							
Dedicated Funds	1,164,206	424,854	951,070	951,070	951,070	951,070	951,070
43923-300 Sportsmen's Benevolence							
General Fund	102,612	94,525	145,500	145,500	145,500	145,500	145,500
Dedicated Funds	0	0	968	968	968	968	968
Total	102,612	94,525	146,468	146,468	146,468	146,468	146,468
44158-300 Nature Preserves Revolving Fund							
Dedicated Funds	41,256	61,077	42,867	42,867	42,867	42,867	42,867
44570-300 Reservoirs-Crop Lease Funds							
Dedicated Funds	420,738	420,884	304,300	304,300	304,300	304,300	304,300
44710-300 Nongame Fund							
Dedicated Funds	403,567	264,397	157,346	157,346	157,346	157,346	157,346
45450-300 Migratory Waterfowl Stamp Account							
Dedicated Funds	20,200	20,000	17,000	17,000	17,000	17,000	17,000
45725-300 Game Bird Habitat Restoration Fund							
Dedicated Funds	232,076	157,717	134,059	134,059	134,059	134,059	134,059
46540-300 Fish & Wildlife Damages							

Conservation and Environment

State Agency Appropriation Name	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended		
	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2021-2022	FY 2022-2023	
CONSERVATION AND ENVIRONMENT								
Dedicated Funds	220,027	126,551	50,878	50,878	50,878	50,878	50,878	
46865-300 Resources Protection/Investigation								
Dedicated Funds	44,457	4,473	7,081	7,081	7,081	7,081	7,081	
47300-300 State Parks & Reservoirs Marina & Concessions								
Dedicated Funds	1,536,273	2,117,283	1,663,142	1,663,142	1,663,142	1,663,142	1,663,142	
47330-300 DNR Use Fund								
Dedicated Funds	307,869	94,460	65,711	65,711	65,711	65,711	65,711	
48610-300 DNR Donations								
Dedicated Funds	300,925	118,969	198,670	198,670	198,670	198,670	198,670	
48630-300 Forestry - CM-2								
Dedicated Funds	96,540	616,097	790,760	790,760	790,760	790,760	790,760	
48640-300 Outdoor Indiana Sales								
Dedicated Funds	195,119	326,220	157,953	157,953	157,953	157,953	157,953	
48675-300 Trails Program								
Dedicated Funds	2,403	2,171	2,000	2,000	2,000	2,000	2,000	
48686-300 Wabash River Heritage Corridor								
Dedicated Funds	334,771	22,542	159,128	159,128	159,128	159,128	159,128	
50310-300 Indiana Natural Heritage Protection Fund								
Dedicated Funds	181,202	638,395	77,325	77,325	77,325	77,325	77,325	
51210-300 Conservation Officers Training								
Dedicated Funds	3,368	9,593	9,605	9,605	9,605	9,605	9,605	
53910-300 West Baden Springs Historic Hotel Preservation and Maintenance Fund								
Dedicated Funds	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	
58612-300 Division of Historic Preservation and Archaeology								
General Fund	26,040	25,259	25,259	25,259	25,259	0	0	
Dedicated Funds	11,576	26,294	36,002	36,002	36,002	0	0	
Total	37,616	51,553	61,261	61,261	61,261	0	0	
61600-300 Dept. of Natural Resources - US Dept. of Agriculture								
Federal Funds	1,649,090	1,754,526	2,540,094	2,540,094	2,540,094	2,540,094	2,540,094	
Transferred Funding In	756,135	755,000	0	0	0	0	0	
Total	2,405,225	2,509,526	2,540,094	2,540,094	2,540,094	2,540,094	2,540,094	
61610-300 Dept. of Natural Resources - US Dept. of Commerce								
Federal Funds	742,446	977,226	1,618,418	1,618,418	1,618,418	1,618,418	1,618,418	
Transferred Funding In	697,572	734,726	98,216	98,216	98,216	98,216	98,216	
Total	1,440,018	1,711,952	1,716,634	1,716,634	1,716,634	1,716,634	1,716,634	
61615-300 Dept. of Natural Resources - HUD								
Federal Funds	1,340,197	-6,121	0	0	0	0	0	
61630-300 Dept. of Natural Resources - US Homeland Security								
Federal Funds	1,975,137	2,825,551	6,562,809	6,562,809	6,562,809	6,562,809	6,562,809	

Conservation and Environment

State Agency Appropriation Name	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2021-2022	FY 2022-2023
CONSERVATION AND ENVIRONMENT							
Transferred Funding In	1,732,633	1,432,168	0	0	0	0	0
Total	3,707,770	4,257,719	6,562,809	6,562,809	6,562,809	6,562,809	6,562,809
61640-300 Dept. of Natural Resources - US Dept. of the Interior							
Federal Funds	12,903,269	13,429,775	15,145,962	15,145,962	15,145,962	15,145,962	15,145,962
Transferred Funding In	1,773,802	2,717,769	1,088,055	1,088,055	1,088,055	1,088,055	1,088,055
Total	14,677,071	16,147,544	16,234,017	16,234,017	16,234,017	16,234,017	16,234,017
61645-300 Dept. of Natural Resources - Dept. of Justice Fund							
Federal Funds	97,680	111,141	0	0	0	0	0
61650-300 Dept. of Natural Resources - USDOT							
Federal Funds	1,641,829	341,391	620,000	620,000	620,000	620,000	620,000
Transferred Funding In	178,859	179,211	0	0	0	0	0
Total	1,820,688	520,602	620,000	620,000	620,000	620,000	620,000
61660-300 Dept. of Natural Resources - USEPA							
Federal Funds	204,479	896,918	945,000	945,000	945,000	945,000	945,000
Transferred Funding In	30,000	40,172	0	0	0	0	0
Total	234,479	937,090	945,000	945,000	945,000	945,000	945,000
61670-300 Ind. Dept. of Natural Resources - Fish & Wildlife/U.S. Dept. of the Interior							
Federal Funds	13,137,668	14,908,899	19,603,500	19,603,500	19,603,500	19,603,500	19,603,500
Transferred Funding In	3,591,067	4,650,000	0	0	0	0	0
Total	16,728,735	19,558,899	19,603,500	19,603,500	19,603,500	19,603,500	19,603,500
61680-300 DNR Fish and Wildlife - USDA							
Federal Funds	59,473	193,583	318,000	318,000	318,000	318,000	318,000
Transferred Funding In	240,157	125,712	0	0	0	0	0
Total	299,630	319,295	318,000	318,000	318,000	318,000	318,000
74320-300 Opeb Trust Fund - Dnr							
Dedicated Funds	1,050,784	1,046,576	889,590	889,590	889,590	889,590	889,590
DEPARTMENT OF NATURAL RESOURCES Totals							
General Fund	46,955,867	48,105,337	45,382,051	42,999,364	43,053,970	44,999,364	45,053,970
Dedicated Funds	80,603,542	80,121,481	72,048,200	78,283,890	78,283,890	78,363,701	78,363,701
Federal Funds	33,751,268	35,432,889	47,353,783	47,353,783	47,353,783	47,353,783	47,353,783
Total	161,310,677	163,659,707	164,784,034	168,637,037	168,691,643	170,716,848	170,771,454
OTHER NATURAL RESOURCES							
World War Memorial Commission							
12540-315 World War Memorial Commission							
General Fund	1,272,631	1,300,465	1,310,870	1,388,818	1,388,818	1,388,818	1,388,818
Transferred Expenditure Out	0	28,923	0	0	0	0	0
Total	1,272,631	1,329,388	1,310,870	1,388,818	1,388,818	1,388,818	1,388,818

Conservation and Environment

State Agency Appropriation Name	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2021-2022	FY 2022-2023
CONSERVATION AND ENVIRONMENT							
47925-315 Event Rental							
Dedicated Funds	80,396	972	0	0	0	0	0
48190-315 Gift Shop							
Dedicated Funds	108,441	92,558	76,339	76,339	76,339	76,339	76,339
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World War Memorial Commission Totals							
General Fund	1,272,631	1,300,465	1,310,870	1,388,818	1,388,818	1,388,818	1,388,818
Dedicated Funds	188,837	93,530	76,339	76,339	76,339	76,339	76,339
Total	1,461,468	1,393,995	1,387,209	1,465,157	1,465,157	1,465,157	1,465,157
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White River State Park Development Commission							
15670-310 White River State Park Development Commission							
General Fund	766,312	843,112	746,506	848,506	848,506	848,506	848,506
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Maumee River Basin Commission							
General Fund	101,850	99,813	86,572	101,850	101,850	101,850	101,850
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General Fund	101,850	99,813	86,572	101,850	101,850	101,850	101,850
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St. Joseph River Basin Commission							
16370-330 St. Joseph River Basin Commission							
General Fund	52,487	102,875	89,228	104,974	104,974	104,974	104,974
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Kankakee River Basin Commission							
12630-322 Kankakee River Basin Commission							
General Fund	52,486	51,438	44,614	71,614	71,614	71,614	71,614
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State Museum and Historic Sites							
12490-303 State Museum/Memorials							
General Fund	8,369,488	8,579,174	7,799,250	7,928,155	7,928,155	7,928,155	7,928,155
43915-303 Indiana State Museum and Historic Sites Corporation							
Dedicated Funds	1,805,213	1,267,527	0	0	0	0	0
Transferred Funding In	6,893,814	7,315,897	7,799,250	7,928,155	7,928,155	7,928,155	7,928,155
Total	8,699,027	8,583,424	7,799,250	7,928,155	7,928,155	7,928,155	7,928,155
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State Museum and Historic Sites Totals							
General Fund	8,369,488	8,579,174	7,799,250	7,928,155	7,928,155	7,928,155	7,928,155
Dedicated Funds	1,805,213	1,267,527	0	0	0	0	0
Total	10,174,701	9,846,701	7,799,250	7,928,155	7,928,155	7,928,155	7,928,155
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OTHER NATURAL RESOURCES Totals							

Conservation and Environment

State Agency Appropriation Name	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2021-2022	FY 2022-2023
CONSERVATION AND ENVIRONMENT							
General Fund	10,615,254	10,976,877	10,077,040	10,443,917	10,443,917	10,443,917	10,443,917
Dedicated Funds	1,994,050	1,361,057	76,339	76,339	76,339	76,339	76,339
Total	12,609,304	12,337,934	10,153,379	10,520,256	10,520,256	10,520,256	10,520,256
DEPARTMENT OF ENVIRONMENTAL MANAGEMENT							
12800-495 Auto Emissions Testing Program							
General Fund	5,009,059	3,082,673	3,157,133	5,087,133	5,087,133	5,087,133	5,087,133
12810-495 Confined Feeding Operations/Concentrated Animal Feeding Operations Inspections							
General Fund	314,899	3,044,757	1,077,248	812,248	812,248	812,248	812,248
15680-495 Office of Environmental Response							
General Fund	2,287,988	2,432,512	2,389,416	2,389,416	2,389,416	2,389,416	2,389,416
15970-495 Pollution Prevention and Technical Assistance							
General Fund	673,494	673,253	669,439	669,439	669,439	669,439	669,439
16630-495 Department of Environmental Management							
General Fund	13,646,133	13,502,896	11,204,269	13,230,695	13,230,695	13,230,695	13,230,695
34410-495 State Solid Waste Grants Management							
Dedicated Funds	553,426	2,900,460	3,337,406	3,649,940	3,649,940	3,649,940	3,649,940
34810-495 Recycling Operating							
Dedicated Funds	1,480,749	245,532	225,116	0	0	0	0
Transferred Funding In	714,966	0	0	0	0	0	0
Total	2,195,715	245,532	225,116	0	0	0	0
34830-495 Recycling Promotion and Assistance Program							
Dedicated Funds	1,164,953	1,341,271	1,000,000	2,225,116	2,225,116	2,225,116	2,225,116
35310-495 Waste Tire Management							
Dedicated Funds	1,875,308	1,224,604	1,590,509	1,508,758	1,508,758	1,508,758	1,508,758
35710-495 Voluntary Clean-up Program							
Dedicated Funds	1,280,004	1,361,132	1,156,668	1,166,668	1,166,668	1,166,668	1,166,668
36210-495 Title V Air Permit Program							
Dedicated Funds	12,412,305	11,575,262	11,567,859	11,567,859	11,567,859	11,567,859	11,567,859
36710-495 Solid Waste Management Permitting							
Dedicated Funds	4,247,282	3,703,487	4,253,656	4,278,656	4,278,656	4,278,656	4,278,656
36711-495 Hazardous Waste Management Permitting							
Dedicated Funds	2,655,902	2,196,317	2,721,577	2,721,577	2,721,577	2,721,577	2,721,577
36730-495 Water Management Permitting							
Dedicated Funds	7,218,891	6,978,584	7,799,674	7,799,674	7,799,674	7,799,674	7,799,674
36810-495 Voluntary Compliance							
Dedicated Funds	543,800	487,695	529,126	529,126	529,126	529,126	529,126
38710-495 Ohio River Valley Water Sanitation Commission							
Dedicated Funds	1,103,572	0	0	0	0	0	0

Conservation and Environment

State Agency Appropriation Name	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2021-2022	FY 2022-2023
CONSERVATION AND ENVIRONMENT							
38730-495 Environmental Management Special Fund - Operating							
Dedicated Funds	2,574,338	4,766,975	3,867,600	4,746,726	4,746,726	4,746,726	4,746,726
38740-495 Environmental Management Special Fund - Transfer							
Dedicated Funds	2,589,440	-46,931	0	0	0	0	0
38750-495 U.S. Geological Survey Contracts							
Dedicated Funds	17,543	0	0	0	0	0	0
41200-495 Environmental Management Operating							
Dedicated Funds	2,128,103	209,566	0	0	0	0	0
Transferred Funding In	12,776,410	177,208	0	0	0	0	0
Total	14,904,513	386,774	0	0	0	0	0
44073-495 NIPSCO Settlement							
Dedicated Funds	227,500	0	0	0	0	0	0
44550-495 CLEARING ACCOUNT							
Dedicated Funds	100	0	0	0	0	0	0
49526-495 Hazard. Sub. IC 6-6-6.6-1 Putnam County							
Dedicated Funds	2,459,974	399,814	0	0	0	0	0
49535-495 Hazardous Waste Sites - State Clean-Up							
Dedicated Funds	2,504,367	2,799,216	3,034,781	3,486,973	3,486,973	3,486,973	3,486,973
Transferred Funding In	12	0	0	0	0	0	0
Total	2,504,379	2,799,216	3,034,781	3,486,973	3,486,973	3,486,973	3,486,973
49540-495 Hazardous Waste - Natural Resource Damages							
Dedicated Funds	158,365	189,279	237,215	237,215	237,215	237,215	237,215
49555-495 Superfund Match							
Dedicated Funds	1,692,761	1,288,106	1,470,000	1,500,000	1,500,000	1,500,000	1,500,000
49580-495 Electronic Waste							
Dedicated Funds	75,913	145,983	213,685	213,685	213,685	213,685	213,685
52615-495 Asbestos Trust - Operating							
Dedicated Funds	433,543	449,333	557,086	567,086	567,086	567,086	567,086
52710-495 Petroleum Trust - Operating							
Dedicated Funds	955,240	1,090,000	960,000	1,110,000	1,110,000	1,110,000	1,110,000
52730-495 Underground Petroleum Storage Tank Trust Fund - Transfer							
Dedicated Funds	528,497	0	0	0	0	0	0
52810-495 Underground Petroleum Storage Tank - Operating							
Dedicated Funds	52,643,025	25,588,666	33,263,496	37,260,610	37,260,610	37,260,610	37,260,610
62200-495 Defense Environmental Restoration							
Federal Funds	111,963	89,006	92,015	92,015	92,015	92,015	92,015
62210-495 Clean Vessel DOD							
Federal Funds	57,273	37,375	0	0	0	0	0
62230-495 IN Dept. of Environmental Management - US Environmental Protection Agency							

Conservation and Environment

State Agency Appropriation Name	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2021-2022	FY 2022-2023
CONSERVATION AND ENVIRONMENT							
Dedicated Funds	1,746,094	0	0	0	0	0	0
Federal Funds	21,752,018	20,665,504	13,284,537	14,022,953	14,522,953	14,022,953	14,522,953
Transferred Funding In	10,879,723	11,553,103	15,191,840	14,453,424	13,953,424	14,453,424	13,953,424
Total	34,377,835	32,218,607	28,476,377	28,476,377	28,476,377	28,476,377	28,476,377
62240-495 Bio Watch Monitoring							
Federal Funds	231,129	811,644	221,503	221,503	221,503	221,503	221,503
99428-495 Riverside Clean-Up							
General Fund	0	0	0	1,950,000	1,950,000	1,950,000	1,950,000
DEPARTMENT OF ENVIRONMENTAL MANAGEMENT TOTALS							
General Fund	21,931,573	22,736,091	18,497,505	24,138,931	24,138,931	24,138,931	24,138,931
Dedicated Funds	105,270,995	68,894,351	77,785,454	84,569,669	84,569,669	84,569,669	84,569,669
Federal Funds	22,152,383	21,603,529	13,598,055	14,336,471	14,836,471	14,336,471	14,836,471
Total	149,354,951	113,233,971	109,881,014	123,045,071	123,545,071	123,045,071	123,545,071
OTHER ENVIRONMENTAL MANAGEMENT							
10330-496 Office of Environmental Adjudication							
General Fund	253,044	256,705	285,149	339,659	339,659	339,659	339,659
CONSERVATION AND ENVIRONMENT TOTALS							
General Fund	79,755,738	82,075,010	74,241,745	77,921,871	77,976,477	79,921,871	79,976,477
Dedicated Funds	187,868,587	150,376,889	149,909,993	162,929,898	162,929,898	163,009,709	163,009,709
Federal Funds	55,903,651	57,036,418	60,951,838	61,690,254	62,190,254	61,690,254	62,190,254
Total	323,527,976	289,488,317	285,103,576	302,542,023	303,096,629	304,621,834	305,176,440

Economic Development

State Agency Appropriation Name	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2021-2022	FY 2022-2023
ECONOMIC DEVELOPMENT							
AGRICULTURE							
Department of Agriculture							
Office of the Commissioner of Agriculture							
10730-036 Office of the Commissioner of Agriculture - Administration							
General Fund	2,279,902	2,123,823	1,878,521	1,878,521	1,878,521	1,878,521	1,878,521
Transferred Expenditure Out	0	0	206,230	206,230	206,230	206,230	206,230
Total	2,279,902	2,123,823	2,084,751	2,084,751	2,084,751	2,084,751	2,084,751
14541-036 Distributions to Food Banks							
General Fund	300,000	300,000	300,000	300,000	300,000	300,000	300,000
17460-036 Value Added Research							
Dedicated Funds	56,363	0	50,000	0	0	0	0
43913-036 Indiana Grown Initiative							
Dedicated Funds	83,900	48,885	0	60,000	60,000	60,000	60,000
48400-036 Donations Account							
Dedicated Funds	516	0	0	0	0	0	0
60082-036 ISDA DHHS Fund							
Federal Funds	97,646	133,344	112,000	112,000	112,000	112,000	112,000
Office of the Commissioner of Agriculture Totals							
General Fund	2,579,902	2,423,823	2,178,521	2,178,521	2,178,521	2,178,521	2,178,521
Dedicated Funds	140,779	48,885	50,000	60,000	60,000	60,000	60,000
Federal Funds	97,646	133,344	112,000	112,000	112,000	112,000	112,000
Total	2,818,327	2,606,052	2,340,521	2,350,521	2,350,521	2,350,521	2,350,521
Conservation							
42134-036 Soil Conservation Division							
Dedicated Funds	1,238,538	1,390,101	1,418,471	1,205,700	1,205,700	1,205,700	1,205,700
54310-036 Clean Water Indiana							
General Fund	970,000	936,050	824,500	824,500	824,500	824,500	824,500
Dedicated Funds	4,056,969	2,186,222	2,963,546	2,519,014	2,519,014	2,519,014	2,519,014
Total	5,026,969	3,122,272	3,788,046	3,343,514	3,343,514	3,343,514	3,343,514
60080-036 Ind. Dept. of Agriculture/U.S. Dept. of Education							
Transferred Funding In	143,825	205,198	202,000	202,000	202,000	202,000	202,000
Transferred Expenditure Out	0	0	32,827	32,827	32,827	32,827	32,827
Total	143,825	205,198	234,827	234,827	234,827	234,827	234,827
60081-036 ISDA EPA Fund							
Federal Funds	698	100,989	0	0	0	0	0

Economic Development

State Agency Appropriation Name	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2021-2022	FY 2022-2023
ECONOMIC DEVELOPMENT							
Conservation Totals							
General Fund	970,000	936,050	824,500	824,500	824,500	824,500	824,500
Dedicated Funds	5,295,507	3,576,323	4,382,017	3,724,714	3,724,714	3,724,714	3,724,714
Federal Funds	698	100,989	0	0	0	0	0
Total	6,266,205	4,613,362	5,206,517	4,549,214	4,549,214	4,549,214	4,549,214
Agricultural Economic Development							
45070-036 FARM PROGRESS SHOW							
Dedicated Funds	0	118,284	0	0	0	0	0
45750-036 Livestock Industry Promotion							
Dedicated Funds	191,564	217,116	136,375	87,220	87,220	87,220	87,220
Transferred Expenditure Out	0	0	0	49,155	49,155	49,155	49,155
Total	191,564	217,116	136,375	136,375	136,375	136,375	136,375
60150-036 Indiana Organic Certification Cost-Sharing Program							
Federal Funds	1,077,013	802,611	500,000	500,000	500,000	500,000	500,000
Agricultural Economic Development Totals							
Dedicated Funds	191,564	335,400	136,375	87,220	87,220	87,220	87,220
Federal Funds	1,077,013	802,611	500,000	500,000	500,000	500,000	500,000
Total	1,268,577	1,138,011	636,375	587,220	587,220	587,220	587,220
Regulatory Affairs							
53810-036 Grain Buyers and Warehouse Licensing							
Dedicated Funds	409,867	453,761	598,090	598,090	598,090	598,090	598,090
Department of Agriculture Totals							
General Fund	3,549,902	3,359,873	3,003,021	3,003,021	3,003,021	3,003,021	3,003,021
Dedicated Funds	6,037,717	4,414,369	5,166,482	4,470,024	4,470,024	4,470,024	4,470,024
Federal Funds	1,175,357	1,036,944	612,000	612,000	612,000	612,000	612,000
Total	10,762,976	8,811,186	8,781,503	8,085,045	8,085,045	8,085,045	8,085,045
AGRICULTURE Totals							
General Fund	3,549,902	3,359,873	3,003,021	3,003,021	3,003,021	3,003,021	3,003,021
Dedicated Funds	6,037,717	4,414,369	5,166,482	4,470,024	4,470,024	4,470,024	4,470,024
Federal Funds	1,175,357	1,036,944	612,000	612,000	612,000	612,000	612,000
Total	10,762,976	8,811,186	8,781,503	8,085,045	8,085,045	8,085,045	8,085,045
COMMERCE							
Lieutenant Governor							

Economic Development

State Agency Appropriation Name	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2021-2022	FY 2022-2023
ECONOMIC DEVELOPMENT							
13062-038 Office of Defense Development							
General Fund	857,891	603,712	0	0	0	0	0
13066-038 Office of Community and Rural Affairs							
General Fund	1,469,995	1,394,670	1,245,820	1,245,820	1,245,820	1,245,820	1,245,820
15149-038 Historic Preservation Grants							
General Fund	1,196,275	762,983	661,777	661,777	661,777	661,777	661,777
17031-038 Indiana Tourism Task Force (IC 5-29-5)							
General Fund	9,000	0	0	0	0	0	0
17049-038 Indiana Grown							
General Fund	250,002	52,055	206,230	206,230	206,230	206,230	206,230
17056-038 Rural Economic Development Fund							
General Fund	600,000	563,914	584,367	496,712	496,712	496,712	496,712
44770-038 Energy Conference Account							
Dedicated Funds	330,962	508,080	5,000	5,000	5,000	5,000	5,000
60200-038 Food Assistance Program							
Federal Funds	100,000	13,079	0	0	0	0	0
60230-038 Community Development Block Grant							
Federal Funds	31,761,094	50,284,297	31,772,377	31,772,377	31,772,377	31,772,377	31,772,377
Rural Development							
30456-038 Rural Economic Development Fund							
Transferred Funding In	583,990	279,641	584,367	496,712	496,712	496,712	496,712
60260-038 Joint Land Use Study							
Federal Funds	191,000	104,666	0	0	0	0	0
Rural Development Totals							
Federal Funds	191,000	104,666	0	0	0	0	0
Indiana Destination Development							
11740-037							
General Fund	4,174,997	3,451,617	3,549,080	4,049,080	4,049,080	4,049,080	4,049,080
Transferred Funding In	0	840,000	0	0	0	0	0
Total	4,174,997	4,291,617	3,549,080	4,049,080	4,049,080	4,049,080	4,049,080
13064-037							
General Fund	1,000,000	950,601	824,500	824,500	824,500	824,500	824,500
15172-037							
General Fund	1,000,000	119,589	824,345	824,345	824,345	824,345	824,345
17013-037							
General Fund	200,080	146,138	164,493	164,493	164,493	164,493	164,493
54810-037							

Economic Development

State Agency Appropriation Name	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2021-2022	FY 2022-2023
ECONOMIC DEVELOPMENT							
Dedicated Funds	1,488,942	685,911	725,820	725,820	725,820	725,820	725,820
General Fund	6,375,077	4,667,945	5,362,418	5,862,418	5,862,418	5,862,418	5,862,418
Dedicated Funds	1,488,942	685,911	725,820	725,820	725,820	725,820	725,820
Total	7,864,019	5,353,856	6,088,238	6,588,238	6,588,238	6,588,238	6,588,238
Lieutenant Governor Totals							
General Fund	10,758,240	8,045,279	8,060,612	8,472,957	8,472,957	8,472,957	8,472,957
Dedicated Funds	1,819,904	1,193,991	730,820	730,820	730,820	730,820	730,820
Federal Funds	32,052,094	50,402,042	31,772,377	31,772,377	31,772,377	31,772,377	31,772,377
Total	44,630,238	59,641,312	40,563,809	40,976,154	40,976,154	40,976,154	40,976,154
Office of Energy Development							
10365-266 Office of Energy Development							
General Fund	170,146	230,581	199,843	199,843	199,843	199,843	199,843
60212-266 Office of Energy Development - Department of Energy Fund							
Federal Funds	964,175	765,994	999,213	999,213	999,213	999,213	999,213
Transferred Funding In	172,185	230,407	199,843	199,843	199,843	199,843	199,843
Total	1,136,360	996,401	1,199,056	1,199,056	1,199,056	1,199,056	1,199,056
60213-266 OED DOAg Fund							
Federal Funds	75,048	0	0	0	0	0	0
Office of Energy Development Totals							
General Fund	170,146	230,581	199,843	199,843	199,843	199,843	199,843
Federal Funds	1,039,223	765,994	999,213	999,213	999,213	999,213	999,213
Total	1,209,369	996,575	1,199,056	1,199,056	1,199,056	1,199,056	1,199,056
Indiana Economic Development Corporation							
Administration							
12090-260 Administrative and Financial Services							
General Fund	6,521,701	7,745,053	7,694,904	7,694,904	7,694,904	7,694,904	7,694,904
Dedicated Funds	230,631	230,631	230,631	230,631	230,631	230,631	230,631
Total	6,752,332	7,975,684	7,925,535	7,925,535	7,925,535	7,925,535	7,925,535
13063-260 Office of Small Business and Entrepreneurship							
General Fund	1,458,000	1,165,474	1,183,000	1,183,000	1,183,000	1,183,000	1,183,000
13078-260 Indiana Biosciences Research Institute							
General Fund	14,400,000	0	0	0	0	0	0
32010-260 Enterprise Zone Program							

Economic Development

State Agency Appropriation Name	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2021-2022	FY 2022-2023
ECONOMIC DEVELOPMENT							
Dedicated Funds	718,175	0	0	0	0	0	0
61510-260 Small Business Development Centers							
Federal Funds	2,168,935	2,737,844	2,302,405	2,302,405	2,302,405	2,302,405	2,302,405
Transferred Funding In	458,000	780,000	780,000	780,000	780,000	780,000	780,000
Total	2,626,935	3,517,844	3,082,405	3,082,405	3,082,405	3,082,405	3,082,405
61515-260 IEDC Treasury Fund							
Federal Funds	143,811	0	0	0	0	0	0
61525-260 IEDC DOD Fund							
Federal Funds	387,828	404,744	716,879	716,879	716,879	716,879	716,879
Transferred Funding In	365,000	385,474	403,000	403,000	403,000	403,000	403,000
Total	752,828	790,218	1,119,879	1,119,879	1,119,879	1,119,879	1,119,879
12120-260 Indiana Office of Defense Development							
General Fund	0	0	523,627	523,627	523,627	523,627	523,627
Transferred Funding In	0	583,245	0	0	0	0	0
Total	0	583,245	523,627	523,627	523,627	523,627	523,627
99439-260 Manufacturing Readiness Grants							
General Fund	0	0	0	0	0	5,000,000	5,000,000
99441-260 Next Level Flights							
General Fund	0	0	0	0	0	5,000,000	10,000,000
Administration Totals							
General Fund	22,379,701	8,910,527	9,401,531	9,401,531	9,401,531	19,401,531	24,401,531
Dedicated Funds	948,806	230,631	230,631	230,631	230,631	230,631	230,631
Federal Funds	2,700,574	3,142,588	3,019,284	3,019,284	3,019,284	3,019,284	3,019,284
Total	26,029,081	12,283,746	12,651,446	12,651,446	12,651,446	22,651,446	27,651,446
Economic Development Funds							
13079-260 Motorsports Improvement Program							
General Fund	137,560	43,688	0	0	0	0	0
17010-260 Orange County Regional Economic Development							
Dedicated Funds	2,533,483	3,440,616	1,288,000	1,288,000	1,288,000	1,288,000	1,288,000
17051-260 Business Promotion and Innovation							
General Fund	15,000,002	15,491,120	17,000,000	17,000,000	17,000,000	17,000,000	17,000,000
18205-260 Industrial Development Grant Program							
General Fund	5,000,000	4,753,000	4,850,000	4,850,000	4,850,000	4,850,000	4,850,000
18206-260 Economic Development Fund							
General Fund	1,148,992	1,092,232	947,344	947,344	947,344	947,344	947,344
18217-260 Training 2000 Fund							
General Fund	12,500,000	11,762,442	7,545,764	11,500,000	11,500,000	11,500,000	11,500,000

Economic Development

State Agency Appropriation Name	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2021-2022	FY 2022-2023
ECONOMIC DEVELOPMENT							
18219-260 Business Promotion Program							
General Fund	4	0	0	0	0	0	0
43010-260 Indiana 21st Century Research and Technology Fund							
General Fund	10,000,000	13,500,000	7,850,000	27,750,000	27,750,000	27,750,000	27,750,000
Dedicated Funds	11,776,578	12,857,827	20,000,000	0	0	0	0
Total	21,776,578	26,357,827	27,850,000	27,750,000	27,750,000	27,750,000	27,750,000
45770-260 Skills Enhancement Fund							
Dedicated Funds	3,520,181	0	0	0	0	0	0
Transferred Funding In	11,479,349	8,749,596	7,545,674	11,500,000	11,500,000	11,500,000	11,500,000
Total	14,999,530	8,749,596	7,545,674	11,500,000	11,500,000	11,500,000	11,500,000
45810-260 Economic Development Grant and Loan Program							
Dedicated Funds	798,342	0	0	0	0	0	0
Transferred Funding In	1,114,522	436,027	947,344	947,344	947,344	947,344	947,344
Total	1,912,864	436,027	947,344	947,344	947,344	947,344	947,344
48340-260 Indiana Promotion Fund							
Dedicated Funds	1,384,996	2,655,792	480,509	480,509	480,509	480,509	480,509
48342-260 Business Development Loan Program							
Dedicated Funds	1,143	-1,143	500,000	500,000	500,000	500,000	500,000
48344-260 Capital Access Program							
Dedicated Funds	70,844	360,471	0	0	0	0	0
Transferred Funding In	0	0	500,000	500,000	500,000	500,000	500,000
Total	70,844	360,471	500,000	500,000	500,000	500,000	500,000
52210-260 Industrial Development Grant Program							
Dedicated Funds	223,070	1,197,570	0	0	0	0	0
Transferred Funding In	4,850,000	4,753,000	4,850,000	4,850,000	4,850,000	4,850,000	4,850,000
Total	5,073,070	5,950,570	4,850,000	4,850,000	4,850,000	4,850,000	4,850,000
56510-260 Regional Cities							
Dedicated Funds	310,415	0	0	0	0	0	0
Economic Development Funds Totals							
General Fund	43,786,558	46,642,482	38,193,108	62,047,344	62,047,344	62,047,344	62,047,344
Dedicated Funds	20,619,052	20,511,133	22,268,509	2,268,509	2,268,509	2,268,509	2,268,509
Total	64,405,610	67,153,615	60,461,617	64,315,853	64,315,853	64,315,853	64,315,853
Indiana Economic Development Corporation Totals							
General Fund	66,166,259	55,553,009	47,594,639	71,448,875	71,448,875	81,448,875	86,448,875
Dedicated Funds	21,567,858	20,741,764	22,499,140	2,499,140	2,499,140	2,499,140	2,499,140
Federal Funds	2,700,574	3,142,588	3,019,284	3,019,284	3,019,284	3,019,284	3,019,284
Total	90,434,691	79,437,361	73,113,063	76,967,299	76,967,299	86,967,299	91,967,299

Economic Development

State Agency Appropriation Name	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2021-2022	FY 2022-2023
ECONOMIC DEVELOPMENT							
Economic Development Organizations							
Indiana Finance Authority (IFA)							
18209-261 Environmental Remediation Revolving Loan Program							
Dedicated Funds	1,500,000	0	0	0	0	0	0
52850-261 Environmental Remediation Revolving Loan Program							
Dedicated Funds	0	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
Housing and Community Development Authority							
14770-263 Indiana Individual Development Accounts							
General Fund	940,900	801,853	609,945	609,945	609,945	609,945	609,945
17033-263 Housing First Program							
General Fund	970,000	872,227	890,027	890,027	890,027	890,027	890,027
17050-263 Home Ownership Education							
Dedicated Funds	104,210	0	0	0	0	0	0
Transferred Funding In	5,378,690	0	0	0	0	0	0
Total	5,482,900	0	0	0	0	0	0
17052-263 211 Services							
General Fund	990,006	980,313	0	0	0	0	0
38325-263 Tobacco Products Tax - AHCD Fund							
Dedicated Funds	11,224,440	8,136,244	8,500,000	8,500,000	8,500,000	8,500,000	8,500,000
Housing and Community Development Authority Totals							
General Fund	2,900,906	2,654,393	1,499,972	1,499,972	1,499,972	1,499,972	1,499,972
Dedicated Funds	11,328,650	8,136,244	8,500,000	8,500,000	8,500,000	8,500,000	8,500,000
Total	14,229,556	10,790,637	9,999,972	9,999,972	9,999,972	9,999,972	9,999,972
Northwest Indiana Regional Development Authority							
47980-741 Northwest Indiana Regional Development Authority							
Dedicated Funds	664,822	698,501	696,176	727,611	727,611	727,611	727,611
Economic Development Organizations Totals							
General Fund	2,900,906	2,654,393	1,499,972	1,499,972	1,499,972	1,499,972	1,499,972
Dedicated Funds	13,493,472	11,334,745	11,696,176	11,727,611	11,727,611	11,727,611	11,727,611
Total	16,394,378	13,989,138	13,196,148	13,227,583	13,227,583	13,227,583	13,227,583
COMMERCE Totals							
General Fund	79,995,551	66,483,262	57,355,066	81,621,647	81,621,647	91,621,647	96,621,647
Dedicated Funds	36,881,234	33,270,500	34,926,136	14,957,571	14,957,571	14,957,571	14,957,571
Federal Funds	35,791,891	54,310,624	35,790,874	35,790,874	35,790,874	35,790,874	35,790,874

Economic Development

State Agency Appropriation Name	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2021-2022	FY 2022-2023
ECONOMIC DEVELOPMENT							
Total	152,668,676	154,064,386	128,072,076	132,370,092	132,370,092	142,370,092	147,370,092
EMPLOYMENT SERVICES							
Indiana Department of Workforce Development							
Administration							
13089-510 Work Indiana Program							
General Fund	4,834,532	878,643	150,000	150,000	150,000	150,000	150,000
13336-510 Next Level Jobs Employer Training Grant Program							
General Fund	0	13,722,681	16,964,066	16,964,066	16,964,066	16,964,066	16,964,066
15950-510 Administration - General Fund							
General Fund	1,443,942	1,312,872	1,138,715	1,138,715	1,138,715	1,138,715	1,138,715
17009-510 Hoosier Initiative for Re-Entry (HIRE)							
General Fund	648,342	915	0	0	0	0	0
17700-510 State Workforce Development Fund							
Transferred Funding In	4,548,454	7,591,035	4,000,000	0	0	0	0
62400-510 Dept. of Workforce Development - Dept. of Homeland Security Fund							
Federal Funds	0	66	0	0	0	0	0
62410-510 Administration							
Federal Funds	122,497,141	111,163,045	183,203,651	183,203,651	183,203,651	183,203,651	183,203,651
Transferred Funding In	1,143,942	1,312,872	1,138,715	1,138,715	1,138,715	1,138,715	1,138,715
Total	123,641,083	112,475,917	184,342,366	184,342,366	184,342,366	184,342,366	184,342,366
62421-510 DWD DOJ Fund							
Federal Funds	14	16	0	0	0	0	0
70070-510 Unemployment Insurance Trust Fund							
Federal Funds	237,047,348	3,987,921,262	1,440,000,000	1,440,000,000	1,440,000,000	1,440,000,000	1,440,000,000
99411-510 Workforce Ready Grants							
General Fund	0	0	0	3,000,000	3,000,000	3,000,000	3,000,000
Administration Totals							
General Fund	6,926,816	15,915,111	18,252,781	21,252,781	21,252,781	21,252,781	21,252,781
Federal Funds	359,544,503	4,099,084,389	1,623,203,651	1,623,203,651	1,623,203,651	1,623,203,651	1,623,203,651
Total	366,471,319	4,114,999,500	1,641,456,432	1,644,456,432	1,644,456,432	1,644,456,432	1,644,456,432
DWD Employment Services							
52410-510 Special Employment Security							
Dedicated Funds	8,623,336	17,056,557	19,164,000	19,164,000	19,164,000	19,164,000	19,164,000
70060-510 Trade Expansion Benefits							
Federal Funds	3,494,573	2,676,977	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000

Economic Development

State Agency Appropriation Name	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2021-2022	FY 2022-2023
ECONOMIC DEVELOPMENT							
DWD Employment Services Totals							
Dedicated Funds	8,623,336	17,056,557	19,164,000	19,164,000	19,164,000	19,164,000	19,164,000
Federal Funds	3,494,573	2,676,977	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Total	12,117,909	19,733,534	22,164,000	22,164,000	22,164,000	22,164,000	22,164,000
Vocational and Technical Education							
12555-510 Adult Education Distribution							
General Fund	14,452,990	14,452,990	12,985,041	12,985,041	12,985,041	12,985,041	12,985,041
13091-510 Dropout Prevention							
General Fund	7,894,363	7,739,674	6,800,000	6,800,000	6,800,000	6,800,000	6,800,000
13890-510 Proprietary Educational Institutions							
General Fund	62,639	62,639	53,243	53,243	53,243	53,243	53,243
15145-510 Career and Technical Education Innovation and Advancement							
General Fund	20,982,303	-8,408	0	0	0	0	0
15146-510 Indiana Works Councils							
General Fund	1,048	0	0	0	0	0	0
15176-510 Indiana Construction Roundtable Foundation							
General Fund	1,000,000	973,955	850,000	850,000	850,000	850,000	850,000
55610-510 Proprietary Educational Institutions							
Dedicated Funds	0	52,678	0	0	0	0	0
Transferred Funding In	54,665	62,639	53,243	53,243	53,243	53,243	53,243
Total	54,665	115,317	53,243	53,243	53,243	53,243	53,243
55720-510 Student Assurance Fund							
Dedicated Funds	94,708	19,412	19,080	19,080	19,080	19,080	19,080
58130-510 Workforce Investment Act - Youth - ARRA							
Federal Funds	500	0	0	0	0	0	0
62420-510 Special Vocational Education - Adult Basic Education							
Federal Funds	21,115,800	12,254,985	12,809,069	12,809,069	12,809,069	12,809,069	12,809,069
Transferred Funding In	14,452,990	14,452,990	12,985,041	12,985,041	12,985,041	12,985,041	12,985,041
Total	35,568,790	26,707,975	25,794,110	25,794,110	25,794,110	25,794,110	25,794,110
13332-510 Office of Work-Based Learning and Apprenticeship							
General Fund	0	587,530	510,000	510,000	510,000	0	0
Vocational and Technical Education Totals							
General Fund	44,393,343	23,808,380	21,198,284	21,198,284	21,198,284	20,688,284	20,688,284
Dedicated Funds	94,708	72,090	19,080	19,080	19,080	19,080	19,080
Federal Funds	21,116,300	12,254,985	12,809,069	12,809,069	12,809,069	12,809,069	12,809,069
Total	65,604,351	36,135,455	34,026,433	34,026,433	34,026,433	33,516,433	33,516,433
Community Services							

Economic Development

State Agency Appropriation Name	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2021-2022	FY 2022-2023
ECONOMIC DEVELOPMENT							
10371-510 Serve Indiana Administration							
General Fund	239,560	239,560	239,560	239,560	239,560	239,560	239,560
63111-510 DWD DHHS Fund							
Federal Funds	6,834,356	7,454,782	932,000	932,000	932,000	932,000	932,000
63121-510 DWD CNCS Fund							
Federal Funds	3,877,974	3,649,179	3,925,872	3,925,872	3,925,872	3,925,872	3,925,872
Transferred Funding In	239,560	239,560	239,560	239,560	239,560	239,560	239,560
Total	4,117,534	3,888,739	4,165,432	4,165,432	4,165,432	4,165,432	4,165,432
Community Services Totals							
General Fund	239,560	239,560	239,560	239,560	239,560	239,560	239,560
Federal Funds	10,712,330	11,103,961	4,857,872	4,857,872	4,857,872	4,857,872	4,857,872
Total	10,951,890	11,343,521	5,097,432	5,097,432	5,097,432	5,097,432	5,097,432
Indiana Department of Workforce Development Totals							
General Fund	51,559,719	39,963,051	39,690,625	42,690,625	42,690,625	42,180,625	42,180,625
Dedicated Funds	8,725,599	17,128,647	19,183,080	19,183,080	19,183,080	19,183,080	19,183,080
Federal Funds	394,867,706	4,125,120,312	1,643,870,592	1,643,870,592	1,643,870,592	1,643,870,592	1,643,870,592
Total	455,153,024	4,182,212,010	1,702,744,297	1,705,744,297	1,705,744,297	1,705,234,297	1,705,234,297
Workforce Cabinet							
13338-512 Workforce Cabinet							
General Fund	0	322,260	119,478	500,000	500,000	500,000	500,000
Transferred Expenditure Out	0	0	281,850	0	0	0	0
Total	0	322,260	401,328	500,000	500,000	500,000	500,000
13337-512 Career Navigation and Coaching System							
General Fund	0	870,800	850,000	0	0	0	0
12415-512 PERKINS STATE MATCH							
General Fund	0	494,000	494,000	494,000	494,000	494,000	494,000
13335-512 Workforce Diploma Reimbursement Program							
General Fund	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
68410-512							
Federal Funds	0	15,691,255	26,374,898	26,374,898	26,374,898	26,374,898	26,374,898
Transferred Funding In	0	494,000	494,000	494,000	494,000	494,000	494,000
Total	0	16,185,255	26,868,898	26,868,898	26,868,898	26,868,898	26,868,898
99436-512 Office of Work-Based Learning and Apprenticeship							
General Fund	0	0	0	0	0	510,000	510,000
Workforce Cabinet Totals							
General Fund	0	2,687,060	2,463,478	1,994,000	1,994,000	2,504,000	2,504,000

Economic Development

State Agency Appropriation Name	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2021-2022	FY 2022-2023
ECONOMIC DEVELOPMENT							
Federal Funds	0	15,691,255	26,374,898	26,374,898	26,374,898	26,374,898	26,374,898
Total	0	18,378,315	28,838,376	28,368,898	28,368,898	28,878,898	28,878,898
EMPLOYMENT SERVICES Totals							
General Fund	51,559,719	42,650,111	42,154,103	44,684,625	44,684,625	44,684,625	44,684,625
Dedicated Funds	8,725,599	17,128,647	19,183,080	19,183,080	19,183,080	19,183,080	19,183,080
Federal Funds	394,867,706	4,140,811,567	1,670,245,490	1,670,245,490	1,670,245,490	1,670,245,490	1,670,245,490
Total	455,153,024	4,200,590,325	1,731,582,673	1,734,113,195	1,734,113,195	1,734,113,195	1,734,113,195
OTHER ECONOMIC DEVELOPMENT							
Indiana State Fair Commission							
13812-878 State Fair							
General Fund	2,504,540	2,404,358	2,504,540	2,128,859	2,128,859	2,128,859	2,128,859
48130-878 Indiana State Fair Commission							
Dedicated Funds	147,542	105,698	36,536	36,536	36,536	36,536	36,536
Indiana State Fair Commission Totals							
General Fund	2,504,540	2,404,358	2,504,540	2,128,859	2,128,859	2,128,859	2,128,859
Dedicated Funds	147,542	105,698	36,536	36,536	36,536	36,536	36,536
Total	2,652,082	2,510,056	2,541,076	2,165,395	2,165,395	2,165,395	2,165,395
OTHER ECONOMIC DEVELOPMENT Totals							
General Fund	2,504,540	2,404,358	2,504,540	2,128,859	2,128,859	2,128,859	2,128,859
Dedicated Funds	147,542	105,698	36,536	36,536	36,536	36,536	36,536
Total	2,652,082	2,510,056	2,541,076	2,165,395	2,165,395	2,165,395	2,165,395
ECONOMIC DEVELOPMENT TOTALS							
General Fund	137,609,712	114,897,604	105,016,730	131,438,152	131,438,152	141,438,152	146,438,152
Dedicated Funds	51,792,092	54,919,214	59,312,234	38,647,211	38,647,211	38,647,211	38,647,211
Federal Funds	431,834,954	4,196,159,135	1,706,648,364	1,706,648,364	1,706,648,364	1,706,648,364	1,706,648,364
Total	621,236,758	4,365,975,953	1,870,977,328	1,876,733,727	1,876,733,727	1,886,733,727	1,891,733,727

Transportation

State Agency Appropriation Name	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2021-2022	FY 2022-2023
TRANSPORTATION							
DEPARTMENT OF TRANSPORTATION							
Intermodal Operations							
15035-800 Public Mass Transportation							
General Fund	43,650,000	44,100,000	38,250,000	38,250,000	38,250,000	45,000,000	45,000,000
17008-800 Hoosier State Rail Line							
General Fund	3,000,000	0	0	0	0	0	0
30162-800 Railroad Grade Crossing Improvement							
Dedicated Funds	918,499	897,362	750,000	750,000	750,000	750,000	750,000
76110-800 Next Level Connections							
Dedicated Funds	3,520,467	277,522,253	220,000,000	214,000,000	205,000,000	214,000,000	205,000,000
76210-800 Toll Road Counties State Highway Program							
Dedicated Funds	0	164,519,743	288,000,000	238,000,000	196,000,000	238,000,000	196,000,000
42510-800 High Speed Rail							
Transferred Funding In	20,000	20,000	20,000	20,000	20,000	20,000	20,000
43120-800 Public Mass Transportation							
Transferred Funding In	43,655,337	44,099,700	38,250,000	38,250,000	38,250,000	38,250,000	38,250,000
45760-800 Industrial Rail Service Fund							
Dedicated Funds	2,915,393	2,382,867	2,490,000	2,530,000	2,620,000	2,530,000	2,620,000
49310-800 Electric Rail Service Fund							
Dedicated Funds	172,906	207,670	200,000	200,000	200,000	200,000	200,000
52010-800 Public Utility Tax							
Dedicated Funds	22,593,107	23,629,561	24,325,000	24,703,050	25,222,481	24,703,050	25,222,481
57750-800 Airport Development							
Dedicated Funds	1,021,114	1,494,970	1,530,000	1,900,000	1,900,000	3,600,000	3,600,000
Transferred Funding In	0	0	1,700,000	1,700,000	1,700,000	0	0
Total	1,021,114	1,494,970	3,230,000	3,600,000	3,600,000	3,600,000	3,600,000
63210-800 INDOT Federal Transit							
Federal Funds	23,310,943	23,869,138	6,427,868	25,574,932	25,574,932	25,574,932	25,574,932
63220-800 INDOT Federal Air							
Federal Funds	202,218	772,550	202,218	202,218	202,218	202,218	202,218
13371-800 Airport Development							
General Fund	0	0	1,700,000	1,700,000	1,700,000	0	0
76120-800 Northern Indiana Commuter Rail							
Transferred Funding In	0	76,974,012	118,025,988	10,000,000	0	10,000,000	0
Intermodal Operations Totals							
General Fund	46,650,000	44,100,000	39,950,000	39,950,000	39,950,000	45,000,000	45,000,000
Dedicated Funds	31,141,486	470,654,426	537,295,000	482,083,050	431,692,481	483,783,050	433,392,481

Transportation

State Agency Appropriation Name	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2021-2022	FY 2022-2023
TRANSPORTATION							
Federal Funds	23,513,161	24,641,688	6,630,086	25,777,150	25,777,150	25,777,150	25,777,150
Total	101,304,647	539,396,114	583,875,086	547,810,200	497,419,631	554,560,200	504,169,631
Highway Operations							
Administration							
30519-800 Highway Operating							
Dedicated Funds	324,962,095	323,909,480	335,386,836	356,318,834	358,184,980	356,318,834	358,184,980
Program Support							
30516-800 Highway Vehicle and Road Maintenance Equipment							
Dedicated Funds	29,960,309	33,076,811	29,964,836	30,307,124	30,783,714	30,307,124	30,783,714
Program-State							
30510-800 Institutional Road Construction							
Dedicated Funds	2,524,038	2,559,077	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
30512-800 State Highway Revenue Fund							
Dedicated Funds	28,377	7,450,104	5,207,468	4,657,872	5,070,335	4,657,872	5,070,335
30518-800 Ohio River Bridge							
Dedicated Funds	34,000,000	1,000,000	1,000,000	500,000	500,000	500,000	500,000
30520-800 Highway Maintenance Work Program							
Dedicated Funds	118,721,926	112,245,753	119,011,303	121,904,082	124,646,972	121,904,082	124,646,972
30529-800 Work Zone Safety Fund							
Dedicated Funds	518,706	1,307,420	636,565	641,362	641,362	641,362	641,362
30530-800 Joint Major Moves Construction							
Dedicated Funds	25,013,876	4,574,679	214,000,000	151,862,686	0	151,862,686	0
30550-800 Formal Contracts							
Dedicated Funds	721,204,211	792,271,076	870,841,000	718,224,085	805,032,075	718,224,085	805,032,075
30551-800 Right-of-Way							
Dedicated Funds	12,045,190	30,162,799	33,600,000	50,000,000	50,000,000	50,000,000	50,000,000
30553-800 Consulting Services							
Dedicated Funds	67,047,306	96,325,530	83,202,000	100,000,000	100,000,000	100,000,000	100,000,000
30554-800 Highway Planning and Research Program							
Dedicated Funds	4,444,000	4,600,000	4,600,000	3,780,000	3,780,000	3,780,000	3,780,000
42235-800 Construction and Improvement - Lease Rental Payments							
Dedicated Funds	60,000,000	60,000,000	70,000,000	70,000,000	70,000,000	70,000,000	70,000,000
42440-800 Crossroads 2000 - Lease Rental Payment							
Dedicated Funds	49,366,644	37,400,000	38,400,000	38,400,000	38,400,000	38,400,000	38,400,000
Transferred Funding In	28,377	7,450,104	5,207,468	4,657,882	5,070,335	4,657,882	5,070,335
Total	49,395,021	44,850,104	43,607,468	43,057,882	43,470,335	43,057,882	43,470,335

Transportation

State Agency Appropriation Name	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2021-2022	FY 2022-2023
TRANSPORTATION							
Program-State Totals							
Dedicated Funds	1,094,914,274	1,149,896,438	1,445,498,336	1,264,970,087	1,203,070,744	1,264,970,087	1,203,070,744
Program-Federal							
63200-800 INDOT Federal Highway Projects							
Federal Funds	1,086,230,229	1,323,269,839	1,276,166,667	1,184,000,000	1,091,666,667	1,184,000,000	1,091,666,667
Transferred Funding In	559,573,147	958,229,885	1,057,243,000	937,504,085	1,024,312,075	937,504,085	1,024,312,075
Total	1,645,803,376	2,281,499,724	2,333,409,667	2,121,504,085	2,115,978,742	2,121,504,085	2,115,978,742
Program-Federal Totals							
Federal Funds	1,086,230,229	1,323,269,839	1,276,166,667	1,184,000,000	1,091,666,667	1,184,000,000	1,091,666,667
Highway Operations Totals							
Dedicated Funds	1,496,553,329	1,530,129,359	1,810,850,008	1,651,596,045	1,592,039,438	1,651,596,045	1,592,039,438
Federal Funds	1,086,230,229	1,323,269,839	1,276,166,667	1,184,000,000	1,091,666,667	1,184,000,000	1,091,666,667
Total	2,582,783,558	2,853,399,198	3,087,016,675	2,835,596,045	2,683,706,105	2,835,596,045	2,683,706,105
DEPARTMENT OF TRANSPORTATION TOTAL							
General Fund	46,650,000	44,100,000	39,950,000	39,950,000	39,950,000	45,000,000	45,000,000
Dedicated Funds	1,528,736,075	2,000,783,785	2,349,664,430	2,134,679,095	2,024,731,919	2,136,379,095	2,026,431,919
Federal Funds	1,109,743,390	1,347,911,527	1,282,796,753	1,209,777,150	1,117,443,817	1,209,777,150	1,117,443,817
Total	2,685,129,465	3,392,795,312	3,672,411,183	3,384,406,245	3,182,125,736	3,391,156,245	3,188,875,736
DISTRIBUTIONS TO LOCAL UNITS OF GOVERNMENT							
30116-050 County Engineering Distribution to Counties							
Dedicated Funds	800,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000
30163-800 Local Technical Assistance Program							
Dedicated Funds	500,000	0	250,000	250,000	250,000	250,000	250,000
30588-800 County Match for Federal Highway							
Local Funds	68,003,352	93,103,859	65,000,000	65,000,000	65,000,000	65,000,000	65,000,000
44228-800 Local Road and Bridge Matching Grant Fund							
Dedicated Funds	72,718,085	182,139,250	175,298,381	196,322,860	195,718,313	196,322,860	195,718,313
DISTRIBUTIONS TO LOCAL GOVERNMENTS TOTAL							
Dedicated Funds	74,018,085	183,739,250	177,148,381	198,172,860	197,568,313	198,172,860	197,568,313
Local Funds	68,003,352	93,103,859	65,000,000	65,000,000	65,000,000	65,000,000	65,000,000
Total	142,021,437	276,843,109	242,148,381	263,172,860	262,568,313	263,172,860	262,568,313

Transportation

State Agency Appropriation Name	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2021-2022	FY 2022-2023
TRANSPORTATION							
TRANSPORTATION TOTALS							
General Fund	46,650,000	44,100,000	39,950,000	39,950,000	39,950,000	45,000,000	45,000,000
Dedicated Funds	1,602,754,160	2,184,523,035	2,526,812,811	2,332,851,955	2,222,300,232	2,334,551,955	2,224,000,232
Federal Funds	1,109,743,390	1,347,911,527	1,282,796,753	1,209,777,150	1,117,443,817	1,209,777,150	1,117,443,817
Local Funds	68,003,352	93,103,859	65,000,000	65,000,000	65,000,000	65,000,000	65,000,000
Total	2,827,150,902	3,669,638,421	3,914,559,564	3,647,579,105	3,444,694,049	3,654,329,105	3,451,444,049

Health and Human Services

State Agency Appropriation Name	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2021-2022	FY 2022-2023
HEALTH AND HUMAN SERVICES							
FAMILY, CHILDREN, AND SOCIAL SERVICES							
Family and Social Services Administration							
13260-405 Family and Social Services Administration - Central Office							
General Fund	16,065,594	14,362,882	13,602,650	13,602,650	13,602,650	13,602,650	13,602,650
15102-405 Social Services Data Warehouse							
General Fund	1,099,731	-877,886	38,273	38,273	38,273	38,273	38,273
15177-405 School Age Child Care Project Fund							
General Fund	812,413	0	0	0	0	0	0
54110-405 Family and Social Services Administration							
Dedicated Funds	55,191,116	50,785,673	39,475,000	0	0	0	0
Transferred Funding In	0	-52,370,802	0	0	0	0	0
Total	55,191,116	-1,585,129	39,475,000	0	0	0	0
62130-405 FSSA FSSA - DHHS Fund							
Federal Funds	105,670	1,990,545	791,579	1,179,802	1,179,802	1,179,802	1,179,802
62170-405 FSSA FSSA - SSA Fund							
Federal Funds	41,728,691	40,794,352	46,323,286	46,323,286	46,323,286	46,323,286	46,323,286
12002-405							
General Fund	0	0	1,000,319	1,263,519	1,263,519	1,263,519	1,263,519
Family and Social Services Administration Totals							
General Fund	17,977,738	13,484,996	14,641,242	14,904,442	14,904,442	14,904,442	14,904,442
Dedicated Funds	55,191,116	50,785,673	39,475,000	0	0	0	0
Federal Funds	41,834,361	42,784,897	47,114,865	47,503,088	47,503,088	47,503,088	47,503,088
Total	115,003,215	107,055,566	101,231,107	62,407,530	62,407,530	62,407,530	62,407,530
Office of Medicaid Policy and Planning							
13220-503 OMPP State Programs							
General Fund	582,682	683,046	713,924	713,924	713,924	713,924	713,924
15050-503 Medicaid Assistance							
General Fund	2,354,988,543	2,475,215,001	2,603,883,392	2,609,400,000	2,609,400,000	2,726,200,000	2,852,000,000
17016-503 Marion County Health and Hospital Corporation							
General Fund	38,000,000	38,000,000	38,000,000	32,300,000	32,300,000	32,300,000	32,300,000
17026-503 Medical Assistance to Wards (MAW)							
General Fund	13,100,000	0	0	0	0	0	0
17034-503 Hospital Care for the Indigent							
General Fund	29,500,000	0	0	0	0	0	0
30010-503 Medicaid - Current Obligations							
Federal Funds	5,448,459,046	7,839,640,590	9,565,193,128	9,559,676,128	9,559,676,128	9,559,676,128	9,559,676,128

Health and Human Services

State Agency Appropriation Name	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2021-2022	FY 2022-2023
HEALTH AND HUMAN SERVICES							
Transferred Funding In	3,621,805,922	3,475,880,936	4,163,717,216	4,169,234,216	4,169,234,216	4,286,034,216	4,411,834,216
Total	9,070,264,968	11,315,521,526	13,728,910,344	13,728,910,344	13,728,910,344	13,845,710,344	13,971,510,344
30020-503 Healthy Indiana Plan							
Federal Funds	3,087,079,087	2,466,158,113	2,900,400,000	2,900,400,000	2,900,400,000	2,900,400,000	2,900,400,000
Transferred Funding In	298,040,064	336,126,762	438,800,000	438,800,000	438,800,000	438,800,000	438,800,000
Total	3,385,119,151	2,802,284,875	3,339,200,000	3,339,200,000	3,339,200,000	3,339,200,000	3,339,200,000
30414-503 Indiana Prescription Drug Program							
Dedicated Funds	454,254	461,803	443,315	443,315	443,315	443,315	443,315
37310-503 Hospital Care for the Indigent Fund							
General Fund	29,500,000	0	0	0	0	0	0
46985-503 Medicaid Indigent Care Trust							
Federal Funds	26,500,000	17,108,119	0	0	0	0	0
53520-503 Healthy Indiana Plan							
Dedicated Funds	112,654,073	95,984,862	108,000,000	108,000,000	108,000,000	103,034,565	99,134,565
55111-503 Hospital Assessment Fee (Haf)							
Dedicated Funds	765,562,904	874,273,771	837,600,000	837,600,000	837,600,000	837,600,000	837,600,000
57600-503 Incremental Hospital Assessment Fee Fund							
Dedicated Funds	185,385,991	254,927,541	330,800,000	330,800,000	330,800,000	330,800,000	330,800,000
55110-503 Medicaid Revenue							
Dedicated Funds	540,018,137	489,635,951	592,066,488	592,066,488	592,066,488	592,066,488	592,066,488
58079-503 Health Related IT Administration - American Relief and Recovery Act							
Federal Funds	9,400,148	11,324,035	16,386,553	16,386,553	16,386,553	16,386,553	16,386,553
62130-503 FSSA OMPP - DHHS Fund							
Federal Funds	606,477,199	599,475,096	519,570,126	507,070,289	507,313,575	510,130,119	510,130,119
Transferred Funding In	108,093,727	123,632,832	129,615,887	142,115,724	141,872,438	139,055,894	139,055,894
Total	714,570,926	723,107,928	649,186,013	649,186,013	649,186,013	649,186,013	649,186,013
13366-503 Medicaid Administration							
General Fund	44,643,897	42,921,634	35,793,593	36,250,933	36,250,933	36,451,919	36,451,919
30480-503 CHIP Administration							
Dedicated Funds	1,557,784	1,526,628	1,403,000	1,403,000	1,403,000	0	0
30481-503 CHIP Assistance							
Dedicated Funds	693,500	19,560,000	44,370,000	53,670,000	52,170,000	0	0
99425-503 CHIP Assistance							
General Fund	0	0	0	0	0	53,670,000	52,170,000
99426-503 CHIP Administration							
General Fund	0	0	0	0	0	1,403,000	1,403,000
Office of Medicaid Policy and Planning Totals							
General Fund	2,510,315,122	2,556,819,681	2,678,390,909	2,678,664,857	2,678,664,857	2,850,738,843	2,975,038,843

Health and Human Services

State Agency Appropriation Name	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2021-2022	FY 2022-2023
HEALTH AND HUMAN SERVICES							
Dedicated Funds	1,606,326,643	1,736,370,556	1,914,682,803	1,923,982,803	1,922,482,803	1,863,944,368	1,860,044,368
Federal Funds	9,177,915,480	10,933,705,953	13,001,549,807	12,983,532,970	12,983,776,256	12,986,592,800	12,986,592,800
Total	13,294,557,245	15,226,896,190	17,594,623,519	17,586,180,630	17,584,923,916	17,701,276,011	17,821,676,011
Mental Health and Addictions							
Division of Mental Health							
15143-410 Child Assessment Needs Survey							
General Fund	262,297	212,349	218,525	218,525	218,525	218,525	218,525
15155-410 Mental Health and Addiction Forensic Treatment Services Grant							
General Fund	22,654,056	25,002,300	0	0	0	0	0
15160-410 Seriously Mentally Ill							
General Fund	92,807,845	90,181,216	77,349,650	75,849,650	75,849,650	75,849,650	75,849,650
Dedicated Funds	2,410,253	2,406,075	2,454,890	2,454,890	2,454,890	2,454,890	2,454,890
Total	95,218,098	92,587,291	79,804,540	78,304,540	78,304,540	78,304,540	78,304,540
15240-410 Mental Health Administration							
General Fund	2,871,856	2,403,293	2,480,903	2,480,903	2,480,903	2,480,903	2,480,903
16540-410 Quality Assurance/Research							
General Fund	459,841	270,328	304,711	304,711	304,711	304,711	304,711
16550-410 Seriously Emotionally Disturbed							
General Fund	14,571,352	14,571,352	14,571,352	14,571,352	14,571,352	14,571,352	14,571,352
17024-410 Child Psychiatric Services Fund							
General Fund	18,404,724	12,621,892	13,458,508	12,458,508	12,458,508	12,458,508	12,458,508
30448-410 Community Mental Health Centers							
Dedicated Funds	7,200,000	7,200,000	7,200,000	7,200,000	7,200,000	7,200,000	7,200,000
38820-410 Seriously Mentally Ill							
Dedicated Funds	84,407	0	0	0	0	0	0
38830-410 Mental Health Administration							
General Fund	31,916,076	0	0	0	0	0	0
Dedicated Funds	0	4,500,024	0	0	0	0	0
Total	31,916,076	4,500,024	0	0	0	0	0
47140-410 Mental Health Funds Recovery - Outreach Administration							
Dedicated Funds	2,088,594	7,938,596	0	500,000	500,000	500,000	500,000
53010-410 Methadone Diversion Control and Oversight (MDCO) Program							
Dedicated Funds	294,954	360,571	363,995	363,995	363,995	363,995	363,995
62130-410 FSSA DMHA - DHHS Fund							
Federal Funds	75,674,875	80,828,061	55,608,187	55,608,187	55,608,187	55,608,187	55,608,187
76310-410 Mental Health and Addiction Forensic Treatment Services							
General Fund	0	0	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000

Health and Human Services

State Agency Appropriation Name	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2021-2022	FY 2022-2023
HEALTH AND HUMAN SERVICES							
Transferred Funding In	0	12,506,335	0	0	0	0	0
Total	0	12,506,335	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000
47220-410 Mental Health Transformation							
Dedicated Funds	0	4,903,000	0	0	0	0	0
Division of Mental Health Totals							
General Fund	183,948,047	145,262,730	128,383,649	125,883,649	125,883,649	125,883,649	125,883,649
Dedicated Funds	12,078,208	27,308,266	10,018,885	10,518,885	10,518,885	10,518,885	10,518,885
Federal Funds	75,674,875	80,828,061	55,608,187	55,608,187	55,608,187	55,608,187	55,608,187
Total	271,701,130	253,399,057	194,010,721	192,010,721	192,010,721	192,010,721	192,010,721
Addiction Services							
38620-410 Prevention							
Dedicated Funds	3,052,121	3,885,418	1,572,675	1,572,675	1,572,675	1,572,675	1,572,675
Transferred Funding In	2,066,872	3,000,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Total	5,118,993	6,885,418	3,072,675	3,072,675	3,072,675	3,072,675	3,072,675
38630-410 Gamblers' Assistance							
Dedicated Funds	3,021,674	2,869,179	3,047,034	3,047,034	3,047,034	3,047,034	3,047,034
62140-410 FSSA DMHA - DHS Fund							
Federal Funds	0	0	4,847,410	4,847,410	4,847,410	4,847,410	4,847,410
30471-410 Substance Abuse Treatment							
Dedicated Funds	3,800,532	5,116,005	1,257,131	1,257,131	1,257,131	0	0
30472-410 DMHA Youth Tobacco Reduction Support Program							
Dedicated Funds	252,394	240,000	250,000	250,000	250,000	250,000	250,000
99438-410 Substance Abuse Treatment							
Dedicated Funds	0	0	0	0	0	1,257,131	1,257,131
Addiction Services Totals							
Dedicated Funds	10,126,721	12,110,602	6,126,840	6,126,840	6,126,840	6,126,840	6,126,840
Federal Funds	0	0	4,847,410	4,847,410	4,847,410	4,847,410	4,847,410
Total	10,126,721	12,110,602	10,974,250	10,974,250	10,974,250	10,974,250	10,974,250
State Facilities							
Evansville Psychiatric Children's Center							
12860-415 Evansville Psychiatric Children's Center							
General Fund	1,240,503	1,939,487	244,922	1,539,869	1,539,869	1,539,869	1,539,869
Dedicated Funds	2,790,844	2,209,422	3,541,107	2,209,422	2,209,422	2,209,422	2,209,422
Total	4,031,347	4,148,909	3,786,029	3,749,291	3,749,291	3,749,291	3,749,291
62100-415 FSSA EPCC - DOAg Fund							

Health and Human Services

State Agency Appropriation Name	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2021-2022	FY 2022-2023
HEALTH AND HUMAN SERVICES							
Federal Funds	21,813	25,107	0	0	0	0	0
Evansville Psychiatric Children's Center Totals							
General Fund	1,240,503	1,939,487	244,922	1,539,869	1,539,869	1,539,869	1,539,869
Dedicated Funds	2,790,844	2,209,422	3,541,107	2,209,422	2,209,422	2,209,422	2,209,422
Federal Funds	21,813	25,107	0	0	0	0	0
Total	4,053,160	4,174,016	3,786,029	3,749,291	3,749,291	3,749,291	3,749,291
Evansville State Hospital							
12910-425 Evansville State Hospital							
General Fund	29,986,129	25,121,223	23,855,714	22,896,280	22,896,280	22,896,280	22,896,280
Dedicated Funds	2,191,939	3,802,558	3,802,558	4,340,134	4,340,134	4,340,134	4,340,134
Total	32,178,068	28,923,781	27,658,272	27,236,414	27,236,414	27,236,414	27,236,414
Larue Carter Memorial Hospital							
12990-450 Larue Carter Memorial Hospital							
General Fund	14,286,981	1,273,748	414,749	414,749	414,749	414,749	414,749
Dedicated Funds	8,261,855	0	0	0	0	0	0
Total	22,548,836	1,273,748	414,749	414,749	414,749	414,749	414,749
62100-450 FSSA LCMH - DOAg Fund							
Federal Funds	21,304	0	0	0	0	0	0
Larue Carter Memorial Hospital Totals							
General Fund	14,286,981	1,273,748	414,749	414,749	414,749	414,749	414,749
Dedicated Funds	8,261,855	0	0	0	0	0	0
Federal Funds	21,304	0	0	0	0	0	0
Total	22,570,140	1,273,748	414,749	414,749	414,749	414,749	414,749
Logansport State Hospital							
12940-435 Logansport State Hospital							
General Fund	36,297,489	32,797,225	31,153,827	31,201,089	31,201,089	31,201,089	31,201,089
Dedicated Funds	3,398,837	1,410,464	1,733,556	1,410,464	1,410,464	1,410,464	1,410,464
Total	39,696,326	34,207,689	32,887,383	32,611,553	32,611,553	32,611,553	32,611,553
Madison State Hospital							
12920-430 Madison State Hospital							
General Fund	28,309,817	24,898,779	24,276,673	25,147,845	25,147,845	25,147,845	25,147,845
Dedicated Funds	3,237,031	2,796,667	3,911,219	2,796,667	2,796,667	2,796,667	2,796,667
Total	31,546,848	27,695,446	28,187,892	27,944,512	27,944,512	27,944,512	27,944,512
Richmond State Hospital							

Health and Human Services

State Agency Appropriation Name	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2021-2022	FY 2022-2023
HEALTH AND HUMAN SERVICES							
12960-440 Richmond State Hospital							
General Fund	35,309,236	32,641,560	32,559,363	32,969,553	32,969,553	32,969,553	32,969,553
Dedicated Funds	3,591,523	2,062,201	2,683,320	2,062,201	2,062,201	2,062,201	2,062,201
Total	38,900,759	34,703,761	35,242,683	35,031,754	35,031,754	35,031,754	35,031,754
Neuro Diagnostic Institute							
17005-451 Neuro Diagnostic Institute							
General Fund	3,922,622	24,355,266	20,343,060	30,618,869	30,001,556	30,618,869	30,001,556
Dedicated Funds	0	4,591,389	15,758,199	4,671,125	5,288,438	4,671,125	5,288,438
Total	3,922,622	28,946,655	36,101,259	35,289,994	35,289,994	35,289,994	35,289,994
Neuro Diagnostic Institute Totals							
General Fund	3,922,622	24,355,266	20,343,060	30,618,869	30,001,556	30,618,869	30,001,556
Dedicated Funds	0	4,591,389	15,758,199	4,671,125	5,288,438	4,671,125	5,288,438
Total	3,922,622	28,946,655	36,101,259	35,289,994	35,289,994	35,289,994	35,289,994
State Facilities, Other							
16580-410 Patient Payroll							
General Fund	145,303	148,533	148,533	148,533	148,533	148,533	148,533
State Facilities Totals							
General Fund	149,498,080	143,175,821	132,996,841	144,936,787	144,319,474	144,936,787	144,319,474
Dedicated Funds	23,472,029	16,872,701	31,429,959	17,490,013	18,107,326	17,490,013	18,107,326
Federal Funds	43,117	25,107	0	0	0	0	0
Total	173,013,226	160,073,629	164,426,800	162,426,800	162,426,800	162,426,800	162,426,800
Mental Health and Addictions Totals							
General Fund	333,446,127	288,438,551	261,380,490	270,820,436	270,203,123	270,820,436	270,203,123
Dedicated Funds	45,676,958	56,291,569	47,575,684	34,135,738	34,753,051	34,135,738	34,753,051
Federal Funds	77,309,272	82,357,860	61,377,740	61,377,740	61,377,740	61,377,740	61,377,740
Total	456,432,357	427,087,980	370,333,914	366,333,914	366,333,914	366,333,914	366,333,914
Division of Family Resources							
11720-500 DFR - County Administration							
General Fund	80,402,849	90,704,185	86,382,346	84,115,284	83,315,284	85,115,284	84,315,284
13120-500 Division of Family Resources Administration							
General Fund	2,362,924	1,077,025	1,994,565	1,994,565	1,994,565	1,994,565	1,994,565
13150-500 Indiana Eligibility System							
General Fund	8,244,740	8,791,463	8,377,529	8,377,529	8,377,529	8,377,529	8,377,529
14960-500 Temporary Assistance to Needy Families - State Appropriation							
General Fund	21,086,301	20,086,301	20,086,301	17,886,301	17,886,301	17,886,301	17,886,301
15103-500 EBT Administration							

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State Agency Appropriation Name	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2021-2022	FY 2022-2023
HEALTH AND HUMAN SERVICES							
General Fund	398,554	1,266,910	114,079	114,079	114,079	114,079	114,079
15750-500 SNAP/IMPACT Administration							
General Fund	7,355,726	7,355,726	7,355,726	9,555,726	9,555,726	9,555,726	9,555,726
40720-500 WARRANT HOLDING ACCOUNT							
Dedicated Funds	20,117,177	7,240,953	0	0	0	0	0
47067-500 Trustee Reimbursement							
Dedicated Funds	598,365	397,796	0	0	0	0	0
62100-500 FSSA DFR - DOAg Fund							
Federal Funds	901,857,065	979,397,997	978,475,536	954,737,620	954,311,825	954,737,620	954,311,825
Transferred Funding In	71,097,537	78,842,038	84,138,821	60,338,666	59,892,501	60,338,666	59,892,501
Total	972,954,602	1,058,240,035	1,062,614,357	1,015,076,286	1,014,204,326	1,015,076,286	1,014,204,326
62130-500 FSSA DFR - DHHS Fund							
Federal Funds	222,733,124	206,296,730	209,774,875	209,774,875	209,774,875	209,774,875	209,774,875
Transferred Funding In	18,386,301	12,647,058	20,086,301	20,086,301	20,086,301	20,086,301	20,086,301
Total	241,119,425	218,943,788	229,861,176	229,861,176	229,861,176	229,861,176	229,861,176
30478-500 Burial Expenses							
Dedicated Funds	5,265,203	4,876,751	5,816,761	5,816,761	5,816,761	5,816,761	5,816,761
Division of Family Resources Totals							
General Fund	119,851,094	129,281,610	124,310,546	122,043,484	121,243,484	123,043,484	122,243,484
Dedicated Funds	25,980,745	12,515,500	5,816,761	5,816,761	5,816,761	5,816,761	5,816,761
Federal Funds	1,124,590,189	1,185,694,727	1,188,250,411	1,164,512,495	1,164,086,700	1,164,512,495	1,164,086,700
Total	1,270,422,028	1,327,491,837	1,318,377,718	1,292,372,740	1,291,146,945	1,293,372,740	1,292,146,945
Division of Aging							
12700-498 Division of Aging Administration							
General Fund	561,503	675,257	718,251	751,057	751,057	751,057	751,057
13070-498 Older Hoosiers Act							
General Fund	1,569,946	1,568,947	1,573,446	1,573,446	1,573,446	1,573,446	1,573,446
13080-498 Division of Aging Services							
General Fund	563,561	563,561	563,561	563,561	563,561	563,561	563,561
13190-498 Room and Board Assistance (R-CAP)							
General Fund	5,864,711	6,735,665	6,483,801	6,483,801	6,483,801	6,483,801	6,483,801
14854-498 State Supplement to SSBG - Aging							
General Fund	687,397	198,720	687,396	687,396	687,396	687,396	687,396
15770-498 C.H.O.I.C.E. In-Home Services							
General Fund	47,496,094	46,978,204	44,229,884	43,914,740	44,240,193	43,914,740	44,240,193
16340-498 Adult Guardianship Services							
General Fund	405,566	403,219	405,565	405,565	405,565	405,565	405,565

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State Agency Appropriation Name	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2021-2022	FY 2022-2023
HEALTH AND HUMAN SERVICES							
62130-498 FSSA DAA - DHHS Fund							
Federal Funds	42,884,675	47,735,821	41,248,120	41,248,120	41,248,120	41,248,120	41,248,120
Transferred Funding In	2,363,561	2,428,385	4,601,891	4,601,891	4,601,891	4,601,891	4,601,891
Total	45,248,236	50,164,206	45,850,011	45,850,011	45,850,011	45,850,011	45,850,011
30477-498 Adult Protective Services							
Dedicated Funds	5,340,407	5,215,270	5,220,823	5,220,823	5,220,823	5,220,823	5,220,823
Division of Aging Totals							
General Fund	57,148,778	57,123,573	54,661,904	54,379,566	54,705,019	54,379,566	54,705,019
Dedicated Funds	5,340,407	5,215,270	5,220,823	5,220,823	5,220,823	5,220,823	5,220,823
Federal Funds	42,884,675	47,735,821	41,248,120	41,248,120	41,248,120	41,248,120	41,248,120
Total	105,373,860	110,074,664	101,130,847	100,848,509	101,173,962	100,848,509	101,173,962
Division of Disability and Rehabilitation Services							
11210-497 Bureau of Developmental Disabilities Services - Operating							
General Fund	6,507,377	5,850,321	4,945,448	4,945,448	4,945,448	4,945,448	4,945,448
11770-497 BDDS - Residential Services							
General Fund	83,567,596	0	0	0	0	0	0
Dedicated Funds	11,027,819	0	0	0	0	0	0
Total	94,595,415	0	0	0	0	0	0
12840-497 BDDS - Day Services							
General Fund	0	-166	0	0	0	0	0
12850-497 BDDS - Diagnosis and Evaluation							
General Fund	302,327	380,327	20,000	20,000	20,000	20,000	20,000
13100-497 First Steps							
General Fund	10,569,715	17,999,438	17,625,780	16,336,538	16,336,538	18,000,000	18,000,000
14440-497 accessABILITY Center for Independent Living							
General Fund	87,665	0	0	0	0	0	0
14450-497 Southern Indiana Center for Independent Living							
General Fund	87,665	0	0	0	0	0	0
14650-497 Division of Disability and Rehabilitative Services Administration							
General Fund	292,135	205,095	61,775	61,775	61,775	61,775	61,775
14950-497 Vocational Rehabilitation - State Appropriation							
General Fund	15,998,926	16,295,580	13,732,553	13,732,553	13,732,553	16,093,405	16,093,405
15104-497 Quality Improvement Services							
General Fund	2,423,772	1,461,815	1,063,857	1,063,857	1,063,857	1,063,857	1,063,857
15130-497 ATTIC, Incorporated							
General Fund	87,665	0	0	0	0	0	0
15190-497 League for the Blind and Disabled							

Health and Human Services

State Agency Appropriation Name	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended		
	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2021-2022	FY 2022-2023	
HEALTH AND HUMAN SERVICES								
General Fund	87,665	0	0	0	0	0	0	
15200-497 Future Choices, Inc.								
General Fund	158,113	0	0	0	0	0	0	
15210-497 The Wabash Independent Living and Learning Center, Inc.								
General Fund	158,113	0	0	0	0	0	0	
15220-497 Independent Living Center of Eastern Indiana								
General Fund	158,113	0	0	0	0	0	0	
15780-497 Independent Living								
General Fund	46,927	871,926	735,865	624,694	624,694	871,926	871,926	
16280-497 BRS - Deaf and Hard of Hearing Services								
General Fund	241,147	232,378	236,402	236,402	236,402	236,402	236,402	
16290-497 Blind Vending - State Appropriation								
General Fund	129,905	128,590	64,295	64,295	64,295	64,295	64,295	
62130-497 FSSA DRS - DHHS Fund								
Federal Funds	5,305,954	1,966,705	5,074,529	5,074,529	5,074,529	5,074,529	5,074,529	
Transferred Funding In	40,565	39,990	39,990	39,990	39,990	39,990	39,990	
Total	5,346,519	2,006,695	5,114,519	5,114,519	5,114,519	5,114,519	5,114,519	
46860-497 State Blind Vending Retirement Trust/Plan								
Dedicated Funds	138,450	120,000	300,000	300,000	300,000	300,000	300,000	
47200-497 BRS - Program Income Social Security Administration/Vocational Rehabilitation								
Dedicated Funds	644,682	221,900	275,622	275,622	275,622	275,622	275,622	
62110-497 FSSA DRS - DOEd Fund								
Federal Funds	70,450,976	67,666,158	60,734,161	60,734,161	60,734,161	60,734,161	60,734,161	
Transferred Funding In	15,996,314	16,221,995	13,796,848	13,796,848	13,796,848	13,796,848	13,796,848	
Total	86,447,290	83,888,153	74,531,009	74,531,009	74,531,009	74,531,009	74,531,009	
30475-497 BDDS - Day Services								
Dedicated Funds	2,560,732	2,608,969	2,818,884	2,396,051	2,396,051	3,418,884	3,418,884	
30476-497 BDDS - Caregiver Support								
Dedicated Funds	246,602	54,990	0	0	0	0	0	
Division of Disability and Rehabilitation Services Totals								
General Fund	120,904,826	43,425,304	38,485,975	37,085,562	37,085,562	41,357,108	41,357,108	
Dedicated Funds	14,618,285	3,005,859	3,394,506	2,971,673	2,971,673	3,994,506	3,994,506	
Federal Funds	75,756,930	69,632,863	65,808,690	65,808,690	65,808,690	65,808,690	65,808,690	
Total	211,280,041	116,064,026	107,689,171	105,865,925	105,865,925	111,160,304	111,160,304	
Office of Early Childhood and Out-of-School Learning								
14600-501 Early Childhood Learning								
General Fund	34,359,861	28,877,807	28,860,246	28,860,246	28,860,246	28,860,246	28,860,246	

Health and Human Services

State Agency Appropriation Name	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2021-2022	FY 2022-2023
HEALTH AND HUMAN SERVICES							
15980-501 Pre-K Education Pilot							
General Fund	0	0	13,324,934	11,824,944	12,299,491	18,916,724	18,916,724
Dedicated Funds	0	0	10,180,125	10,180,125	9,705,578	2,613,798	2,139,251
Transferred Funding In	927,320	15,006,176	0	0	0	0	0
Total	927,320	15,006,176	23,505,059	22,005,069	22,005,069	21,530,522	21,055,975
15985-501 Pre-K Education Pilot							
General Fund	22,008,777	22,002,076	0	0	0	0	0
31820-501 School Age Child Care Project Fund							
General Fund	0	0	812,413	812,413	812,413	812,413	812,413
Transferred Funding In	805,693	731,636	0	0	0	0	0
Total	805,693	731,636	812,413	812,413	812,413	812,413	812,413
35920-501 Child Care Licensing Fund							
Dedicated Funds	3,277	6,601	14,013	35,000	35,000	35,000	35,000
62130-501 FSSA OECOSL - DHHS Fund							
Federal Funds	178,546,311	273,142,411	187,587,131	187,587,131	187,587,131	187,587,131	187,587,131
Transferred Funding In	37,269,581	34,335,288	96,321,444	96,321,444	96,321,444	96,321,444	96,321,444
Total	215,815,892	307,477,699	283,908,575	283,908,575	283,908,575	283,908,575	283,908,575
15177-501 School Age Child Care Project Fund							
General Fund	0	812,413	0	0	0	0	0
Office of Early Childhood and Out-of-School Learning Totals							
General Fund	56,368,638	51,692,296	42,997,593	41,497,603	41,972,150	48,589,383	48,589,383
Dedicated Funds	3,277	6,601	10,194,138	10,215,125	9,740,578	2,648,798	2,174,251
Federal Funds	178,546,311	273,142,411	187,587,131	187,587,131	187,587,131	187,587,131	187,587,131
Total	234,918,226	324,841,308	240,778,862	239,299,859	239,299,859	238,825,312	238,350,765
Department of Child Services							
11860-502 Healthy Families Indiana							
General Fund	3,095,104	3,093,144	3,093,145	3,093,145	3,093,145	3,093,145	3,093,145
12736-502 Child Services Administration							
General Fund	231,390,842	261,659,123	254,665,508	266,841,467	266,841,467	266,841,467	266,841,467
Dedicated Funds	0	25,000,000	25,000,000	0	0	0	0
Transferred Funding In	60,864,209	27,985,949	0	0	0	0	0
12771-502 Child Welfare Program							
General Fund	46,554,199	46,554,199	46,554,199	46,554,199	46,554,199	46,554,199	46,554,199
12772-502 Title IV-E Adoption Services							
General Fund	31,489,886	31,489,886	31,489,886	31,489,886	31,489,886	31,489,886	31,489,886
12773-502 Title IV-D Child Support							
General Fund	13,379,008	13,379,008	13,379,008	13,379,008	13,379,008	13,379,008	13,379,008

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State Agency Appropriation Name	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2021-2022	FY 2022-2023
HEALTH AND HUMAN SERVICES							
15350-502 Youth Service Bureau							
General Fund	1,745,792	1,008,948	1,008,947	1,008,947	1,008,947	1,008,947	1,008,947
15830-502 Project Safeplace							
General Fund	112,000	112,000	112,000	112,000	112,000	112,000	112,000
16690-502 Adoption Services							
General Fund	26,362,736	26,362,734	26,362,735	26,362,735	26,362,735	26,362,735	26,362,735
17022-502 Family and Children Fund							
General Fund	522,976,170	549,094,497	485,145,362	470,221,586	470,221,586	482,376,260	482,376,260
Transferred Funding In	0	27,941,550	0	0	0	0	0
17780-502 Child Welfare Services State Grants							
General Fund	11,946,533	31,550,451	11,416,415	11,416,415	11,416,415	11,416,415	11,416,415
37210-502 Private Grants							
Dedicated Funds	525,000	0	0	0	0	0	0
37220-502 Family and Child Donations							
Dedicated Funds	2,656	7,763	0	0	0	0	0
37230-502 Department of Child Services - Local Office Administration							
Dedicated Funds	16,755	22,998,078	5,000	5,000	5,000	5,000	5,000
40430-502 Kids First Trust							
Dedicated Funds	460,310	60,500	0	467,500	467,500	467,500	467,500
41406-502 Judgements and Settlements							
Dedicated Funds	-900	-1,200	0	0	0	0	0
Transferred Funding In	0	599,000	901,000	0	0	0	0
44422-502 Family and Children Reimbursement							
Dedicated Funds	750	0	0	0	0	0	0
62300-502 Department of Child Services - DHHS Fund							
Federal Funds	415,617,147	309,591,164	376,942,378	386,939,378	386,939,378	386,939,378	386,939,378
Transferred Funding In	150,889,124	107,915,083	91,423,093	91,423,093	91,423,093	91,423,093	91,423,093
Department of Child Services Totals							
General Fund	889,052,270	964,303,990	873,227,205	870,479,388	870,479,388	882,634,062	882,634,062
Dedicated Funds	1,004,571	48,065,141	25,005,000	472,500	472,500	472,500	472,500
Federal Funds	415,617,147	309,591,164	376,942,378	386,939,378	386,939,378	386,939,378	386,939,378
Total	1,305,673,988	1,321,960,295	1,275,174,583	1,257,891,266	1,257,891,266	1,270,045,940	1,270,045,940
Department of Administration							
14544-061 Department of Child Services Ombudsman Bureau							
General Fund	295,165	352,923	358,333	362,000	362,000	362,000	362,000
FAMILY, CHILDREN, AND SOCIAL SERVICES TOTALS							
General Fund	4,105,359,758	4,104,922,924	4,088,454,197	4,090,237,338	4,089,620,025	4,286,829,324	4,410,037,464

Health and Human Services

State Agency Appropriation Name	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2021-2022	FY 2022-2023
HEALTH AND HUMAN SERVICES							
Dedicated Funds	1,754,142,002	1,912,256,169	2,051,364,715	1,982,815,423	1,981,458,189	1,916,233,494	1,912,476,260
Federal Funds	11,134,454,365	12,944,645,696	14,969,879,142	14,938,509,612	14,938,327,103	14,941,569,442	14,941,143,647
Total	16,993,956,125	18,961,824,789	21,109,698,054	21,011,562,373	21,009,405,317	21,144,632,260	21,263,657,371
PUBLIC HEALTH							
State Department of Health							
Administration							
12760-400 Department of Health - Administration							
General Fund	21,910,999	19,880,683	18,248,138	17,801,494	17,801,494	0	0
Dedicated Funds	1,492,132	2,732,610	1,397,227	1,843,871	1,843,871	0	0
Total	23,403,131	22,613,293	19,645,365	19,645,365	19,645,365	0	0
43984-400 Non-Profit Grants Fund							
Dedicated Funds	117,256	239,415	0	150,000	150,000	150,000	150,000
Transferred Funding In	0	900,000	900,000	900,000	900,000	900,000	900,000
Total	117,256	1,139,415	900,000	1,050,000	1,050,000	1,050,000	1,050,000
43990-400 ISDH Indirect Revenue							
Dedicated Funds	163,831	60,779	0	0	0	0	0
44390-400 Heirloom Birth Certificate							
Dedicated Funds	0	5,179	0	0	0	0	0
99427-400 Department of Health Main Operating							
Dedicated Funds	0	0	0	0	0	23,112,195	23,112,195
Administration Totals							
General Fund	21,910,999	19,880,683	18,248,138	17,801,494	17,801,494	0	0
Dedicated Funds	1,773,219	3,037,983	1,397,227	1,993,871	1,993,871	23,262,195	23,262,195
Total	23,684,218	22,918,666	19,645,365	19,795,365	19,795,365	23,262,195	23,262,195
Chronic Disease							
30454-400 Cancer Education and Diagnosis - Breast Cancer							
Dedicated Funds	33,172	67,096	58,796	0	0	0	0
30457-400 Cancer Registry							
Dedicated Funds	441,863	342,252	415,119	0	0	0	0
30466-400 State Chronic Diseases							
Dedicated Funds	614,276	839,131	733,114	733,114	733,114	862,488	862,488
99413-400 Cancer Prevention							
Dedicated Funds	0	0	0	564,502	564,502	664,122	664,122
Chronic Disease Totals							
Dedicated Funds	1,089,311	1,248,479	1,207,029	1,297,616	1,297,616	1,526,610	1,526,610

Health and Human Services

State Agency Appropriation Name	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2021-2022	FY 2022-2023
HEALTH AND HUMAN SERVICES							
Community and Family Health Services							
30425-400 Nurse Family Partnership							
Dedicated Funds	3,454,842	4,008,329	5,000,000	4,500,000	4,500,000	5,000,000	5,000,000
30443-400 Safety Pin Program							
Dedicated Funds	9,508,299	4,254,353	4,675,000	4,500,000	4,500,000	5,500,000	5,500,000
46130-400 Indiana Governor's Council for Physical Fitness and Sports							
Dedicated Funds	0	13,174	0	0	0	0	0
46304-400 Medicaid Reimbursement for Lab							
Dedicated Funds	61,715	197,759	124,255	124,255	124,255	146,183	146,183
Community and Family Health Services Totals							
Dedicated Funds	13,024,856	8,473,615	9,799,255	9,124,255	9,124,255	10,646,183	10,646,183
Health Education							
30463-400 Area Health Education Centers							
Dedicated Funds	1,587,786	1,026,150	2,236,075	2,236,075	2,236,075	2,630,676	2,630,676
Health Education Totals							
Dedicated Funds	1,587,786	1,026,150	2,236,075	2,236,075	2,236,075	2,630,676	2,630,676
Consumer Protection							
46110-400 Childhood Lead/Abels Program							
Dedicated Funds	0	4,134	0	0	0	0	0
54210-400 Lead Accreditation Program (AIR)							
Dedicated Funds	30,218	15,523	25,906	25,906	25,906	30,478	30,478
Consumer Protection Totals							
Dedicated Funds	30,218	19,657	25,906	25,906	25,906	30,478	30,478
HIV/AIDS and Other Sexually Transmitted Disease Services							
14912-400 AIDS Care Coordination							
General Fund	270,610	273,398	237,133	0	0	0	0
30464-400 HIV/AIDS Services							
Dedicated Funds	648,270	1,952,666	1,693,640	0	0	0	0
30465-400 AIDS Education							
Dedicated Funds	469,189	512,235	555,562	0	0	0	0
99416-400 HIV/AIDS Services							
Dedicated Funds	0	0	0	2,292,695	2,292,695	2,925,101	2,925,101
HIV/AIDS and Other Sexually Transmitted Disease Services Totals							
General Fund	270,610	273,398	237,133	0	0	0	0

Health and Human Services

State Agency Appropriation Name	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2021-2022	FY 2022-2023
HEALTH AND HUMAN SERVICES							
Dedicated Funds	1,117,459	2,464,901	2,249,202	2,292,695	2,292,695	2,925,101	2,925,101
Total	1,388,069	2,738,299	2,486,335	2,292,695	2,292,695	2,925,101	2,925,101
Immunization Programs							
53510-400 Immunizations and Health Initiatives							
Dedicated Funds	2,670,123	9,110,160	9,122,523	9,000,000	9,000,000	10,665,435	10,665,435
Immunization Programs Totals							
Dedicated Funds	2,670,123	9,110,160	9,122,523	9,000,000	9,000,000	10,665,435	10,665,435
Environmental Protection Programs							
33710-400 Radon Gas Trust Fund							
Dedicated Funds	0	2,793	9,070	9,070	9,070	10,670	10,670
43710-400 Water Testing and Fees							
Dedicated Funds	47,377	33,146	33,405	51,988	51,988	51,988	51,988
43995-400 Public Water Systems Analysis							
Dedicated Funds	4,047	18,584	18,583	0	0	0	0
61950-400 Indiana Dept. of Health/Environmental Protection Agency Fund							
Federal Funds	250,775	85,188	250,777	250,777	250,777	283,470	283,470
Transferred Funding In	75,015	102,597	102,597	102,597	102,597	102,597	102,597
Total	325,790	187,785	353,374	353,374	353,374	386,067	386,067
Environmental Protection Programs Totals							
Dedicated Funds	51,424	54,523	61,058	61,058	61,058	62,658	62,658
Federal Funds	250,775	85,188	250,777	250,777	250,777	283,470	283,470
Total	302,199	139,711	311,835	311,835	311,835	346,128	346,128
Maternal and Child Health Services							
13086-400 Statewide Child Fatality Coordinator							
General Fund	46,341	53,615	47,039	0	0	0	0
31210-400 CSHCN State/County							
Dedicated Funds	2,077	-2,149	0	0	0	0	0
31910-400 Newborn Screening Program							
Dedicated Funds	1,580,588	4,303,740	2,276,097	2,276,097	2,276,097	2,677,762	2,677,762
30455-400 Sickle Cell							
Dedicated Funds	318,472	611,428	637,500	637,500	637,500	750,000	750,000
30461-400 Children with Special Health Care Needs							
Dedicated Funds	10,381,711	13,539,016	15,826,000	14,950,000	14,950,000	14,950,000	14,950,000
30468-400 Maternal and Child Health Supplement							
Dedicated Funds	143,724	88,086	64,200	0	0	0	0
99417-400 Maternal & Child Health Initiatives							

Health and Human Services

State Agency Appropriation Name	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2021-2022	FY 2022-2023
HEALTH AND HUMAN SERVICES							
General Fund	0	0	0	203,693	203,693	239,639	239,639
Maternal and Child Health Services Totals							
General Fund	46,341	53,615	47,039	203,693	203,693	239,639	239,639
Dedicated Funds	12,426,572	18,540,121	18,803,797	17,863,597	17,863,597	18,377,762	18,377,762
Total	12,472,913	18,593,736	18,850,836	18,067,290	18,067,290	18,617,401	18,617,401
Office of Minority Health Programs							
30434-400 Minority Epidemiology							
Dedicated Funds	112,476	618,375	618,375	618,375	618,375	750,000	750,000
46100-400 Black and Minority Health Fair							
Dedicated Funds	131,303	79,250	131,900	133,583	133,583	133,583	133,583
30459-400 Minority Health Initiative							
Dedicated Funds	2,001,268	2,473,500	2,473,500	2,473,500	2,473,500	3,000,000	3,000,000
Office of Minority Health Programs Totals							
Dedicated Funds	2,245,047	3,171,125	3,223,775	3,225,458	3,225,458	3,883,583	3,883,583
Office of Primary Care Services							
30420-400 Community Health Centers							
Dedicated Funds	12,188,466	14,102,124	14,453,000	14,453,000	14,453,000	14,453,000	14,453,000
Office of Primary Care Services Totals							
Dedicated Funds	12,188,466	14,102,124	14,453,000	14,453,000	14,453,000	14,453,000	14,453,000
Office of Women's Health							
44305-400 Breast and Cervical Cancer Program							
Dedicated Funds	60,362	103,377	90,589	0	0	0	0
30439-400 Office of Women's Health							
Dedicated Funds	96,870	95,985	82,425	82,425	82,425	96,970	96,970
Office of Women's Health Totals							
Dedicated Funds	157,232	199,362	173,014	82,425	82,425	96,970	96,970
Deaf and Hard of Hearing Services							
13085-400 Center for Deaf and Hard of Hearing Education							
General Fund	1,454,128	1,210,513	1,161,592	2,084,776	2,084,776	2,452,677	2,452,677
Dedicated Funds	1,027,471	1,080,960	923,184	0	0	0	0
Total	2,481,599	2,291,473	2,084,776	2,084,776	2,084,776	2,452,677	2,452,677
30445-400 Hearing and Blind Services							
Dedicated Funds	476,252	375,000	375,000	425,000	425,000	500,000	500,000
43926-400 Hearing Aid Fund							

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State Agency Appropriation Name	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2021-2022	FY 2022-2023
HEALTH AND HUMAN SERVICES							
Transferred Funding In	319,055	300,181	375,000	331,346	331,346	375,000	375,000
Deaf and Hard of Hearing Services Totals							
General Fund	1,454,128	1,210,513	1,161,592	2,084,776	2,084,776	2,452,677	2,452,677
Dedicated Funds	1,503,723	1,455,960	1,298,184	425,000	425,000	500,000	500,000
Total	2,957,851	2,666,473	2,459,776	2,509,776	2,509,776	2,952,677	2,952,677
Local Health							
30416-400 Local Health Department Account							
Dedicated Funds	2,990,606	2,998,184	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
31710-400 Local Health Maintenance Fund							
Dedicated Funds	3,891,465	3,883,886	3,915,209	3,915,209	3,915,209	3,915,209	3,915,209
Local Health Totals							
Dedicated Funds	6,882,071	6,882,070	6,915,209	6,915,209	6,915,209	6,915,209	6,915,209
Bioterrorism Preparedness and Response							
61940-400 Indiana Dept. of Health/Dept. of Homeland Security Fund							
Federal Funds	256,695	215,293	212,793	212,793	212,793	262,074	262,074
Bioterrorism Preparedness and Response Totals							
Federal Funds	256,695	215,293	212,793	212,793	212,793	262,074	262,074
Substance Abuse							
30430-400 Prenatal Substance Use & Prevention							
Dedicated Funds	116,336	52,845	101,971	101,971	101,971	119,965	119,965
30449-400 Opioid Overdose Intervention							
Dedicated Funds	250,000	244,988	250,000	250,000	250,000	250,000	250,000
Substance Abuse Totals							
Dedicated Funds	366,336	297,833	351,971	351,971	351,971	369,965	369,965
Tuberculosis Services							
30469-400 Tuberculosis Treatment							
Dedicated Funds	0	0	85,000	100,000	100,000	100,000	100,000
Tuberculosis Services Totals							
Dedicated Funds	0	0	85,000	100,000	100,000	100,000	100,000
Vital Records							
31110-400 Adoption History							
Dedicated Funds	192,350	189,420	165,889	165,889	165,889	195,163	195,163
34610-400 Birth Problems Registry							

Health and Human Services

State Agency Appropriation Name	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2021-2022	FY 2022-2023
HEALTH AND HUMAN SERVICES							
Dedicated Funds	15,243	73,105	62,490	62,490	62,490	73,517	73,517
46300-400 Anatomical Gift Organizations							
Dedicated Funds	176,736	204,964	204,964	112,115	112,115	131,900	131,900
Vital Records Totals							
Dedicated Funds	384,329	467,489	433,343	340,494	340,494	400,580	400,580
Weights and Measures Inspection							
34710-400 Motor Fuel Inspection Program							
Dedicated Funds	186,733	188,315	203,256	203,256	203,256	239,125	239,125
47930-400 Weights and Measures Fund							
Dedicated Funds	6,135	59,189	6,040	6,040	6,040	7,106	7,106
Weights and Measures Inspection Totals							
Dedicated Funds	192,868	247,504	209,296	209,296	209,296	246,231	246,231
Women, Infants, and Children Program							
16300-400 Food Assistance							
General Fund	94,067	70,637	82,031	0	0	0	0
30467-400 Women, Infants, and Children Supplement							
Dedicated Funds	178,284	172,564	105,396	0	0	0	0
61900-400 ISDH - DOAG Fund							
Federal Funds	111,691,384	152,276,439	152,521,744	152,521,744	152,521,744	152,521,744	152,521,744
Transferred Funding In	77,815	77,815	77,815	77,815	77,815	77,815	77,815
Total	111,769,199	152,354,254	152,599,559	152,599,559	152,599,559	152,599,559	152,599,559
99415-400 Nutrition Assistance							
General Fund	0	0	0	238,685	238,685	280,806	280,806
Women, Infants, and Children Program Totals							
General Fund	94,067	70,637	82,031	238,685	238,685	280,806	280,806
Dedicated Funds	178,284	172,564	105,396	0	0	0	0
Federal Funds	111,691,384	152,276,439	152,521,744	152,521,744	152,521,744	152,521,744	152,521,744
Total	111,963,735	152,519,640	152,709,171	152,760,429	152,760,429	152,802,550	152,802,550
Long-Term Care Services							
17610-400 Medicare-Medicaid Certification							
General Fund	4,843,082	5,078,976	5,079,396	5,079,399	5,079,399	5,079,399	5,079,399
46000-400 Civil Money Penalties							
Dedicated Funds	662,609	5,608,252	100,000	100,000	100,000	2,033,118	2,033,118
59820-400 DHHS Civil Money Penalties							
Dedicated Funds	0	644,280	2,604,401	2,604,401	2,604,401	2,604,401	2,604,401

Health and Human Services

State Agency Appropriation Name	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2021-2022	FY 2022-2023
HEALTH AND HUMAN SERVICES							
Long-Term Care Services Totals							
General Fund	4,843,082	5,078,976	5,079,396	5,079,399	5,079,399	5,079,399	5,079,399
Dedicated Funds	662,609	6,252,532	2,704,401	2,704,401	2,704,401	4,637,519	4,637,519
Total	5,505,691	11,331,508	7,783,797	7,783,800	7,783,800	9,716,918	9,716,918
Tobacco Use Prevention and Cessation							
30418-400 Tobacco Use Prevention and Cessation Program							
Dedicated Funds	5,515,765	8,847,692	6,375,000	6,000,000	6,000,000	7,500,000	7,500,000
Tobacco Use Prevention and Cessation Totals							
Dedicated Funds	5,515,765	8,847,692	6,375,000	6,000,000	6,000,000	7,500,000	7,500,000
Other Health Programs							
30479-400 OB Navigator Program							
Dedicated Funds	0	2,994,910	3,300,000	3,000,000	3,000,000	3,300,000	3,300,000
15144-400 Infectious Disease							
General Fund	1,313,432	828,451	1,181,776	1,181,776	1,181,776	1,390,325	1,390,325
45980-400 Board of Health Conferences							
Dedicated Funds	65,037	35,565	36,891	36,891	36,891	43,401	43,401
46025-400 Public Health Quality Improvement							
Dedicated Funds	0	1,797,779	0	0	0	0	0
53110-400 Spinal Cord and Brain Injury							
Dedicated Funds	2,164,906	2,146,350	2,169,153	1,600,000	1,600,000	1,600,000	1,600,000
30453-400 Donated Dental Services							
Dedicated Funds	30,059	33,305	29,184	29,184	29,184	34,335	34,335
61920-400 ISDH DOT Fund							
Federal Funds	68,388	21,620	50,566	50,566	50,566	139,021	139,021
61910-400 ISDH DHHS Fund							
Federal Funds	125,124,425	222,187,887	232,662,224	232,662,224	232,662,224	232,662,224	232,662,224
Transferred Funding In	203,453	5,147,265	2,809,620	2,809,620	2,809,620	2,809,620	2,809,620
Total	125,327,878	227,335,152	235,471,844	235,471,844	235,471,844	235,471,844	235,471,844
Other Health Programs Totals							
General Fund	1,313,432	828,451	1,181,776	1,181,776	1,181,776	1,390,325	1,390,325
Dedicated Funds	2,260,002	7,007,909	5,535,228	4,666,075	4,666,075	4,977,736	4,977,736
Federal Funds	125,192,813	222,209,507	232,712,790	232,712,790	232,712,790	232,801,245	232,801,245
Total	128,766,247	230,045,867	239,429,794	238,560,641	238,560,641	239,169,306	239,169,306
State Department of Health Totals							
General Fund	29,932,659	27,396,273	26,037,105	26,589,823	26,589,823	9,442,846	9,442,846
Dedicated Funds	66,307,700	93,079,753	86,764,889	83,368,402	83,368,402	114,207,891	114,207,891

Health and Human Services

State Agency Appropriation Name	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2021-2022	FY 2022-2023
HEALTH AND HUMAN SERVICES							
Federal Funds	237,391,667	374,786,427	385,698,104	385,698,104	385,698,104	385,868,533	385,868,533
Total	333,632,026	495,262,453	498,500,098	495,656,329	495,656,329	509,519,270	509,519,270
PUBLIC HEALTH TOTALS							
General Fund	29,932,659	27,396,273	26,037,105	26,589,823	26,589,823	9,442,846	9,442,846
Dedicated Funds	66,307,700	93,079,753	86,764,889	83,368,402	83,368,402	114,207,891	114,207,891
Federal Funds	237,391,667	374,786,427	385,698,104	385,698,104	385,698,104	385,868,533	385,868,533
Total	333,632,026	495,262,453	498,500,098	495,656,329	495,656,329	509,519,270	509,519,270
OTHER HEALTH							
Indiana School for the Blind and Visually Impaired							
13280-550 Indiana School for the Blind and Visually Impaired							
General Fund	10,807,065	10,410,956	10,499,171	11,397,326	11,397,326	11,397,326	11,397,326
Transferred Funding In	173,000	0	123,000	123,000	123,000	123,000	123,000
Total	10,980,065	10,410,956	10,622,171	11,520,326	11,520,326	11,520,326	11,520,326
17720-550 Insurance Recovery							
General Fund	18,148	0	0	0	0	0	0
46880-550 Donations							
Dedicated Funds	37,837	151,809	26,543	26,543	26,543	26,543	26,543
62451-550 ISB DOAg Fund							
Federal Funds	11,973	54,457	54,457	54,457	54,457	54,457	54,457
63350-550 Elementary and Secondary Education Act Chapter I Grant							
Federal Funds	154,484	123,033	123,000	123,000	123,000	123,000	123,000
Indiana School for the Blind and Visually Impaired Totals							
General Fund	10,825,213	10,410,956	10,499,171	11,397,326	11,397,326	11,397,326	11,397,326
Dedicated Funds	37,837	151,809	26,543	26,543	26,543	26,543	26,543
Federal Funds	166,457	177,490	177,457	177,457	177,457	177,457	177,457
Total	11,029,507	10,740,255	10,703,171	11,601,326	11,601,326	11,601,326	11,601,326
Indiana School for the Deaf							
13300-560 Indiana School for the Deaf							
General Fund	16,441,059	15,357,425	16,633,708	16,633,708	16,633,708	16,633,708	16,633,708
Transferred Funding In	289,986	0	0	0	0	0	0
Total	16,731,045	15,357,425	16,633,708	16,633,708	16,633,708	16,633,708	16,633,708
46420-560 Donations							
Dedicated Funds	-14,237	65,208	0	0	0	0	0
48110-560 Medicaid Reimbursement							
Dedicated Funds	4,948	18,417	0	0	0	0	0

Health and Human Services

State Agency Appropriation Name	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2021-2022	FY 2022-2023
HEALTH AND HUMAN SERVICES							
62460-560 Individuals with Disabilities Education Act (IDEA) Part B & IDEA Early Childhood							
Federal Funds	-109,490	169,830	221,883	221,883	221,883	221,883	221,883
62461-560 ISD DOAg Fund							
Federal Funds	426,786	146,080	127,000	127,000	127,000	127,000	127,000
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Indiana School for the Deaf Totals							
General Fund	16,441,059	15,357,425	16,633,708	16,633,708	16,633,708	16,633,708	16,633,708
Dedicated Funds	-9,289	83,625	0	0	0	0	0
Federal Funds	317,296	315,910	348,883	348,883	348,883	348,883	348,883
Total	16,749,066	15,756,960	16,982,591	16,982,591	16,982,591	16,982,591	16,982,591
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OTHER HEALTH TOTALS							
General Fund	27,266,272	25,768,381	27,132,879	28,031,034	28,031,034	28,031,034	28,031,034
Dedicated Funds	75,357,743	7,985,142	26,543	26,543	26,543	26,543	26,543
Federal Funds	483,753	493,400	526,340	526,340	526,340	526,340	526,340
Total	103,107,768	34,246,923	27,685,762	28,583,917	28,583,917	28,583,917	28,583,917
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VETERANS' AFFAIRS							
Department of Veterans' Affairs							
11460-160 Department of Veterans' Affairs							
General Fund	3,064,697	2,621,828	2,215,502	2,238,116	2,238,116	2,238,116	2,238,116
17007-160 Veteran Service Organizations							
General Fund	920,000	606,000	910,000	910,000	910,000	910,000	910,000
Dedicated Funds	0	304,000	0	0	0	0	0
Total	920,000	910,000	910,000	910,000	910,000	910,000	910,000
17011-160 Operation of Veterans' Cemetery							
General Fund	279,577	281,993	0	0	0	0	0
18200-160 Operation of Veterans' Cemetery							
General Fund	342,510	341,210	343,230	350,000	350,000	350,000	350,000
44085-160 Military Family Relief Fund							
Dedicated Funds	1,395,192	436,958	1,000,000	1,512,029	1,512,029	1,512,029	1,512,029
47080-160 Donations - IDVA							
Dedicated Funds	10,573	0	0	0	0	0	0
47110-160 Service Officer Training Conference							
Dedicated Funds	541,757	51,635	0	0	0	0	0
61000-160 Veterans Affairs Grants							
Federal Funds	476,355	887,812	681,021	681,021	681,021	681,021	681,021
69301-160 DVA DHHS FUND							
Federal Funds	3,627	-63,730	0	0	0	0	0

Health and Human Services

State Agency Appropriation Name	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2021-2022	FY 2022-2023
HEALTH AND HUMAN SERVICES							
Department of Veterans' Affairs Totals							
General Fund	4,606,784	3,851,031	3,468,732	3,498,116	3,498,116	3,498,116	3,498,116
Dedicated Funds	1,947,522	792,593	1,000,000	1,512,029	1,512,029	1,512,029	1,512,029
Federal Funds	479,982	824,082	681,021	681,021	681,021	681,021	681,021
Total	7,034,288	5,467,706	5,149,753	5,691,166	5,691,166	5,691,166	5,691,166
Indiana Veterans' Home							
13310-570 Indiana Veterans' Home							
Dedicated Funds	23,049,116	25,189,228	24,200,000	24,500,000	24,500,000	0	0
45105-570 IVH Medicaid Reimbursement							
Dedicated Funds	14,300,448	17,613,948	0	0	0	0	0
45580-570 Designated Donation							
Dedicated Funds	7,785	9,271	0	0	0	0	0
46980-570 Comfort and Welfare Program							
Dedicated Funds	10,546,416	10,005,725	0	0	0	0	0
99444-570 Indiana Veterans' Home Operating Fund							
Dedicated Funds	0	0	0	0	0	24,500,000	24,500,000
Indiana Veterans' Home Totals							
Dedicated Funds	47,903,765	52,818,172	24,200,000	24,500,000	24,500,000	24,500,000	24,500,000
VETERANS' AFFAIRS TOTALS							
General Fund	4,606,784	3,851,031	3,468,732	3,498,116	3,498,116	3,498,116	3,498,116
Dedicated Funds	49,851,287	53,610,765	25,200,000	26,012,029	26,012,029	26,012,029	26,012,029
Federal Funds	479,982	824,082	681,021	681,021	681,021	681,021	681,021
Total	54,938,053	58,285,878	29,349,753	30,191,166	30,191,166	30,191,166	30,191,166
SOCIAL SERVICES ADVOCACY							
Protection and Advocacy							
44095-044 IPAS Non-Federal Revenue							
Dedicated Funds	-552	1,749	0	0	0	0	0
60400-044 Protection and Advocacy Services - Social Security Administration							
Federal Funds	231,318	497,672	619,974	619,974	619,974	619,974	619,974
60410-044 Protection and Advocacy Services - Dept. of Education Fund							
Federal Funds	570,808	310,004	367,602	367,602	367,602	367,602	367,602
60420-044 Protection and Advocacy Services - DHHS Fund							
Federal Funds	1,599,686	1,784,585	2,067,614	2,067,614	2,067,614	2,067,614	2,067,614
Protection and Advocacy Totals							
Dedicated Funds	-552	1,749	0	0	0	0	0

Health and Human Services

State Agency Appropriation Name	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2021-2022	FY 2022-2023
HEALTH AND HUMAN SERVICES							
Federal Funds	2,401,812	2,592,261	3,055,190	3,055,190	3,055,190	3,055,190	3,055,190
Total	2,401,260	2,594,010	3,055,190	3,055,190	3,055,190	3,055,190	3,055,190
Council for Disabilities							
60140-035 Governor's Council for Developmental Disabilities							
Federal Funds	1,688,540	2,205,291	1,480,000	1,480,000	1,480,000	1,480,000	1,480,000
SOCIAL SERVICES ADVOCACY TOTALS							
Dedicated Funds	-552	1,749	0	0	0	0	0
Federal Funds	4,090,352	4,797,552	4,535,190	4,535,190	4,535,190	4,535,190	4,535,190
Total	4,089,800	4,799,301	4,535,190	4,535,190	4,535,190	4,535,190	4,535,190
HEALTH AND HUMAN SERVICES TOTALS							
General Fund	4,167,165,473	4,161,938,609	4,145,092,913	4,148,356,311	4,147,738,998	4,327,801,320	4,451,009,460
Dedicated Funds	1,945,658,180	2,066,933,578	2,163,356,147	2,092,222,397	2,090,865,163	2,056,479,957	2,052,722,723
Federal Funds	11,376,900,119	13,325,547,157	15,361,319,797	15,329,950,267	15,329,767,758	15,333,180,526	15,332,754,731
Total	17,489,723,772	19,554,419,344	21,669,768,857	21,570,528,975	21,568,371,919	21,717,461,803	21,836,486,914

Education

State Agency Appropriation Name	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2021-2022	FY 2022-2023
EDUCATION							
HIGHER EDUCATION							
State Universities							
Indiana University							
Indiana University - Bloomington Campus							
14210-750 Indiana University - Bloomington Campus - General Operating General Fund	200,892,690	199,005,419	187,824,018	198,792,522	198,963,160	196,672,999	198,963,160
15107-750 Indiana University - Bloomington Campus - Fee Replacement General Fund	22,714,431	21,249,074	26,218,289	20,864,079	20,740,449	20,864,079	20,740,449
Indiana University - Bloomington Campus Totals General Fund	223,607,121	220,254,493	214,042,307	219,656,601	219,703,609	217,537,078	219,703,609
Regional Campuses							
IU East							
15119-750 IU East - General Operating General Fund	11,697,093	13,841,702	13,064,003	15,046,541	15,042,804	14,909,076	15,042,804
15121-750 IU East - Fee Replacement General Fund	555,970	407,783	404,454	0	0	0	0
IU East Totals General Fund	12,253,063	14,249,485	13,468,457	15,046,541	15,042,804	14,909,076	15,042,804
IU Kokomo							
15122-750 IU Kokomo - General Operating General Fund	14,013,516	15,824,440	14,935,321	16,529,081	16,526,264	16,374,609	16,526,264
15123-750 IU Kokomo - Fee Replacement General Fund	1,683,433	1,474,005	1,470,030	0	0	0	0
IU Kokomo Totals General Fund	15,696,949	17,298,445	16,405,351	16,529,081	16,526,264	16,374,609	16,526,264
IU Northwest							
15124-750 IU Northwest - General Operating General Fund	17,635,464	18,594,348	17,549,586	19,611,936	19,608,222	19,429,706	19,608,222
15125-750 IU Northwest - Fee Replacement General Fund	5,157,768	4,889,573	4,888,275	4,181,247	4,190,132	4,181,247	4,190,132
IU Northwest Totals General Fund	22,793,232	23,483,921	22,437,861	23,793,183	23,798,354	23,610,953	23,798,354

Education

State Agency Appropriation Name	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2021-2022	FY 2022-2023
EDUCATION							
IU South Bend							
15126-750 IU South Bend - General Operating General Fund	23,982,670	24,509,706	23,132,561	25,270,383	25,266,744	25,032,474	25,266,744
15127-750 IU South Bend - Fee Replacement General Fund	4,086,620	3,725,070	3,720,546	1,445,375	1,451,375	1,445,375	1,451,375
IU South Bend Totals General Fund	28,069,290	28,234,776	26,853,107	26,715,758	26,718,119	26,477,849	26,718,119
IU Southeast							
15128-750 IU Southeast - General Operating General Fund	20,149,938	20,584,996	19,428,397	21,184,842	21,181,868	20,985,162	21,181,868
15129-750 IU Southeast - Fee Replacement General Fund	3,329,290	2,378,534	2,377,468	1,689,180	1,702,750	1,689,180	1,702,750
IU Southeast Totals General Fund	23,479,228	22,963,530	21,805,865	22,874,022	22,884,618	22,674,342	22,884,618
Regional Campuses Totals General Fund	102,291,762	106,230,157	100,970,641	104,958,585	104,970,159	104,046,829	104,970,159
Indiana University - Purdue University at Indianapolis							
14240-750 I.U.P.U.I. - General Operating General Fund	105,869,040	109,477,462	103,326,406	122,147,463	122,111,490	121,048,107	122,111,490
15108-750 I.U.P.U.I. - Fee Replacement General Fund	6,097,304	4,481,222	4,473,244	6,910,541	6,926,049	6,910,541	6,926,049
Indiana University - Purdue University at Indianapolis Totals General Fund	111,966,344	113,958,684	107,799,650	129,058,004	129,037,539	127,958,648	129,037,539
I.U. Schools of Medicine and Dentistry							
15109-750 I. U. Schools of Medicine and Dentistry General Fund	103,134,439	104,165,782	98,312,903	107,827,053	107,827,053	106,769,928	107,827,053
15111-750 I. U. Schools of Medicine and Dentistry - Fee Replacement General Fund	10,475,279	9,575,738	9,582,614	7,006,738	6,982,835	7,006,738	6,982,835
I.U. Schools of Medicine and Dentistry Totals General Fund	113,609,718	113,741,520	107,895,517	114,833,791	114,809,888	113,776,666	114,809,888
Regional Medical Centers							
15112-750 Indiana University School of Medicine - Muncie General Fund	2,244,866	2,267,315	2,139,919	2,347,008	2,347,008	2,323,998	2,347,008

Education

State Agency Appropriation Name	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2021-2022	FY 2022-2023
EDUCATION							
15113-750 Indiana University School of Medicine - Fort Wayne General Fund	2,017,687	2,037,864	1,923,360	2,109,492	2,109,492	2,088,810	2,109,492
15114-750 Indiana University School of Medicine - Northwest - Gary General Fund	2,699,060	2,726,051	2,572,879	2,821,868	2,821,868	2,794,202	2,821,868
15115-750 Indiana University School of Medicine - Terre Haute General Fund	2,439,983	2,464,383	2,325,914	2,551,003	2,551,003	2,525,993	2,551,003
15116-750 Indiana University School of Medicine - Lafayette General Fund	2,452,002	2,476,522	2,337,371	2,563,568	2,563,568	2,538,435	2,563,568
15117-750 Indiana University School of Medicine - South Bend General Fund	2,110,734	2,131,841	2,012,057	2,206,772	2,206,772	2,185,137	2,206,772
15118-750 Indiana University School of Medicine - Evansville General Fund	2,158,666	2,180,253	2,057,749	2,256,886	2,256,886	2,234,759	2,256,886
Regional Medical Centers Totals							
General Fund	16,122,998	16,284,229	15,369,249	16,856,597	16,856,597	16,691,334	16,856,597
11120-750 Global Network Operations Center General Fund	721,861	721,861	671,331	721,861	721,861	721,861	721,861
11130-750 Spinal Cord and Head Injury Research Center General Fund	553,429	553,429	514,689	553,429	553,429	553,429	553,429
13101-750 Dual Credit General Fund	2,620,300	2,698,429	2,509,539	4,726,350	4,726,350	4,726,350	4,726,350
13832-750 I-Light Network Operations Dedicated Funds	1,508,628	0	0	0	0	0	0
14510-750 Institute for the Study of Developmental Disabilities General Fund	2,105,824	2,491,824	2,317,396	2,491,824	2,491,824	2,491,824	2,491,824
15142-750 Clinical and Translational Sciences Institute General Fund	2,500,000	2,500,000	2,325,000	2,500,000	2,500,000	2,500,000	2,500,000
16840-750 Geological Survey General Fund	2,783,782	2,783,782	2,588,917	2,783,782	2,783,782	2,783,782	2,783,782
17035-750 Fort Wayne Health Sciences Program General Fund	4,850,000	4,898,500	4,623,263	4,971,250	4,971,250	4,971,250	4,971,250
10790-750 GigaPop Project General Fund	0	672,562	625,483	719,641	719,641	672,562	672,562
Transferred Funding In	672,562	0	0	0	0	0	0
Total	672,562	672,562	625,483	719,641	719,641	672,562	672,562
11690-750 I-Light Network Operations General Fund	0	1,508,628	1,403,024	1,508,628	1,508,628	1,508,628	1,508,628

Indiana University Totals

Education

State Agency Appropriation Name	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2021-2022	FY 2022-2023
EDUCATION							
General Fund	583,733,139	589,298,098	563,656,006	606,340,343	606,354,557	600,940,241	606,307,478
Dedicated Funds	1,508,628	0	0	0	0	0	0
Total	585,241,767	589,298,098	563,656,006	606,340,343	606,354,557	600,940,241	606,307,478
Purdue University							
Purdue University - West Lafayette Campus							
14270-760 Purdue University - West Lafayette Campus - General Operating General Fund	237,010,307	219,495,611	207,162,960	223,550,427	223,528,130	221,293,709	223,528,130
15131-760 Purdue University - West Lafayette Campus - Fee Replacement General Fund	24,549,177	22,627,907	32,202,386	32,152,425	29,002,950	32,152,425	29,002,950
Purdue University - West Lafayette Campus Totals General Fund	261,559,484	242,123,518	239,365,346	255,702,852	252,531,080	253,446,134	252,531,080
Regional Campuses							
Purdue Northwest							
17017-760 Purdue Northwest - General Operating General Fund	44,154,076	46,046,256	43,459,089	48,306,365	48,297,734	47,856,119	48,297,734
17019-760 Purdue Northwest - Fee Replacement General Fund	4,344,594	3,893,663	3,893,513	3,892,013	3,892,013	3,892,013	3,891,013
Purdue Northwest Totals General Fund	48,498,670	49,939,919	47,352,602	52,198,378	52,189,747	51,748,132	52,188,747
Regional Campuses Totals General Fund	48,498,670	49,939,919	47,352,602	52,198,378	52,189,747	51,748,132	52,188,747
Purdue University at Fort Wayne							
14260-760 Purdue Fort Wayne General Fund	42,622,390	42,824,864	40,418,618	44,864,499	44,856,609	44,445,918	44,856,609
15132-760 Purdue Fort Wayne - Fee Replacement General Fund	3,386,657	3,077,265	3,038,000	3,039,750	3,036,000	3,039,750	3,036,000
Purdue University at Fort Wayne Totals General Fund	46,009,047	45,902,129	43,456,618	47,904,249	47,892,609	47,485,668	47,892,609
13352-760 IN Tech Asst. and Adv. Mfg. Competitiveness Program General Fund	0	4,430,212	4,120,097	4,430,212	4,430,212	4,430,212	4,430,212
11150-760 Center for Paralysis Research General Fund	522,558	522,558	485,979	522,558	522,558	522,558	522,558

Education

State Agency Appropriation Name	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2021-2022	FY 2022-2023
EDUCATION							
12740-760 County Agricultural Extension Educators							
General Fund	7,487,816	7,487,816	6,963,669	7,487,816	7,487,816	7,487,816	7,487,816
13102-760 Next Generation Manufacturing Competitiveness Center							
General Fund	2,500,000	0	0	0	0	0	0
13103-760 Dual Credit							
General Fund	2,412,600	2,130,063	1,980,959	1,018,450	1,018,450	1,018,450	1,018,450
14290-760 Animal Disease Diagnostic Laboratory System							
General Fund	3,711,561	3,711,561	3,451,752	3,711,561	3,711,561	3,711,561	3,711,561
14300-760 Statewide Technology							
General Fund	6,695,258	6,695,258	6,226,590	6,695,258	6,695,258	6,695,258	6,695,258
15940-760 University-Based Business Assistance							
General Fund	1,930,212	0	0	0	0	0	0
16490-760 Agricultural Research and Extension - Crossroads							
General Fund	8,492,325	8,492,325	7,897,862	8,492,325	8,492,325	8,492,325	8,492,325
17037-760 Think Summer							
General Fund	1,500,000	0	0	0	0	0	0
17047-760 Purdue Moves							
General Fund	1,000,000	0	0	0	0	0	0
18930-760 Veterinary Research							
Dedicated Funds	150,000	150,000	139,500	150,000	150,000	300,000	300,000
33810-760 Wine Grape Market Fund							
Dedicated Funds	572,896	602,191	548,700	651,629	651,629	1,180,000	1,180,000
13339-760 College of Veterinary Medicine							
General Fund	0	17,792,281	16,792,566	18,417,653	18,417,653	18,237,088	18,417,653
Purdue University Totals							
General Fund	392,319,531	389,227,640	378,094,040	406,581,312	403,389,269	403,275,202	403,388,269
Dedicated Funds	722,896	752,191	688,200	801,629	801,629	1,480,000	1,480,000
Total	393,042,427	389,979,831	378,782,240	407,382,941	404,190,898	404,755,202	404,868,269
Indiana State University							
14340-770 Indiana State University - General Operating							
General Fund	65,573,788	71,009,278	67,019,490	74,512,534	74,499,214	73,818,085	74,499,214
15137-770 Indiana State University - Fee Replacement							
General Fund	11,959,109	11,574,673	15,288,291	11,044,480	11,051,288	11,044,480	11,051,288
Indiana State University Totals							
General Fund	77,532,897	82,583,951	82,307,781	85,557,014	85,550,502	84,862,565	85,550,502
13105-770 Dual Credit							

Education

State Agency Appropriation Name	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2021-2022	FY 2022-2023
EDUCATION							
General Fund	180,750	176,257	163,919	221,800	221,800	221,800	221,800
13106-770 Principal Leadership Academy							
General Fund	600,000	600,000	558,000	600,000	600,000	600,000	600,000
14350-770 Nursing Program							
General Fund	204,000	204,000	189,720	204,000	204,000	204,000	204,000
17048-770 Student Success Initiatives							
General Fund	2,350,000	0	0	0	0	0	0
14710-770 Degree Link							
General Fund	0	446,438	415,187	446,438	446,438	446,438	446,438
Transferred Funding In	446,738	0	0	0	0	0	0
Total	446,738	446,438	415,187	446,438	446,438	446,438	446,438
Indiana State University Totals							
General Fund	80,867,647	84,010,646	83,634,607	87,029,252	87,022,740	86,334,803	87,022,740
University of Southern Indiana							
14360-775 University of Southern Indiana - General Operating							
General Fund	45,279,008	47,504,564	44,835,439	51,041,477	51,030,016	50,572,207	51,030,016
15138-775 University of Southern Indiana - Fee Replacement							
General Fund	11,233,604	11,022,633	15,057,528	14,377,159	12,317,288	14,377,159	12,317,288
University of Southern Indiana Totals							
General Fund	56,512,612	58,527,197	59,892,967	65,418,636	63,347,304	64,949,366	63,347,304
11160-775 Historic New Harmony							
General Fund	486,878	486,878	452,797	486,878	486,878	486,878	486,878
13107-775 Dual Credit							
General Fund	302,550	236,153	219,622	617,200	617,200	617,200	617,200
17021-775 USI Campus Security Enhancements							
General Fund	750,000	0	0	0	0	0	0
17053-775 STEM Innovation and Expansion Initiatives							
General Fund	500,000	0	0	0	0	0	0
University of Southern Indiana Totals							
General Fund	58,552,040	59,250,228	60,565,386	66,522,714	64,451,382	66,053,444	64,451,382
Ball State University							
14370-780 Ball State University - General Operating							
General Fund	132,521,659	132,441,661	125,000,252	133,022,985	133,011,171	131,751,282	133,011,171
15139-780 Ball State University - Fee Replacement							
General Fund	16,009,763	22,826,867	27,379,972	24,739,019	24,741,019	24,739,019	24,741,019

Education

State Agency Appropriation Name	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2021-2022	FY 2022-2023
EDUCATION							
Ball State University Totals							
General Fund	148,531,422	155,268,528	152,380,224	157,762,004	157,752,190	156,490,301	157,752,190
13109-780 Dual Credit							
General Fund	247,550	209,636	194,961	265,350	265,350	265,350	265,350
14380-780 Entrepreneurial College							
General Fund	2,500,000	2,500,000	2,325,000	2,500,000	2,500,000	2,500,000	2,500,000
16220-780 Academy for Science, Mathematics, and Humanities							
General Fund	4,384,956	4,384,956	4,078,009	4,384,956	4,384,956	4,384,956	4,384,956
Ball State University Totals							
General Fund	155,663,928	162,363,120	158,978,194	164,912,310	164,902,496	163,640,607	164,902,496
Vincennes University							
14460-790 Vincennes University - General Operating							
General Fund	41,117,382	42,924,432	40,512,215	44,482,474	44,475,540	44,065,022	44,475,540
15141-790 Vincennes University - Fee Replacement							
General Fund	6,204,492	6,215,488	6,210,108	6,204,550	5,507,270	6,204,550	5,507,270
Vincennes University Totals							
General Fund	47,321,874	49,139,920	46,722,323	50,687,024	49,982,810	50,269,572	49,982,810
13111-790 Dual Credit							
General Fund	3,933,800	3,714,562	3,454,543	4,794,850	4,794,850	4,794,850	4,794,850
17054-790 Career and Technical Early College Program							
General Fund	3,000,000	3,000,000	2,790,000	3,000,000	3,000,000	3,000,000	3,000,000
Vincennes University Totals							
General Fund	54,255,674	55,854,482	52,966,866	58,481,874	57,777,660	58,064,422	57,777,660
Ivy Tech Community College							
14410-710 Ivy Tech Community College - General Operating							
General Fund	227,928,317	226,529,384	213,798,558	235,150,977	235,111,385	232,946,761	235,111,385
15106-710 Ivy Tech Community College - Fee Replacement							
General Fund	34,568,125	32,895,469	33,678,382	28,938,873	28,484,398	28,938,873	28,484,398
Ivy Tech Community College Totals							
General Fund	262,496,442	259,424,853	247,476,940	264,089,850	263,595,783	261,885,634	263,595,783
13095-710 Dual Credit							
General Fund	12,989,150	13,521,607	12,575,095	18,970,800	18,970,800	18,970,800	18,970,800

Education

State Agency Appropriation Name	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2021-2022	FY 2022-2023
EDUCATION							
14050-710 Ft. Wayne Public Safety Training Center							
General Fund	1,000,000	1,000,000	930,000	0	0	0	0
15152-710 Statewide Nursing							
General Fund	85,411	85,411	79,432	85,411	85,411	85,411	85,411
11580-710 Workforce Centers							
General Fund	0	710,810	661,053	710,810	710,810	710,810	710,810
Transferred Funding In	710,810	0	0	0	0	0	0
Total	710,810	710,810	661,053	710,810	710,810	710,810	710,810
12195-710 Southern Indiana Educational Alliance							
General Fund	0	1,057,738	983,696	1,057,738	1,057,738	1,057,738	1,057,738
Transferred Funding In	1,057,738	0	0	0	0	0	0
Total	1,057,738	1,057,738	983,696	1,057,738	1,057,738	1,057,738	1,057,738
Ivy Tech Community College Totals							
General Fund	276,571,003	275,800,419	262,706,216	284,914,609	284,420,542	282,710,393	284,420,542
Medical Education Board							
30437-755 Family Practice Residency Fund							
Dedicated Funds	1,797,097	1,790,017	1,574,793	1,852,698	1,852,698	1,852,698	1,852,698
Graduate Medical Education Board							
30441-756 Medical Residency Education Grants							
Dedicated Funds	1,046,156	370,206	7,210,677	3,400,000	3,400,000	3,400,000	3,400,000
State Universities Totals							
General Fund	1,601,962,962	1,615,804,633	1,560,601,315	1,674,782,414	1,668,318,646	1,661,019,112	1,668,270,567
Dedicated Funds	5,074,777	2,912,414	9,473,670	6,054,327	6,054,327	6,732,698	6,732,698
Total	1,607,037,739	1,618,717,047	1,570,074,985	1,680,836,741	1,674,372,973	1,667,751,810	1,675,003,265
Commission for Higher Education							
10091-719 Next Generation Hoosier Educators							
General Fund	0	2,000,000	3,081,010	6,082,400	6,082,400	6,082,400	6,082,400
12570-719 Statewide Transfer and Technology							
General Fund	962,598	994,019	944,193	913,263	913,263	913,263	913,263
13096-719 Learn More Indiana							
General Fund	669,375	622,128	549,945	582,295	582,295	582,295	582,295
14020-719 Commission for Higher Education							
General Fund	3,007,193	2,732,073	2,610,500	2,764,059	2,764,059	2,764,059	2,764,059
Transferred Expenditure Out	0	0	2,038,658	2,038,658	2,038,658	2,038,658	2,038,658
Total	3,007,193	2,732,073	4,649,158	4,802,717	4,802,717	4,802,717	4,802,717

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State Agency Appropriation Name	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended		
	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2021-2022	FY 2022-2023	
EDUCATION								
44077-719 CHE Grants								
Dedicated Funds	199,181	507,786	400,000	400,000	400,000	400,000	400,000	
44078-719 STEM Teacher Recruitment Fund								
Dedicated Funds	0	0	834,107	0	0	0	0	
Transferred Funding In	4,860,230	4,379,985	4,250,000	4,250,000	4,250,000	4,250,000	4,250,000	
Transferred Expenditure Out	0	0	50,205	50,205	50,205	50,205	50,205	
Total	4,860,230	4,379,985	5,134,312	4,300,205	4,300,205	4,300,205	4,300,205	
45630-719 Learn More Indiana								
Dedicated Funds	181,780	9	71,867	38,250	38,250	38,250	38,250	
55510-719 Postsecondary Credit Bearing Proprietary Educational Institution Acc								
Dedicated Funds	145,677	99,271	79,774	129,711	129,711	129,711	129,711	
63000-719 CHE DOEd Fund								
Federal Funds	831,833	484,602	896,000	896,000	896,000	896,000	896,000	
63012-719 CHE CNCS FUND								
Federal Funds	298,841	325,339	349,180	349,180	349,180	349,180	349,180	
15156-719 STEM Teacher Recruitment Fund								
General Fund	4,850,000	4,900,000	4,250,000	4,250,000	4,250,000	4,250,000	4,250,000	
13342-719 Midwest Higher Education Compact								
General Fund	0	115,000	115,000	115,000	115,000	115,000	115,000	
44365-719 SSACI Donations								
Dedicated Funds	10,841	14,098	14,917	12,679	12,679	12,679	12,679	
76710-719 Teacher Residency Grant Pilot								
Dedicated Funds	0	8,766	417,353	0	0	0	0	
Student Assistance								
10670-719 21st Century Scholar Awards								
General Fund	144,501,004	173,685,938	166,270,623	166,270,623	166,270,623	166,270,623	166,270,623	
11380-719 Tuition and Fee Exemption for Children of Veterans and Public Safety Officers								
General Fund	28,701,041	30,848,248	31,773,696	31,773,696	31,773,696	31,773,696	31,773,696	
11620-719 National Guard Tuition Scholarship								
General Fund	3,676,240	3,676,240	3,676,240	3,676,240	3,676,240	3,676,240	3,676,240	
13097-719 High Need Student Teaching Stipend Fund								
General Fund	449,999	449,999	450,000	450,000	450,000	450,000	450,000	
13098-719 Minority Student Teaching Stipend Fund								
General Fund	50,000	50,000	50,000	50,000	50,000	50,000	50,000	
14000-719 Freedom of Choice Grants								
General Fund	52,388,418	57,527,595	66,225,902	66,225,902	66,225,902	66,225,902	66,225,902	
14010-719 Higher Education Award Program								
General Fund	93,351,582	89,979,060	101,425,081	101,425,081	101,425,081	101,425,081	101,425,081	

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State Agency Appropriation Name	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2021-2022	FY 2022-2023
EDUCATION							
14470-719 21st Century - Administrative General Fund	1,787,576	1,792,065	1,554,342	1,645,774	1,645,774	1,645,774	1,645,774
15163-719 Indiana INTERNnet General Fund	250,000	250,000	250,000	212,500	212,500	212,500	212,500
16750-719 Minority Teacher Scholarship Fund General Fund	400,000	400,000	400,000	400,000	400,000	400,000	400,000
16760-719 College Work Study Program General Fund	606,099	606,099	606,099	606,099	606,099	606,099	606,099
17029-719 High Value Workforce Ready Grant General Fund	2,000,000	4,008,150	4,000,000	4,000,000	4,000,000	1,000,000	1,000,000
17180-719 Adult Student Grant Appropriation General Fund	7,579,858	7,579,858	7,579,858	7,579,858	7,579,858	7,579,858	7,579,858
33910-719 Freedom of Choice Grants Transferred Funding In	64,317,030	57,265,849	66,225,902	66,225,902	66,225,902	66,225,902	66,225,902
34010-719 Higher Education Award Program Transferred Funding In	102,080,478	83,308,215	101,425,081	101,425,081	101,425,081	101,425,081	101,425,081
35810-719 21st Century Administration Dedicated Funds	0	0	294,466	0	0	0	0
Transferred Funding In	1,809,314	1,634,287	1,554,342	1,645,774	1,645,774	1,645,774	1,645,774
Total	1,809,314	1,634,287	1,848,808	1,645,774	1,645,774	1,645,774	1,645,774
35820-719 21st Century Scholar Awards Transferred Funding In	173,714,671	168,356,234	166,270,623	166,270,623	166,270,623	166,270,623	166,270,623
43931-719 Tuition and Fee Exemption Reimbursement Fund Transferred Funding In	31,392,463	33,419,868	31,773,696	31,773,696	31,773,696	31,773,696	31,773,696
43941-719 High Value Workforce Ready Grant Dedicated Funds	0	750,000	0	0	0	0	0
Transferred Funding In	3,564,510	3,955,599	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
Total	3,564,510	4,705,599	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
44560-719 Twenty-First Century Scholars Program Dedicated Funds	10,029	0	0	0	0	0	0
47940-719 National Guard Scholarship Transferred Funding In	2,911,555	5,999,337	3,676,240	3,676,240	3,676,240	3,676,240	3,676,240
48692-719 Mitch Daniels Early Graduation Transferred Funding In	1,336,000	1,360,000	1,360,000	1,037,000	1,037,000	1,037,000	1,037,000
13353-719 TEACHER RESIDENCY GRANT PILOT PROGRAM General Fund	0	1,000,001	0	0	0	0	0
49610-719 Minority Teacher Scholarships Transferred Funding In	380,827	414,903	400,000	400,000	400,000	400,000	400,000
49830-719 Earn Indiana Work Study Program							

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State Agency Appropriation Name	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2021-2022	FY 2022-2023
EDUCATION							
Transferred Funding In	696,881	1,059,364	606,099	606,099	606,099	606,099	606,099
51410-719 Adult Student Grant Distribution							
Transferred Funding In	8,889,480	8,279,565	7,579,858	7,579,858	7,579,858	7,579,858	7,579,858
57500-719 Next Generation Hoosier Educators							
Dedicated Funds	2,796,390	1,976,369	3,001,390	0	0	0	0
Transferred Funding In	0	2,000,000	3,081,010	6,082,400	6,082,400	6,082,400	6,082,400
Total	2,796,390	3,976,369	6,082,400	6,082,400	6,082,400	6,082,400	6,082,400
30435-719 Primary Care Scholarship							
General Fund	2,000,000	0	0	0	0	0	0
Dedicated Funds	0	1,290,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Total	2,000,000	1,290,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Student Assistance Totals							
General Fund	337,741,817	371,853,253	384,261,841	384,315,773	384,315,773	381,315,773	381,315,773
Dedicated Funds	2,806,419	4,016,369	5,295,856	2,000,000	2,000,000	2,000,000	2,000,000
Total	340,548,236	375,869,622	389,557,697	386,315,773	386,315,773	383,315,773	383,315,773
Commission for Higher Education Totals							
General Fund	347,230,983	383,216,473	395,812,489	399,022,790	399,022,790	396,022,790	396,022,790
Dedicated Funds	3,343,898	4,646,299	7,113,874	2,580,640	2,580,640	2,580,640	2,580,640
Federal Funds	1,130,674	809,941	1,245,180	1,245,180	1,245,180	1,245,180	1,245,180
Total	351,705,555	388,672,713	404,171,543	402,848,610	402,848,610	399,848,610	399,848,610
Department of Administration							
11760-061 Columbus Learning Center Lease Payment							
General Fund	5,421,000	4,827,000	5,312,000	4,933,000	4,988,000	4,933,000	4,988,000
HIGHER EDUCATION TOTALS							
General Fund	1,954,614,945	2,003,848,106	1,961,725,804	2,078,738,204	2,072,329,436	2,061,974,902	2,069,281,357
Dedicated Funds	11,421,223	7,558,713	16,587,544	8,634,967	8,634,967	9,313,338	9,313,338
Federal Funds	1,130,674	809,941	1,245,180	1,245,180	1,245,180	1,245,180	1,245,180
Total	1,967,166,842	2,012,216,760	1,979,558,528	2,088,618,351	2,082,209,583	2,072,533,420	2,079,839,875

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State Agency Appropriation Name	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2021-2022	FY 2022-2023
EDUCATION							
ELEMENTARY AND SECONDARY EDUCATION							
Education Oversight							
State Board of Education							
11090-701 State Board of Education							
General Fund	2,280,977	1,210,612	1,831,499	1,831,499	1,831,499	0	0
15173-701 Charter and Innovation Network School Grant Program (IC 20-24-13)							
General Fund	14,378,250	22,500,000	25,897,125	19,125,000	19,125,000	0	0
Transferred Funding In	0	1,549,250	0	0	0	0	0
Total	14,378,250	24,049,250	25,897,125	19,125,000	19,125,000	0	0
13354-701 SYSTEM FOR TEACHER AND STUDENT ADVANCEMENT GRANT FUND							
General Fund	0	3,500,000	0	0	0	0	0
State Board of Education Totals							
General Fund	16,659,227	27,210,612	27,728,624	20,956,499	20,956,499	0	0
Indiana Charter School Board							
13094-704 Indiana Charter School Board							
General Fund	624,915	509,546	429,731	444,059	444,059	0	0
43911-704 Charter School Board							
Dedicated Funds	3,144	12,746	134,857	188,677	188,677	0	0
Indiana Charter School Board Totals							
General Fund	624,915	509,546	429,731	444,059	444,059	0	0
Dedicated Funds	3,144	12,746	134,857	188,677	188,677	0	0
Total	628,059	522,292	564,588	632,736	632,736	0	0
Education Oversight Totals							
General Fund	17,284,142	27,720,158	28,158,355	21,400,558	21,400,558	0	0
Dedicated Funds	3,144	12,746	134,857	188,677	188,677	0	0
Total	17,287,286	27,732,904	28,293,212	21,589,235	21,589,235	0	0
Department of Education							
State School Funding							
Department of Education Administration							
15460-700 Superintendent's Office							
General Fund	14,016,451	11,963,595	11,605,979	12,175,174	12,175,174	17,529,420	17,529,420
Dedicated Funds	1,022,081	396,016	335,750	352,216	352,216	1,237,940	1,237,940

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State Agency Appropriation Name	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2021-2022	FY 2022-2023
EDUCATION							
Transferred Funding In	0	773,500	0	0	0	0	0
Total	15,038,532	13,133,111	11,941,729	12,527,390	12,527,390	18,767,360	18,767,360
99434-700 Indiana Charter School Board							
General Fund	0	0	0	0	0	444,059	444,059
99435-700 Charter School Board							
Dedicated Funds	0	0	0	0	0	188,677	188,677
11090-700 State Board of Education							
General Fund	0	0	0	0	0	1,831,499	1,831,499
Department of Education Administration Totals							
General Fund	14,016,451	11,963,595	11,605,979	12,175,174	12,175,174	19,804,978	19,804,978
Dedicated Funds	1,022,081	396,016	335,750	352,216	352,216	1,426,617	1,426,617
Total	15,038,532	12,359,611	11,941,729	12,527,390	12,527,390	21,231,595	21,231,595
Administration and Financial Management							
45930-700 CTE Distribution							
Dedicated Funds	5,010,009	0	0	0	0	0	0
47441-700 DOE DONATIONS FUND							
Dedicated Funds	8,000	1,600	0	0	0	0	0
48689-700 Dept. of Education Information Technology Grant							
Dedicated Funds	1,229,901	162,000	754,304	0	0	0	0
62615-718 DOE GCSC DOAG FUND							
Federal Funds	3,881,182	3,716,789	0	0	0	0	0
62625-700 DOE DOJ Fund							
Federal Funds	0	59,278	325,000	150,000	150,000	150,000	150,000
Administration and Financial Management Totals							
Dedicated Funds	6,247,910	163,600	754,304	0	0	0	0
Federal Funds	3,881,182	3,776,067	325,000	150,000	150,000	150,000	150,000
Total	10,129,092	3,939,667	1,079,304	150,000	150,000	150,000	150,000
School Assessment							
48683-700 National Assessment of Educational Progress							
Dedicated Funds	97,199	79,935	109,688	109,688	109,688	109,688	109,688
School Assessment Totals							
Dedicated Funds	97,199	79,935	109,688	109,688	109,688	109,688	109,688
Grant Administration							
14970-700 Career and Technical Education							

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State Agency Appropriation Name	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2021-2022	FY 2022-2023
EDUCATION							
General Fund	1,211,935	765,069	1,056,336	1,048,237	1,048,237	0	0
15060-700 PrimeTime							
General Fund	154,537	100,449	126,042	126,042	126,042	0	0
16480-700 Drug Free Schools							
General Fund	33,277	0	25,973	0	0	0	0
37810-700 Special Education Excise							
Dedicated Funds	207,449	185,378	172,856	172,856	172,856	172,856	172,856
13355-700 Next Level Computer Science Program							
General Fund	0	2,866,006	2,550,000	2,550,000	2,550,000	3,000,000	3,000,000
Grant Administration Totals							
General Fund	1,399,749	3,731,524	3,758,351	3,724,279	3,724,279	3,000,000	3,000,000
Dedicated Funds	207,449	185,378	172,856	172,856	172,856	172,856	172,856
Total	1,607,198	3,916,902	3,931,207	3,897,135	3,897,135	3,172,856	3,172,856
State Programs							
12415-700 Perkins State Match							
General Fund	494,000	0	0	0	0	0	0
13124-700 School Traffic Safety							
General Fund	247,685	227,142	193,072	227,143	227,143	227,143	227,143
13940-700 School Safety Training							
Transferred Funding In	1,763,932	596,158	637,500	637,500	637,500	637,500	637,500
15153-700 School Business Officials Leadership Academy							
General Fund	150,000	150,000	127,500	127,500	127,500	127,500	127,500
15165-700 Remediation Testing							
General Fund	11,927,512	11,598,822	9,954,642	9,954,642	9,954,642	11,711,344	11,711,344
15166-700 Dual Immersion Pilot Program							
General Fund	500,000	500,000	425,000	425,000	425,000	425,000	425,000
15520-700 Professional Standards Division							
General Fund	2,002,127	258,355	1,631,423	1,062,228	1,062,228	0	0
Dedicated Funds	842,940	842,940	716,499	700,033	700,033	0	0
Total	2,845,067	1,101,295	2,347,922	1,762,261	1,762,261	0	0
15540-700 Accreditation System							
General Fund	702,844	603,481	606,269	606,269	606,269	0	0
15590-700 Riley Hospital							
General Fund	250,000	250,000	212,500	212,500	212,500	212,500	212,500
16650-700 Public Television Distribution							
General Fund	3,674,750	3,675,000	3,123,750	3,123,750	3,123,750	3,123,750	3,123,750
17041-700 Indiana Bar Foundation - We the People							
General Fund	300,000	300,000	255,000	255,000	255,000	300,000	300,000

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State Agency Appropriation Name	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2021-2022	FY 2022-2023
EDUCATION							
17042-700 STEM Program Alignment							
General Fund	1,014,438	2,937,400	2,550,000	2,550,000	2,550,000	3,000,000	3,000,000
47440-700 Middle Level Task Force							
Dedicated Funds	8,287	19,218	54,000	0	0	0	0
47625-700 IHSAA Review Panel							
Local Funds	-1,191	55	1,000	1,000	1,000	1,000	1,000
62630-700 US Health and Human Services Fund							
Federal Funds	10,810,339	2,462,723	1,798,888	1,798,888	1,798,888	1,798,888	1,798,888
Transferred Funding In	0	7,025,683	9,829,446	9,829,446	9,829,446	9,829,446	9,829,446
Total	10,810,339	9,488,406	11,628,334	11,628,334	11,628,334	11,628,334	11,628,334
State Programs Totals							
General Fund	21,263,356	20,500,200	19,079,156	18,544,032	18,544,032	19,127,237	19,127,237
Dedicated Funds	851,227	862,158	770,499	700,033	700,033	0	0
Federal Funds	10,810,339	2,462,723	1,798,888	1,798,888	1,798,888	1,798,888	1,798,888
Local Funds	-1,191	55	1,000	1,000	1,000	1,000	1,000
Total	32,923,731	23,825,136	21,649,543	21,043,953	21,043,953	20,927,125	20,927,125
State School Funding Totals							
General Fund	36,679,556	36,195,319	34,443,486	34,443,485	34,443,485	41,932,215	41,932,215
Dedicated Funds	8,425,866	1,687,087	2,143,097	1,334,793	1,334,793	1,709,161	1,709,161
Federal Funds	14,691,521	6,238,790	2,123,888	1,948,888	1,948,888	1,948,888	1,948,888
Local Funds	-1,191	55	1,000	1,000	1,000	1,000	1,000
Total	59,795,752	44,121,251	38,711,471	37,728,166	37,728,166	45,591,264	45,591,264
Local School Funding							
School Improvement and Performance							
General School Programs							
13093-700 Distribution for Adult Learners							
General Fund	35,862,750	37,776,375	40,331,250	34,281,563	34,281,563	40,331,250	40,331,250
14930-700 Distribution for Tuition Support							
General Fund	7,152,762,913	7,293,328,378	7,514,400,000	7,514,400,000	7,514,400,000	7,664,688,000	7,741,334,880
14530-700 Teachers' Social Security and Retirement Distribution							
General Fund	2,403,521	2,157,521	1,833,893	1,833,893	1,833,893	2,157,521	2,157,521
11100-700 Non-English Speaking Program							
General Fund	17,306,907	22,293,831	22,500,000	19,125,000	19,125,000	22,500,000	22,500,000
13092-700 Teacher Appreciation Grants							
General Fund	29,979,468	37,460,216	37,500,000	31,875,000	31,875,000	37,500,000	37,500,000

Education

State Agency Appropriation Name	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2021-2022	FY 2022-2023
EDUCATION							
13980-700 Gifted and Talented Education Program							
General Fund	12,887,882	12,799,598	11,095,389	11,095,389	11,095,389	11,095,389	11,095,389
14420-700 Early Intervention Program and Reading Diagnostic Assessment							
General Fund	3,498,088	3,153,112	2,766,861	2,766,861	2,766,861	3,225,130	3,225,130
15040-700 Distribution for Summer School							
General Fund	18,360,000	18,360,000	18,360,000	15,606,000	15,606,000	18,360,000	18,360,000
15120-700 National School Lunch Program							
General Fund	5,125,000	4,874,503	4,874,503	5,033,086	5,108,582	5,033,086	5,108,582
15570-700 Curricular Material Reimbursement							
General Fund	38,999,602	38,956,973	39,000,000	33,150,000	33,150,000	39,000,000	39,000,000
30311-700 Senator David C. Ford Educational Technology Program							
Transferred Funding In	3,250,069	3,160,075	2,623,160	2,623,160	2,623,160	2,623,160	2,623,160
13846-700 Senator David C. Ford Educational Technology Program							
General Fund	0	3,086,071	2,623,160	2,623,160	2,623,160	3,086,071	3,086,071
30313-700 Build Indiana Fund - Educational Technology							
Dedicated Funds	3,086,072	0	0	0	0	0	0
47361-700 Dual Immersion Pilot Program							
Transferred Funding In	266,101	532,061	438,078	425,000	425,000	425,000	425,000
47565-700 E-Rate							
Transferred Funding In	3,368,602	45,545	0	0	0	0	0
52910-700 Education License Plate Fees							
Dedicated Funds	22,500	45,000	81,675	30,925	30,925	30,925	30,925
62610-718 Nutrition Support Networks							
Federal Funds	428,577,245	336,674,709	525,612,240	362,200,557	362,200,557	362,200,557	362,200,557
Transferred Funding In	4,922,893	3,885,788	4,874,503	4,143,328	4,143,328	4,143,328	4,143,328
Total	433,500,138	340,560,497	530,486,743	366,343,885	366,343,885	366,343,885	366,343,885
13341-700 School Internet Connection							
General Fund	0	3,395,312	3,415,000	2,902,750	2,902,750	3,415,000	3,415,000
99433-700 Charter and Innovation Network School Grant Program							
General Fund	0	0	0	0	0	27,500,000	28,500,000
General School Programs Totals							
General Fund	7,317,186,131	7,477,641,890	7,698,700,056	7,674,692,702	7,674,768,198	7,877,891,447	7,955,613,823
Dedicated Funds	3,108,572	45,000	81,675	30,925	30,925	30,925	30,925
Federal Funds	428,577,245	336,674,709	525,612,240	362,200,557	362,200,557	362,200,557	362,200,557
Total	7,748,871,948	7,814,361,599	8,224,393,971	8,036,924,184	8,036,999,680	8,240,122,929	8,317,845,305
Special Education							
14100-700 Best Buddies							
General Fund	206,125	206,125	175,206	175,206	175,206	175,206	175,206

Education

State Agency Appropriation Name	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2021-2022	FY 2022-2023
EDUCATION							
14130-700 Special Education (S-5)							
General Fund	24,848,487	24,070,000	24,070,000	20,459,500	20,459,500	24,070,000	24,070,000
62620-700 US Department of Education Funds							
Federal Funds	662,506,016	655,933,821	947,426,149	671,362,425	671,362,425	671,362,425	671,362,425
Special Education Totals							
General Fund	25,054,612	24,276,125	24,245,206	20,634,706	20,634,706	24,245,206	24,245,206
Federal Funds	662,506,016	655,933,821	947,426,149	671,362,425	671,362,425	671,362,425	671,362,425
Total	687,560,628	680,209,946	971,671,355	691,997,131	691,997,131	695,607,631	695,607,631
Assessment and Remediation							
13950-700 Testing							
General Fund	26,423,252	26,300,000	26,300,000	22,355,000	22,355,000	22,355,000	22,355,000
14140-700 PSAT Program							
General Fund	2,187,117	1,899,988	1,615,000	1,615,000	1,615,000	1,900,000	1,900,000
17890-700 Advanced Placement Program							
General Fund	5,200,000	4,978,940	4,420,000	4,420,000	4,420,000	5,200,000	5,200,000
Assessment and Remediation Totals							
General Fund	33,810,369	33,178,928	32,335,000	28,390,000	28,390,000	29,455,000	29,455,000
Professional Development							
43920-700 Workshops/In-Service Training							
Dedicated Funds	32,292	7,644	27,396	0	0	0	0
Alternative/Adult Education							
11230-700 Alternative Education							
General Fund	6,245,030	6,226,898	5,306,394	5,306,394	5,306,394	5,306,394	5,306,394
Local School Funding Totals							
General Fund	7,382,296,142	7,541,323,841	7,760,586,656	7,729,023,802	7,729,099,298	7,936,898,047	8,014,620,423
Dedicated Funds	3,140,864	52,644	109,071	30,925	30,925	30,925	30,925
Federal Funds	1,091,083,261	992,608,530	1,473,038,389	1,033,562,982	1,033,562,982	1,033,562,982	1,033,562,982
Total	8,476,520,267	8,533,985,015	9,233,734,116	8,762,617,709	8,762,693,205	8,970,491,954	9,048,214,330
Department of Education Totals							
General Fund	7,418,975,698	7,577,519,160	7,795,030,142	7,763,467,287	7,763,542,783	7,978,830,262	8,056,552,638
Dedicated Funds	11,566,730	1,739,731	2,252,168	1,365,718	1,365,718	1,740,086	1,740,086
Federal Funds	1,105,774,782	998,847,320	1,475,162,277	1,035,511,870	1,035,511,870	1,035,511,870	1,035,511,870
Local Funds	-1,191	55	1,000	1,000	1,000	1,000	1,000
Total	8,536,316,019	8,578,106,266	9,272,445,587	8,800,345,875	8,800,421,371	9,016,083,218	9,093,805,594

Education

State Agency Appropriation Name	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2021-2022	FY 2022-2023
EDUCATION							
Teacher Pensions							
14200-072 Teachers' Retirement Fund Distribution							
General Fund	1,063,900,000	919,000,000	946,600,000	905,800,000	935,100,000	905,800,000	935,100,000
Dedicated Funds	0	0	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000
Transferred Funding In	0	22,132,000	189,600,000	195,500,000	201,700,000	195,500,000	201,700,000
Total	1,063,900,000	941,132,000	1,166,200,000	1,131,300,000	1,166,800,000	1,131,300,000	1,166,800,000
Education Employment Relations Board							
16640-505 Education Employment Relations Board							
General Fund	858,938	874,679	877,810	984,705	984,705	984,705	984,705
ELEMENTARY AND SECONDARY EDUCATION Totals							
General Fund	8,501,018,778	8,525,113,997	8,770,666,307	8,691,652,550	8,721,028,046	8,885,614,967	8,992,637,343
Dedicated Funds	11,569,874	1,752,477	32,387,025	31,554,395	31,554,395	31,740,086	31,740,086
Federal Funds	1,105,774,782	998,847,320	1,475,162,277	1,035,511,870	1,035,511,870	1,035,511,870	1,035,511,870
Local Funds	-1,191	55	1,000	1,000	1,000	1,000	1,000
Total	9,618,362,243	9,525,713,849	10,278,216,609	9,758,719,815	9,788,095,311	9,952,867,923	10,059,890,299
OTHER EDUCATION							
Indiana State Library							
14080-730 Academy of Science							
General Fund	6,835	4,972	4,357	4,357	4,357	4,357	4,357
14120-730 State Library - Operating							
General Fund	2,707,576	2,876,896	2,765,563	2,765,563	2,765,563	2,765,563	2,765,563
14150-730 Statewide Library Services							
General Fund	1,239,788	1,263,070	1,184,343	1,184,343	1,184,343	1,184,343	1,184,343
17110-730 Library Services for the Blind - Electronic Newslines							
General Fund	145,500	174,600	153,000	153,000	153,000	153,000	153,000
31610-730 Statewide Library Card Program							
Dedicated Funds	177,696	147,036	147,036	147,036	147,036	147,036	147,036
39410-730 Library Certification Board							
Dedicated Funds	47,146	26,270	21,743	21,743	21,743	21,743	21,743
43937-730 Historical Marker							
Dedicated Funds	25,205	26,370	414,750	414,750	414,750	414,750	414,750
43938-730 Hist Bur Publications & Educat							
Dedicated Funds	20,720	5,163	3,003	3,003	3,003	3,003	3,003
46760-730 Indiana Center for the Book							

Education

State Agency Appropriation Name	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2021-2022	FY 2022-2023
EDUCATION							
Dedicated Funds	9,322	24	0	0	0	0	0
47452-730 Virtual Library							
Transferred Funding In	1,371,000	19,046	0	0	0	0	0
47540-730 Publications Fund							
Dedicated Funds	427,726	639,817	636,589	636,589	636,589	636,589	636,589
48480-730 Local Library Connectivity Grant							
Transferred Funding In	1,364,241	308,691	17,636	0	0	0	0
62000-730 National Endowment for the Humanities							
Federal Funds	24,091	142,422	0	0	0	0	0
62020-730 Library Services and Construction Act Extension Services							
Federal Funds	3,148,365	3,056,620	3,169,439	3,169,439	3,169,439	3,169,439	3,169,439
18208-730 Historical Marker Program							
General Fund	0	7,091	8,649	8,649	8,649	8,649	8,649
15154-730 INSPIRE							
General Fund	0	1,295,263	1,382,250	1,382,250	1,382,250	1,382,250	1,382,250
13351-730 Local Library Connectivity Grant							
General Fund	0	1,472,903	1,419,434	1,419,434	1,419,434	1,419,434	1,419,434
Indiana State Library Totals							
General Fund	4,099,699	7,094,795	6,917,596	6,917,596	6,917,596	6,917,596	6,917,596
Dedicated Funds	707,815	844,680	1,223,121	1,223,121	1,223,121	1,223,121	1,223,121
Federal Funds	3,172,456	3,199,042	3,169,439	3,169,439	3,169,439	3,169,439	3,169,439
Total	7,979,970	11,138,517	11,310,156	11,310,156	11,310,156	11,310,156	11,310,156
Indiana Arts Commission							
13910-705 Arts Commission Administration							
General Fund	4,121,778	3,802,434	3,332,417	3,332,417	3,332,417	3,332,417	3,332,417
46670-705 Indiana Arts Commission's Donations/Fee Fund							
Dedicated Funds	35,000	0	0	0	0	0	0
62800-705 Indiana Arts Commission - National Endowment for the Arts							
Federal Funds	991,873	1,180,374	819,800	819,800	819,800	819,800	819,800
Transferred Funding In	766,300	774,700	819,800	819,800	819,800	819,800	819,800
Total	1,758,173	1,955,074	1,639,600	1,639,600	1,639,600	1,639,600	1,639,600
Indiana Arts Commission Totals							
General Fund	4,121,778	3,802,434	3,332,417	3,332,417	3,332,417	3,332,417	3,332,417
Dedicated Funds	35,000	0	0	0	0	0	0
Federal Funds	991,873	1,180,374	819,800	819,800	819,800	819,800	819,800
Total	5,148,651	4,982,808	4,152,217	4,152,217	4,152,217	4,152,217	4,152,217

Education

State Agency Appropriation Name	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2021-2022	FY 2022-2023
EDUCATION							
Historical Bureau							
44640-735 Publications Fund							
Dedicated Funds	10,116	0	0	0	0	0	0
45490-735 Historical Marker Donations							
Dedicated Funds	83,526	0	0	0	0	0	0
Historical Bureau Totals							
Dedicated Funds	93,642	0	0	0	0	0	0
OTHER EDUCATION Totals							
General Fund	8,221,477	10,897,229	10,250,013	10,250,013	10,250,013	10,250,013	10,250,013
Dedicated Funds	836,457	844,680	1,223,121	1,223,121	1,223,121	1,223,121	1,223,121
Federal Funds	4,164,329	4,379,416	3,989,239	3,989,239	3,989,239	3,989,239	3,989,239
Total	13,222,263	16,121,325	15,462,373	15,462,373	15,462,373	15,462,373	15,462,373
EDUCATION TOTALS							
General Fund	10,463,855,200	10,539,859,332	10,742,642,124	10,780,640,767	10,803,607,495	10,957,839,882	11,072,168,713
Dedicated Funds	23,827,554	10,155,870	50,197,690	41,412,483	41,412,483	42,276,545	42,276,545
Federal Funds	1,111,069,785	1,004,036,677	1,480,396,696	1,040,746,289	1,040,746,289	1,040,746,289	1,040,746,289
Local Funds	-1,191	55	1,000	1,000	1,000	1,000	1,000
Total	11,598,751,348	11,554,051,934	12,273,237,510	11,862,800,539	11,885,767,267	12,040,863,716	12,155,192,547

Distributions

State Agency Appropriation Name	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2021-2022	FY 2022-2023
DISTRIBUTIONS							
48020-230 Excise Tax							
Dedicated Funds	10,764,463	9,375,385	10,069,924	10,069,924	10,069,924	10,069,924	10,069,924
14980-050 Alcoholic Beverage Commission Gallonage Tax							
General Fund	9,532,546	9,847,368	9,864,160	9,864,160	9,864,160	9,864,160	9,864,160
17036-050 Gaming Tax							
General Fund	50,499,999	50,500,000	50,500,000	50,500,000	50,500,000	50,500,000	50,500,000
17250-050 Motor Vehicle Excise Tax Replacement							
General Fund	203,688	0	0	0	0	0	0
Dedicated Funds	236,212,440	236,416,128	236,416,128	236,416,128	236,416,128	236,416,128	236,416,128
Total	236,416,128	236,416,128	236,416,128	236,416,128	236,416,128	236,416,128	236,416,128
DISTRIBUTIONS TOTALS							
General Fund	60,236,233	60,347,368	60,364,160	60,364,160	60,364,160	60,364,160	60,364,160
Dedicated Funds	246,976,903	245,791,513	246,486,052	246,486,052	246,486,052	246,486,052	246,486,052
Total	307,213,136	306,138,881	306,850,212	306,850,212	306,850,212	306,850,212	306,850,212

Construction and Rehabilitation

State Agency Appropriation Name	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2021-2022	FY 2022-2023
CONSTRUCTION							
GENERAL GOVERNMENT							
Lieutenant Governor							
C0380-038 Lieutenant Governor							
General Fund	0	0	0	0	0	100,000,000	0
General Fund	0	0	0	0	0	100,000,000	0
Department of Revenue							
C0900-090 Department of Revenue							
General Fund	0	0	21,400,000	20,300,000	0	20,300,000	0
State Budget Agency							
C0570-057 State Budget Agency							
General Fund	19,306,891	26,512,059	75,250,000	0	283,000,000	0	283,000,000
C2600-057 State Budget Agency - Leases							
General Fund	14,721,712	0	134,098,621	79,469,646	121,663,287	79,469,646	121,663,287
Department of Administration							
C0610-061 Department of Administration							
General Fund	14,510,606	11,698,798	15,703,055	24,452,444	23,552,444	24,452,444	23,552,444
Dedicated Funds	0	3,785,272	0	0	0	0	0
Total	14,510,606	15,484,070	15,703,055	24,452,444	23,552,444	24,452,444	23,552,444
C7300-061 State Library							
General Fund	0	0	1,000,000	0	2,000,000	0	2,000,000
C0640-061 Department of Administration - Leases							
General Fund	0	6,384,526	15,614,442	12,234,703	12,234,630	12,234,703	12,234,630
Dedicated Funds	12,429,464	6,524,501	12,048,183	0	0	0	0
Total	12,429,464	12,909,027	27,662,625	12,234,703	12,234,630	12,234,703	12,234,630
C6980-061 Department of Administration - Correction Leases							
General Fund	33,204,326	37,129,632	13,985,908	0	0	0	0
Department of Administration Totals							
General Fund	47,714,932	55,212,956	46,303,405	36,687,147	37,787,074	36,687,147	37,787,074
Dedicated Funds	12,429,464	10,309,773	12,048,183	0	0	0	0
Total	60,144,396	65,522,729	58,351,588	36,687,147	37,787,074	36,687,147	37,787,074
Indiana State Fair							
C8780-878 Indiana State Fair							
General Fund	2,000,000	2,500,000	4,650,000	17,820,552	5,401,500	52,820,552	5,401,500

Construction and Rehabilitation

State Agency Appropriation Name	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2021-2022	FY 2022-2023
CONSTRUCTION							
GENERAL GOVERNMENT TOTALS							
General Fund	83,753,919	84,845,123	283,327,026	154,277,345	447,851,861	289,277,345	447,851,861
Dedicated Funds	12,429,464	10,309,773	12,048,183	0	0	0	0
Total	96,183,383	95,154,896	295,375,209	154,277,345	447,851,861	289,277,345	447,851,861
PUBLIC SAFETY							
Adjutant General							
C1100-110 Adjutant General							
General Fund	2,467,878	1,147,933	830,250	3,030,030	9,242,000	3,030,030	9,242,000
Dedicated Funds	0	146,221	1,381,592	1,180,574	1,451,277	1,180,574	1,451,277
Total	2,467,878	1,294,154	2,211,842	4,210,604	10,693,277	4,210,604	10,693,277
State Police							
C1000-100 Indiana State Police							
General Fund	275,118	747,789	12,633,000	12,096,799	955,899	10,362,799	2,395,899
Law Enforcement Training Board							
C1030-103 Law Enforcement Training Board							
General Fund	0	10,205	200,000	343,885	441,350	343,885	441,350
Dedicated Funds	1,593,340	25,516	750,000	86,704	0	0	0
Total	1,593,340	35,721	950,000	430,589	441,350	343,885	441,350
Department of Correction							
C6150-615 Department of Correction							
General Fund	472,359	3,719,507	0	0	0	0	0
Dedicated Funds	3,778,864	0	0	0	0	0	0
Total	4,251,223	3,719,507	0	0	0	0	0
C6200-620 State Prison							
General Fund	1,083,293	118,616	550,000	467,500	467,500	467,500	467,500
Dedicated Funds	492,406	1,056,762	750,000	1,500,000	500,000	1,500,000	500,000
Total	1,575,699	1,175,378	1,300,000	1,967,500	967,500	1,967,500	967,500
C6300-630 Pendleton Correctional Facility							
General Fund	564,389	1,014,108	650,000	552,500	552,500	552,500	552,500
Dedicated Funds	434,146	1,388,549	400,000	0	0	0	0
Total	998,535	2,402,657	1,050,000	552,500	552,500	552,500	552,500
C6350-635 Correctional Industrial Facility							
General Fund	102,278	1,124,030	300,000	255,000	255,000	255,000	255,000
Dedicated Funds	340,927	0	1,650,000	4,250,000	950,000	4,250,000	950,000

Construction and Rehabilitation

State Agency Appropriation Name	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2021-2022	FY 2022-2023
CONSTRUCTION							
Total	443,205	1,124,030	1,950,000	4,505,000	1,205,000	4,505,000	1,205,000
C6400-640 Women's Prison							
General Fund	143,250	85,999	180,000	153,000	153,000	153,000	153,000
Dedicated Funds	0	191,108	0	0	0	0	0
Total	143,250	277,107	180,000	153,000	153,000	153,000	153,000
C6500-650 Putnamville Correctional Facility							
General Fund	240,446	417,076	400,000	340,000	340,000	340,000	340,000
Dedicated Funds	1,280,369	892,546	1,020,145	0	0	0	0
Total	1,520,815	1,309,622	1,420,145	340,000	340,000	340,000	340,000
C6650-665 Wabash Valley Correctional Facility							
General Fund	1,359,507	262,664	263,677	224,125	224,125	224,125	224,125
C6600-660 Indianapolis Re-Entry Education Facility							
General Fund	135,703	158,802	180,000	153,000	153,000	153,000	153,000
C6750-675 Branchville Correctional Facility							
General Fund	200,028	163,857	180,000	153,000	153,000	153,000	153,000
Dedicated Funds	0	0	342,400	0	575,000	0	575,000
Total	200,028	163,857	522,400	153,000	728,000	153,000	728,000
C6800-680 Westville Correctional Facility							
General Fund	875,145	1,940,456	520,000	442,000	442,000	442,000	442,000
Dedicated Funds	420,846	0	0	0	1,250,000	0	1,250,000
Total	1,295,991	1,940,456	520,000	442,000	1,692,000	442,000	1,692,000
C6850-685 Rockville Correctional Facility							
General Fund	249,127	227,076	250,000	212,500	212,500	212,500	212,500
Dedicated Funds	1,109,828	0	0	0	0	0	0
Total	1,358,955	227,076	250,000	212,500	212,500	212,500	212,500
C6900-690 Plainfield Correctional Facility							
General Fund	159,242	211,229	250,000	212,500	212,500	212,500	212,500
Dedicated Funds	1,287,345	827,171	2,203,000	0	1,250,000	0	1,250,000
Total	1,446,587	1,038,400	2,453,000	212,500	1,462,500	212,500	1,462,500
C6950-695 Reception and Diagnostic Center							
General Fund	328,966	101,155	105,000	89,250	89,250	89,250	89,250
C6180-618 Miami Correctional Facility							
General Fund	399,694	426,836	450,000	382,500	382,500	382,500	382,500
C6450-645 New Castle Correctional Facility							
General Fund	67,906	60,654	75,000	63,750	63,750	63,750	63,750
C6140-614 Chain O' Lakes Correctional Facility							
General Fund	24,733	38,562	45,000	38,250	38,250	38,250	38,250
C6970-697 Edinburgh Correctional Facility							

Construction and Rehabilitation

State Agency Appropriation Name	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2021-2022	FY 2022-2023
CONSTRUCTION							
General Fund	37,908	39,932	40,000	34,000	34,000	34,000	34,000
C6670-667 Madison Correctional Facility							
General Fund	515,735	130,299	157,500	318,750	318,750	318,750	318,750
C6220-622 South Bend Work Release Center							
General Fund	0	0	50,000	42,500	42,500	42,500	42,500
C6230-623 Heritage Trail Correctional Facility							
General Fund	0	0	225,000	191,250	191,250	191,250	191,250
Dedicated Funds	0	0	200,000	0	250,000	0	250,000
Total	0	0	425,000	191,250	441,250	191,250	441,250
C6550-655 Pendleton Juvenile Correctional Facility							
General Fund	14,801	127,144	150,000	127,500	127,500	127,500	127,500
Dedicated Funds	108,154	0	0	0	0	0	0
Total	122,955	127,144	150,000	127,500	127,500	127,500	127,500
C6610-661 LaPorte Juvenile Correctional Facility							
General Fund	12,158	36,381	40,000	34,000	34,000	34,000	34,000
Dedicated Funds	106,378	0	0	0	0	0	0
Total	118,536	36,381	40,000	34,000	34,000	34,000	34,000
C6720-672 Madison Juvenile Correctional Facility							
General Fund	190,538	90,380	0	0	0	0	0
C6160-616 North Central Juvenile Correctional Facility							
General Fund	56,077	55,217	60,000	51,000	51,000	51,000	51,000
Dedicated Funds	0	0	170,000	0	0	0	0
Total	56,077	55,217	230,000	51,000	51,000	51,000	51,000
C6190-619 Logansport Juvenile Correctional Facility							
Dedicated Funds	0	0	0	100,000	0	100,000	0
Department of Correction TOTALS							
General Fund	7,233,283	10,549,980	5,121,177	4,537,875	4,537,875	4,537,875	4,537,875
Dedicated Funds	9,359,263	4,356,136	6,735,545	5,850,000	4,775,000	5,850,000	4,775,000
Total	16,592,546	14,906,116	11,856,722	10,387,875	9,312,875	10,387,875	9,312,875
PUBLIC SAFETY TOTALS							
General Fund	9,976,279	12,455,907	18,784,427	20,008,589	15,177,124	18,274,589	16,617,124
Dedicated Funds	10,952,603	4,527,873	8,867,137	7,117,278	6,226,277	7,030,574	6,226,277
Total	20,928,882	16,983,780	27,651,564	27,125,867	21,403,401	25,305,163	22,843,401
CONSERVATION AND ENVIRONMENT							
Department of Natural Resources							

Construction and Rehabilitation

State Agency Appropriation Name	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended		
	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2021-2022	FY 2022-2023	
CONSTRUCTION								
C3000-300 Department of Natural Resources - General Administration								
General Fund	5,756,954	6,474,936	50,000	50,000	50,000	50,000	50,000	50,000
Dedicated Funds	0	0	2,173,882	6,063,788	5,670,788	6,063,788	5,670,788	5,670,788
Total	5,756,954	6,474,936	2,223,882	6,113,788	5,720,788	6,113,788	5,720,788	5,720,788
C3020-300 Fish and Wildlife								
General Fund	1,137,323	717,542	1,550,000	1,550,000	1,550,000	1,550,000	1,550,000	1,550,000
Dedicated Funds	0	0	0	0	2,565,000	0	850,000	850,000
Total	1,137,323	717,542	1,550,000	1,550,000	4,115,000	1,550,000	2,400,000	2,400,000
C3090-300 Forestry								
General Fund	1,101,678	457,459	1,525,000	1,525,000	1,525,000	1,525,000	1,525,000	1,525,000
Dedicated Funds	0	599,948	2,911,791	750,000	0	750,000	0	0
Total	1,101,678	1,057,407	4,436,791	2,275,000	1,525,000	2,275,000	1,525,000	1,525,000
C3160-300 Nature Preserves								
General Fund	196,820	238,652	586,614	586,614	586,614	586,614	586,614	586,614
Dedicated Funds	0	100,894	0	0	0	0	0	0
Total	196,820	339,546	586,614	586,614	586,614	586,614	586,614	586,614
C3070-300 Outdoor Recreation								
General Fund	34,007	34,290	35,000	35,000	35,000	35,000	35,000	35,000
C3030-300 State Parks and Reservoir Management								
General Fund	1,964,212	728,994	4,050,000	4,050,000	4,050,000	4,050,000	4,050,000	4,050,000
Dedicated Funds	421,827	2,240,646	3,325,000	2,875,000	3,397,500	2,875,000	3,397,500	3,397,500
Total	2,386,039	2,969,640	7,375,000	6,925,000	7,447,500	6,925,000	7,447,500	7,447,500
C3060-300 Division of Water								
General Fund	29,400	47,388	83,500	83,500	83,500	83,500	83,500	83,500
Dedicated Funds	0	0	798,000	2,110,000	2,000,000	2,110,000	2,000,000	2,000,000
Total	29,400	47,388	881,500	2,193,500	2,083,500	2,193,500	2,083,500	2,083,500
C3010-300 Enforcement								
General Fund	186,252	176,543	270,000	270,000	270,000	270,000	270,000	270,000
C3290-300 Entomology								
General Fund	0	0	137,500	137,500	137,500	137,500	137,500	137,500
C3180-300 Prophetstown State Park								
General Fund	668,750	681,500	0	0	0	0	0	0
Department of Natural Resources Totals								
General Fund	11,075,396	9,557,304	8,287,614	8,287,614	8,287,614	8,287,614	8,287,614	8,287,614
Dedicated Funds	421,827	2,941,488	9,208,673	11,798,788	13,633,288	11,798,788	11,918,288	11,918,288
Total	11,497,223	12,498,792	17,496,287	20,086,402	21,920,902	20,086,402	20,205,902	20,205,902
Other Natural Resources								

Construction and Rehabilitation

State Agency Appropriation Name	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2021-2022	FY 2022-2023
CONSTRUCTION							
C3150-315 War Memorials Commission							
General Fund	3,739,022	936,863	7,767,000	1,498,960	3,068,200	1,298,960	2,868,200
C3220-322 Kankakee River Basin Commission							
General Fund	0	2,300,000	0	0	0	0	0
Dedicated Funds	600,000	0	0	0	0	0	0
Total	600,000	2,300,000	0	0	0	0	0
C3100-310 White River State Park							
General Fund	8,750,000	153,250	0	0	0	0	0
C0303-303 Indiana State Museum and Historic Sites Corporation							
General Fund	2,818,633	880,123	1,136,883	2,525,192	2,487,187	2,525,192	2,487,187
Dedicated Funds	0	881,761	1,000,000	0	757,800	0	757,800
Total	2,818,633	1,761,884	2,136,883	2,525,192	3,244,987	2,525,192	3,244,987
Other Natural Resources Totals							
General Fund	15,307,655	4,270,236	8,903,883	4,024,152	5,555,387	3,824,152	5,355,387
Dedicated Funds	600,000	881,761	1,000,000	0	757,800	0	757,800
Total	15,907,655	5,151,997	9,903,883	4,024,152	6,313,187	3,824,152	6,113,187
CONSERVATION AND ENVIRONMENT TOTALS							
General Fund	26,383,051	13,827,540	17,191,497	12,311,766	13,843,001	12,111,766	13,643,001
Dedicated Funds	1,021,827	3,823,249	10,208,673	11,798,788	14,391,088	11,798,788	12,676,088
Total	27,404,878	17,650,789	27,400,170	24,110,554	28,234,089	23,910,554	26,319,089
ECONOMIC DEVELOPMENT							
TRANSPORTATION							
Department of Transportation							
C8000-800 Department of Transportation - Buildings and Grounds							
Dedicated Funds	2,507,422	3,061,364	13,307,250	22,235,250	12,205,250	22,235,250	12,205,250
Division of Highways							
C8010-800 Department of Transportation - Division of Highways							
General Fund	1,814,547	2,145,814	0	0	0	0	0
TRANSPORTATION TOTALS							
General Fund	1,814,547	2,145,814	0	0	0	0	0
Dedicated Funds	2,507,422	3,061,364	13,307,250	22,235,250	12,205,250	22,235,250	12,205,250
Total	4,321,969	5,207,178	13,307,250	22,235,250	12,205,250	22,235,250	12,205,250

Construction and Rehabilitation

State Agency Appropriation Name	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2021-2022	FY 2022-2023
CONSTRUCTION							
HEALTH AND HUMAN SERVICES							
Family and Social Services Administration							
C4150-415	Evansville Psychiatric Children's Center						
General Fund	20,159	27,071	36,500	36,500	36,500	36,500	36,500
Dedicated Funds	20,158	0	0	527,000	0	452,000	0
Total	40,317	27,071	36,500	563,500	36,500	488,500	36,500
C4250-425	Evansville State Hospital						
General Fund	260,447	93,964	391,162	391,162	391,162	391,162	391,162
Dedicated Funds	0	150,476	0	0	0	0	0
Total	260,447	244,440	391,162	391,162	391,162	391,162	391,162
C4300-430	Madison State Hospital						
General Fund	813,700	299,910	464,104	464,104	464,104	464,104	464,104
Dedicated Funds	0	0	0	98,400	0	0	98,400
Total	813,700	299,910	464,104	562,504	464,104	464,104	562,504
C4350-435	Logansport State Hospital						
General Fund	733,402	345,531	491,572	491,572	491,572	491,572	491,572
Dedicated Funds	0	132,703	1,928,000	2,657,369	0	833,369	1,824,000
Total	733,402	478,234	2,419,572	3,148,941	491,572	1,324,941	2,315,572
C4400-440	Richmond State Hospital						
General Fund	2,531,847	1,106,103	550,000	550,000	550,000	550,000	550,000
Dedicated Funds	0	0	0	1,217,485	0	0	1,217,485
Total	2,531,847	1,106,103	550,000	1,767,485	550,000	550,000	1,767,485
C4500-450	Larue Carter Memorial Hospital						
General Fund	732,390	361,180	916,559	417,703	417,703	417,703	417,703
C4510-451	Neuro Diagnostic Institute						
General Fund	0	0	475,810	475,810	475,810	475,810	475,810
C4100-410	FSSA - Division of Mental Health						
Dedicated Funds	0	59,999	0	3,386,146	0	3,386,146	0
Family and Social Services Administration Totals							
General Fund	5,091,945	2,233,759	3,325,707	2,826,851	2,826,851	2,826,851	2,826,851
Dedicated Funds	20,158	343,178	1,928,000	7,886,400	0	4,671,515	3,139,885
Total	5,112,103	2,576,937	5,253,707	10,713,251	2,826,851	7,498,366	5,966,736
Public Health							
Special Institutions							
C5500-550	School for the Blind and Visually Impaired						

Construction and Rehabilitation

State Agency Appropriation Name	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2021-2022	FY 2022-2023
CONSTRUCTION							
General Fund	137,792	128,476	282,857	282,857	282,857	282,857	282,857
Dedicated Funds	284,307	183,673	108,270	1,262,390	2,729,089	1,262,390	885,249
Total	422,099	312,149	391,127	1,545,247	3,011,946	1,545,247	1,168,106
C5600-560 School for the Deaf							
General Fund	114,751	208,655	424,825	424,285	424,285	424,285	424,285
Dedicated Funds	1,010,787	1,728,973	1,594,279	734,637	1,960,604	734,637	1,960,604
Total	1,125,538	1,937,628	2,019,104	1,158,922	2,384,889	1,158,922	2,384,889
Public Health Totals							
General Fund	252,543	337,131	707,682	707,142	707,142	707,142	707,142
Dedicated Funds	1,295,094	1,912,646	1,702,549	1,997,027	4,689,693	1,997,027	2,845,853
Total	1,547,637	2,249,777	2,410,231	2,704,169	5,396,835	2,704,169	3,552,995
Veterans' Affairs							
C1600-160 Department of Veterans' Affairs							
General Fund	0	0	56,700	48,195	48,195	48,195	48,195
C5700-570 Indiana Veterans' Home							
Dedicated Funds	932,577	1,738,708	750,000	1,426,500	854,500	1,426,500	854,500
HEALTH AND HUMAN SERVICES TOTALS							
General Fund	5,344,488	2,570,890	4,090,089	3,582,188	3,582,188	3,582,188	3,582,188
Dedicated Funds	2,247,829	3,994,532	4,380,549	11,309,927	5,544,193	8,095,042	6,840,238
Total	7,592,317	6,565,422	8,470,638	14,892,115	9,126,381	11,677,230	10,422,426
EDUCATION							
Higher Education							
C7500-750 Indiana University - Repair and Rehabilitation							
General Fund	9,608,064	20,394,866	14,349,098	15,819,589	15,819,589	14,349,098	14,349,098
C7501-750 Indiana University - Cash Capital Projects							
General Fund	0	0	8,100,000	0	0	0	0
C7600-760 Purdue University - Repair and Rehabilitation							
General Fund	13,755,940	12,508,818	12,242,154	12,459,325	12,459,325	12,242,154	12,242,154
C7601-760 Purdue University - Cash Capital Projects							
General Fund	0	0	3,500,000	0	0	0	0
C7700-770 Indiana State University - Repair and Rehabilitation							
General Fund	11,244,289	6,651,284	1,504,289	1,654,123	1,654,123	1,504,289	1,504,289
C7750-775 University of Southern Indiana - Repair and Rehabilitation							
General Fund	931,336	1,112,962	1,112,962	1,215,843	1,215,843	1,112,962	1,112,962

Construction and Rehabilitation

State Agency Appropriation Name	Actual Expenditures		Estimated	Agency Submitted		Governor's Recommended	
	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2021-2022	FY 2022-2023
CONSTRUCTION							
C7800-780 Ball State University - Repair and Rehabilitation							
General Fund	3,045,152	4,056,999	2,917,359	3,159,780	3,159,780	2,917,359	2,917,359
C7900-790 Vincennes University - Repair and Rehabilitation							
General Fund	13,406,602	7,283,786	1,005,286	1,035,769	1,035,769	1,005,286	1,005,286
C7100-710 Ivy Tech Community College - Repair and Rehabilitation							
General Fund	3,318,653	3,610,577	3,610,577	3,606,119	3,606,119	3,610,577	3,610,577
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Higher Education Totals							
General Fund	55,310,036	55,619,292	48,341,725	38,950,548	38,950,548	36,741,725	36,741,725
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EDUCATION TOTALS							
General Fund	55,310,036	55,619,292	48,341,725	38,950,548	38,950,548	36,741,725	36,741,725
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CONSTRUCTION AND REHABILITATION TOTALS							
General Fund	182,582,320	171,464,566	371,734,764	229,130,436	519,404,722	359,987,613	518,435,899
Dedicated Funds	29,159,145	25,716,791	48,811,792	52,461,243	38,366,808	49,159,654	37,947,853
Total	211,741,465	197,181,357	420,546,556	281,591,679	557,771,530	409,147,267	556,383,752

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(By INBUD Budgeting Level Number)

(By INBUD Budgeting Level Name)

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