



STATE OF INDIANA

Michael R. Pence
Governor

STATE BUDGET AGENCY

212 State House
Indianapolis, Indiana 46204-2796
317-232-5610

Brian E. Bailey
Director

DATE: April 21, 2016

TO: Governor Michael R. Pence
State Auditor Suzanne Crouch
Members of the Indiana General Assembly

FROM: Brian E. Bailey, Director
State Budget Agency

SUBJECT: Post Session Report

Pursuant to IC 4-12-1-12, please find attached a written report of the fiscal impacts of legislation enacted during the 2016 regular session of the Indiana General Assembly. An electronic copy of the report has been submitted to the Legislative Services Agency for the Members of the Indiana General Assembly as required by IC 5-14-6. In addition, the report has been posted on the State Budget Agency's website at www.in.gov/sba.

I would be happy to answer any questions you may have.

Indiana State Budget Agency



Report of Fiscal Impact of Legislation Enacted

During the 2016 Regular Session of the

Indiana General Assembly

(As required by IC 4-12-1-12)

April 21, 2016

TABLE OF CONTENTS

April 21, 2016 - Surplus Statement	1
April 21, 2016 - General Fund Combined Statement of Estimated Unappropriated Reserves.....	2
General Fund Comparison.....	3
Functional Budget Comparison	4
Budget Comparison by Fund Type.....	9
Summary by Agency Comparison.....	11
Revenue and Expenditure Acts of the 2016 Regular Session of the General Assembly	29

APRIL 21, 2016
SURPLUS STATEMENT
(Millions of Dollars)

	Estimated FY 2016	Estimated FY 2017
Beginning Balance	2,141.2	2,236.4
Current Year Revenues		
Actual (Forecasted) Revenue	14,931.1	15,343.3
Hospital Assessment Fee (HAF)	160.0	160.0
Quality Assessment Fee (QAF)	49.6	49.6
Miscellaneous Unforecasted Revenue	17.1	17.1
2016 Outside Acts (Revenues)	(0.6)	12.7
Total Current Year Revenues	15,157.2	15,582.7
Current Year Expenses		
HEA 1001-2015 Appropriations	15,219.4	15,678.7
2015 Outside Acts (Unbudgeted Expenses)	3.2	1.1
2016 Outside Acts (Unbudgeted Expenses)	0.5	2.5
Augmentations and Expenditure Adjustments	5.0	5.0
Judgments and Settlements	8.0	8.0
Stadium/Convention Center/State Fair Coliseum Reversion	(111.7)	(111.8)
Reversions	(25.0)	(25.0)
Total Current Year Expenditures	15,099.4	15,558.5
<i>Annual Rate of Change</i>	1.10%	3.04%
Annual Surplus / (Deficit)	57.8	24.2
(Current Year Revenues - Current Year Expenses)		
Other Sources and (Uses) of Cash		
Reversions (Distributions, Capital and Reconciliations)	20.0	20.0
Unspent Prior Year Medicaid Appropriations	162.1	-
Rainy Day Fund Interest	1.2	1.0
Line Item State Agency and University Capital	(37.3)	(35.7)
Major Moves 2020 Trust	(100.0)	(100.0)
Political Subdivision Risk Management Fund Transfer	4.0	-
Unemployment Insurance Loan Payoff	(250.0)	-
Unemployment Insurance Loan Payoff Reimbursement	250.0	-
Tax Amnesty Remainder	7.7	-
TRF/PERF 13th Check	(20.3)	-
55% of Excess Reserves to State Highway Fund per HEA 1001-2016	-	(229.8)
45% of Excess Reserves to Local Road & Bridge Matching Grant Fund per HEA 1001-2016	-	(188.0)
Total Combined Balances	2,236.4	1,728.1
<i>Net Combined Balance as a Percent of the Following Year's Operating Appropriations</i>	14.3%	
<i>Net Combined Balance as a Percent of the Following Year's Total Appropriations</i>	14.1%	

APRIL 21, 2016
GENERAL FUND
COMBINED STATEMENT OF ESTIMATED UNAPPROPRIATED RESERVE

(Millions of Dollars)

	Estimated FY 2016	Estimated FY 2017
<u>Resources:</u>		
Working Balance at July 1	887.0	919.4
Current Year Resources		
Actual Forecasted Revenue	14,931.1	15,343.3
Hospital Assessment Fee (HAF)	160.0	160.0
Quality Assessment Fee (QAF)	49.6	49.6
Miscellaneous Unforecasted Revenue	17.1	17.1
2016 Outside Acts (Revenues)	(0.6)	12.7
Tax Amnesty Remainder	7.7	-
Political Subdivision Risk Management Fund Transfer	4.0	-
Total Current Year Resources	15,168.9	15,582.7
Total Resources	16,055.9	16,502.1
<u>Uses - Appropriations, Expenditures, and Reversions:</u>		
Appropriations		
HEA 1001-2015 Appropriations	15,219.4	15,678.7
TRF/PERF 13th Check	20.3	-
Line Item State Agency and University Capital	37.3	35.7
Major Moves 2020 Trust	100.0	100.0
Total Appropriations	15,377.0	15,814.4
Other Expenditures and Transfers		
Augmentations and Expenditure Adjustments	5.0	5.0
2015 Outside Acts (Unbudgeted Expenses)	3.2	1.1
2016 Outside Acts (Unbudgeted Expenses)	0.5	2.5
55% of Excess Reserves to State Highway Fund	-	229.8
45% of Excess Reserves to Local Road & Bridge Matching Grant Fund	-	188.0
Unspent Prior Year Medicaid Appropriations	(162.1)	-
Stadium/Convention Center/State Fair Coliseum Reversion	(111.7)	(111.8)
Unemployment Insurance Loan Payoff	250.0	-
Unemployment Insurance Loan Payoff Reimbursement	(250.0)	-
Judgments and Settlements	8.0	8.0
Rainy Day Fund Transfer	60.8	-
Tuition Reserve	0.8	-
Total Appropriations and Expenditures	15,181.5	16,137.0
Reversions	(45.0)	(45.0)
Total Net Uses	15,136.5	16,092.0
General Fund Reserve Balance at June 30	919.4	410.1
<u>Reserved Balances:</u>		
Medicaid Reserve	577.6	577.6
State Tuition Reserve	300.8	300.8
Rainy Day Fund	438.6	439.6
Total Combined Balances	2,236.4	1,728.1
<i>Net Combined Balance as a Percent of Current Year Resources (Operating Revenues)</i>	14.7%	11.1%
<i>Net Combined Balance as a Percent of the Following Year's Total Appropriations</i>	14.1%	

Totals may not add due to rounding

General Fund Comparison

Functional Category	As Passed - 2015		As Passed - 2016		Difference	
	FY 2015-2016	FY 2016-2017	FY 2015-2016	FY 2016-2017	FY 2015-2016	FY 2016-2017
General Government	613,225,651	635,613,227	613,225,651	635,613,227	-	-
Public Safety						
Corrections	719,379,116	728,926,544	719,379,116	728,926,544	-	-
Other Public Safety	261,643,354	254,518,286	261,643,354	254,518,286	-	-
Subtotal: Public Safety	981,022,470	983,444,830	981,022,470	983,444,830	-	-
Conservation and Environment	77,183,130	75,209,457	77,183,130	75,209,457	-	-
Economic Development	95,294,011	96,105,141	95,294,011	96,105,141	-	-
Transportation	43,000,000	44,000,000	43,000,000	44,000,000	-	-
Health and Human Services						
FSSA Administration	64,169,956	63,749,430	64,169,956	63,749,430	-	-
Office of Medicaid Policy and Planning	2,027,243,707	2,241,931,002	2,027,243,707	2,241,931,002	-	-
Mental Health and Addictions	259,577,558	269,958,737	259,577,558	269,958,737	-	-
Family Resources	131,196,795	131,065,230	131,196,795	131,065,230	-	-
Aging Services	63,522,538	63,496,822	63,522,538	63,496,822	-	-
Disability and Rehabilitation Services	121,168,979	121,076,164	121,168,979	121,076,164	-	-
Department of Child Services	554,106,026	554,268,041	554,106,026	554,268,041	-	-
Public Health	32,643,508	31,761,440	32,643,508	31,761,440	-	-
Other Health and Human Services	31,513,431	31,348,919	31,513,431	31,348,919	-	-
Subtotal: Health and Human Services	3,285,142,498	3,508,655,785	3,285,142,498	3,508,655,785	-	-
Education						
Higher Education						
State Student Assistance	368,447,988	354,182,108	368,447,988	354,182,108	-	-
Other Higher Education	1,516,005,985	1,547,563,481	1,516,005,985	1,548,063,481	-	500,000
Subtotal: Higher Education	1,884,453,973	1,901,745,589	1,884,453,973	1,902,245,589	-	500,000
Elementary and Secondary Education						
Education Administration	38,202,898	37,742,818	38,202,898	37,742,818	-	-
Tuition Support	6,849,703,000	7,017,427,000	6,849,703,000	7,017,427,000	-	-
Other Local Schools	207,578,051	213,116,069	207,578,051	213,116,069	-	-
Teacher Retirement	836,800,000	841,000,000	836,800,000	841,000,000	-	-
Subtotal: Elementary and Secondary Education	7,932,283,949	8,109,285,887	7,932,283,949	8,109,285,887	-	-
Other Education	7,845,306	7,718,296	7,845,306	7,718,296	-	-
Subtotal: Education	9,824,583,228	10,018,749,772	9,824,583,228	10,019,249,772	-	-
Distributions	170,408,921	162,562,775	170,408,921	162,562,775	-	-
Total: Operating	15,089,859,909	15,524,340,987	15,089,859,909	15,524,840,987	-	-
Construction						
Higher Education	46,320,165	46,320,165	46,320,165	46,320,165	-	-
Other Construction	240,827,619	243,727,104	240,827,619	243,727,104	-	-
Total: Construction	287,147,784	290,047,269	287,147,784	290,047,269	-	-
GRAND TOTAL	15,377,007,693	15,814,388,256	15,377,007,693	15,814,888,256	-	500,000

Functional Budget Comparison

Function	Funding Type	As Passed - 2015		As Passed - 2016		Difference	
		FY 2015-2016	FY 2016-2017	FY 2015-2016	FY 2016-2017	FY 2015-2016	FY 2016-2017
GRAND TOTALS							
GENERAL GOVERNMENT							
	General Fund	779,851,597	809,921,822	779,851,597	809,921,822	-	-
	Dedicated Funds	441,450,045	301,081,637	441,450,045	311,151,637	-	10,070,000
	Federal Funds	7,313,882	7,265,851	7,313,882	7,265,851	-	-
	Total Funding	1,228,615,524	1,118,269,310	1,228,615,524	1,128,339,310	-	10,070,000
PUBLIC SAFETY							
	General Fund	1,018,811,418	1,020,613,241	1,018,811,418	1,020,613,241	-	-
	Dedicated Funds	358,766,087	356,937,155	358,766,087	357,337,155	-	400,000
	Federal Funds	108,000,739	105,286,136	108,000,739	105,286,136	-	-
	Total Funding	1,485,578,244	1,482,836,532	1,485,578,244	1,483,236,532	-	400,000
CONSERVATION AND ENVIRONMENT							
	General Fund	110,242,944	104,106,644	110,242,944	104,106,644	-	-
	Dedicated Funds	188,790,625	162,229,998	188,790,625	162,229,998	-	-
	Federal Funds	41,738,385	40,904,349	41,738,385	40,904,349	-	-
	Total Funding	340,771,954	307,240,991	340,771,954	307,240,991	-	-
ECONOMIC DEVELOPMENT							
	General Fund	95,294,011	96,105,141	95,294,011	96,105,141	-	-
	Dedicated Funds	92,183,015	92,080,106	92,183,015	134,080,106	-	42,000,000
	Federal Funds	626,434,162	626,366,521	626,434,162	626,366,521	-	-
	Total Funding	813,911,188	814,551,768	813,911,188	856,551,768	-	42,000,000
TRANSPORTATION							
	General Fund	43,000,000	44,000,000	43,000,000	44,000,000	-	-
	Dedicated Funds	1,382,107,000	1,251,255,000	1,382,107,000	1,669,555,000	-	418,300,000
	Federal Funds	935,501,629	931,301,629	935,501,629	931,301,629	-	-
	Local Funds	700,000	700,000	700,000	700,000	-	-
	Total Funding	2,361,308,629	2,227,256,629	2,361,308,629	2,645,556,629	-	418,300,000
HEALTH AND HUMAN SERVICES							
	General Fund	3,288,495,409	3,512,008,696	3,288,495,409	3,512,008,696	-	-
	Dedicated Funds	874,062,227	938,928,617	874,062,227	938,928,617	-	-
	Federal Funds	9,681,526,983	9,823,263,523	9,681,526,983	9,823,263,523	-	-
	Total Funding	13,844,084,619	14,274,200,836	13,844,084,619	14,274,200,836	-	-

Functional Budget Comparison

Function	Funding Type	As Passed - 2015		As Passed - 2016		Difference	
		FY 2015-2016	FY 2016-2017	FY 2015-2016	FY 2016-2017	FY 2015-2016	FY 2016-2017
EDUCATION							
	General Fund	9,870,903,393	10,065,069,937	9,870,903,393	10,065,569,937	-	500,000
	Dedicated Funds	196,751,623	177,241,704	196,751,623	197,941,704	-	20,700,000
	Federal Funds	1,046,937,518	1,045,599,621	1,046,937,518	1,045,599,621	-	-
	Total Funding	11,114,594,888	11,287,913,616	11,114,594,888	11,309,113,616	-	21,200,000
DISTRIBUTIONS							
	General Fund	170,408,921	162,562,775	170,408,921	162,562,775	-	-
	Dedicated Funds	256,161,870	256,161,870	256,161,870	256,161,870	-	-
	Total Funding	426,570,791	418,724,645	426,570,791	418,724,645	-	-
GRAND TOTALS							
	General Fund	15,377,007,693	15,814,388,256	15,377,007,693	15,814,888,256	-	500,000
	Dedicated Funds	3,790,272,492	3,535,916,087	3,790,272,492	4,027,386,087	-	491,470,000
	Federal Funds	12,447,453,298	12,579,987,630	12,447,453,298	12,579,987,630	-	-
	Local Funds	702,354	702,354	702,354	702,354	-	-
	Total Funding	31,615,435,837	31,930,994,327	31,615,435,837	32,422,964,327	-	491,970,000

Functional Budget Comparison

Function	Funding Type	As Passed - 2015		As Passed - 2016		Difference	
		FY 2015-2016	FY 2016-2017	FY 2015-2016	FY 2016-2017	FY 2015-2016	FY 2016-2017
OPERATING							
GENERAL GOVERNMENT							
	General Fund	613,225,651	635,613,227	613,225,651	635,613,227	-	-
	Dedicated Funds	396,347,103	285,532,146	396,347,103	295,602,146	-	10,070,000
	Federal Funds	7,313,882	7,265,851	7,313,882	7,265,851	-	-
	Total Funding	1,016,886,636	928,411,224	1,016,886,636	938,481,224	-	10,070,000
PUBLIC SAFETY							
	General Fund	981,022,470	983,444,830	981,022,470	983,444,830	-	-
	Dedicated Funds	345,459,336	345,529,806	345,459,336	345,929,806	-	400,000
	Federal Funds	108,000,739	105,286,136	108,000,739	105,286,136	-	-
	Total Funding	1,434,482,545	1,434,260,772	1,434,482,545	1,434,660,772	-	400,000
CONSERVATION AND ENVIRONMENT							
	General Fund	77,183,130	75,209,457	77,183,130	75,209,457	-	-
	Dedicated Funds	162,690,625	160,129,998	162,690,625	160,129,998	-	-
	Federal Funds	41,738,385	40,904,349	41,738,385	40,904,349	-	-
	Total Funding	281,612,140	276,243,804	281,612,140	276,243,804	-	-
ECONOMIC DEVELOPMENT							
	General Fund	95,294,011	96,105,141	95,294,011	96,105,141	-	-
	Dedicated Funds	92,183,015	92,080,106	92,183,015	134,080,106	-	42,000,000
	Federal Funds	626,434,162	626,366,521	626,434,162	626,366,521	-	-
	Total Funding	813,911,188	814,551,768	813,911,188	856,551,768	-	42,000,000
TRANSPORTATION							
	General Fund	43,000,000	44,000,000	43,000,000	44,000,000	-	-
	Dedicated Funds	1,369,487,000	1,238,635,000	1,369,487,000	1,656,935,000	-	418,300,000
	Federal Funds	935,501,629	931,301,629	935,501,629	931,301,629	-	-
	Local Funds	700,000	700,000	700,000	700,000	-	-
	Total Funding	2,348,688,629	2,214,636,629	2,348,688,629	2,632,936,629	-	418,300,000
HEALTH AND HUMAN SERVICES							
	General Fund	3,285,142,498	3,508,655,785	3,285,142,498	3,508,655,785	-	-
	Dedicated Funds	866,742,709	934,290,517	866,742,709	934,290,517	-	-
	Federal Funds	9,681,526,983	9,823,263,523	9,681,526,983	9,823,263,523	-	-
	Total Funding	13,833,412,190	14,266,209,825	13,833,412,190	14,266,209,825	-	-

Functional Budget Comparison

Function	Funding Type	As Passed - 2015		As Passed - 2016		Difference	
		FY 2015-2016	FY 2016-2017	FY 2015-2016	FY 2016-2017	FY 2015-2016	FY 2016-2017
EDUCATION							
	General Fund	9,824,583,228	10,018,749,772	9,824,583,228	10,019,249,772	-	500,000
	Dedicated Funds	169,551,623	177,241,704	169,551,623	197,941,704	-	20,700,000
	Federal Funds	1,046,937,518	1,045,599,621	1,046,937,518	1,045,599,621	-	-
	Total Funding	11,041,074,723	11,241,593,451	11,041,074,723	11,262,793,451	-	21,200,000
DISTRIBUTIONS							
	General Fund	170,408,921	162,562,775	170,408,921	162,562,775	-	-
	Dedicated Funds	256,161,870	256,161,870	256,161,870	256,161,870	-	-
	Local Funds	-	-	-	-	-	-
	Total Funding	426,570,791	418,724,645	426,570,791	418,724,645	-	-
TOTAL OPERATING							
	General Fund	15,089,859,909	15,524,340,987	15,089,859,909	15,524,840,987	-	500,000
	Dedicated Funds	3,658,623,281	3,489,601,147	3,658,623,281	3,981,071,147	-	491,470,000
	Federal Funds	12,447,453,298	12,579,987,630	12,447,453,298	12,579,987,630	-	-
	Local Funds	702,354	702,354	702,354	702,354	-	-
	Total Funding	31,196,638,842	31,594,632,118	31,196,638,842	32,086,602,118	-	491,970,000

Functional Budget Comparison

Function	Funding Type	As Passed - 2015		As Passed - 2016		Difference	
		FY 2015-2016	FY 2016-2017	FY 2015-2016	FY 2016-2017	FY 2015-2016	FY 2016-2017
CONSTRUCTION							
GENERAL GOVERNMENT							
	General Fund	166,625,946	174,308,595	166,625,946	174,308,595	-	-
	Dedicated Funds	45,102,942	15,549,491	45,102,942	15,549,491	-	-
	Total Funding	211,728,888	189,858,086	211,728,888	189,858,086	-	-
PUBLIC SAFETY							
	General Fund	37,788,948	37,168,411	37,788,948	37,168,411	-	-
	Dedicated Funds	13,306,751	11,407,349	13,306,751	11,407,349	-	-
	Total Funding	51,095,699	48,575,760	51,095,699	48,575,760	-	-
CONSERVATION AND ENVIRONMENT							
	General Fund	33,059,814	28,897,187	33,059,814	28,897,187	-	-
	Dedicated Funds	26,100,000	2,100,000	26,100,000	2,100,000	-	-
	Total Funding	59,159,814	30,997,187	59,159,814	30,997,187	-	-
TRANSPORTATION							
	Dedicated Funds	12,620,000	12,620,000	12,620,000	12,620,000	-	-
				-	-	-	-
HEALTH AND HUMAN SERVICES							
	General Fund	3,352,911	3,352,911	3,352,911	3,352,911	-	-
	Dedicated Funds	7,319,518	4,638,100	7,319,518	4,638,100	-	-
	Total Funding	10,672,429	7,991,011	10,672,429	7,991,011	-	-
EDUCATION							
	General Fund	46,320,165	46,320,165	46,320,165	46,320,165	-	-
TOTAL CONSTRUCTION							
	General Fund	287,147,784	290,047,269	287,147,784	290,047,269	-	-
	Dedicated Funds	131,649,211	46,314,940	131,649,211	46,314,940	-	-
	Total Funding	418,796,995	336,362,209	418,796,995	336,362,209	-	-

Budget Comparison by Fund Type

		As Passed - 2015		As Passed - 2016		Difference	
		FY 2015-2016	FY 2016-2017	FY 2015-2016	FY 2016-2017	FY 2015-2016	FY 2016-2017
GENERAL GOVERNMENT							
44226-072 Indiana Public Retirement System							
	Dedicated Funds	-	-	-	8,700,000	-	8,700,000
44227-072 Excise, Gaming, and Conservation Officers' Retirement Plan							
	Dedicated Funds	-	-	-	70,000	-	70,000
57200-190 Fantasy Sports Regulation and Administration							
	Dedicated Funds	-	-	-	1,300,000	-	1,300,000
GENERAL GOVERNMENT TOTAL	General Fund	613,225,651	635,613,227	613,225,651	635,613,227	-	-
	Dedicated Funds	396,347,103	285,532,146	396,347,103	295,602,146	-	10,070,000
	Federal Funds	7,313,882	7,265,851	7,313,882	7,265,851	-	-
	Total	1,016,886,636	928,411,224	1,016,886,636	938,481,224	-	10,070,000
PUBLIC SAFETY							
14910-100 Pension Fund							
	General Fund	14,403,786	14,500,000	14,403,786	14,500,000	-	-
	Dedicated Funds	-	-	-	400,000	-	400,000
	Total	14,403,786	14,500,000	14,403,786	14,900,000	-	400,000
PUBLIC SAFETY TOTAL	General Fund	981,022,470	983,444,830	981,022,470	983,444,830	-	-
	Dedicated Funds	345,459,336	345,529,806	345,459,336	345,929,806	-	400,000
	Federal Funds	108,000,739	105,286,136	108,000,739	105,286,136	-	-
	Total	1,434,482,545	1,434,260,772	1,434,482,545	1,434,660,772	-	400,000
ECONOMIC DEVELOPMENT							
56510-260 Regional Cities							
	Dedicated Funds	42,000,000	42,000,000	42,000,000	84,000,000	-	42,000,000
ECONOMIC DEVELOPMENT TOTAL	General Fund	95,294,011	96,105,141	95,294,011	96,105,141	-	-
	Dedicated Funds	92,183,015	92,080,106	92,183,015	134,080,106	-	42,000,000
	Federal Funds	626,434,162	626,366,521	626,434,162	626,366,521	-	-
	Total	813,911,188	814,551,768	813,911,188	856,551,768	-	42,000,000

Budget Comparison by Fund Type

	As Passed - 2015		As Passed - 2016		Difference	
	FY 2015-2016	FY 2016-2017	FY 2015-2016	FY 2016-2017	FY 2015-2016	FY 2016-2017
TRANSPORTATION						
30550-800 Formal Contracts						
Dedicated Funds	188,483,411	187,862,227	188,483,411	417,662,227	-	229,800,000
30163-800 Local Technical Assistance Program						
Dedicated Funds	-	-	-	500,000	-	500,000
44228-800 Local Road and Bridge Matching Grant Fund						
Dedicated Funds	-	-	-	188,000,000	-	188,000,000
TRANSPORTATION TOTAL						
General Fund	43,000,000	44,000,000	43,000,000	44,000,000	-	-
Dedicated Funds	1,369,487,000	1,238,635,000	1,369,487,000	1,656,935,000	-	418,300,000
Federal Funds	935,501,629	931,301,629	935,501,629	931,301,629	-	-
Local Funds	700,000	700,000	700,000	700,000	-	-
Total	2,348,688,629	2,214,636,629	2,348,688,629	2,632,936,629	-	418,300,000
EDUCATION						
10091-719 Next Generation Hoosier Educators						
General Fund	-	-	-	500,000	-	500,000
14200-072 Teachers' Retirement Fund Distribution						
General Fund	763,315,000	765,310,000	763,315,000	765,310,000	-	-
Dedicated Funds	130,676,000	138,502,000	130,676,000	159,202,000	-	20,700,000
Total	893,991,000	903,812,000	893,991,000	924,512,000	-	20,700,000
EDUCATION TOTAL						
General Fund	9,824,583,228	10,018,749,772	9,824,583,228	10,019,249,772	-	500,000
Dedicated Funds	169,551,623	177,241,704	169,551,623	197,941,704	-	20,700,000
Federal Funds	1,046,937,518	1,045,599,621	1,046,937,518	1,045,599,621	-	-
Local Funds	2,354	2,354	2,354	2,354	-	-
Total	11,041,074,723	11,241,593,451	11,041,074,723	11,262,793,451	-	21,200,000
GRAND TOTALS						
General Fund	15,377,007,693	15,814,388,256	15,377,007,693	15,814,888,256	-	500,000
Dedicated Funds	3,790,272,492	3,535,916,087	3,790,272,492	4,027,386,087	-	491,470,000
Federal Funds	12,447,453,298	12,579,987,630	12,447,453,298	12,579,987,630	-	-
Local Funds	702,354	702,354	702,354	702,354	-	-
Total	31,615,435,837	31,930,994,327	31,615,435,837	32,422,964,327	-	491,970,000

Summary by Agency Comparison

Agency	Funding Type	As Passed - 2015		As Passed - 2016		Difference	
		FY 2015-2016	FY 2016-2017	FY 2015-2016	FY 2016-2017	FY 2015-2016	FY 2016-2017
00003	House of Representatives						
	General Fund	20,619,049	20,920,498	20,619,049	20,920,498	-	-
00004	Senate						
	General Fund	13,544,916	14,763,782	13,544,916	14,763,782	-	-
00015	Indiana Lobby Registration Commission						
	General Fund	343,728	332,811	343,728	332,811	-	-
00017	Legislative Council and the Legislative Services Agency						
	General Fund	19,851,129	18,921,487	19,851,129	18,921,487	-	-
	Dedicated Funds	375,000	375,000	375,000	375,000	-	-
	Total Funding	20,226,129	19,296,487	20,226,129	19,296,487	-	-
00019	Commission on Uniform State Laws						
	General Fund	78,744	82,748	78,744	82,748	-	-
00022	Supreme Court						
	General Fund	134,127,692	133,142,654	134,127,692	133,142,654	-	-
	Dedicated Funds	41,186,614	41,650,617	41,186,614	41,650,617	-	-
	Federal Funds	620,358	619,867	620,358	619,867	-	-
	Total Funding	175,934,664	175,413,138	175,934,664	175,413,138	-	-
00023	Court of Appeals						
	General Fund	11,654,806	11,400,841	11,654,806	11,400,841	-	-
00026	Judicial Center						
	General Fund	7,036,177	7,344,480	7,036,177	7,344,480	-	-
00028	Tax Court						
	General Fund	883,569	859,993	883,569	859,993	-	-
00030	Governor's Office						
	General Fund	2,151,873	2,088,187	2,151,873	2,088,187	-	-

Summary by Agency Comparison

Agency	Funding Type	As Passed - 2015		As Passed - 2016		Difference	
		FY 2015-2016	FY 2016-2017	FY 2015-2016	FY 2016-2017	FY 2015-2016	FY 2016-2017
00032	Criminal Justice Institute						
	General Fund	9,761,085	9,761,085	9,761,085	9,761,085	-	-
	Dedicated Funds	5,818,923	5,818,923	5,818,923	5,818,923	-	-
	Federal Funds	28,299,717	28,299,717	28,299,717	28,299,717	-	-
	Total Funding	43,879,725	43,879,725	43,879,725	43,879,725	-	-
00034	Washington Liaison Office						
	General Fund	53,542	53,542	53,542	53,542	-	-
00035	Governor's Council for Developmental Disabilities						
	Federal Funds	1,509,090	1,495,970	1,509,090	1,495,970	-	-
00036	Department of Agriculture						
	General Fund	3,620,508	3,578,116	3,620,508	3,578,116	-	-
	Dedicated Funds	4,748,577	4,667,344	4,748,577	4,667,344	-	-
	Federal Funds	641,345	637,093	641,345	637,093	-	-
	Total Funding	9,010,430	8,882,553	9,010,430	8,882,553	-	-
00038	Lieutenant Governor						
	General Fund	13,324,802	12,829,884	13,324,802	12,829,884	-	-
	Dedicated Funds	1,140,530	1,140,530	1,140,530	1,140,530	-	-
	Federal Funds	36,471,517	36,438,248	36,471,517	36,438,248	-	-
	Total Funding	50,936,849	50,408,662	50,936,849	50,408,662	-	-
00039	Prosecuting Attorneys' Council						
	General Fund	1,238,220	1,215,126	1,238,220	1,215,126	-	-
	Dedicated Funds	473,093	468,995	473,093	468,995	-	-
	Total Funding	1,711,313	1,684,121	1,711,313	1,684,121	-	-
00040	Secretary of State						
	General Fund	11,303,829	7,569,946	11,303,829	7,569,946	-	-
	Dedicated Funds	4,007,537	3,973,833	4,007,537	3,973,833	-	-
	Total Funding	15,311,366	11,543,779	15,311,366	11,543,779	-	-
00043	Indiana Career Council						
	General Fund	372,071	363,742	372,071	363,742	-	-

Summary by Agency Comparison

Agency	Funding Type	As Passed - 2015		As Passed - 2016		Difference	
		FY 2015-2016	FY 2016-2017	FY 2015-2016	FY 2016-2017	FY 2015-2016	FY 2016-2017
00044	Indiana Protection and Advocacy Services Commission						
	Dedicated Funds	34,652	34,652	34,652	34,652	-	-
	Federal Funds	2,500,000	2,500,000	2,500,000	2,500,000	-	-
	Total Funding	2,534,652	2,534,652	2,534,652	2,534,652	-	-
00046	Attorney General						
	General Fund	17,027,378	16,556,649	17,027,378	16,556,649	-	-
	Dedicated Funds	12,322,395	12,067,045	12,322,395	12,067,045	-	-
	Federal Funds	4,916,365	4,917,744	4,916,365	4,917,744	-	-
	Total Funding	34,266,138	33,541,438	34,266,138	33,541,438	-	-
00048	Treasurer of State						
	General Fund	968,355	933,095	968,355	933,095	-	-
	Dedicated Funds	5,500,000	5,500,000	5,500,000	5,500,000	-	-
	Total Funding	6,468,355	6,433,095	6,468,355	6,433,095	-	-
00050	Auditor of State						
	General Fund	77,431,043	69,441,555	77,431,043	69,441,555	-	-
	Dedicated Funds	724,118,870	724,118,870	724,118,870	724,118,870	-	-
	Total Funding	801,549,913	793,560,425	801,549,913	793,560,425	-	-
00055	Office of Management and Budget						
	General Fund	1,200,922	1,172,387	1,200,922	1,172,387	-	-
00056	Office of Federal Grants and Procurement						
	General Fund	89,170	86,314	89,170	86,314	-	-
00057	State Budget Agency						
	General Fund	204,944,722	230,100,025	204,944,722	230,100,025	-	-
	Dedicated Funds	158,315,647	48,218,928	158,315,647	48,218,928	-	-
	Total Funding	363,260,369	278,318,953	363,260,369	278,318,953	-	-
00061	Department of Administration						
	General Fund	86,155,291	93,509,054	86,155,291	93,509,054	-	-
	Dedicated Funds	56,040,387	26,876,499	56,040,387	26,876,499	-	-
	Federal Funds	474,259	425,340	474,259	425,340	-	-
	Total Funding	142,669,937	120,810,893	142,669,937	120,810,893	-	-

Summary by Agency Comparison

Agency	Funding Type	As Passed - 2015		As Passed - 2016		Difference	
		FY 2015-2016	FY 2016-2017	FY 2015-2016	FY 2016-2017	FY 2015-2016	FY 2016-2017
00062	Commission on Public Records						
	General Fund	1,579,354	1,732,553	1,579,354	1,732,553	-	-
	Dedicated Funds	374,968	374,000	374,968	374,000	-	-
	Federal Funds	30,000	30,000	30,000	30,000	-	-
	Total Funding	1,984,322	2,136,553	1,984,322	2,136,553	-	-
00063	Indiana Election Division						
	General Fund	6,611,592	4,081,971	6,611,592	4,081,971	-	-
	Dedicated Funds	73,721	73,721	73,721	73,721	-	-
	Federal Funds	272,900	272,900	272,900	272,900	-	-
	Total Funding	6,958,213	4,428,592	6,958,213	4,428,592	-	-
00064	Office of the Public Access Counselor						
	General Fund	174,519	164,453	174,519	164,453	-	-
00067	Office of Technology						
	General Fund	7,600,000	7,100,000	7,600,000	7,100,000	-	-
	Dedicated Funds	1,623,120	1,623,120	1,623,120	1,623,120	-	-
	Total Funding	9,223,120	8,723,120	9,223,120	8,723,120	-	-
00070	State Personnel Department						
	General Fund	2,959,373	2,859,143	2,959,373	2,859,143	-	-
	Dedicated Funds	3,300	3,300	3,300	3,300	-	-
	Total Funding	2,962,673	2,862,443	2,962,673	2,862,443	-	-
00072	Indiana Public Retirement System						
	General Fund	1,003,171,216	1,012,291,516	1,003,171,216	1,012,291,516	-	-
	Dedicated Funds	247,770,471	255,678,548	247,770,471	285,148,548	-	29,470,000
	Total Funding	1,250,941,687	1,267,970,064	1,250,941,687	1,297,440,064	-	29,470,000
00074	State Employees' Appeals Commission						
	General Fund	139,986	135,819	139,986	135,819	-	-
00075	Office of Inspector General						
	General Fund	1,194,673	1,159,602	1,194,673	1,159,602	-	-

Summary by Agency Comparison

Agency	Funding Type	As Passed - 2015		As Passed - 2016		Difference	
		FY 2015-2016	FY 2016-2017	FY 2015-2016	FY 2016-2017	FY 2015-2016	FY 2016-2017
00080	State Board of Accounts						
	General Fund	15,303,979	14,764,120	15,303,979	14,764,120	-	-
	Dedicated Funds	11,176,513	11,169,347	11,176,513	11,169,347	-	-
	Total Funding	26,480,492	25,933,467	26,480,492	25,933,467	-	-
00090	Department of Revenue						
	General Fund	77,849,509	78,734,145	77,849,509	78,734,145	-	-
	Dedicated Funds	6,267,035	6,254,121	6,267,035	6,254,121	-	-
	Federal Funds	1,000,000	1,000,000	1,000,000	1,000,000	-	-
	Total Funding	85,116,544	85,988,266	85,116,544	85,988,266	-	-
00100	Indiana State Police						
	General Fund	173,651,780	167,639,214	173,651,780	167,639,214	-	-
	Dedicated Funds	14,020,994	13,381,200	14,020,994	13,781,200	-	400,000
	Federal Funds	8,192,561	8,176,793	8,192,561	8,176,793	-	-
	Total Funding	195,865,335	189,197,207	195,865,335	189,597,207	-	400,000
00103	Law Enforcement Training Academy						
	General Fund	1,976,648	1,927,589	1,976,648	1,927,589	-	-
	Dedicated Funds	2,667,819	2,373,588	2,667,819	2,373,588	-	-
	Total Funding	4,644,467	4,301,177	4,644,467	4,301,177	-	-
00110	Adjutant General						
	General Fund	14,134,577	13,970,053	14,134,577	13,970,053	-	-
	Dedicated Funds	402,850	402,850	402,850	402,850	-	-
	Federal Funds	42,922,528	42,790,368	42,922,528	42,790,368	-	-
	Total Funding	57,459,955	57,163,271	57,459,955	57,163,271	-	-
00115	State Department of Toxicology						
	General Fund	2,208,179	2,152,850	2,208,179	2,152,850	-	-
	Dedicated Funds	355,000	355,000	355,000	355,000	-	-
	Total Funding	2,563,179	2,507,850	2,563,179	2,507,850	-	-
00160	Department of Veterans' Affairs						
	General Fund	1,594,559	1,439,559	1,594,559	1,439,559	-	-
	Dedicated Funds	1,678,100	1,678,100	1,678,100	1,678,100	-	-
	Federal Funds	507,865	493,883	507,865	493,883	-	-
	Total Funding	3,780,524	3,611,542	3,780,524	3,611,542	-	-

Summary by Agency Comparison

Agency	Funding Type	As Passed - 2015		As Passed - 2016		Difference	
		FY 2015-2016	FY 2016-2017	FY 2015-2016	FY 2016-2017	FY 2015-2016	FY 2016-2017
00190	Indiana Gaming Commission						
	Dedicated Funds	23,766,004	23,143,948	23,766,004	24,443,948	-	1,300,000
00200	Utility Regulatory Commission						
	General Fund	1,000,000	1,000,000	1,000,000	1,000,000	-	-
	Dedicated Funds	9,113,489	8,854,819	9,113,489	8,854,819	-	-
	Federal Funds	800,000	800,000	800,000	800,000	-	-
	Total Funding	10,913,489	10,654,819	10,913,489	10,654,819	-	-
00205	Utility Consumer Counselor						
	Dedicated Funds	7,080,905	6,912,760	7,080,905	6,912,760	-	-
00208	Department of Financial Institutions						
	Dedicated Funds	7,561,454	7,379,604	7,561,454	7,379,604	-	-
00210	Department of Insurance						
	Dedicated Funds	105,969,666	105,885,881	105,969,666	105,885,881	-	-
	Federal Funds	1,453,672	1,453,672	1,453,672	1,453,672	-	-
	Total Funding	107,423,338	107,339,553	107,423,338	107,339,553	-	-
00215	Department of Local Government Finance						
	General Fund	3,756,795	3,633,140	3,756,795	3,633,140	-	-
00217	Indiana Board of Tax Review						
	General Fund	1,173,383	1,121,687	1,173,383	1,121,687	-	-
00220	Worker's Compensation Board						
	General Fund	1,917,186	1,917,186	1,917,186	1,917,186	-	-
	Dedicated Funds	6,558,441	6,558,441	6,558,441	6,558,441	-	-
	Total Funding	8,475,627	8,475,627	8,475,627	8,475,627	-	-
00225	Department of Labor						
	General Fund	3,103,787	3,077,468	3,103,787	3,077,468	-	-
	Dedicated Funds	556,042	552,051	556,042	552,051	-	-
	Federal Funds	3,224,870	3,224,870	3,224,870	3,224,870	-	-
	Total Funding	6,884,699	6,854,389	6,884,699	6,854,389	-	-
00230	Alcohol and Tobacco Commission						
	Dedicated Funds	20,352,486	20,049,926	20,352,486	20,049,926	-	-

Summary by Agency Comparison

Agency	Funding Type	As Passed - 2015		As Passed - 2016		Difference	
		FY 2015-2016	FY 2016-2017	FY 2015-2016	FY 2016-2017	FY 2015-2016	FY 2016-2017
00235	Bureau of Motor Vehicles						
	General Fund	39,886,609	39,413,196	39,886,609	39,413,196	-	-
	Dedicated Funds	12,245,581	12,214,508	12,245,581	12,214,508	-	-
	Total Funding	52,132,190	51,627,704	52,132,190	51,627,704	-	-
00240	Coroners' Training Board						
	Dedicated Funds	388,000	388,000	388,000	388,000	-	-
00250	Professional Licensing Agency						
	General Fund	4,879,634	4,785,153	4,879,634	4,785,153	-	-
	Dedicated Funds	2,050,927	2,050,927	2,050,927	2,050,927	-	-
	Federal Funds	55,520	-	55,520	-	-	-
	Total Funding	6,986,081	6,836,080	6,986,081	6,836,080	-	-
00258	Civil Rights Commission						
	General Fund	2,276,683	2,206,622	2,276,683	2,206,622	-	-
	Dedicated Funds	8,354	8,354	8,354	8,354	-	-
	Federal Funds	683,844	683,844	683,844	683,844	-	-
	Total Funding	2,968,881	2,898,820	2,968,881	2,898,820	-	-
00260	Indiana Economic Development Corporation						
	General Fund	29,503,317	30,820,918	29,503,317	30,820,918	-	-
	Dedicated Funds	73,089,464	73,086,608	73,089,464	115,086,608	-	42,000,000
	Federal Funds	11,548,540	11,534,250	11,548,540	11,534,250	-	-
	Total Funding	114,141,321	115,441,776	114,141,321	157,441,776	-	42,000,000
00261	Indiana Finance Authority						
	Dedicated Funds	1,455,000	1,455,000	1,455,000	1,455,000	-	-
00263	Housing and Community Development Authority						
	General Fund	970,000	970,000	970,000	970,000	-	-
	Dedicated Funds	1,500,000	1,500,000	1,500,000	1,500,000	-	-
	Total Funding	2,470,000	2,470,000	2,470,000	2,470,000	-	-
00265	Indiana Horse Racing Commission						
	Dedicated Funds	27,501,488	27,452,897	27,501,488	27,452,897	-	-

Summary by Agency Comparison

Agency	Funding Type	As Passed - 2015		As Passed - 2016		Difference	
		FY 2015-2016	FY 2016-2017	FY 2015-2016	FY 2016-2017	FY 2015-2016	FY 2016-2017
00266	Office of Energy Development						
	General Fund	177,510	177,510	177,510	177,510	-	-
	Federal Funds	747,830	732,000	747,830	732,000	-	-
	Total Funding	925,340	909,510	925,340	909,510	-	-
00286	Integrated Public Safety Commission						
	Dedicated Funds	11,644,621	11,874,947	11,644,621	11,874,947	-	-
	Federal Funds	2,377,252	-	2,377,252	-	-	-
	Total Funding	14,021,873	11,874,947	14,021,873	11,874,947	-	-
00300	Department of Natural Resources						
	General Fund	70,922,574	69,722,530	70,922,574	69,722,530	-	-
	Dedicated Funds	100,532,539	75,102,314	100,532,539	75,102,314	-	-
	Federal Funds	19,794,966	19,631,882	19,794,966	19,631,882	-	-
	Total Funding	191,250,079	164,456,726	191,250,079	164,456,726	-	-
00303	Indiana State Museum and Historic Sites Corporation						
	General Fund	11,792,825	8,384,748	11,792,825	8,384,748	-	-
	Dedicated Funds	2,204,865	2,154,883	2,204,865	2,154,883	-	-
	Total Funding	13,997,690	10,539,631	13,997,690	10,539,631	-	-
00310	White River State Park Development Commission						
	General Fund	786,831	766,312	786,831	766,312	-	-
00315	World War Memorial Commission						
	General Fund	2,916,597	1,897,011	2,916,597	1,897,011	-	-
	Dedicated Funds	184,169	180,603	184,169	180,603	-	-
	Total Funding	3,100,766	2,077,614	3,100,766	2,077,614	-	-
00322	Kankakee River Basin Commission						
	General Fund	54,110	54,110	54,110	54,110	-	-
	Dedicated Funds	300,000	300,000	300,000	300,000	-	-
	Total Funding	354,110	354,110	354,110	354,110	-	-
00325	Maumee River Basin Commission						
	General Fund	54,110	54,110	54,110	54,110	-	-
00330	St. Joseph River Basin Commission						
	General Fund	54,110	54,110	54,110	54,110	-	-

Summary by Agency Comparison

Agency	Funding Type	As Passed - 2015		As Passed - 2016		Difference	
		FY 2015-2016	FY 2016-2017	FY 2015-2016	FY 2016-2017	FY 2015-2016	FY 2016-2017
00340	Bureau of Motor Vehicles Commission Dedicated Funds	83,893,560	83,893,560	83,893,560	83,893,560	-	-
00351	State Board of Animal Health						
	General Fund	6,513,994	6,334,679	6,513,994	6,334,679	-	-
	Dedicated Funds	21,875	21,875	21,875	21,875	-	-
	Federal Funds	1,662,873	1,625,694	1,662,873	1,625,694	-	-
	Total Funding	8,198,742	7,982,248	8,198,742	7,982,248	-	-
00385	Department of Homeland Security						
	General Fund	3,689,412	3,689,412	3,689,412	3,689,412	-	-
	Dedicated Funds	17,069,043	16,640,837	17,069,043	16,640,837	-	-
	Federal Funds	15,326,439	15,241,760	15,326,439	15,241,760	-	-
	Total Funding	36,084,894	35,572,009	36,084,894	35,572,009	-	-
00400	State Department of Health						
	General Fund	32,643,508	31,761,440	32,643,508	31,761,440	-	-
	Dedicated Funds	75,403,413	72,035,807	75,403,413	72,035,807	-	-
	Federal Funds	180,458,654	179,841,904	180,458,654	179,841,904	-	-
	Total Funding	288,505,575	283,639,151	288,505,575	283,639,151	-	-
00405	Family and Social Services Administration						
	General Fund	64,169,956	63,749,430	64,169,956	63,749,430	-	-
	Dedicated Funds	45,000	45,000	45,000	45,000	-	-
	Federal Funds	131,973,955	131,972,516	131,973,955	131,972,516	-	-
	Total Funding	196,188,911	195,766,946	196,188,911	195,766,946	-	-
00410	Division of Mental Health						
	General Fund	137,073,792	147,454,971	137,073,792	147,454,971	-	-
	Dedicated Funds	21,500,789	21,500,789	21,500,789	21,500,789	-	-
	Federal Funds	49,095,102	47,151,331	49,095,102	47,151,331	-	-
	Total Funding	207,669,683	216,107,091	207,669,683	216,107,091	-	-
00415	Evansville Psychiatric Children's Center						
	General Fund	759,378	759,378	759,378	759,378	-	-
	Dedicated Funds	2,953,652	2,840,784	2,953,652	2,840,784	-	-
	Federal Funds	33,000	33,000	33,000	33,000	-	-
	Total Funding	3,746,030	3,633,162	3,746,030	3,633,162	-	-

Summary by Agency Comparison

Agency	Funding Type	As Passed - 2015		As Passed - 2016		Difference	
		FY 2015-2016	FY 2016-2017	FY 2015-2016	FY 2016-2017	FY 2015-2016	FY 2016-2017
00425	Evansville State Hospital						
	General Fund	22,410,621	22,410,621	22,410,621	22,410,621	-	-
	Dedicated Funds	5,430,386	5,608,786	5,430,386	5,608,786	-	-
	Total Funding	27,841,007	28,019,407	27,841,007	28,019,407	-	-
00430	Madison State Hospital						
	General Fund	23,703,750	23,703,750	23,703,750	23,703,750	-	-
	Dedicated Funds	4,785,252	4,911,652	4,785,252	4,911,652	-	-
	Total Funding	28,489,002	28,615,402	28,489,002	28,615,402	-	-
00435	Logansport State Hospital						
	General Fund	29,093,912	29,093,912	29,093,912	29,093,912	-	-
	Dedicated Funds	4,405,534	3,763,784	4,405,534	3,763,784	-	-
	Total Funding	33,499,446	32,857,696	33,499,446	32,857,696	-	-
00440	Richmond State Hospital						
	General Fund	29,905,977	29,905,977	29,905,977	29,905,977	-	-
	Dedicated Funds	6,661,598	5,661,998	6,661,598	5,661,998	-	-
	Total Funding	36,567,575	35,567,975	36,567,575	35,567,975	-	-
00450	Larue Carter Memorial Hospital						
	General Fund	19,417,325	19,417,325	19,417,325	19,417,325	-	-
	Dedicated Funds	9,623,594	10,058,594	9,623,594	10,058,594	-	-
	Federal Funds	69,600	69,600	69,600	69,600	-	-
	Total Funding	29,110,519	29,545,519	29,110,519	29,545,519	-	-
00495	Department of Environmental Management						
	General Fund	23,360,920	22,881,572	23,360,920	22,881,572	-	-
	Dedicated Funds	85,569,052	84,492,198	85,569,052	84,492,198	-	-
	Federal Funds	21,943,419	21,272,467	21,943,419	21,272,467	-	-
	Total Funding	130,873,391	128,646,237	130,873,391	128,646,237	-	-
00496	Office of Environmental Adjudication						
	General Fund	300,867	292,141	300,867	292,141	-	-

Summary by Agency Comparison

Agency	Funding Type	As Passed - 2015		As Passed - 2016		Difference	
		FY 2015-2016	FY 2016-2017	FY 2015-2016	FY 2016-2017	FY 2015-2016	FY 2016-2017
00497	Division of Disability & Rehabilitation Services						
	General Fund	121,168,979	121,076,164	121,168,979	121,076,164	-	-
	Dedicated Funds	18,655,433	18,608,325	18,655,433	18,608,325	-	-
	Federal Funds	119,645,417	118,526,778	119,645,417	118,526,778	-	-
	Total Funding	259,469,829	258,211,267	259,469,829	258,211,267	-	-
00498	Division of Aging Administration						
	General Fund	63,522,538	63,496,822	63,522,538	63,496,822	-	-
	Dedicated Funds	1,244,503	1,233,798	1,244,503	1,233,798	-	-
	Federal Funds	45,363,649	45,352,465	45,363,649	45,352,465	-	-
	Total Funding	110,130,690	110,083,085	110,130,690	110,083,085	-	-
00500	Division of Family Resources						
	General Fund	131,196,795	131,065,230	131,196,795	131,065,230	-	-
	Dedicated Funds	1,612,292	1,607,219	1,612,292	1,607,219	-	-
	Federal Funds	218,531,120	217,929,320	218,531,120	217,929,320	-	-
	Total Funding	351,340,207	350,601,769	351,340,207	350,601,769	-	-
00502	Department of Child Services						
	General Fund	554,106,026	554,268,041	554,106,026	554,268,041	-	-
	Dedicated Funds	1,042,289	1,042,289	1,042,289	1,042,289	-	-
	Federal Funds	376,790,718	376,790,718	376,790,718	376,790,718	-	-
	Total Funding	931,939,033	932,101,048	931,939,033	932,101,048	-	-
00503	Office of Medicaid Policy and Planning						
	General Fund	2,027,243,707	2,241,931,002	2,027,243,707	2,241,931,002	-	-
	Dedicated Funds	691,144,887	762,123,187	691,144,887	762,123,187	-	-
	Federal Funds	8,553,603,932	8,700,512,928	8,553,603,932	8,700,512,928	-	-
	Total Funding	11,271,992,526	11,704,567,117	11,271,992,526	11,704,567,117	-	-
00505	Education Employment Relations Board						
	General Fund	986,253	966,485	986,253	966,485	-	-
00510	Department of Workforce Development						
	General Fund	50,402,860	50,389,795	50,402,860	50,389,795	-	-
	Dedicated Funds	9,431,435	9,431,435	9,431,435	9,431,435	-	-
	Federal Funds	577,024,930	577,024,930	577,024,930	577,024,930	-	-
	Total Funding	636,859,225	636,846,160	636,859,225	636,846,160	-	-

Summary by Agency Comparison

Agency	Funding Type	As Passed - 2015		As Passed - 2016		Difference	
		FY 2015-2016	FY 2016-2017	FY 2015-2016	FY 2016-2017	FY 2015-2016	FY 2016-2017
00515	Industry and Farms Division						
	Dedicated Funds	43,092,620	44,589,069	43,092,620	44,589,069	-	-
00550	Indiana School for the Blind and Visually Impaired						
	General Fund	11,237,653	11,237,653	11,237,653	11,237,653	-	-
	Dedicated Funds	1,380,000	1,055,000	1,380,000	1,055,000	-	-
	Federal Funds	222,610	222,610	222,610	222,610	-	-
	Total Funding	12,840,263	12,515,263	12,840,263	12,515,263	-	-
00560	Indiana School for the Deaf						
	General Fund	16,005,946	16,005,946	16,005,946	16,005,946	-	-
	Dedicated Funds	1,817,000	575,000	1,817,000	575,000	-	-
	Federal Funds	370,500	370,500	370,500	370,500	-	-
	Total Funding	18,193,446	16,951,446	18,193,446	16,951,446	-	-
00570	Indiana Veterans' Home						
	General Fund	2,927,180	2,927,180	2,927,180	2,927,180	-	-
	Dedicated Funds	24,643,853	24,543,853	24,643,853	24,543,853	-	-
	Federal Funds	851,771	-	851,771	-	-	-
	Total Funding	28,422,804	27,471,033	28,422,804	27,471,033	-	-
00605	Public Defender						
	General Fund	7,423,058	7,346,330	7,423,058	7,346,330	-	-
00607	Henryville Correctional Facility						
	General Fund	2,618,376	2,550,339	2,618,376	2,550,339	-	-
00610	Public Defender Council						
	General Fund	1,417,855	1,384,572	1,417,855	1,384,572	-	-
	Dedicated Funds	224,500	224,500	224,500	224,500	-	-
	Total Funding	1,642,355	1,609,072	1,642,355	1,609,072	-	-
00614	Chain O' Lakes Correctional Facility						
	General Fund	1,972,030	1,918,307	1,972,030	1,918,307	-	-

Summary by Agency Comparison

Agency	Funding Type	As Passed - 2015		As Passed - 2016		Difference	
		FY 2015-2016	FY 2016-2017	FY 2015-2016	FY 2016-2017	FY 2015-2016	FY 2016-2017
00615	Department of Correction						
	General Fund	269,413,488	289,179,706	269,413,488	289,179,706	-	-
	Dedicated Funds	4,374,224	4,824,224	4,374,224	4,824,224	-	-
	Federal Funds	3,001,463	2,989,418	3,001,463	2,989,418	-	-
	Total Funding	276,789,175	296,993,348	276,789,175	296,993,348	-	-
00616	North Central Juvenile Facility						
	General Fund	11,268,275	10,957,207	11,268,275	10,957,207	-	-
00618	Miami Correctional Facility						
	General Fund	33,610,530	32,759,794	33,610,530	32,759,794	-	-
	Dedicated Funds	1,073,560	-	1,073,560	-	-	-
	Total Funding	34,684,090	32,759,794	34,684,090	32,759,794	-	-
00620	Indiana State Prison						
	General Fund	36,149,487	35,238,270	36,149,487	35,238,270	-	-
	Dedicated Funds	85,000	397,000	85,000	397,000	-	-
	Total Funding	36,234,487	35,635,270	36,234,487	35,635,270	-	-
00630	Pendleton Correctional Facility						
	General Fund	33,991,206	33,156,109	33,991,206	33,156,109	-	-
	Dedicated Funds	-	771,558	-	771,558	-	-
	Total Funding	33,991,206	33,927,667	33,991,206	33,927,667	-	-
00635	Correctional Industrial Facility						
	General Fund	20,279,292	19,674,586	20,279,292	19,674,586	-	-
	Dedicated Funds	-	150,000	-	150,000	-	-
	Total Funding	20,279,292	19,824,586	20,279,292	19,824,586	-	-
00640	Women's Prison						
	General Fund	12,010,387	11,686,853	12,010,387	11,686,853	-	-
	Dedicated Funds	675,000	700,000	675,000	700,000	-	-
	Total Funding	12,685,387	12,386,853	12,685,387	12,386,853	-	-
00645	New Castle Correctional Facility						
	General Fund	39,908,307	39,924,507	39,908,307	39,924,507	-	-

Summary by Agency Comparison

Agency	Funding Type	As Passed - 2015		As Passed - 2016		Difference	
		FY 2015-2016	FY 2016-2017	FY 2015-2016	FY 2016-2017	FY 2015-2016	FY 2016-2017
00650	Putnamville Correctional Facility						
	General Fund	31,370,034	30,511,938	31,370,034	30,511,938	-	-
	Dedicated Funds	1,683,000	92,500	1,683,000	92,500	-	-
	Total Funding	33,053,034	30,604,438	33,053,034	30,604,438	-	-
00655	Pendleton Juvenile Correctional Facility						
	General Fund	17,017,498	16,533,128	17,017,498	16,533,128	-	-
	Dedicated Funds	1,096,128	1,096,128	1,096,128	1,096,128	-	-
	Total Funding	18,113,626	17,629,256	18,113,626	17,629,256	-	-
00660	Indianapolis Re-Entry Educational Facility						
	General Fund	7,833,236	7,627,556	7,833,236	7,627,556	-	-
	Dedicated Funds	-	150,000	-	150,000	-	-
	Total Funding	7,833,236	7,777,556	7,833,236	7,777,556	-	-
00661	Camp Summit Correctional Facility						
	General Fund	3,789,201	3,665,359	3,789,201	3,665,359	-	-
00665	Wabash Valley Correctional Facility						
	General Fund	39,453,912	38,418,814	39,453,912	38,418,814	-	-
	Dedicated Funds	745,805	696,442	745,805	696,442	-	-
	Total Funding	40,199,717	39,115,256	40,199,717	39,115,256	-	-
00667	Madison Correctional Facility						
	General Fund	8,078,392	7,864,138	8,078,392	7,864,138	-	-
	Dedicated Funds	200,000	-	200,000	-	-	-
	Total Funding	8,278,392	7,864,138	8,278,392	7,864,138	-	-
00672	Madison Juvenile Correctional Facility						
	General Fund	5,995,697	5,847,764	5,995,697	5,847,764	-	-
00675	Branchville Correctional Facility						
	General Fund	19,518,384	19,068,874	19,518,384	19,068,874	-	-
	Dedicated Funds	760,000	-	760,000	-	-	-
	Total Funding	20,278,384	19,068,874	20,278,384	19,068,874	-	-

Summary by Agency Comparison

Agency	Funding Type	As Passed - 2015		As Passed - 2016		Difference	
		FY 2015-2016	FY 2016-2017	FY 2015-2016	FY 2016-2017	FY 2015-2016	FY 2016-2017
00680	Westville Correctional Facility						
	General Fund	48,567,893	47,326,301	48,567,893	47,326,301	-	-
	Dedicated Funds	1,770,000	2,458,463	1,770,000	2,458,463	-	-
	Total Funding	50,337,893	49,784,764	50,337,893	49,784,764	-	-
00685	Rockville Correctional Facility for Women						
	General Fund	15,242,146	14,826,892	15,242,146	14,826,892	-	-
	Dedicated Funds	1,113,720	2,313,720	1,113,720	2,313,720	-	-
	Total Funding	16,355,866	17,140,612	16,355,866	17,140,612	-	-
00690	Plainfield Correctional Facility						
	General Fund	24,169,987	23,566,486	24,169,987	23,566,486	-	-
	Dedicated Funds	1,987,000	550,000	1,987,000	550,000	-	-
	Total Funding	26,156,987	24,116,486	26,156,987	24,116,486	-	-
00695	Reception and Diagnostic Center						
	General Fund	13,739,641	13,350,631	13,739,641	13,350,631	-	-
	Dedicated Funds	-	200,000	-	200,000	-	-
	Total Funding	13,739,641	13,550,631	13,739,641	13,550,631	-	-
00697	Edinburgh Correctional Facility						
	General Fund	3,568,266	3,465,018	3,568,266	3,465,018	-	-
00700	Department of Education						
	General Fund	7,081,247,696	7,254,069,402	7,081,247,696	7,254,069,402	-	-
	Dedicated Funds	4,948,028	4,935,638	4,948,028	4,935,638	-	-
	Federal Funds	650,600,980	650,483,438	650,600,980	650,483,438	-	-
	Local Funds	2,354	2,354	2,354	2,354	-	-
	Total Funding	7,736,799,058	7,909,490,832	7,736,799,058	7,909,490,832	-	-
00701	State Board of Education						
	General Fund	12,500,000	12,500,000	12,500,000	12,500,000	-	-
00704	Indiana Charter School Board						
	General Fund	750,000	750,000	750,000	750,000	-	-
	Dedicated Funds	23,166	23,166	23,166	23,166	-	-
	Total Funding	773,166	773,166	773,166	773,166	-	-

Summary by Agency Comparison

Agency	Funding Type	As Passed - 2015		As Passed - 2016		Difference	
		FY 2015-2016	FY 2016-2017	FY 2015-2016	FY 2016-2017	FY 2015-2016	FY 2016-2017
00705	Arts Commission						
	General Fund	3,390,865	3,376,392	3,390,865	3,376,392	-	-
	Dedicated Funds	8,931	8,931	8,931	8,931	-	-
	Federal Funds	749,672	742,370	749,672	742,370	-	-
	Total Funding	4,149,468	4,127,693	4,149,468	4,127,693	-	-
00710	Ivy Tech Community College						
	General Fund	251,222,197	258,531,655	251,222,197	258,531,655	-	-
00718	School Lunch Division						
	Federal Funds	391,123,301	391,058,103	391,123,301	391,058,103	-	-
00719	Commission for Higher Education						
	General Fund	375,264,796	360,998,916	375,264,796	361,498,916	-	500,000
	Dedicated Funds	1,036,993	237,072	1,036,993	237,072	-	-
	Federal Funds	1,248,878	129,261	1,248,878	129,261	-	-
	Total Funding	377,550,667	361,365,249	377,550,667	361,865,249	-	500,000
00730	State Library						
	General Fund	4,109,839	4,007,709	4,109,839	4,007,709	-	-
	Dedicated Funds	436,479	436,479	436,479	436,479	-	-
	Federal Funds	3,214,687	3,186,449	3,214,687	3,186,449	-	-
	Total Funding	7,761,005	7,630,637	7,761,005	7,630,637	-	-
00735	Historical Bureau						
	General Fund	344,602	334,195	344,602	334,195	-	-
	Dedicated Funds	38,529	38,529	38,529	38,529	-	-
	Total Funding	383,131	372,724	383,131	372,724	-	-
00741	Northwest Indiana Regional Development Authority						
	Dedicated Funds	543,665	524,845	543,665	524,845	-	-
00750	Indiana University						
	General Fund	561,770,195	577,537,892	561,770,195	577,537,892	-	-
	Dedicated Funds	26,701,270	1,508,628	26,701,270	1,508,628	-	-
	Total Funding	588,471,465	579,046,520	588,471,465	579,046,520	-	-
00755	Medical Education Board						
	Dedicated Funds	1,852,698	1,852,698	1,852,698	1,852,698	-	-

Summary by Agency Comparison

Agency	Funding Type	As Passed - 2015		As Passed - 2016		Difference	
		FY 2015-2016	FY 2016-2017	FY 2015-2016	FY 2016-2017	FY 2015-2016	FY 2016-2017
00756	Graduate Medical Education Board Dedicated Funds	3,000,000	3,000,000	3,000,000	3,000,000	-	-
00760	Purdue University						
	General Fund	408,671,165	405,619,796	408,671,165	405,619,796	-	-
	Dedicated Funds	703,781	703,781	703,781	703,781	-	-
	Total Funding	409,374,946	406,323,577	409,374,946	406,323,577	-	-
00770	Indiana State University General Fund	76,236,922	81,222,390	76,236,922	81,222,390	-	-
00775	University of Southern Indiana General Fund	56,240,916	55,639,169	56,240,916	55,639,169	-	-
00780	Ball State University General Fund	146,731,616	152,612,586	146,731,616	152,612,586	-	-
00790	Vincennes University						
	General Fund	49,538,331	50,701,350	49,538,331	50,701,350	-	-
	Dedicated Funds	2,000,000	-	2,000,000	-	-	-
	Total Funding	51,538,331	50,701,350	51,538,331	50,701,350	-	-
00800	Department of Transportation						
	General Fund	143,000,000	144,000,000	143,000,000	144,000,000	-	-
	Dedicated Funds	906,930,000	776,078,000	906,930,000	1,194,378,000	-	418,300,000
	Federal Funds	935,501,629	931,301,629	935,501,629	931,301,629	-	-
	Local Funds	700,000	700,000	700,000	700,000	-	-
	Total Funding	1,986,131,629	1,852,079,629	1,986,131,629	2,270,379,629	-	418,300,000
00878	Indiana State Fair Board						
	General Fund	2,582,000	2,582,000	2,582,000	2,582,000	-	-
	Dedicated Funds	274,344	274,344	274,344	274,344	-	-
	Total Funding	2,856,344	2,856,344	2,856,344	2,856,344	-	-
GRAND TOTAL							
	General Fund	15,377,007,693	15,814,388,256	15,377,007,693	15,814,888,256	-	500,000
	Dedicated Funds	3,790,272,492	3,535,916,087	3,790,272,492	4,027,386,087	-	491,470,000
	Federal Funds	12,447,453,298	12,579,987,630	12,447,453,298	12,579,987,630	-	-
	Local Funds	702,354	702,354	702,354	702,354	-	-
	Total Funding	31,615,435,837	31,930,994,327	31,615,435,837	32,422,964,327	-	491,970,000

Summary by Agency Comparison

Agency	Funding Type	As Passed - 2015		As Passed - 2016		Difference	
		FY 2015-2016	FY 2016-2017	FY 2015-2016	FY 2016-2017	FY 2015-2016	FY 2016-2017

(This page intentionally left blank.)

**REVENUE AND EXPENDITURE ACTS
OF THE 2016 REGULAR SESSION
OF THE GENERAL ASSEMBLY**

The first regular session of the 119th General Assembly passed several acts affecting General Fund and dedicated fund revenues and expenditures. These acts and their estimated impacts are summarized as follows:

Act	No.	Title of the Act	FY 2015-16	FY 2016-17
GENERAL FUND EXPENDITURES				
HEA	1001	Road funding.*	-	417,800,000
HEA	1002	Next generation Hoosier educators scholarship.	-	500,000
HEA	1005	Various education matters.	-	65,184
HEA	1012	Developmental disability bracelet and identification card.	-	195,220
HEA	1028	Human trafficking and common nuisances.	-	63,875
HEA	1047	Court motion clerk pilot program.	-	40,000
HEA	1048	Motor vehicle accidents.	-	35,372
HEA	1069	No contact and protective orders and battery.	-	15,887
HEA	1179	Minority student teaching stipend and school capital improvements.	500,000	-
HEA	1161	Pension thirteenth checks.*	-	-
HEA	1211	Methamphetamine and criminal mischief.	-	9,661
HEA	1330	Education matters.	-	5,000
HEA	1337	Abortion.	20,000	-
HEA	1353	President Benjamin Harrison conservation trust.	-	9,500
HEA	1395	ISTEP matters.	-	30,000
SEA	1	Administrative law study commission.	-	9,500
SEA	11	ABLE savings accounts; Medicaid reimbursement rates.	-	105,633
SEA	14	Various criminal law matters.	-	29,466
SEA	26	Children in need of services.	-	256,808
SEA	27	Magistrates.	-	241,039
SEA	31	Probate study commission.	-	8,700
SEA	41	Pharmacy benefits.	-	16,875
SEA	91	Release of identifying adoption information.	-	147,942
SEA	141	Criminal gang organization.	-	22,757
SEA	154	Indiana national guardsmen funeral allowance.	-	4,800
SEA	174	Criminal law matters.	-	12,935
SEA	192	Guardianship and adult protective services report.	-	9,500
SEA	250	Parenting coordinators.	-	9,500
SEA	251	Indiana out of school time learning advisory board.	-	1,000
SEA	295	Military family relief fund.	-	186,925
SEA	297	Opioid dependence treatment.	-	157,080
SEA	305	Department of child services matters.	-	256,808
SEA	357	Registry of convicted child abusers.	-	60,000
Total			520,000	420,306,967

GENERAL FUND REVENUES

HEA	1001	Road funding.	-	13,061,511
HEA	1012	Developmental disability bracelet and identification card.	-	307,134
HEA	1046	Sales of bullion or currency.	-	(925,811)
HEA	1172	Cosmetology.	-	2,000
HEA	1215	State and local matters.	-	(39,000)
HEA	1290	State and local administration.	(620,000)	20,000
HEA	1386	Various alcohol, tobacco, and e-liquid matters.	-	355,200
SEA	11	ABLE savings accounts; Medicaid reimbursement rates.	-	(158,400)
SEA	40	Motor vehicle financial responsibility.	-	50,000
SEA	109	Regulation of wild animals and hunting preserves.	-	5,490
SEA	350	Criminal history background checks for home health workers.	-	300,000
SEA	381	Cigarette and tobacco taxes.	-	(298,000)
Total			(620,000)	12,680,124

*HEA 1161 authorizes a thirteenth pension check at a cost of \$29,870,000 to the state, and HEA 1001 directs the transfer of \$29,870,000 from the tax amnesty proceeds to the corresponding pension funds to cover these costs. In addition, HEA 1001 directs the deposit of an additional \$42,000,000 from the tax amnesty proceeds to the Indiana Regional Cities Development Fund and \$10,000,000 to the Next Generation Hoosier Educators Scholarship Fund.

DEDICATED FUND EXPENDITURES

HEA	1001	Road funding.*	-	499,670,000
HEA	1161	Pension thirteenth checks.*	-	-
HEA	1347	Mental health matters.	-	30,000
HEA	1378	Divestment from boycott Israel businesses.	-	500,000
SEA	41	Pharmacy benefits.	-	8,438
SEA	109	Regulation of wild animals and hunting preserves.	1,250	5,000
SEA	147	School emergency response systems.	-	100,000
SEA	255	Underground petroleum storage tanks.	-	8,020,000
SEA	295	Military family relief fund.	-	2,612,989
SEA	297	Opioid dependence treatment.	-	36,960
SEA	324	Construction permits and regulation.	-	115,000
SEA	339	Daily fantasy sports.	-	318,321
SEA	383	System integrity adjustments.	-	64,706
Total			1,250	511,481,414

DEDICATED FUND REVENUES

HEA	1001	Road funding.*	-	490,370,471
HEA	1046	Sales of bullion or currency.	-	(10,790)
HEA	1075	Sewage fees and municipal sanitary sewer.	-	1,000
HEA	1087	Bureau of motor vehicles omnibus bill.	-	(21,400)
HEA	1136	Insurance matters.	-	156,000
HEA	1187	Stolen valor.	-	2,500
HEA	1246	Various natural resource matters.	-	22,500
HEA	1386	Various alcohol, tobacco, and e-liquid matters.	-	290,500
SEA	17	Child abuse prevention fee and domestic violence prevention and treatment fee.	-	183,000
SEA	109	Regulation of wild animals and hunting preserves.	-	31,325
SEA	295	Military family relief fund.	-	1,312,989
SEA	324	Construction permits and regulation.	-	(1,500,000)
SEA	339	Daily fantasy sports.	-	1,300,000
SEA	381	Cigarette and tobacco taxes.	-	(242,000)
Total			-	491,896,095

*HEA 1161 authorizes a thirteenth pension check at a cost of \$29,870,000 to the state, and HEA 1001 directs the transfer of \$29,870,000 from the tax amnesty proceeds to the corresponding pension funds to cover these costs. In addition, HEA 1001 directs the deposit of an additional \$42,000,000 from the tax amnesty proceeds to the Indiana Regional Cities Development Fund and \$10,000,000 to the Next Generation Hoosier Educators Scholarship Fund.