

State of Indiana

List of Appropriations



Made by the Regular Session of the 2021 General Assembly
for the Biennium July 1, 2021 to June 30, 2023



INDIANA STATE MUSEUM AND HISTORIC SITES

Gene Stratton-Porter,
Rome City

Limberlost,
Geneva

Levi & Catharine
Coffin House,
Fountain City

Indiana State
Museum, Indianapolis

Whitewater
Canal,
Metamora

T.C. Steele,
Nashville

Lanier Mansion,
Madison

Vincennes,
Vincennes

Culbertson Mansion,
New Albany

New Harmony,
New Harmony

Corydon
Capitol,
Corydon

Angel
Mounds,
Evansville

STATE OF INDIANA

LIST OF APPROPRIATIONS



MADE BY

THE REGULAR SESSION OF THE 2021 INDIANA GENERAL ASSEMBLY

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



STATE OF INDIANA

Eric J. Holcomb
Governor

STATE BUDGET AGENCY

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

Zachary Q. Jackson
Director

June 8, 2021

As required by Indiana Code 4-12-1-12(a), I hereby transmit to Governor Eric J. Holcomb, Auditor of State Tera Klutz, and members of the Indiana General Assembly the following report on the appropriations made during the 2021 regular session of the Indiana General Assembly.

Summary

The FY 2022 – FY 2023 budget is structurally balanced with forecasted annual revenues exceeding recurring, annual expenditures in both FY 2022 and FY 2023. Pension obligations are fully met, and the Medicaid forecast is fully funded. In addition, this budget increases funding in key areas, including education, pensions, Medicaid, and infrastructure. As a result, the state's combined balances are projected to exceed \$2.4 billion at the end of FY 2021 and grow to more than \$2.6 billion by the end of the FY 2021 – FY 2023 biennium. These reserves are in place to protect taxpayers and critical services in the event of an economic downturn.

Appropriations

The total General Fund appropriations made during the 2021 regular session of the Indiana General Assembly are \$18.5 billion for FY 2022 and \$18.9 billion for FY 2023. This includes annual operating appropriations of \$17.6 billion in FY 2022 and \$18.4 billion in FY 2023 and capital appropriations of \$926 million in FY 2022 and \$516.1 million in FY 2023.

The General Assembly appropriated over \$3.1 billion from the federal American Rescue Plan (ARP) Act. Total appropriations from all sources of funds (General Fund, dedicated funds, and federal funds) are \$46.2 billion for FY 2022 and \$45.9 billion for FY 2023.

In addition to the amounts above, the Indiana General Assembly appropriated \$983 million from the General Fund in FY 2021 for bond defeasance, cost of living adjustments for pension recipients, upgrades to Indiana's Law Enforcement Academy, liability reduction in the pre-1996 account of the teachers' retirement fund, and student learning recovery grants.

K-12 Education

Funding for K-12 tuition support is the largest appropriation in Indiana's state budget. The General Assembly appropriated \$7.86 billion for FY 2022 and \$8.20 billion for FY 2023 for tuition support from the General Fund. The tuition support formula, which allocates dollars to local school

June 8, 2021

corporations, increased per pupil funding for several categories including foundation, complexity, and special education. In addition, the General Assembly expanded income eligibility for Choice Scholarships to 300% of the amount required for the individual to qualify for a free or reduced-price lunch. The Choice Scholarship award amount was also increased to 90% of state tuition support, and foster children are now a distinct eligible category for Choice Scholarships.

The budget requires school districts to direct at least 45% of their tuition support dollars to full-time teacher pay and sets minimum teacher salary floors based on level of tuition support funding. The budget requires school districts to submit reports to the Department of Education if they are not able to set a minimum annual salary of \$40,000 for teachers beginning in FY 2023.

The legislature increased funding for the Charter and Innovation Network School Grant Program under the State Board of Education from \$22.5 million in FY 2021 to \$36.7 million in FY 2022 and \$47.5 million in FY 2023. This annual grant program provides funding on a per pupil basis to charter and innovation network schools that do not receive local funding for capital improvements, technology, and transportation. Additionally, the appropriation for the Non-English Speaking Program was increased by \$5 million annually. This program provides development instruction to K-12 English learners to increase their English language proficiency and academic achievement.

The budget includes a General Fund appropriation for the pre-1996 account in the teachers' retirement fund (TRF) of \$975 million in FY 2022 and \$1.0 billion in FY 2023. Additionally, the budget appropriates \$600 million one-time in FY 2021 to help pay down future liability in the pre-1996 account. A provision in the bill also requires any combined reserve balances in excess of \$2.5 billion at the end of FY22 to be transferred to the pre-1996 account.

Total appropriations for K-12, including pre-1996 teacher pensions, are \$9.17 billion in FY 2022 and \$9.55 billion in FY 2023.

Higher Education

The budget appropriates \$2.82 billion for university operating funding during the FY 2022 – FY 2023 biennium. The budget restores university operating appropriations to their FY 2021 levels in FY 2022 and continues to fund a percentage of university operating based on performance matrices established by the Commission for Higher Education in FY 2023. Performance funding is 7% of operating in FY 2023. In addition to operating funding, the budget also appropriates \$171.2 million over the biennium for university capital and \$326.5 million for fee replaced debt service.

The budget maintains support for student financial aid by appropriating roughly \$388 million annually for CHE's various financial aid programs including 21st Century Scholars and the O'Bannon Grant, which is comprised of the Higher Education Award and the Freedom of Choice Scholarship.

Health and Human Services

The budget appropriates \$4.2 billion in FY 2022 and \$4.6 billion in FY 2023 from the General Fund for Health and Human Services (HHS) operating expenses.

The Family and Social Services Administration (FSSA) appropriations are \$3.3 billion in FY 2022 and \$3.7 billion in FY 2023. This budget fully funds the April 15, 2021, Medicaid forecast by appropriating \$2.7 billion in FY 2022 and \$3.0 billion in FY 2023, totaling \$5.7 billion of General Funds, the largest appropriation under HHS. The Medicaid Assistance appropriation includes increased funding for the reimbursement of assisted living services, home health services, as well as home and community-based service providers. The Children's Health Insurance Program (CHIP), previously funded through the Tobacco Master Settlement Fund (TMSF), is funded through the General Fund in this budget.

The Healthy Indiana Plan (HIP) is not included in the Medicaid Assistance appropriation because the sources of funding come from cigarette tax revenue and incremental hospital assessment fees for the state share of expenditures.

FSSA also receives \$1.2 million annually for Indiana 211, a program that assists Hoosiers in finding local resources on a 24/7 basis. This service was previously funded under the Indiana Housing and Community Development Authority.

\$50 million in FY 2022 and \$50 million in FY 2023 are appropriated to FSSA from the federal American Rescue Plan (ARP) Act to address mental health needs across the state.

The budget appropriates \$5 million from the TMSF to the Substance Abuse Prevention, Treatment, and Enforcement Program administered by the Governor's Office in collaboration with the Division of Mental Health (DMHA) to combat Indiana's drug crisis. In addition, the bill provides a framework for the distribution of any proceeds from legal settlements related to litigation redressing the impacts of the opioid epidemic.

The Department of Child Services (DCS) appropriations are \$885.6 million in FY 2022 and FY 2023. These appropriations represent a decrease of \$24.6 million and \$14.6 million, respectively, for the biennium as compared to the previous biennial budget appropriations. The budget bill requires that \$10 million of annual funding be used for the purpose of home-based provider rate increases. The Indiana Department of Child Services is committed to providing the right care to the right child at the right time which has resulted in a decrease in caseloads, from 22,261 at the end of FY 2019 to 19,322 in April 2021. This decrease has not only helped the agency to operate within its financial means but allowed their family case managers to better focus on those Hoosier families and children that most need DCS services.

The Indiana Department of Health (IDOH) receives General Fund appropriations of \$12.8 million in FY 2022 and \$12.6 million in FY 2023. IDOH also receives \$90.4 million in both years of the biennium from the TMSF as well as a new federal ARP Act appropriation to provide grants to address health issues and challenges. In contrast to previous biennia, the agency's main administrative appropriation is fully funded by the TMSF rather than a combination of TMSF and General Fund. In addition, IDOH continues to receive federal funding to address and respond to the COVID-19 global pandemic.

General Government

General Fund appropriations for the House, Senate and the Commission for Uniform State Laws remained close to the same compared to the previous biennium appropriation levels; however, other divisions of the legislative branch received an increase in their FY 2022 and 2023 budgets. In total, \$124.5 million was appropriated over the biennium for the legislative branch agencies. This includes funding for a consolidated Technology Infrastructure, Software and Services fund and the new Council of State Governments Juvenile Justice Data Research Project.

The budget includes increases in FY 2022 and FY 2023 for local judges, as well, as an additional \$4 million each year of the biennium for the Indiana Prosecuting Attorneys' Council (IPAC). \$3 million of this new appropriation is for a new High Tech Crimes Unit program. The budget bill requires the remaining \$1 million to assist Indiana State Police's Internet Crimes against Children enforcement efforts.

The budget fully funds the Civil Rights Commission's mission and priorities through the next biennium, as well as provides an increase in funding for the Dr. Martin Luther King Jr. Holiday Commission.

Additionally, this budget includes \$2.5 million from the General fund for the At-Risk Youth and Families program to the Public Defender Council. This funding will be used to train and reimburse public defenders who work with at-risk families.

Public Safety

The budget appropriates \$527.4 million from General Fund and dedicated sources for the operations of the Indiana State Police (ISP) in the FY 2022 and FY 2023 biennium. These appropriations include funding to maintain the number of troopers at current staffing levels. The budget appropriates federal ARP Act funding to provide COVID-19 hazard pay stipends in FY 2022 and salary matrix increases in FY 2023. Additionally, \$20 million of federal ARP Act funding is appropriated to support a statewide body camera program implemented by the ISP in FY 2022. Additional General Fund capital appropriations will help fund a new ISP post and laboratory facility at the current Lowell site in northwest Indiana.

This budget also increases appropriations to the Criminal Justice Institute (CJI). The increased funding establishes the Indiana Crime Guns Task Force and Local Law Enforcement Training Grants program within CJI.

For the Department of Correction (DOC), \$824.9 million and \$830.3 million is appropriated from the General Fund for FY 2022 and FY 2023, respectively. This is in comparison to the FY 2021 General Fund appropriation of \$761.8 million. These changes are for increases in personnel and contract expenses as well as an additional \$3 million and \$4 million for FY 2022 and FY 2023, respectively, for the County Jail Maintenance Contingency Fund which reimburses local sheriffs for housing DOC's offenders in local jails. Federal appropriations support a \$8.5 million appropriation for COVID-19 hazard pay stipends and \$7 million for stab resistant vests in FY 2022.

The Indiana Department of Insurance (IDOI) is appropriated \$125.3 million in FY 2022 and \$122.0 million in FY 2023 from dedicated fund sources. Included in these amounts, IDOI received

a new appropriation of \$4.3 million in FY 2022 and \$1.0 million in FY 2023 to support the creation of an All Payer Claims Database (APCD).

Conservation and Environment

The Indiana Department of Natural Resources (DNR) is appropriated \$124.7 million in FY 2022 and \$125.3 million in FY 2023 from General Fund and dedicated funds for the operations of the agency. These appropriations include funding to maintain the number of conservation officers at current staffing levels and salary matrix increases in FY 2023. FY 2022 federal ARP Act appropriations include \$60 million for the continuance of the Next Level Trails program and \$25 million for conservation land acquisition.

The Indiana Department of Environmental Management (IDEM) is appropriated \$245.5 million from General fund and dedicated funds in FY 2022 and \$246.6 million in FY 2023. These appropriations for IDEM include funding for the riverside clean-up project and increased funding for auto emissions testing operations. Additionally, the budget appropriates dedicated funding within the biennium for IDEM to establish a Coal Ash Permitting Program.

Transportation

The budget appropriates more than \$9 billion from the General Fund, dedicated funds, and federal funds for transportation, including distributions to local units of government. This includes a \$45 million appropriation in both FY 2022 and FY 2023 from the General Fund for public mass transportation and \$1.2 billion from the federal ARP Act to improve infrastructure that enhances economic growth and quality of life for Hoosiers.

Furthermore, the budget provides funding for the final construction phase of Interstate Highway 69 Section 6. The construction of the final section of Interstate Highway 69 will better connect Hoosiers, accelerate economic activities, and further strengthen Indiana's position as the Crossroads of America. This project is fully funded through resources from the State Highway Fund, the last tranche of the Major Moves Construction Fund, as well as federal highway apportionments. The project is expected to be completed in 2024.

Additionally, the budget sets aside \$192 million from the Next Level Connections Fund in FY 2022 to defease any remaining highway revenue bonds issued for Section 5 of Interstate Highway 69. Decreasing the Department of Transportation's bond liability will allow the agency to redirect up to \$14.3 million annually in funding toward major projects in lieu of servicing debt.

The budget appropriates \$231 million in FY 2022 from the federal ARP Act to the Indiana Finance Authority for the Northwest Indiana Regional Development Authority (NWIRDA) to support regional transportation infrastructure projects.

Economic Development

Over the biennium, the budget appropriates \$298.2 million from the General Fund and more than \$1.7 billion from the federal American Rescue Plan Act for economic development programs at various agencies.

From the ARP Act, the budget appropriates \$500 million to the Indiana Economic Development Corporation (IEDC) for the biennium for the Regional Economic Acceleration and Development Initiative (READI). Similar to the Regional Cities initiative from previous years, this program will provide grants to regional development authorities or nonprofit organizations for regional economic development strategies within the state. The budget also appropriates \$10 million for flight expansion across Indiana, and \$250 million to increase broadband connectivity across the state. The legislature has also included \$75 million this biennium for grants to help Hoosiers pay for credentials which will help them earn a higher wage. Finally, the bill appropriates \$500 million to the Unemployment Insurance Trust Fund, which is used exclusively to pay Unemployment benefits.

From the General Fund, \$1.3 million was added this biennium for Distributions to Food Banks and the new Food Empowerment Pilot Project, which aims to help grocery stores defray costs of opening in food deserts. \$20 million was appropriated to the IEDC for Manufacturing Readiness Grants to help the state's manufacturers modernize their operations and processes. Finally, IEDC's 21st Century Research and Technology Fund appropriation was increased to \$32.75 million annually, which will be used to invest capital into startup businesses across the state and encourage small business growth.

Capital and Construction

The capital budget for the FY 2022 – FY 2023 biennium represents a continued commitment to create a budget that takes care of what we have, finishes what we started, and plans for the future. Investment into state facilities was increased from \$960 million in FY 2020 – FY 2021 to \$1.4 billion in FY 2022- 2023. The budget illustrates a dedication to long-term capital management by providing \$59 million for preventive maintenance and \$183.6 million for repair and rehabilitation projects to preserve the state's existing assets.

The budget enables the state to retire \$110 million of existing capital debt obligations. The Indiana Finance Authority (IFA) will defease debt for the State Fair Coliseum, Prophetstown State Park, Newcastle Correctional Facility, and state psychiatric hospitals at Logansport, Evansville, and Madison. Retiring this debt will relieve Hoosier taxpayers in interest payments in the long term.

Further, the General Assembly made a biennial appropriation totaling \$550 million to what is called a Capital Reserve Account for the construction of the Evansville Police Post, construction of new lodges at Potato Creek and Prophetstown State Parks, and co-location of the Indiana School for the Blind and Visually Impaired and Indiana School for the Deaf.

In addition, the Capital Reserve Account appropriation may also be used for amateur sports facilities, improvements to the former GM stamping plant in Indianapolis, preliminary engineering work at Westville Correctional Facility and for Cybersecurity Infrastructure. The cash funding of these construction projects eliminates the need for annual bond payments and leads to long-term savings.

Other major capital projects include \$50 million for the cash funding of the Fall Creek Pavilion at the Indiana State Fair, \$70 million appropriated in HEA 1006 (2021) for the expansion and

renovation of the Indiana Law Enforcement Academy in Plainfield, and \$400 million for the reconstruction of the Indiana Department of Correction's Westville Correctional Facility.

The budget appropriates \$100 million to the IFA from federal ARP Act funding to expand financial assistance for the maintenance and development of water infrastructure as part of the Water Infrastructure Grant Fund. In addition, a new biennial appropriation of \$60 million in federal funds was included for Water and Transportation Infrastructure Local Grants.

In FY 2022, the Department of Revenue will receive the final \$20.3 million appropriation for the design and implementation of a modernized integrated tax system, culminating a 5-year, \$90 million initiative. This will enable the Department of Revenue to consolidate the aged and disparate tax collection systems into a single system that will automate all major state revenue functions.

In closing, the budget continues to appropriate lease payments for the stadium and convention center. These appropriations, \$40.4 million in FY 2022 and \$82.6 million in FY 2023 are not anticipated to be spent as locally derived revenues are projected to cover the lease payments.

Outside Acts

The Indiana General Assembly enacted several bills during the 2021 regular session that impact state revenues and expenditures. The most notable measures outside of the appropriations in the front section of the budget include: (1) changes to K-12 education funding by funding schools' virtual instruction in SEA 2 and appropriating \$150 million in SEA 1008 for education losses resultant from the pandemic, (2) increases in the earned income tax credit in HEA 1009, (3) a tribal-state compact for gaming revenue sharing from the Pokagon Band casino, (4) one-time FY 2021 appropriations in HEA 1001 for pre-1996 TRF, 1% pension cost of living adjustments, and bond defeasance, (5) tax credit changes for venture capital, foster care support, and schools in HEA 1001 (various sections), and (6) elimination of the fee for a license to carry a handgun in HEA 1001 (Section 196).

Additional details on the impact of legislation passed by the Indiana General Assembly during the 2021 regular session can be found in Section E.

Revenues

The economic and revenue forecasts, upon which the FY 2022 – FY 2023 budget is based, were presented to the State Budget Committee on April 15, 2021. Total General Fund forecasted revenue is estimated to be \$18.08 billion in FY 2022 and \$18.84 billion in FY 2023. Forecasted General Fund revenues are estimated to decrease by \$108.47 million (0.6%) in FY 2022 but increase by \$764.08 million (4.23%) in FY 2023.

FY 2021 to FY 2023 is projected to see the recovery of the economy from the economic shock experienced in the first half of CY 2020 since the onset of the COVID-19 pandemic. As the economy transitions out of shelter in place orders, the impact of federal policy actions on employment, consumer spending and financial markets is one of the main aspects to watch.

The forecast that serves as the basis for revenue estimates currently projects Real U.S. gross domestic product growth of 1.51% in FY 2021, 6.05% in FY 2022 and 2.65% in FY 2023. During the same period, Indiana's real gross state product is projected to grow by 3.22% in FY 2021, 5.61% in FY 2022 and 1.23% in FY 2023. U.S. before tax corporate profits are forecasted to increase by 13.84% in FY 2021, 7.12% in FY 2022, and 2.33% in FY 2023. Indiana personal income is forecasted to grow by 7.87% in FY 2021, 0.13% in FY 2022, and 3.18% in FY 2023. Nominal Indiana wages and salaries are forecasted to increase by 5.24% in FY 2021, 6.36% in FY 2022, and 3.14% in FY 2023. Indiana personal income net of government transfer payments is forecasted to increase 4.29% in FY 2021, 5.20% in FY 2022, and 3.84% in FY 2023.

According to IHS Markit, Indiana's economy began its rebound from pandemic lows relatively quickly, but full recovery will take more time. Indiana had a relatively modest initial COVID-19 outbreak, allowing an early reopening. Many office workers were able to switch to full-time remote work, essential workers remained on the job as much as feasible amid outbreaks. Job recovery has resumed after a slowdown. State payroll employment will return to pre-pandemic peak by late 2022. In the upcoming biennium, the unemployment rate is projected to continue to decline - reaching 3.66% in FY 2022 and 3.32% in FY 2023. The Indiana labor force participation rate is projected to average 62.11% in FY 2021, 62.62% in FY 2022, and 62.72% in FY 2023.

Previous legislative sessions enacted reductions to the individual income tax rate, the corporate tax rate, and the financial institutions tax rate. The individual income tax rate was reduced from 3.4% to 3.3% beginning January 1, 2015 and was reduced to 3.23% on January 1, 2017. The corporate tax rate continues the enacted gradual decline to 4.9% in FY 2022. The financial institutions tax rate also continues to decline to 4.9% in CY 2023.

The April 15, 2021, revenue forecast was presented before the end of the 2021 legislative session and therefore, did not account for several revenue measures subsequently passed by the General Assembly. Some of these various changes affecting the Indiana tax code include but are not limited to changes regarding taxation of e-cigarettes and other tobacco related products, tax credits such as venture capital investment tax credit and foster care support tax credit, as well as the determination of taxable income for Indiana tax purposes.

In addition to the revenues included in the revenue forecast, other revenues are deposited in the General Fund annually, including the Hospital Assessment Fee (HAF) and the Quality Assessment Fee (QAF), which were both extended in the budget through June 30, 2023.

Reserve Balances

Indiana's combined reserve balance is projected to total approximately \$2.45 billion at the beginning of the FY 2021 – FY 2023 biennium. This combined balance includes reserves of \$1.36 billion in the General Fund, \$200 million in the Medicaid Reserve fund, \$351 million in the Tuition Reserve fund, and \$535.5 million in the Rainy Day Fund.

The estimated reserve balance at the end of the FY 2021 – FY 2023 biennium is projected to increase to just over \$2.6 billion, protecting taxpayers and critical services against future recessions.

A Combined Statement of Actual and Estimated Unappropriated Reserve (the Reserve Statement) follows this cover letter and reflects the best information available following the passage of the budget by the General Assembly.

Respectfully submitted,

A handwritten signature in black ink, appearing to read 'Zachary Q. Jackson', with a stylized flourish at the end.

Zachary Q. Jackson
Budget Director
State Budget Agency

GENERAL FUND COMBINED STATEMENT OF ESTIMATED UNAPPROPRIATED RESERVE
As Passed HEA 1001-2021
(Millions of Dollars)

	Actual FY 2020	Estimated FY 2021	Estimated FY 2022	Estimated FY 2023
Resources:				
Beginning Balance	834.5	541.8	1,360.1	1,505.7
Current Year Resources				
Actual/Forecasted Revenue	15,374.5	17,299.0	18,076.9	18,840.9
Hospital Assessment Fees (HAF)	202.4	190.0	210.0	210.0
Quality Assessment Fees (QAF)	47.7	43.5	43.9	45.4
Miscellaneous Unforecasted Revenue	15.4	15.4	15.4	15.4
Ongoing Revenue Impacts from Budget Bill	-	-	(14.8)	(5.8)
2021 Outside Acts Revenue Impacts	-	-	(2.4)	(8.8)
Total Current Year Resources	15,640.0	17,547.9	18,329.0	19,097.1
Other Resources				
Special Transportation Flexibility Fund Transfer	13.2	-	-	-
Department of Revenue's Integrated Tax System (ITS) Local Transfer	0.1	-	-	-
Casino Relocation Fee from HEA 1015-2019	5.0	-	-	-
IBM Judgment Payment	73.1	-	-	-
Transfer from Medicaid Contingency & Reserve Account	577.6	-	-	-
Casino Owner's License Transfer Fee	-	2.0	-	-
Transfer from the Agency Settlement Fund per Section 253 in HEA 1001-2019	-	10.0	-	-
Deferred Income Tax Revenue from FY 2020	-	886.3	-	-
Coronavirus Relief Fund reimbursement (Public Health/Safety Payroll)	-	440.0	-	-
Total Other Resources	669.0	1,338.3	-	-
Total Resources	17,143.5	19,428.0	19,689.1	20,602.8
Uses - Appropriations, Expenditures, and Reversions:				
Appropriations				
HEA 1001-2019/2021 Appropriations (Less non-recurring appropriations)	16,942.5	17,367.5	17,726.9	18,596.4
Non-Recurring Appropriations from HEA 1001-2019	31.6	-	-	-
Capital Line Item Projects for State Agencies and Universities	125.7	121.9	483.3	25.3
Capital Reserve Account	-	-	50.0	500.0
HEA 1007-2020 Cash Funding Option for University Capital Line Items	291.2	-	-	-
HEA 1001-2021, 1% COLA for pensions	-	53.0	-	-
HEA 1001-2021, bond defeasance	-	110.0	-	-
HEA 1001-2021, transfer to the Pre-1996 Teachers Retirement Fund	-	600.0	-	-
HEA 1006-2021, Indiana Law Enforcement Academy	-	70.0	-	-
HEA 1008-2021, Student Learning Recovery Grant Program	-	150.0	-	-
Total Appropriations	17,391.0	18,472.4	18,260.2	19,121.7
Other Expenditures and Transfers				
2019 Outside Acts	2.6	5.0	-	-
2021 Outside Acts	-	-	4.0	4.1
Augmentations and Expenditure Adjustments	35.8	4.1	-	-
Judgments and Settlements	6.7	6.7	6.7	6.7
Transfer of Forecasted FY 2021 Medicaid Surplus to Medicaid Reserve	-	200.0	208.0	-
HEA 1001-2021 Sec 39 - excess FY22 reserves > \$2.5B transferred to Pre-96	-	-	-	309.6
Total Expenditures and Transfers	45.1	215.8	218.7	320.4
Reversions				
Stadium/Convention Center/State Fair Coliseum Reversion	(92.4)	(95.1)	(40.5)	(82.7)
Current Year Reversions	(373.1)	(303.2)	(25.0)	(25.0)
Forecasted Medicaid Surplus	(21.0)	(200.0)	(208.0)	-
Prior Year Reversions (Distributions, Capital, and Reconciliations)	(56.7)	(22.0)	(22.0)	(22.0)
Reversion of HEA 1007-2020 Cash Funding for University Capital Line Items	(291.2)	-	-	-
Total Reversions	(834.4)	(620.3)	(295.5)	(129.7)
Total Uses (Net)	16,601.7	18,067.9	18,183.4	19,312.4
General Fund Balance at Year End	541.8	1,360.1	1,505.7	1,290.4
Reserve Balances:				
Medicaid Contingency & Reserve	577.6	-	200.0	408.0
Transfer to the General Fund	(577.6)	-	-	-
Transfer from the General Fund	-	200.0	208.0	-
Ending Balance	-	200.0	408.0	408.0
State Tuition Reserve				
Starting Balance	338.9	347.7	351.0	354.3
Interest	8.8	3.3	3.3	3.8
Ending Balance	347.7	351.0	354.3	358.1
Rainy Day Fund				
Starting Balance	519.1	529.4	535.5	541.6
Interest	10.3	6.1	6.1	8.0
Ending Balance	529.4	535.5	541.6	549.6
Total General Fund Combined Balances	1,418.9	2,446.6	2,809.6	2,606.1
Net Combined Balances as a Percent of Current Year Resources	9.1%	13.9%	15.3%	13.6%
Net Combined Balances as a Percent of the Following Year's Total Appropriations	7.7%	13.4%	14.7%	

Note: Forecasted revenue figures only represent the estimates presented by the Revenue Forecast Technical Committee at the April 15, 2021 Budget Committee meeting. For additional updates on revenue, please refer to the monthly revenue reports and commentary at <https://www.in.gov/sba/budget-information/revenue-data/fy2021-monthly-revenue-reports/>.

GENERAL FUND SURPLUS STATEMENT

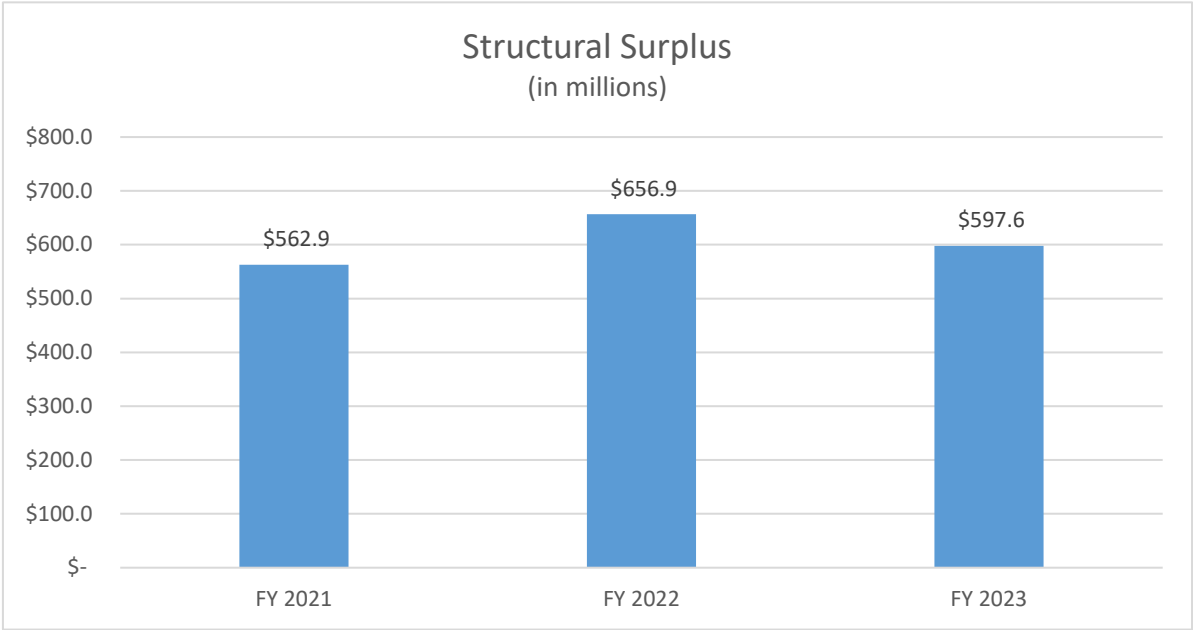
As Passed HEA 1001-2021

(Millions of Dollars)

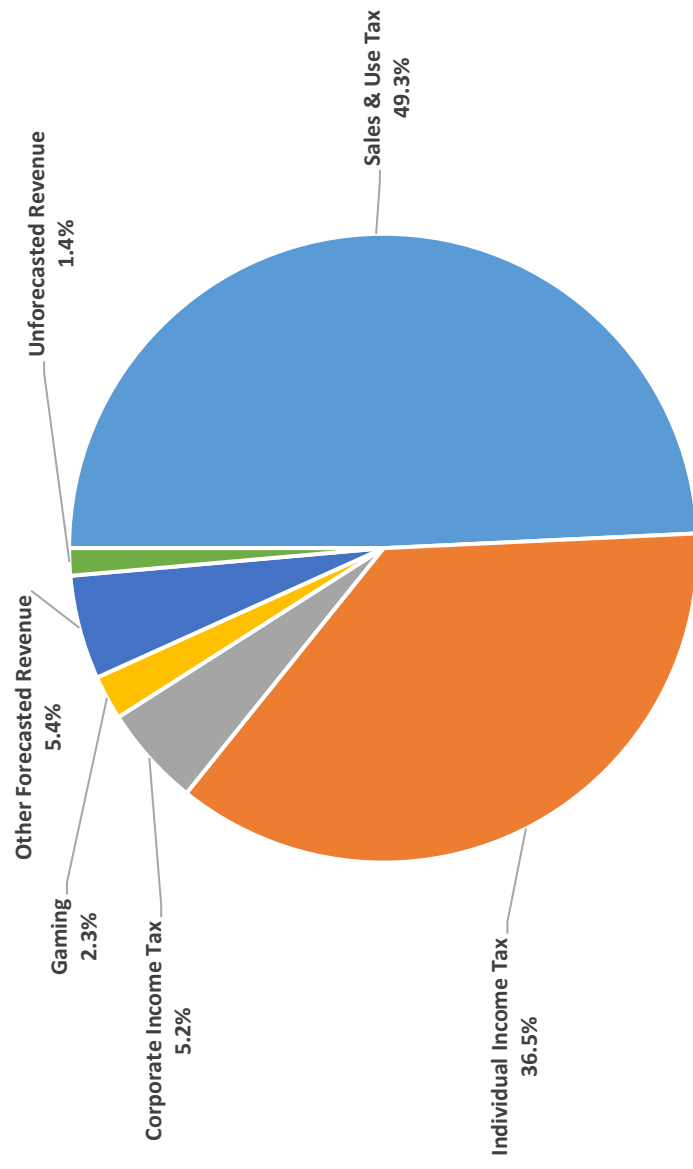
	Actual FY 2020	Estimated FY 2021	Estimated FY 2022	Estimated FY 2023
Beginning Balance	2,270.1	1,418.9	2,446.6	2,809.6
Current Year Revenues				
Actual/Forecasted Revenue	15,374.5	17,299.0	18,076.9	18,840.9
Hospital Assessment Fees (HAF)	202.4	190.0	210.0	210.0
Quality Assessment Fees (QAF)	47.7	43.5	43.9	45.4
Miscellaneous Unforecasted Revenue	15.4	15.4	15.4	15.4
Ongoing Revenue Impacts from Budget Bill	-	-	(14.8)	(5.8)
2021 Outside Acts Revenue Impacts	-	-	(2.4)	(8.8)
Total Current Year Revenues	15,640.0	17,547.9	18,329.0	19,097.1
<i>Growth Rate</i>	<i>-6.3%</i>	<i>12.2%</i>	<i>4.5%</i>	<i>4.2%</i>
Current Year Expenses				
HEA 1001-2019/2021 Appropriations	16,942.5	17,367.5	17,726.9	18,596.4
2019 Outside Acts	2.6	5.0	-	-
2021 Outside Acts	-	-	4.0	4.1
Augmentations and Expenditure Adjustments	35.8	4.1	-	-
Judgments and Settlements	6.7	6.7	6.7	6.7
Stadium/Convention Center/State Fair Coliseum Reversion	(92.4)	(95.1)	(40.5)	(82.7)
Reversions	(373.1)	(303.2)	(25.0)	(25.0)
Total Current Year Expenses	16,522.1	16,985.0	17,672.1	18,499.5
<i>Growth Rate</i>	<i>1.5%</i>	<i>2.8%</i>	<i>4.0%</i>	<i>4.7%</i>
Annual Surplus / (Deficit)	(882.1)	562.9	656.9	597.6
<i>(Current Year Revenues - Current Year Expenses)</i>				
Other Sources and Uses of Cash Reserves				
Reversions (Distributions, Capital, and Reconciliations)	56.7	22.0	22.0	22.0
Forecasted Medicaid Surplus	21.0	200.0	208.0	-
Rainy Day Fund Interest	10.3	6.1	6.1	8.0
Tuition Reserve Fund Interest	8.8	3.3	3.3	3.8
Capital Line Item Projects for State Agencies and Universities	(125.7)	(121.9)	(483.3)	(25.3)
Capital Reserve Account	-	-	(50.0)	(500.0)
HEA 1001-2021 Sec 39 - excess FY22 reserves > \$2.5B transferred to Pre-96	-	-	-	(309.6)
Special Transportation Flexibility Fund Transfer	13.2	-	-	-
Non-Recurring Appropriations from HEA 1001-2019	(31.6)	-	-	-
Department of Revenue's Integrated Tax System (ITS) Local Transfer	0.1	-	-	-
Casino Relocation Fee from HEA 1015-2019	5.0	-	-	-
IBM Judgment Payment	73.1	-	-	-
HEA 1007-2020 Cash Funding Option for University Capital Line Items	(291.2)	-	-	-
Reversion of HEA 1007-2020 Cash Funding for University Capital Line Items	291.2	-	-	-
Transfer out of the Medicaid Contingency & Reserve Account	(577.6)	-	-	-
Transfer to General Fund from Medicaid Contingency & Reserve Account	577.6	-	-	-
Casino Owner's License Transfer Fee	-	2.0	-	-
Transfer from the Agency Settlement Fund per Section 253 in HEA 1001-2019	-	10.0	-	-
Deferred Income Tax Revenue from FY 2020	-	886.3	-	-
Coronavirus Relief Fund reimbursement (Public Health/Safety Payroll)	-	440.0	-	-
HEA 1001-2021, 1% COLA for pensions	-	(53.0)	-	-
HEA 1001-2021, bond defeasance	-	(110.0)	-	-
HEA 1001-2021, transfer to the Pre-1996 Teachers Retirement Fund	-	(600.0)	-	-
HEA 1006-2021, Indiana Law Enforcement Academy	-	(70.0)	-	-
HEA 1008-2021, Student Learning Recovery Grant Program	-	(150.0)	-	-
Total Combined Balances	1,418.9	2,446.6	2,809.6	2,606.1
<i>Net Combined Balance as a Percent of the Current Year's Expenditures</i>	<i>8.6%</i>	<i>14.4%</i>	<i>15.9%</i>	<i>14.1%</i>

Note: Forecasted revenue figures only represent the estimates presented by the Revenue Forecast Technical Committee at the April 15, 2021 Budget Committee meeting. For additional updates on revenue, please refer to the monthly revenue reports and commentary at <https://www.in.gov/sba/budget-information/revenue-data/fy2021-monthly-revenue-reports/>.

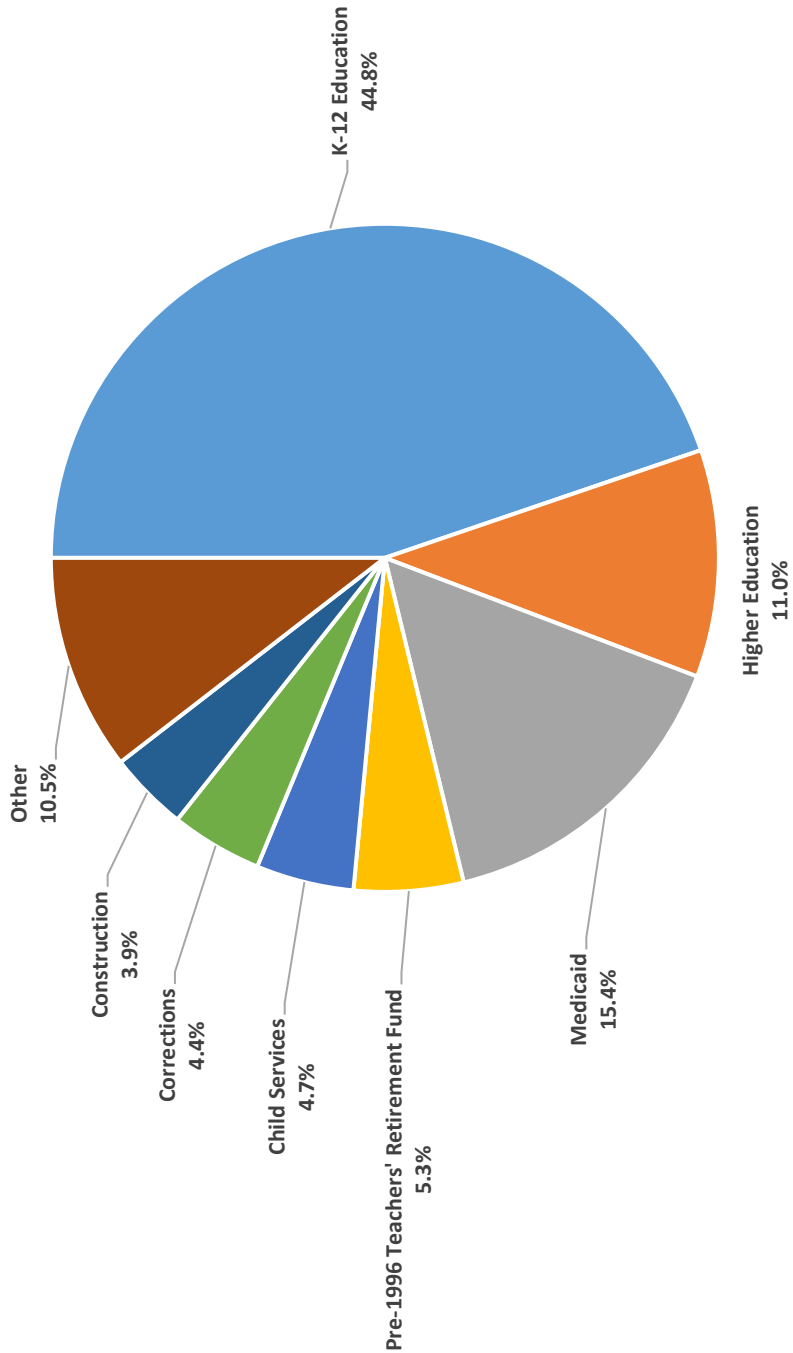
General Fund Surplus and Reserves



FY 2022 - FY 2023 Biennial General Fund Revenue



FY 2022 - FY 2023 Biennial General Fund Appropriations



General Fund

	Passed Budget FY22	Passed Budget FY23
General Government	628,806,026	686,859,449
Public Safety		
Corrections	825,199,095	830,554,095
Other Public Safety	316,305,845	320,372,949
Subtotal: Public Safety	1,141,504,940	1,150,927,044
Conservation and Environment	82,470,698	83,225,304
Economic Development	149,356,675	148,756,675
Transportation	45,000,000	45,000,000
Health and Human Services		
FSSA Administration	14,904,442	14,904,442
Office of Medicaid Policy and Planning	2,707,368,843	3,059,568,843
Mental Health and Addictions	293,350,436	292,733,123
Family Resources	128,043,484	128,043,484
Aging Services	59,230,469	59,230,469
Disability and Rehabilitation Services	41,357,108	41,357,108
Department of Child Services	885,634,062	885,634,062
Public Health	12,817,947	12,617,947
Other Health and Human Services	83,937,235	83,937,235
Subtotal: Health and Human Services	4,226,644,026	4,578,026,713
Education		
Higher Education		
State Student Assistance	382,353,273	382,353,273
Other Higher Education	1,664,246,612	1,685,272,061
Subtotal: Higher Education	2,046,599,885	2,067,625,334
Elementary and Secondary Education		
Education Administration	42,951,906	43,551,906
Tuition Support	7,900,331,250	8,240,331,250
Other Local Schools	249,496,490	260,371,986
Teacher Retirement	975,000,000	1,005,000,000
Subtotal: Elementary and Secondary Education	9,167,779,646	9,549,255,142
Other Education	10,577,013	10,577,013
Subtotal: Education	11,224,956,544	11,627,457,489
Distributions	60,364,160	60,364,160
Total: Operating	17,559,103,069	18,380,616,834
Construction		
Higher Education	39,166,725	50,766,725
Other Construction	886,882,138	465,330,424
Total: Construction	926,048,863	516,097,149
GRAND TOTAL	18,485,151,932	18,896,713,983

Top 40 General Fund Appropriations

Agency	Description	FY 2021-2022	FY 2022-2023	Biennial Total	Share of the	
					General Fund Budget	Cummulative Total
1 DOE	Distribution for Tuition Support	7,860,000,000	8,200,000,000	16,060,000,000	43.0%	43.0%
2 OMPP	Medicaid Assistance	2,584,600,000	2,931,900,000	5,516,500,000	14.8%	57.7%
3 INPRS	Teachers' Retirement Fund Distribution	975,000,000	1,005,000,000	1,980,000,000	5.3%	63.0%
4 DCS	Family and Children Fund	492,376,260	492,376,260	984,752,520	2.6%	65.7%
5 SBA	State Budget Agency	275,000,000	278,000,000	553,000,000	1.5%	67.1%
6 DCS	Child Services Administration	259,841,467	259,841,467	519,682,934	1.4%	68.5%
7 IVTCC	Ivy Tech Community College - General Operating	229,890,923	235,110,368	465,001,291	1.2%	69.8%
8 PU	Purdue University - West Lafayette Campus - General Operating	222,755,871	223,527,695	446,283,566	1.2%	71.0%
9 IU	Indiana University - Bloomington Campus - General Operating	201,961,310	198,962,890	400,924,200	1.1%	72.0%
10 WCF	Westville Correctional Facility	400,442,000	442,000	400,884,000	1.1%	73.1%
11 CHE	21st Century Scholar Awards	166,270,623	166,270,623	332,541,246	0.9%	74.0%
12 DOC	Correctional Services	160,159,148	160,159,148	320,318,296	0.9%	74.8%
13 ISP	Indiana State Police and Motor Carrier Inspection	154,406,570	154,406,570	308,813,140	0.8%	75.7%
14 INPRS	Public Safety Pension	155,000,000	152,500,000	307,500,000	0.8%	76.5%
15 BSU	Ball State University - General Operating	134,408,873	133,010,951	267,419,824	0.7%	77.2%
16 IU	I.U.P.U.I. - General Operating	111,103,662	122,110,562	233,214,224	0.6%	77.8%
17 IU	I. U. Schools of Medicine and Dentistry	105,712,799	107,827,053	213,539,852	0.6%	78.4%
18 CHE	Higher Education Award Program	101,425,081	101,425,081	202,850,162	0.5%	79.0%
19 DFR	DFR - County Administration	90,115,284	90,115,284	180,230,568	0.5%	79.4%
20 SBA	State Budget Agency - Leases	67,469,646	109,663,287	177,132,933	0.5%	79.9%
21 DMH	Seriously Mentally Ill	88,279,650	88,279,650	176,559,300	0.5%	80.4%
22 SC	Local Judges' Salaries	76,075,172	76,078,664	152,153,836	0.4%	80.8%
23 ISU	Indiana State University - General Operating	72,063,968	74,498,951	146,562,919	0.4%	81.2%
24 DOC	Community Corrections Programs	72,449,242	144,898,484	217,347,726	0.4%	81.6%
25 CHE	Freedom of Choice Grants	66,225,902	66,225,902	132,451,804	0.4%	81.9%
26 DOR	Collection and Administration	63,000,000	67,000,000	130,000,000	0.3%	82.3%
27 WCF	Westville Correctional Facility	51,275,569	51,275,569	102,551,138	0.3%	82.5%
28 AOS	Gaming Tax	50,500,000	50,500,000	101,000,000	0.3%	82.8%
29 USI	University of Southern Indiana - General Operating	48,210,149	51,038,023	99,248,172	0.3%	83.1%
30 DAA	C.H.O.I.C.E. In-Home Services	48,765,643	48,765,643	97,531,286	0.3%	83.3%
31 OMPP	CHIP Assistance	46,200,000	51,100,000	97,300,000	0.3%	83.6%
32 PU	Purdue Northwest - General Operating	46,730,203	48,297,564	95,027,767	0.3%	83.9%
33 WVCF	Wabash Valley Correctional Facility	46,998,687	46,998,687	93,997,374	0.3%	84.1%
34 DCS	Child Welfare Program	46,554,199	46,554,199	93,108,398	0.2%	84.4%
35 INDOT	Public Mass Transportation	45,000,000	45,000,000	90,000,000	0.2%	84.6%
36 PU	Purdue Fort Wayne	43,460,880	44,856,416	88,317,296	0.2%	84.8%
37 VU	Vincennes University - General Operating	43,561,521	44,475,375	88,036,896	0.2%	85.1%
38 SP	Indiana State Prison	42,199,259	42,199,259	84,398,518	0.2%	85.3%
39 DOE	Charter and Innovation Network School Grant Program	36,700,000	47,500,000	84,200,000	0.2%	85.5%
40 NCCF	New Castle Correctional Facility	41,398,400	41,398,400	82,796,800	0.2%	85.7%
Top 40 Sub-Total		15,823,587,961	16,227,140,783	32,050,728,744		
Total General Fund Appropriations		18,485,151,932	18,896,713,983	37,381,865,915		

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A — REVENUE OVERVIEW

STATE REVENUE FORECAST
TOTAL GENERAL FUND REVENUE FORECAST
Fiscal Years 2021, 2022 and 2023
April 15, 2021
(in millions \$)

	Actual 2019	Actual 2020		Dec. 2020 Forecast 2021	Updated Forecast 2021	Diff. From Prior Forecast	Percent Growth Over 2020		Dec. 2020 Forecast 2022	Updated Forecast 2022	Diff. From Prior Forecast	Percent Growth Over 2021		Dec. 2020 Forecast 2023	Updated Forecast 2023	Diff. From Prior Forecast	Percent Growth Over 2022
<u>Major Taxes</u>																	
Sales & Use	7,915.0	8,042.0		8,470.2	8,733.3	263.2	8.6%		8,652.9	9,074.4	421.5	3.9%		8,810.2	9,366.2	556.0	3.2%
Individual Income	6,057.0	5,271.8		6,972.9	7,120.3	147.4	35.1%		6,369.3	6,710.6	341.3	-5.8%		6,601.1	6,966.4	365.3	3.8%
Corporate - AGI, URT, USUT, FIT	948.3	690.8		881.6	960.8	79.2	39.1%		765.1	883.8	118.8	-8.0%		888.3	1058.8	170.5	19.8%
Riverboat Wagering	311.6	200.3		259.5	249.5	-10.0	24.6%		280.0	274.0	-6.0	9.8%		287.2	295.8	8.6	8.0%
Racino Wagering	<u>119.4</u>	<u>90.4</u>		<u>126.0</u>	<u>110.2</u>	<u>-15.8</u>	<u>21.9%</u>		<u>141.7</u>	<u>138.9</u>	<u>-2.8</u>	<u>26.1%</u>		<u>142.3</u>	<u>145.2</u>	<u>2.9</u>	<u>4.5%</u>
Subtotal Major Taxes	15,351.2	14,295.3		16,710.2	17,174.1	463.9	20.1%		16,208.9	17,081.7	872.8	-0.5%		16,729.1	17,832.5	1,103.4	4.4%
<u>Other Revenue</u>																	
Cigarette	232.4	235.0		245.1	237.5	-7.6	1.1%		246.8	237.6	-9.2	0.0%		238.3	228.6	-9.7	-3.8%
Insurance	251.6	243.4		236.2	236.9	0.7	-2.7%		242.1	243.5	1.4	2.8%		248.0	250.1	2.1	2.8%
Inheritance	0.2	0.1		0.0	0.0	0.0	N/A		0.0	0.0	0.0	N/A		0.0	0.0	0.0	N/A
Alcoholic Beverages	19.4	19.7		20.2	21.5	1.3	9.0%		20.0	21.3	1.3	-0.9%		20.1	21.7	1.6	1.9%
Riverboat Admissions*	12.2	7.0		8.9	8.2	-0.7	17.1%		9.6	9.2	-0.4	12.5%		9.6	9.5	-0.1	3.5%
Interest	115.3	112.2		37.0	25.0	-12.0	-77.7%		17.7	19.0	1.3	-24.0%		21.5	28.5	7.0	50.0%
Motor & Commercial Vehicle Excise	275.2	275.8		288.8	289.6	0.9	5.0%		289.5	291.3	1.8	0.6%		296.6	299.3	2.7	2.8%
Miscellaneous Revenue	<u>148.6</u>	<u>185.9</u>		<u>176.0</u>	<u>192.5</u>	<u>16.4</u>	<u>3.5%</u>		<u>180.0</u>	<u>173.3</u>	<u>-6.6</u>	<u>-9.9%</u>		<u>173.1</u>	<u>170.6</u>	<u>-2.5</u>	<u>-1.6%</u>
Subtotal Other Revenue	1,054.9	1,079.1		1,012.2	1,011.2	(1.0)	-6.3%		1,005.6	995.2	(10.5)	-1.6%		1,007.2	1,008.4	1.2	1.3%
Total General Fund	16,406.2	15,374.5		17,722.5	18,185.3	462.9	18.3%		17,214.6	18,076.9	862.3	-0.6%		17,736.3	18,840.9	1,104.6	4.2%

*Riverboat Supplemental Wagering tax in FY 2019 and thereafter

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Summary of State Revenues by Source

Revenue Source	FY 2021-2022	FY 2022-2023
Taxes		
Alcoholic Beverage Taxes		
General Fund Forecasted	\$21,300,000	\$21,700,000
Dedicated Funds	\$35,807,000	\$36,442,000
Totals	\$57,107,000	\$58,142,000
Cigarette & Tobacco Taxes		
General Fund Forecasted	\$237,600,000	\$228,600,000
Dedicated Funds	\$176,243,000	\$170,056,000
Totals	\$413,843,000	\$398,656,000
Corporate Income Taxes		
General Fund Forecasted	\$883,845,000	\$1,058,810,000
Dedicated Funds	\$0	\$0
Totals	\$883,845,000	\$1,058,810,000
Gaming Taxes		
General Fund Forecasted	\$422,128,000	\$450,601,000
Dedicated Funds	\$5,802,000	\$6,872,000
Totals	\$427,930,000	\$457,473,000
Individual Income Tax		
General Fund Forecasted	\$6,710,565,000	\$6,966,416,000
Dedicated Funds	\$0	\$0
Totals	\$6,710,565,000	\$6,966,416,000
Insurance Taxes		
General Fund Forecasted	\$243,453,000	\$250,149,000
Dedicated Funds	\$5,138,000	\$5,138,000
Totals	\$248,591,000	\$255,287,000
Lottery		
General Fund Forecasted	\$0	\$0
Dedicated Funds	\$323,000,000	\$329,000,000
Totals	\$323,000,000	\$329,000,000
Motor Fuel Taxes		
General Fund Forecasted	\$0	\$0
Dedicated Funds	\$1,767,612,000	\$1,868,770,000
Totals	\$1,767,612,000	\$1,868,770,000
Other Taxes		
General Fund Forecasted	\$349,362,000	\$357,423,000
Dedicated Funds	\$575,000,000	\$575,000,000
Totals	\$924,362,000	\$932,423,000

Summary of State Revenues by Source

Revenue Source	FY 2021-2022	FY 2022-2023
Sales Tax		
General Fund Forecasted	\$9,074,381,000	\$9,366,229,000
Dedicated Funds	\$298,300,000	\$356,500,000
Totals	\$9,372,681,000	\$9,722,729,000
Taxes Total		
General Fund Forecasted	\$17,942,634,000	\$18,699,928,000
Dedicated Funds	\$3,186,902,000	\$3,347,778,000
Totals	\$21,129,536,000	\$22,047,706,000
Permits and Licenses		
Business and Personal Licenses		
General Fund Forecasted	\$23,438,000	\$26,361,000
Dedicated Funds	\$17,640,000	\$5,817,000
Totals	\$41,078,000	\$32,178,000
Permits		
General Fund Forecasted	\$3,741,000	\$3,741,000
Dedicated Funds	\$207,876,000	\$212,108,000
Totals	\$211,617,000	\$215,849,000
Vehicle Licenses/Non-Business Licenses		
General Fund Forecasted	(\$166,000)	(\$166,000)
Dedicated Funds	\$434,385,000	\$442,773,000
Totals	\$434,219,000	\$442,607,000
Permits and Licenses Total		
General Fund Forecasted	\$27,013,000	\$29,936,000
Dedicated Funds	\$659,901,000	\$660,698,000
Totals	\$686,914,000	\$690,634,000
Charges and Miscellaneous		
Examination and Registration Fees		
General Fund Forecasted	\$0	\$0
Dedicated Funds	\$16,646,000	\$16,979,000
Totals	\$16,646,000	\$16,979,000
Fines and Penalties		
General Fund Forecasted	\$50,192,000	\$50,192,000
Dedicated Funds	\$331,272,938	\$333,331,739
Totals	\$381,464,938	\$383,523,739
Grant Revenues		

Summary of State Revenues by Source

Revenue Source	FY 2021-2022	FY 2022-2023
General Fund Forecasted	\$0	\$0
Dedicated Funds	\$254,200,000	\$286,500,000
Totals	\$254,200,000	\$286,500,000
Interest and Dividend		
General Fund Forecasted	\$19,000,000	\$28,500,000
Dedicated Funds	\$58,721,000	\$88,082,000
Totals	\$77,721,000	\$116,582,000
Miscellaneous		
General Fund Forecasted	\$35,000	\$35,000
General Fund Unforecasted	\$15,400,000	\$15,400,000
Dedicated Funds	\$998,704,000	\$1,019,996,000
Totals	\$1,014,139,000	\$1,035,431,000
Other Fees		
General Fund Forecasted	\$37,721,000	\$32,088,000
General Fund Unforecasted	\$253,900,000	\$255,400,000
Dedicated Funds	\$1,457,281,000	\$1,508,285,000
Totals	\$1,748,902,000	\$1,795,773,000
Rental of Property		
General Fund Forecasted	\$236,000	\$236,000
Dedicated Funds	\$7,567,000	\$7,723,000
Totals	\$7,803,000	\$7,959,000
State Sales		
General Fund Forecasted	\$34,000	\$34,000
Dedicated Funds	\$80,805,000	\$82,422,000
Totals	\$80,839,000	\$82,456,000
Total Charges and Miscellaneous		
General Fund Forecasted	\$107,218,000	\$111,085,000
General Fund Unforecasted	\$269,300,000	\$270,800,000
Dedicated Funds	\$3,205,196,938	\$3,343,318,739
Totals	\$3,581,714,938	\$3,725,203,739
Federal Funds		
General Government	\$266,725,000	\$16,725,000
Public Safety	\$221,651,000	\$169,892,000
Conservation and Environment	\$146,690,000	\$62,190,000
Economic Development	\$1,707,025,000	\$898,825,000
Transportation	\$1,414,777,000	\$2,017,444,000
Health and Human Services	\$14,032,440,000	\$14,555,658,000
Education	\$1,040,746,000	\$1,040,746,000

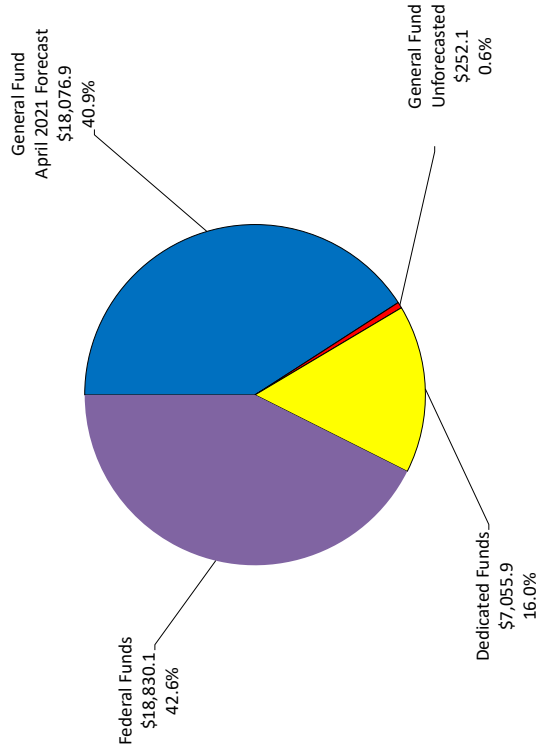
Summary of State Revenues by Source

Revenue Source	FY 2021-2022	FY 2022-2023
Total Federal Funds	\$18,830,054,000	\$18,761,480,000
2021 Enrolled Acts		
Outside Acts - General Fund Unforecasted Impact	(\$2,407,000)	(\$8,823,000)
Budget Bill - General Fund Unforecasted Impact	(\$14,774,000)	(\$5,849,000)
Dedicated Funds	\$3,894,000	\$4,771,000
Totals	(\$13,287,000)	(\$9,901,000)
Totals		
General Fund Forecasted	\$18,076,865,000	\$18,840,949,000
General Fund Unforecasted	\$252,119,000	\$256,128,000
Dedicated Funds	\$7,055,893,938	\$7,356,565,739
Federal Funds	\$18,830,054,000	\$18,761,480,000
Totals	\$44,214,931,938.0	\$45,215,122,739.0

Note: Unforecasted General Fund includes HAF, QAF, and Dedicated SWCAP

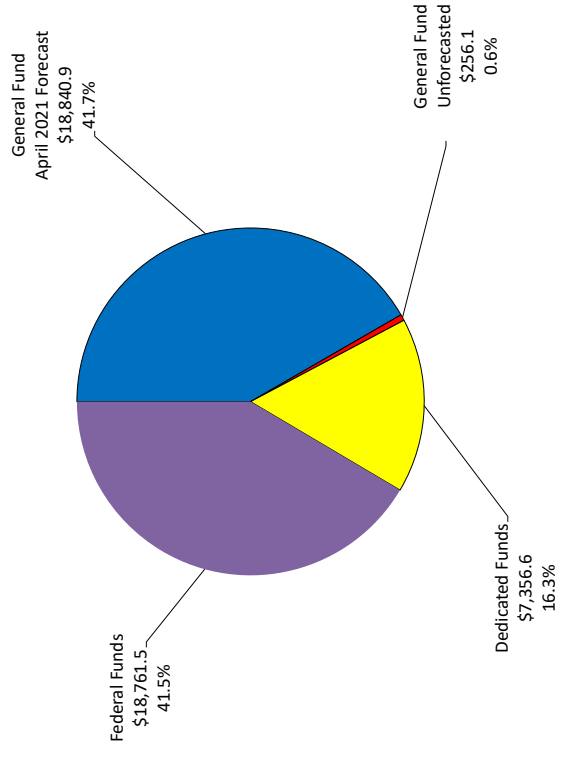
TOTAL REVENUE BY FUND TYPE
2021-2023 BIENNIUM
\$89,430.1 MILLION

STATE OF INDIANA - TOTAL REVENUE
2021-2022
Sources of Funds - \$44,214.9 Million



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

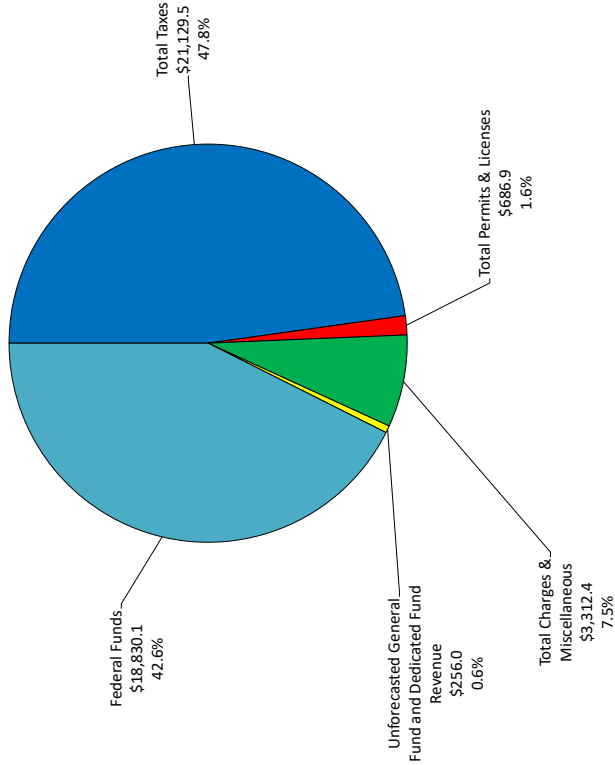
STATE OF INDIANA - TOTAL REVENUE
2022-2023
Sources of Funds - \$45,215.1 Million



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

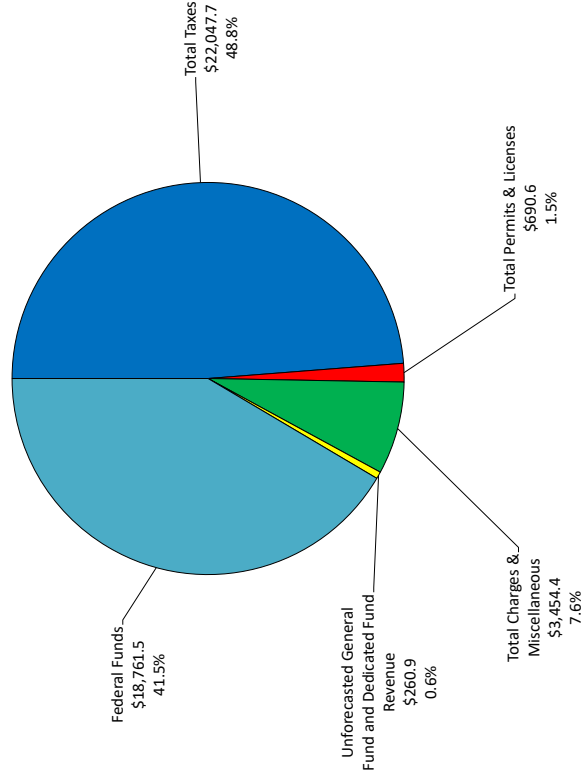
TOTAL REVENUE BY SOURCE
2021-2023 BIENNIUM
\$89,430.1 MILLION

STATE OF INDIANA - MAJOR SOURCES
2021-2022
Total Revenue - \$44,214.9 Million



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

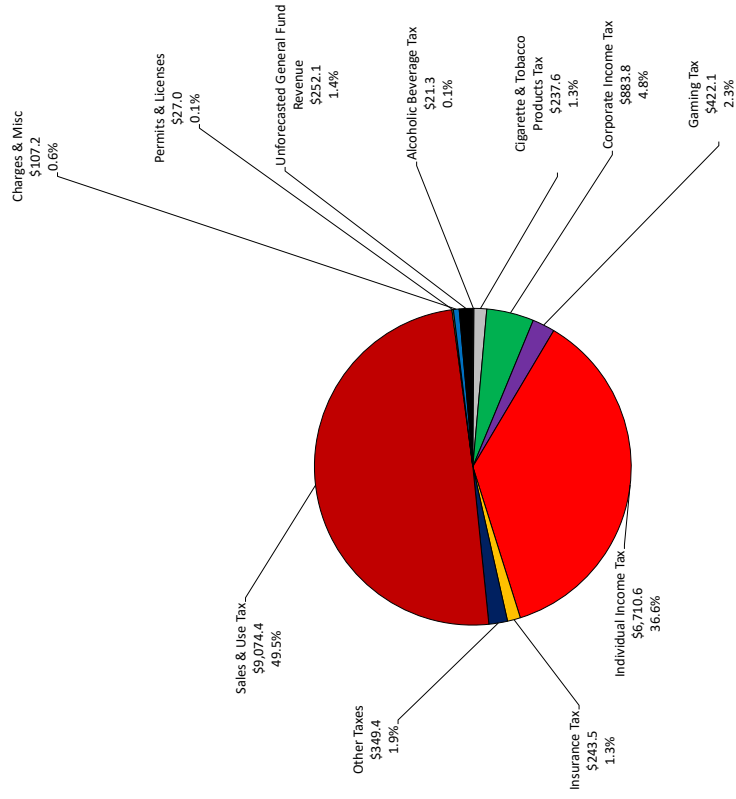
STATE OF INDIANA - MAJOR SOURCES
2022-2023
Total Revenue - \$45,215.1 Million



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

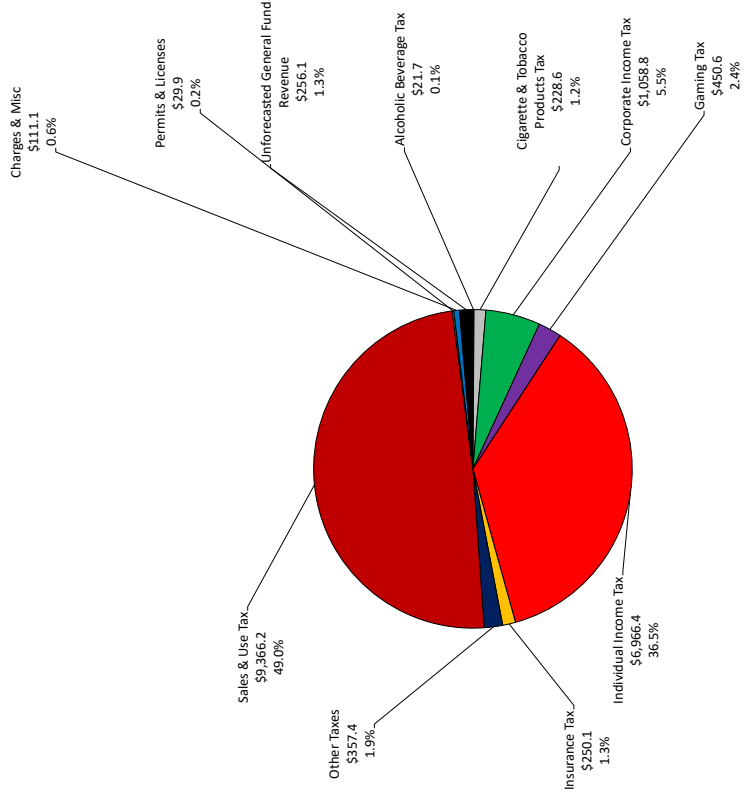
TOTAL GENERAL FUND REVENUE BY SOURCE
2021-2023 BIENNIUM
\$37,426.1 MILLION

TOTAL GENERAL FUND REVENUE
2021-2022
Total General Fund - \$18,329.0 Million



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

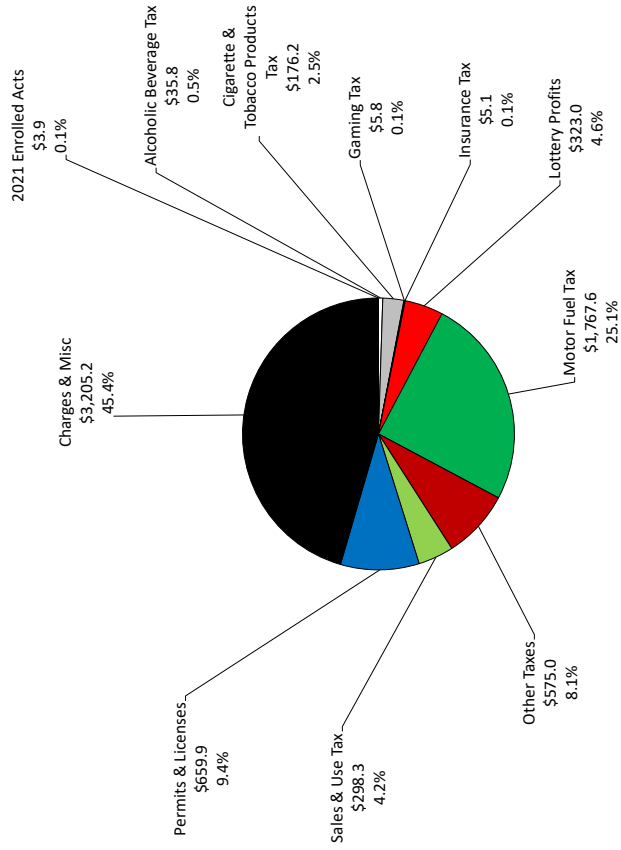
TOTAL GENERAL FUND REVENUE
2022-2023
Total General Fund - \$19,097.1 Million



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

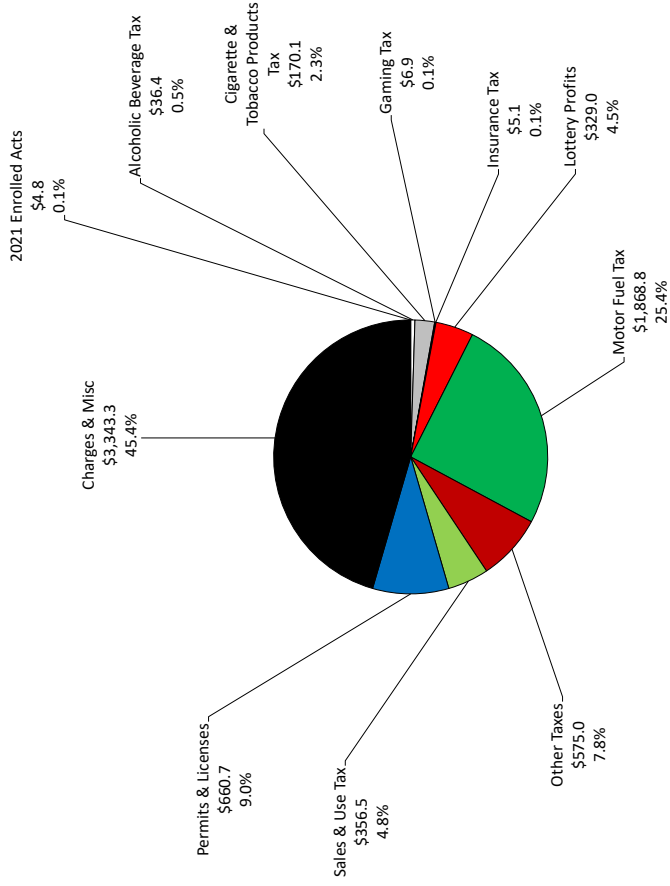
TOTAL DEDICATED FUND REVENUE BY SOURCE **2021-2023 BIENNIUM** **\$14,412.5 MILLION**

TOTAL DEDICATED FUND REVENUE **2021-2022** **Total Dedicated Fund - \$7,055.9 Million**



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

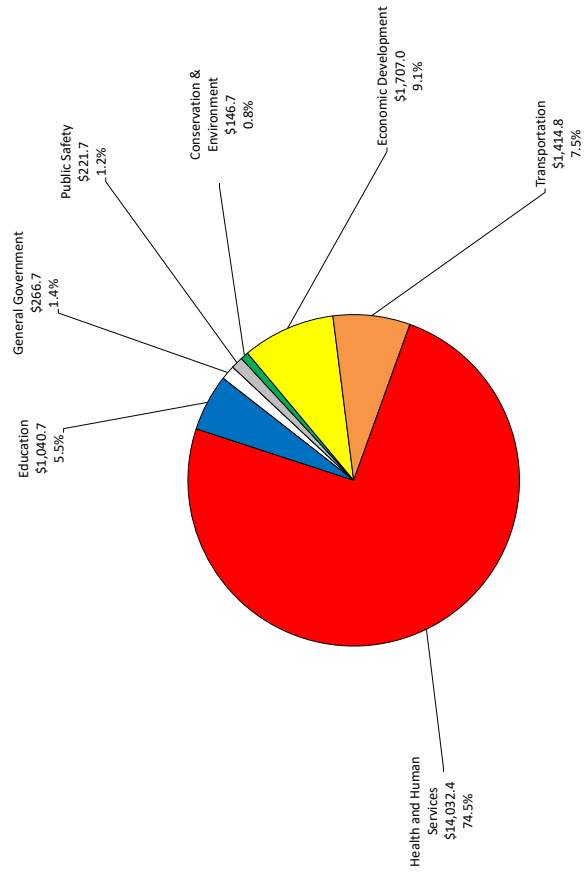
TOTAL DEDICATED FUND REVENUE **2022-2023** **Total Dedicated Fund - \$7,356.6 Million**



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

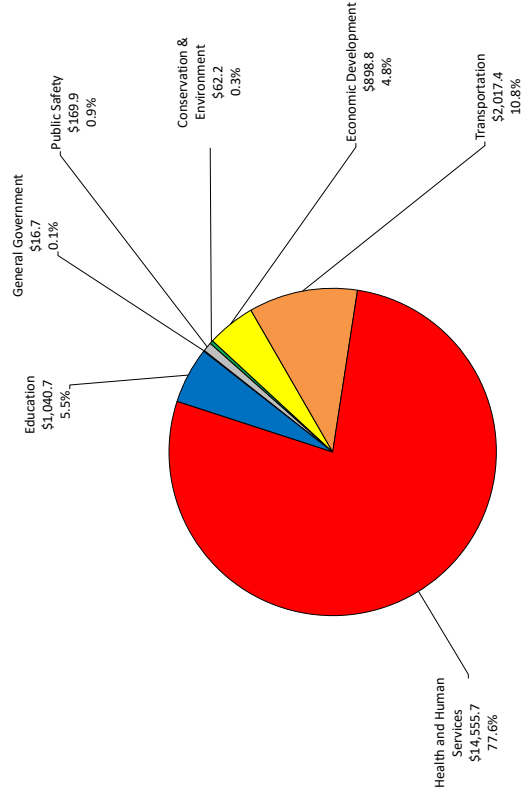
TOTAL FEDERAL FUND REVENUE BY SOURCE
2021-2023 BIENNIUM
\$37,591.5 MILLION

TOTAL FEDERAL FUND REVENUE
2021-2022
Federal Revenue \$18,830.1 Million



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

TOTAL FEDERAL FUND REVENUE
2022-2023
Federal Revenue \$18,761.5 Million



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

GENERAL FUND REVENUES Fiscal Years 2019 - 2023



B — APPROPRIATIONS OVERVIEW

Functional Summary

Passed

Passed

Budget

Budget

FY22

FY23

SUMMARY BY FUNCTION - GRAND TOTALS

GENERAL GOVERNMENT

General Fund	1,081,083,371	1,117,711,310
Dedicated Funds	297,925,839	297,405,839
Federal Funds	266,725,158	16,725,158

PUBLIC SAFETY

General Fund	1,560,415,779	1,168,180,418
Dedicated Funds	448,339,594	446,076,551
Federal Funds	221,651,330	169,892,395

CONSERVATION AND ENVIRONMENT

General Fund	94,582,464	96,868,305
Dedicated Funds	174,947,093	176,174,393
Federal Funds	146,690,254	62,190,254

ECONOMIC DEVELOPMENT

General Fund	149,356,675	148,756,675
Dedicated Funds	38,647,211	38,647,211
Federal Funds	1,707,024,696	898,824,696

TRANSPORTATION

General Fund	45,000,000	45,000,000
Dedicated Funds	3,006,787,205	2,886,205,482
Federal Funds	1,414,777,150	2,017,443,817
Local Funds	65,000,000	65,000,000

HEALTH AND HUMAN SERVICES

General Fund	4,230,226,214	4,581,608,901
Dedicated Funds	2,031,067,225	2,026,529,734
Federal Funds	14,032,440,074	14,555,657,565

		Passed Budget FY22	Passed Budget FY23
<hr/>			
EDUCATION			
	General Fund	11,264,123,269	11,678,224,214
	Dedicated Funds	42,876,545	43,876,545
	Federal Funds	1,040,746,289	1,040,746,289
	Local Funds	1,000	1,000
DISTRIBUTIONS			
	General Fund	60,364,160	60,364,160
	Dedicated Funds	258,086,052	258,086,052
GRAND TOTALS			
	General Fund	18,485,151,932	18,896,713,983
	Dedicated Funds	6,298,676,764	6,173,001,807
	Federal Funds	18,830,054,951	18,761,480,174
	Local Funds	65,001,000	65,001,000

Passed
Budget
FY22

Passed
Budget
FY23

SUMMARY BY FUNCTION - OPERATING

GENERAL GOVERNMENT

General Fund	628,806,026	686,859,449
Dedicated Funds	297,925,839	297,405,839
Federal Funds	266,725,158	16,725,158

PUBLIC SAFETY

General Fund	1,141,504,940	1,150,927,044
Dedicated Funds	441,309,020	439,850,274
Federal Funds	221,651,330	169,892,395

CONSERVATION AND ENVIRONMENT

General Fund	82,470,698	83,225,304
Dedicated Funds	163,148,305	163,498,305
Federal Funds	146,690,254	62,190,254

ECONOMIC DEVELOPMENT

General Fund	149,356,675	148,756,675
Dedicated Funds	38,647,211	38,647,211
Federal Funds	1,707,024,696	898,824,696

TRANSPORTATION

General Fund	45,000,000	45,000,000
Dedicated Funds	2,984,551,955	2,874,000,232
Federal Funds	1,414,777,150	2,017,443,817
Local Funds	65,000,000	65,000,000

HEALTH AND HUMAN SERVICES

General Fund	4,226,644,026	4,578,026,713
Dedicated Funds	2,022,972,183	2,019,689,496
Federal Funds	14,032,440,074	14,555,657,565

		Passed Budget FY22	Passed Budget FY23
EDUCATION			
	General Fund	11,224,956,544	11,627,457,489
	Dedicated Funds	42,876,545	43,876,545
	Federal Funds	1,040,746,289	1,040,746,289
	Local Funds	1,000	1,000
DISTRIBUTIONS			
	General Fund	60,364,160	60,364,160
	Dedicated Funds	258,086,052	258,086,052
TOTAL OPERATING			
	General Fund	17,559,103,069	18,380,616,834
	Dedicated Funds	6,249,517,110	6,135,053,954
	Federal Funds	18,830,054,951	18,761,480,174
	Local Funds	65,001,000	65,001,000

Passed
Budget
FY22

Passed
Budget
FY23

SUMMARY BY FUNCTION -- CONSTRUCTION

GENERAL GOVERNMENT

General Fund	452,277,345	430,851,861
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PUBLIC SAFETY

General Fund	418,910,839	17,253,374
Dedicated Funds	7,030,574	6,226,277

CONSERVATION AND ENVIRONMENT

General Fund	12,111,766	13,643,001
Dedicated Funds	11,798,788	12,676,088

TRANSPORTATION

Dedicated Funds	22,235,250	12,205,250
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HEALTH AND HUMAN SERVICES

General Fund	3,582,188	3,582,188
Dedicated Funds	8,095,042	6,840,238

EDUCATION

General Fund	39,166,725	50,766,725
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TOTAL CONSTRUCTION

General Fund	926,048,863	516,097,149
Dedicated Funds	49,159,654	37,947,853

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Agency Summary

	Passed Budget FY22	Passed Budget FY23
00003-House of Representatives		
General Fund	23,544,996	23,544,996
00004-Senate		
General Fund	14,190,000	15,478,000
00015-Indiana Lobby Registration Commission		
General Fund	362,273	399,238
00017-Legislative Council and the Legislative Services Agency		
General Fund	23,668,091	22,733,218
00019-Commission on Uniform State Laws		
General Fund	97,811	87,428
00022-Supreme Court		
General Fund	144,422,140	144,425,632
Dedicated Funds	21,659,168	21,659,168
Federal Funds	10,143,042	10,143,042
Total	176,224,350	176,227,842
00023-Court of Appeals		
General Fund	12,734,076	12,734,076
00025-Public Defender Commission		
General Fund	25,720,000	25,720,000
Dedicated Funds	7,400,000	7,400,000
Total	33,120,000	33,120,000
00028-Tax Court		
General Fund	915,083	915,083
00030-Governor's Office		
General Fund	2,121,812	2,121,812
Dedicated Funds	5,000,000	5,000,000
Total	7,121,812	7,121,812
00032-Criminal Justice Institute		
General Fund	22,784,704	22,784,704
Dedicated Funds	5,306,502	5,306,502
Federal Funds	40,647,930	36,008,410
Total	68,739,136	64,099,616
00035-Governor's Council for Developmental Disabilities		

Agency Summary

	Passed Budget FY22	Passed Budget FY23
Federal Funds	1,480,000	1,480,000
00036-Department of Agriculture		
General Fund	4,180,025	4,180,025
Dedicated Funds	4,470,024	4,470,024
Federal Funds	612,000	612,000
Total	9,262,049	9,262,049
00037-IndianaDestinationDevelopmentCorporation		
General Fund	6,022,529	6,022,529
Dedicated Funds	725,820	725,820
Total	6,748,349	6,748,349
00038-Lieutenant Governor		
General Fund	8,265,103	7,665,103
Dedicated Funds	5,000	5,000
Federal Funds	281,772,377	31,772,377
Total	290,042,480	39,442,480
00039-Prosecuting Attorneys' Council		
General Fund	7,203,830	7,203,830
Dedicated Funds	826,641	826,641
Federal Funds	271,909	271,909
Total	8,302,380	8,302,380
00040-Secretary of State		
General Fund	5,407,544	5,982,544
Dedicated Funds	8,250,221	8,250,221
Total	13,657,765	14,232,765
00044-Indiana Protection and Advocacy Services Commission		
Federal Funds	3,055,190	3,055,190
00046-Attorney General		
General Fund	21,532,051	21,532,051
Dedicated Funds	16,669,034	16,669,034
Federal Funds	6,138,232	6,138,232
Total	44,339,317	44,339,317
00048-Treasurer of State		
General Fund	4,618,009	11,626,509
Dedicated Funds	14,000,000	14,000,000
Total	18,618,009	25,626,509
00050-Auditor of State		
General Fund	67,297,495	67,297,495
Dedicated Funds	899,966,128	899,966,128

Agency Summary

	Passed Budget FY22	Passed Budget FY23
Total	967,263,623	967,263,623
00054-Distressed Unit Appeal Board		
General Fund	4,250,000	4,250,000
00055-Office of Management and Budget		
General Fund	497,515	497,515
00057-State Budget Agency		
General Fund	349,201,857	439,395,498
Dedicated Funds	10,000,000	10,000,000
Total	359,201,857	449,395,498
00060-Management and Performance Hub		
General Fund	7,375,352	7,375,352
00061-Department of Administration		
General Fund	71,391,547	75,538,974
Dedicated Funds	6,840,272	6,812,272
Federal Funds	25,500	25,500
Total	78,257,319	82,376,746
00062-Indiana Archives and Records Administration		
General Fund	2,033,480	2,033,480
Dedicated Funds	254,914	254,914
Total	2,288,394	2,288,394
00063-Indiana Election Division		
General Fund	5,951,591	5,951,591
Dedicated Funds	73,979	73,979
Federal Funds	6,475	6,475
Total	6,032,045	6,032,045
00064-Office of the Public Access Counselor		
General Fund	300,176	300,176
00067-Office of Technology		
Dedicated Funds	1,175,918	1,175,918
00070-State Personnel Department		
General Fund	3,296,766	3,296,766
00072-Indiana Public Retirement System		
General Fund	1,144,637,402	1,172,731,624
Dedicated Funds	156,200,000	155,400,000
Total	1,300,837,402	1,328,131,624

Agency Summary

	Passed Budget FY22	Passed Budget FY23
00074-State Employees' Appeals Commission		
General Fund	136,337	136,337
00075-Office of Inspector General		
General Fund	1,189,168	1,189,168
Dedicated Funds	3,624	3,624
Total	1,192,792	1,192,792
00077-Office of Administrative Law Proceedings		
General Fund	1,500,000	1,500,000
00080-State Board of Accounts		
General Fund	13,720,717	13,720,717
Dedicated Funds	15,292,119	15,292,119
Total	29,012,836	29,012,836
00090-Department of Revenue		
General Fund	87,885,887	71,585,887
Dedicated Funds	8,614,579	8,614,579
Total	96,500,466	80,200,466
00100-Indiana State Police		
General Fund	221,275,242	217,375,446
Dedicated Funds	50,796,555	50,796,555
Federal Funds	38,152,785	16,152,785
Total	310,224,582	284,324,786
00103-Law Enforcement Training Academy		
General Fund	2,631,157	2,728,622
Dedicated Funds	2,584,810	2,622,760
Total	5,215,967	5,351,382
00110-Adjutant General		
General Fund	16,506,352	22,718,322
Dedicated Funds	1,180,574	1,451,277
Federal Funds	71,836,495	71,836,495
Total	89,523,421	96,006,094
00115-State Department of Toxicology		
General Fund	2,249,632	2,249,632
Dedicated Funds	355,000	355,000
Federal Funds	200,000	200,000
Total	2,804,632	2,804,632
00160-Department of Veterans' Affairs		
General Fund	3,914,668	3,914,668
Dedicated Funds	1,512,029	1,512,029

Agency Summary

	Passed Budget FY22	Passed Budget FY23
Federal Funds	681,021	681,021
Total	6,107,718	6,107,718
00190-Indiana Gaming Commission		
General Fund	325,000	325,000
Dedicated Funds	29,521,008	29,829,008
Total	29,846,008	30,154,008
00200-Utility Regulatory Commission		
Dedicated Funds	9,583,878	9,583,878
Federal Funds	1,129,965	1,129,965
Total	10,713,843	10,713,843
00205-Utility Consumer Counselor		
Dedicated Funds	7,736,658	7,736,658
00208-Department of Financial Institutions		
Dedicated Funds	9,328,671	9,328,671
00210-Department of Insurance		
Dedicated Funds	125,343,435	122,043,435
Federal Funds	2,668,350	2,668,350
Total	128,011,785	124,711,785
00215-Department of Local Government Finance		
General Fund	3,696,201	3,696,201
Dedicated Funds	540,280	540,280
Total	4,236,481	4,236,481
00217-Indiana Board of Tax Review		
General Fund	1,366,968	1,366,968
Dedicated Funds	320,628	320,628
Total	1,687,596	1,687,596
00220-Worker's Compensation Board		
General Fund	1,835,964	1,835,964
Dedicated Funds	7,759,850	7,759,850
Total	9,595,814	9,595,814
00225-Department of Labor		
General Fund	3,280,502	3,280,502
Dedicated Funds	912,983	912,983
Federal Funds	3,476,869	3,476,869
Total	7,670,354	7,670,354
00230-Alcohol and Tobacco Commission		
Dedicated Funds	23,281,061	23,546,146

Agency Summary

	Passed Budget FY22	Passed Budget FY23
Federal Funds	200,000	200,000
Total	23,481,061	23,746,146
00235-Bureau of Motor Vehicles		
General Fund	26,309,849	26,309,849
Dedicated Funds	15,117,143	14,870,103
Total	41,426,992	41,179,952
00240-Coroners' Training Board		
Dedicated Funds	400,000	400,000
00250-Professional Licensing Agency		
General Fund	4,522,482	4,522,482
Dedicated Funds	3,207,242	3,389,795
Federal Funds	675,000	0
Total	8,404,724	7,912,277
00258-Civil Rights Commission		
General Fund	2,275,434	2,275,434
Dedicated Funds	96,332	96,332
Federal Funds	543,105	543,105
Total	2,914,871	2,914,871
00260-Indiana Economic Development Corporation		
General Fund	87,123,307	87,123,307
Dedicated Funds	2,499,140	2,499,140
Federal Funds	259,219,284	258,019,284
Total	348,841,731	347,641,731
00261-Indiana Finance Authority		
Dedicated Funds	2,500,000	2,500,000
Federal Funds	311,000,000	80,000,000
Total	313,500,000	82,500,000
00263-Housing and Community Development Authority		
General Fund	1,499,972	1,499,972
Dedicated Funds	8,500,000	8,500,000
Total	9,999,972	9,999,972
00265-Indiana Horse Racing Commission		
Dedicated Funds	24,781,052	24,781,052
00266-Office of Energy Development		
General Fund	235,109	235,109
Federal Funds	1,175,545	1,175,545
Total	1,410,654	1,410,654

Agency Summary

	Passed Budget FY22	Passed Budget FY23
00286-Integrated Public Safety Commission		
Dedicated Funds	14,698,322	14,698,322
00300-Department of Natural Resources		
General Fund	54,567,254	55,321,860
Dedicated Funds	90,162,489	90,281,989
Federal Funds	132,353,783	47,353,783
Total	277,083,526	192,957,632
00303-Indiana State Museum and Historic Sites Corporation		
General Fund	11,741,025	11,703,020
Dedicated Funds	0	757,800
Total	11,741,025	12,460,820
00310-White River State Park Development Commission		
General Fund	848,506	848,506
00315-World War Memorial Commission		
General Fund	2,687,778	4,257,018
Dedicated Funds	114,935	114,935
Total	2,802,713	4,371,953
00322-Kankakee River Basin Commission		
General Fund	52,487	52,487
00325-Maumee River Basin Commission		
General Fund	101,850	101,850
00330-St. Joseph River Basin Commission		
General Fund	104,974	104,974
00340-Bureau of Motor Vehicles Commission		
Dedicated Funds	106,681,667	106,681,667
00351-State Board of Animal Health		
General Fund	7,152,350	7,152,350
Dedicated Funds	211,750	211,750
Federal Funds	1,957,644	1,957,644
Total	9,321,744	9,321,744
00385-Department of Homeland Security		
General Fund	19,218,891	19,218,891
Dedicated Funds	16,495,947	16,897,109
Federal Funds	38,574,965	29,630,550
Total	74,289,803	65,746,550
00400-State Department of Health		

Agency Summary

	Passed Budget FY22	Passed Budget FY23
General Fund	12,817,947	12,617,947
Dedicated Funds	111,282,790	111,282,790
Federal Funds	410,868,533	410,868,533
Total	534,969,270	534,769,270
00405-Family and Social Services Administration		
General Fund	14,904,442	14,904,442
Federal Funds	47,503,088	47,503,088
Total	62,407,530	62,407,530
00410-Division of Mental Health		
General Fund	148,562,182	148,562,182
Dedicated Funds	21,031,871	17,645,725
Federal Funds	111,377,740	111,377,740
Total	280,971,793	277,585,647
00415-Evansville Psychiatric Children's Center		
General Fund	1,576,369	1,576,369
Dedicated Funds	2,661,422	2,209,422
Total	4,237,791	3,785,791
00425-Evansville State Hospital		
General Fund	23,287,442	23,287,442
Dedicated Funds	4,340,134	4,340,134
Total	27,627,576	27,627,576
00430-Madison State Hospital		
General Fund	25,611,949	25,611,949
Dedicated Funds	2,796,667	2,895,067
Total	28,408,616	28,507,016
00435-Logansport State Hospital		
General Fund	31,692,661	31,692,661
Dedicated Funds	2,243,833	3,234,464
Total	33,936,494	34,927,125
00440-Richmond State Hospital		
General Fund	33,519,553	33,519,553
Dedicated Funds	2,062,201	3,279,686
Total	35,581,754	36,799,239
00450-Larue Carter Memorial Hospital		
General Fund	832,452	832,452
00451-Neuro Diagnostic Institute		
General Fund	31,094,679	30,477,366
Dedicated Funds	4,671,125	5,288,438

Agency Summary

	Passed Budget FY22	Passed Budget FY23
Total	35,765,804	35,765,804
00495-Department of Environmental Management		
General Fund	24,138,931	24,138,931
Dedicated Funds	84,669,669	85,019,669
Federal Funds	14,336,471	14,836,471
Total	123,145,071	123,995,071
00496-Office of Environmental Adjudication		
General Fund	339,659	339,659
00497-Division of Disability & Rehabilitation Services		
General Fund	41,357,108	41,357,108
Dedicated Funds	3,994,506	3,994,506
Federal Funds	65,808,690	65,808,690
Total	111,160,304	111,160,304
00498-Division of Aging Administration		
General Fund	59,230,469	59,230,469
Dedicated Funds	5,451,948	5,451,948
Federal Funds	41,248,120	41,248,120
Total	105,930,537	105,930,537
00500-Division of Family Resources		
General Fund	128,043,484	128,043,484
Dedicated Funds	5,816,761	5,816,761
Federal Funds	1,164,512,495	1,164,086,700
Total	1,298,372,740	1,297,946,945
00501-Office of Early Childhood and Out-of-School Learning		
General Fund	51,677,728	51,677,728
Dedicated Funds	35,000	35,000
Federal Funds	187,587,131	187,587,131
Total	239,299,859	239,299,859
00502-Department of Child Services		
General Fund	885,634,062	885,634,062
Dedicated Funds	472,500	472,500
Federal Funds	386,939,378	386,939,378
Total	1,273,045,940	1,273,045,940
00503-Office of Medicaid Policy and Planning		
General Fund	2,707,368,843	3,059,568,843
Dedicated Funds	1,834,744,368	1,830,844,368
Federal Funds	11,610,852,348	12,134,495,634
Total	16,152,965,559	17,024,908,845

Agency Summary

	Passed Budget FY22	Passed Budget FY23
00505-Education Employment Relations Board		
General Fund	984,705	984,705
00510-Department of Workforce Development		
General Fund	42,280,625	42,280,625
Dedicated Funds	19,183,080	19,183,080
Federal Funds	1,000,870,592	500,870,592
Total	1,062,334,297	562,334,297
00512-Workforce Cabinet		
General Fund	2,449,000	2,449,000
Federal Funds	26,374,898	26,374,898
Total	28,823,898	28,823,898
00515-Industry and Farms Division		
Dedicated Funds	42,056,963	43,258,507
00520-InvestEd Indiana		
Federal Funds	76,000,000	0
00550-Indiana School for the Blind and Visually Impaired		
General Fund	11,680,183	11,680,183
Dedicated Funds	1,288,933	911,792
Federal Funds	177,457	177,457
Total	13,146,573	12,769,432
00560-Indiana School for the Deaf		
General Fund	17,057,993	17,057,993
Dedicated Funds	734,637	1,960,604
Federal Funds	348,883	348,883
Total	18,141,513	19,367,480
00570-Indiana Veterans' Home		
Dedicated Funds	25,926,500	25,354,500
00605-Public Defender		
General Fund	7,498,943	7,498,943
00610-Public Defender Council		
General Fund	4,206,445	4,206,445
Dedicated Funds	152,402	152,402
Federal Funds	140,000	140,000
Total	4,498,847	4,498,847
00614-Chain O' Lakes Correctional Facility		
General Fund	1,903,114	1,903,114

Agency Summary

	Passed Budget FY22	Passed Budget FY23
00615-Department of Correction		
General Fund	328,397,930	333,752,930
Dedicated Funds	8,768,355	8,768,355
Federal Funds	21,588,222	6,088,222
Total	358,754,507	348,609,507
00616-North Central Juvenile Facility		
General Fund	13,671,064	13,671,064
00618-Miami Correctional Facility		
General Fund	36,111,345	36,111,345
00619-Logansport Juvenile Intake/Diagnosis Facility		
Dedicated Funds	100,000	0
00620-Indiana State Prison		
General Fund	42,666,759	42,666,759
Dedicated Funds	1,500,000	500,000
Total	44,166,759	43,166,759
00621-Parole Division		
General Fund	13,810,281	13,810,281
00622-South Bend Work Release Center		
General Fund	2,214,365	2,214,365
Dedicated Funds	655,820	655,820
Total	2,870,185	2,870,185
00623-Heritage Trail Correctional Facility		
General Fund	8,929,757	8,929,757
Dedicated Funds	0	250,000
Total	8,929,757	9,179,757
00630-Pendleton Correctional Facility		
General Fund	38,843,661	38,843,661
00635-Correctional Industrial Facility		
General Fund	24,065,745	24,065,745
Dedicated Funds	4,250,000	950,000
Total	28,315,745	25,015,745
00640-Women's Prison		
General Fund	14,451,465	14,451,465
00645-New Castle Correctional Facility		
General Fund	42,098,400	42,098,400

Agency Summary

	Passed Budget FY22	Passed Budget FY23
00650-Putnamville Correctional Facility		
General Fund	36,532,143	36,532,143
00655-Pendleton Juvenile Correctional Facility		
General Fund	19,348,685	19,348,685
00660-Indianapolis Re-Entry Educational Facility		
General Fund	853,000	853,000
00661-LaPorte Juvenile Correctional Facility		
General Fund	4,539,910	4,539,910
00665-Wabash Valley Correctional Facility		
General Fund	47,222,812	47,222,812
00667-Madison Correctional Facility		
General Fund	13,688,699	13,688,699
00675-Branchville Correctional Facility		
General Fund	19,857,237	19,857,237
Dedicated Funds	0	575,000
Total	19,857,237	20,432,237
00680-Westville Correctional Facility		
General Fund	451,717,569	51,717,569
Dedicated Funds	0	1,250,000
Total	451,717,569	52,967,569
00685-Rockville Correctional Facility for Women		
General Fund	18,809,213	18,809,213
00690-Plainfield Correctional Facility		
General Fund	28,122,448	28,122,448
Dedicated Funds	0	1,250,000
Total	28,122,448	29,372,448
00695-Reception and Diagnostic Center		
General Fund	17,558,545	17,558,545
00697-Edinburgh Correctional Facility		
General Fund	4,756,635	4,756,635
00700-Department of Education		
General Fund	8,191,350,882	8,542,826,378
Dedicated Funds	1,551,409	1,551,409
Federal Funds	673,311,313	673,311,313
Local Funds	1,000	1,000

Agency Summary

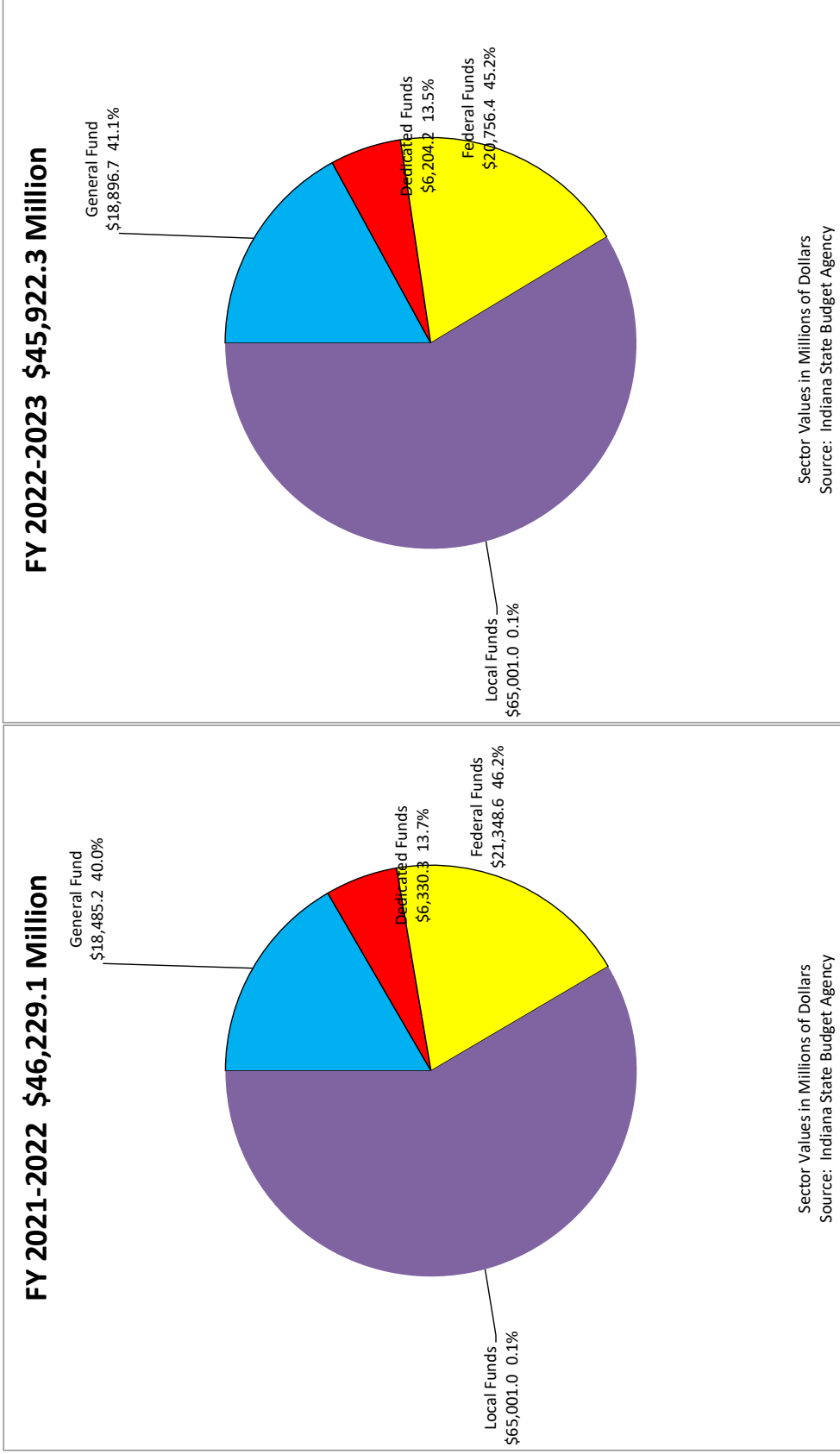
	Passed Budget FY22	Passed Budget FY23
Total	8,866,214,604	9,217,690,100
00704-Indiana Charter School Board		
General Fund	444,059	444,059
Dedicated Funds	188,677	188,677
Total	632,736	632,736
00705-Arts Commission		
General Fund	3,632,417	3,632,417
Federal Funds	819,800	819,800
Total	4,452,217	4,452,217
00710-Ivy Tech Community College		
General Fund	281,368,052	286,133,022
00718-School Lunch Division		
Federal Funds	362,200,557	362,200,557
00719-Commission for Higher Education		
General Fund	397,810,290	397,810,290
Dedicated Funds	2,580,640	2,580,640
Federal Funds	1,245,180	1,245,180
Total	401,636,110	401,636,110
00730-State Library		
General Fund	6,944,596	6,944,596
Dedicated Funds	1,223,121	1,223,121
Federal Funds	3,169,439	3,169,439
Total	11,337,156	11,337,156
00741-Northwest Indiana Regional Development Authority		
Dedicated Funds	727,611	727,611
00750-Indiana University		
General Fund	606,562,947	627,896,354
00755-Medical Education Board		
Dedicated Funds	1,852,698	1,852,698
00756-Graduate Medical Education Board		
Dedicated Funds	4,000,000	5,000,000
00760-Purdue University		
General Fund	417,011,154	421,452,780
Dedicated Funds	1,480,000	1,480,000
Total	418,491,154	422,932,780

Agency Summary

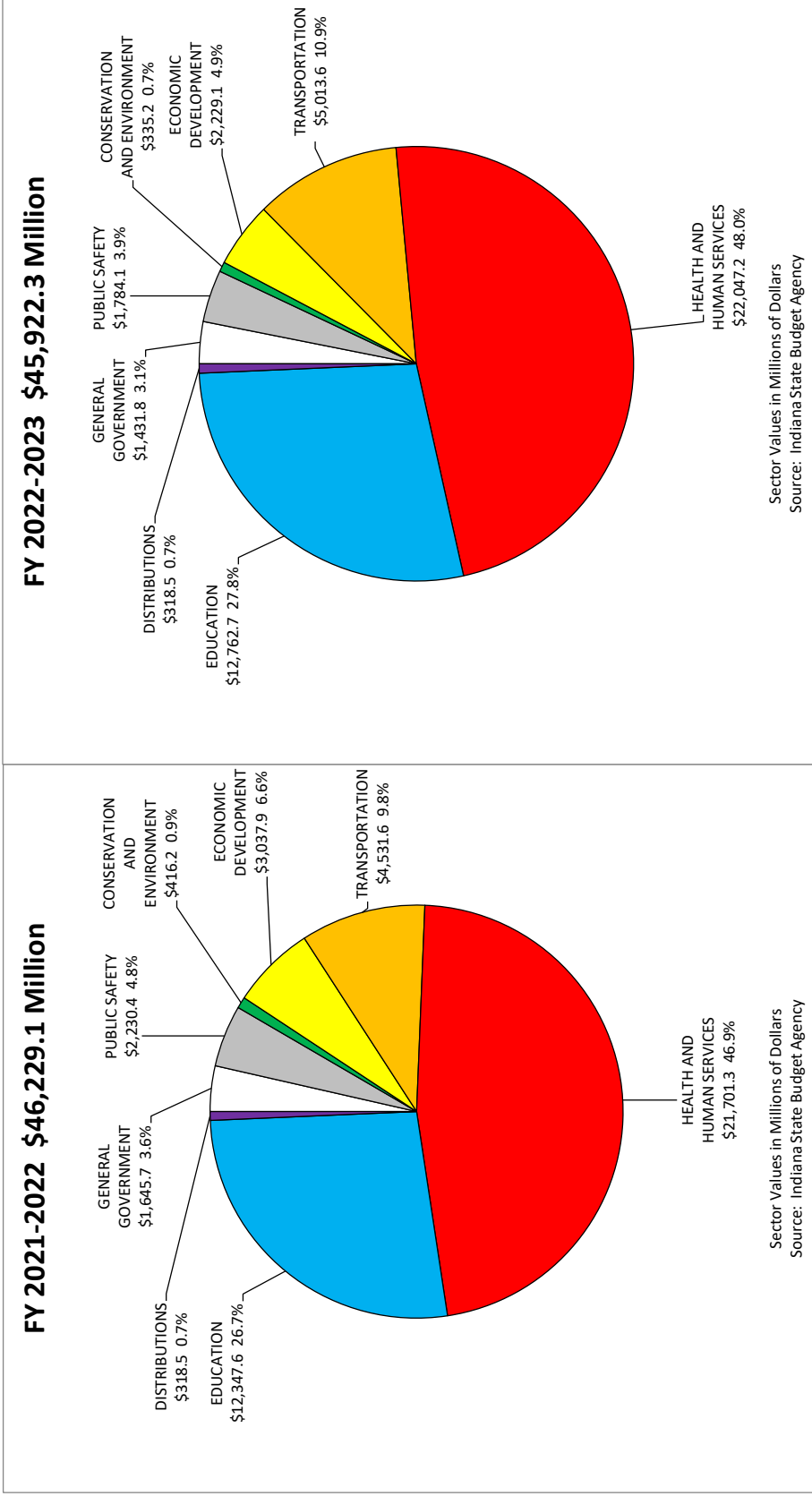
	Passed Budget FY22	Passed Budget FY23
00770-Indiana State University		
General Fund	86,062,795	88,504,586
00775-University of Southern Indiana		
General Fund	64,742,628	65,510,631
00780-Ball State University		
General Fund	169,189,022	167,793,100
00790-Vincennes University		
General Fund	58,086,722	58,303,296
00800-Department of Transportation		
General Fund	45,000,000	45,000,000
Dedicated Funds	2,355,187,205	2,234,605,482
Federal Funds	1,414,777,150	2,017,443,817
Local Funds	65,000,000	65,000,000
Total	3,879,964,355	4,362,049,299
00878-Indiana State Fair Board		
General Fund	54,949,411	7,530,359
Dedicated Funds	36,536	36,536
Total	54,985,947	7,566,895
GRAND TOTALS		
General Fund	18,485,151,932	18,896,713,983
Dedicated Funds	6,298,676,764	6,173,001,807
Federal Funds	18,830,054,951	18,761,480,174
Local Funds	65,001,000	65,001,000
Total	43,678,884,647	43,896,196,964

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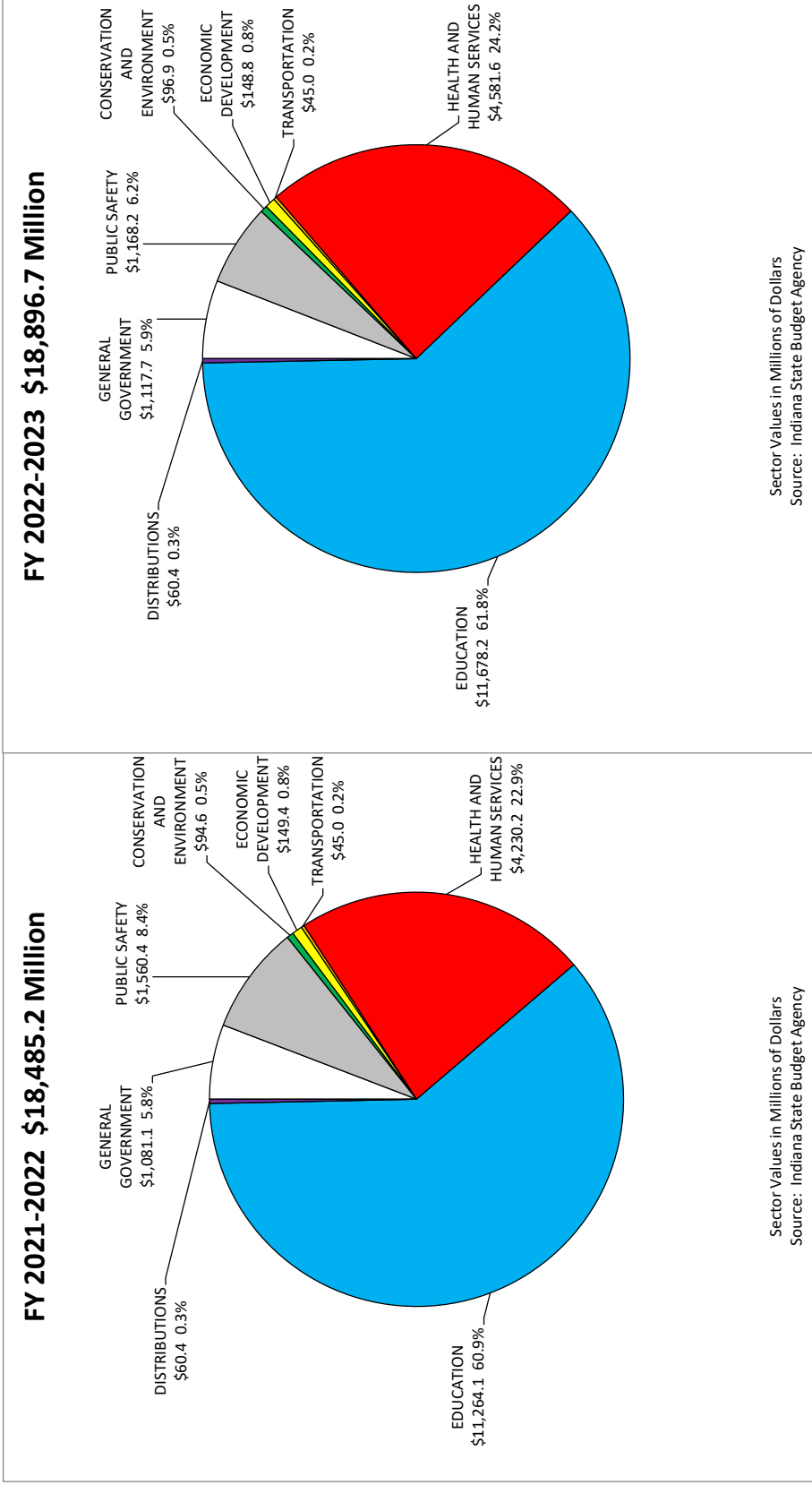
TOTAL APPROPRIATIONS BY FUND TYPE
2022-2023 BIENNIIUM
\$92,151.4 Million



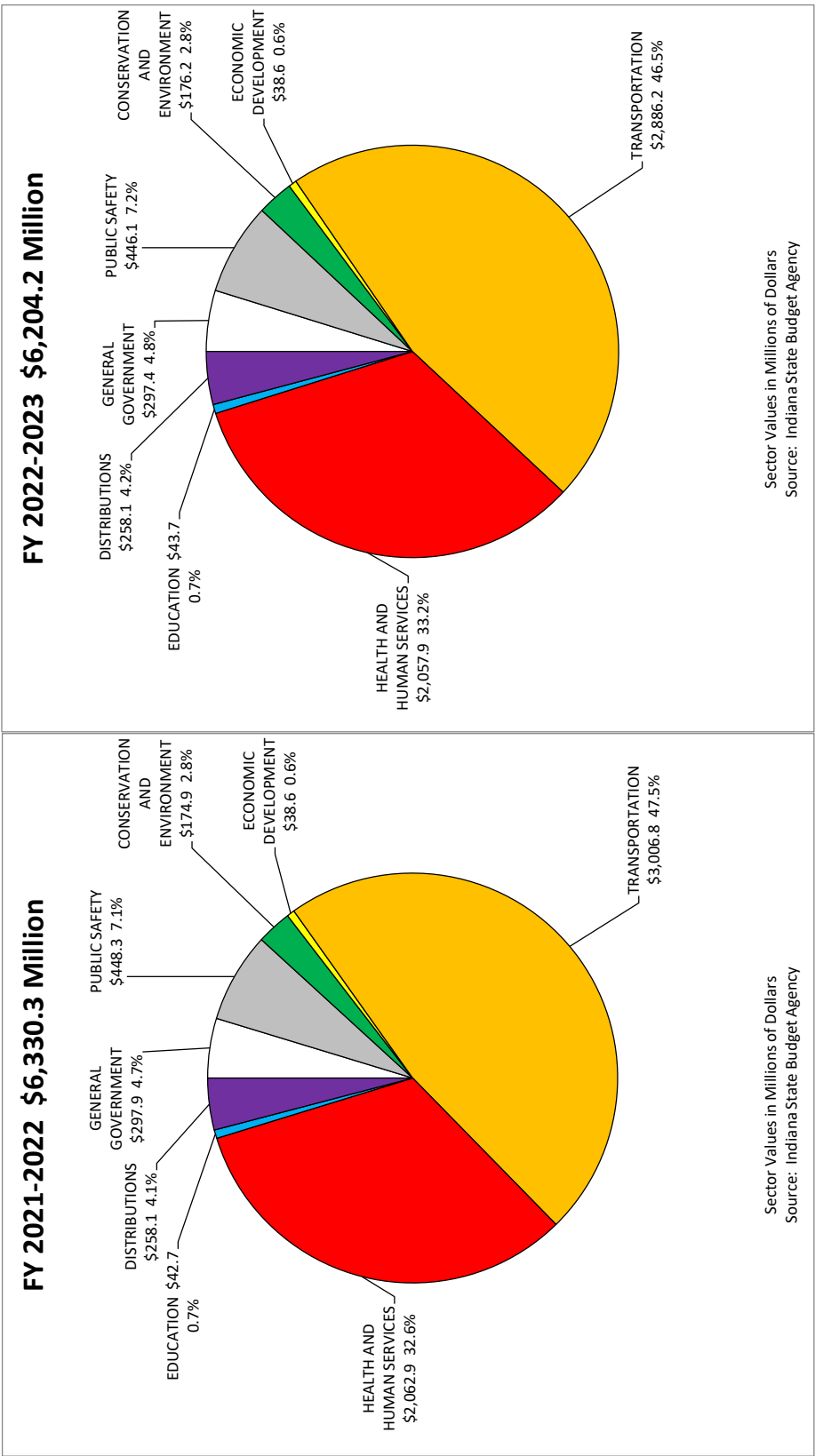
TOTAL APPROPRIATIONS BY FUNCTIONAL CATEGORY
2022-2023 BIENNIUM
\$92,151.4 Million



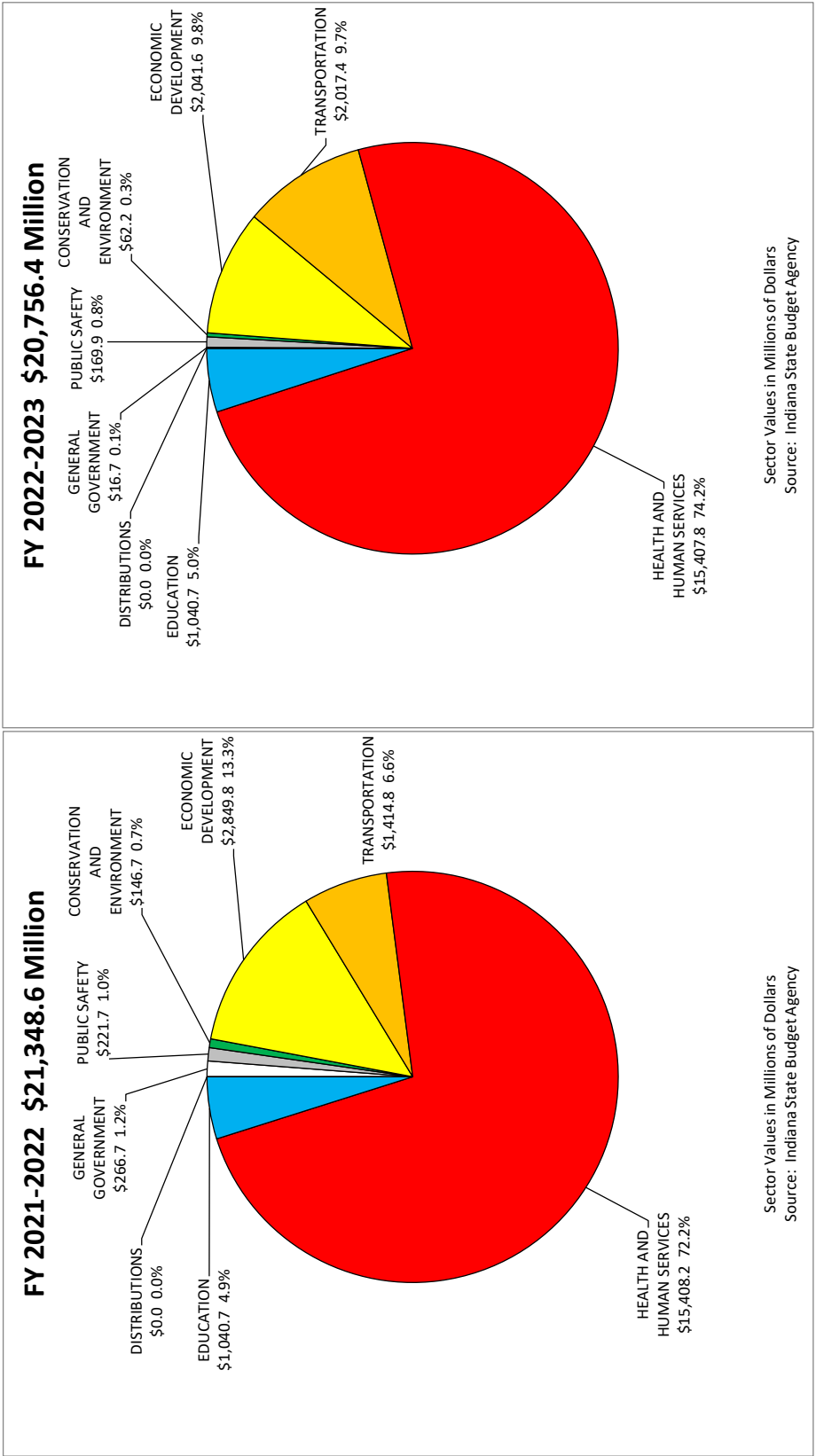
GENERAL FUND APPROPRIATIONS BY FUNCTIONAL CATEGORY
2022-2023 BIENNIUM
\$37,381.9 Million



DEDICATED FUND APPROPRIATIONS BY FUNCTIONAL CATEGORY
2022-2023 BIENNIUM
\$12,534.5 Million



FEDERAL FUNDS BY FUNCTIONAL CATEGORY
2022-2023 BIENNIUM
\$42,105.0 Million



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C — OPERATING

- I. General Government
- II. Public Safety
- III. Conservation and Environment
- IV. Economic Development
- V. Transportation
- VI. Health and Human Services
- VII. Education
- VIII. Distributions

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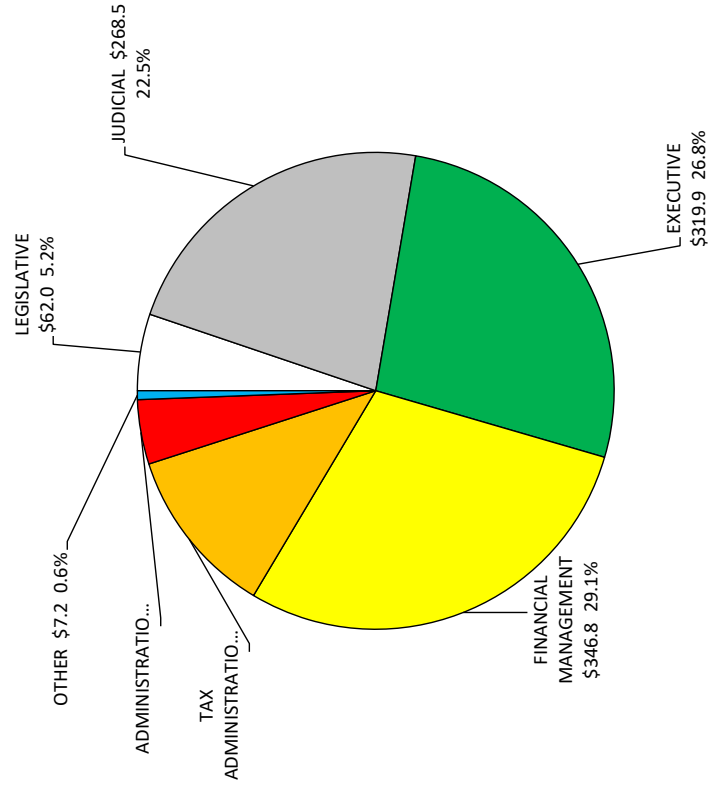
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I — GENERAL GOVERNMENT

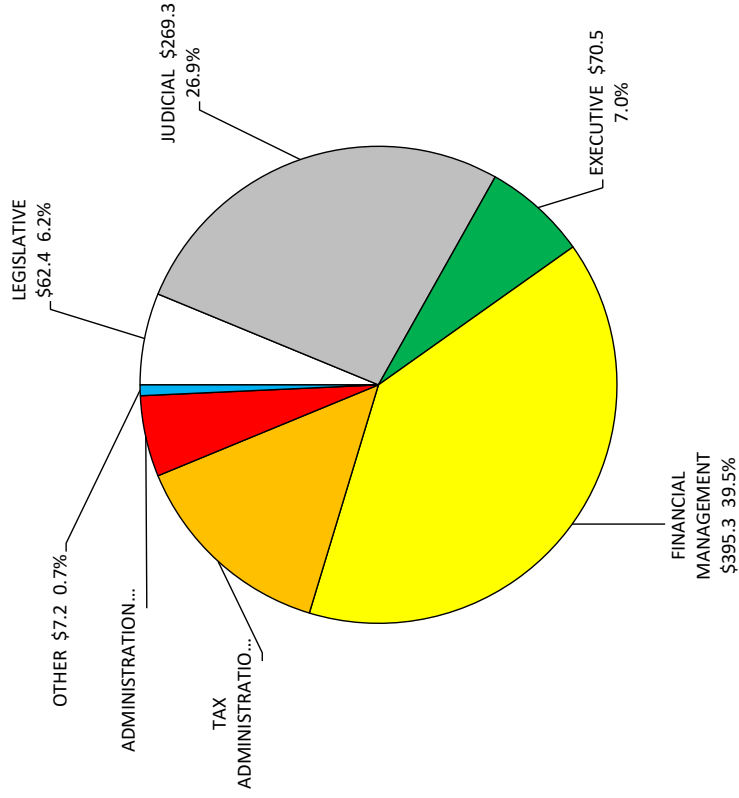
GENERAL GOVERNMENT
APPROPRIATIONS BY SUB-DIVISION SHARE
2022-2023 BIENNIUM
\$2,194.5 Million

FY 2021-2022 \$1,193.5 Million



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

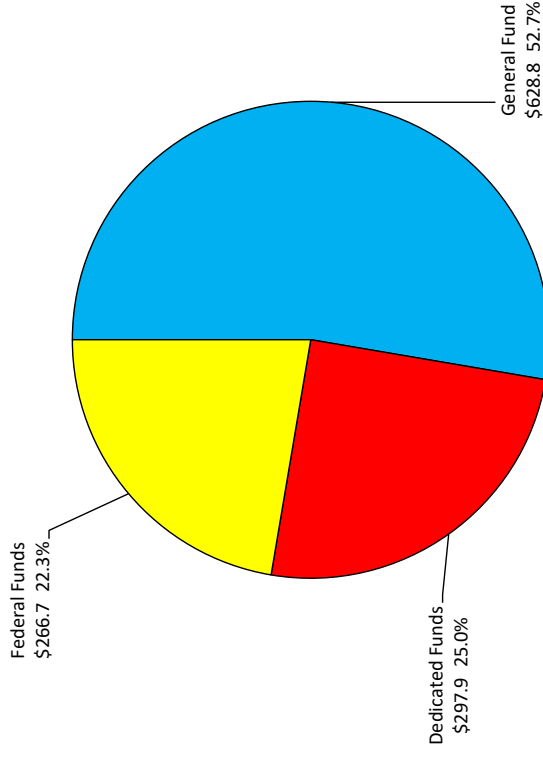
FY 2022-2023 \$1,001.0 Million



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

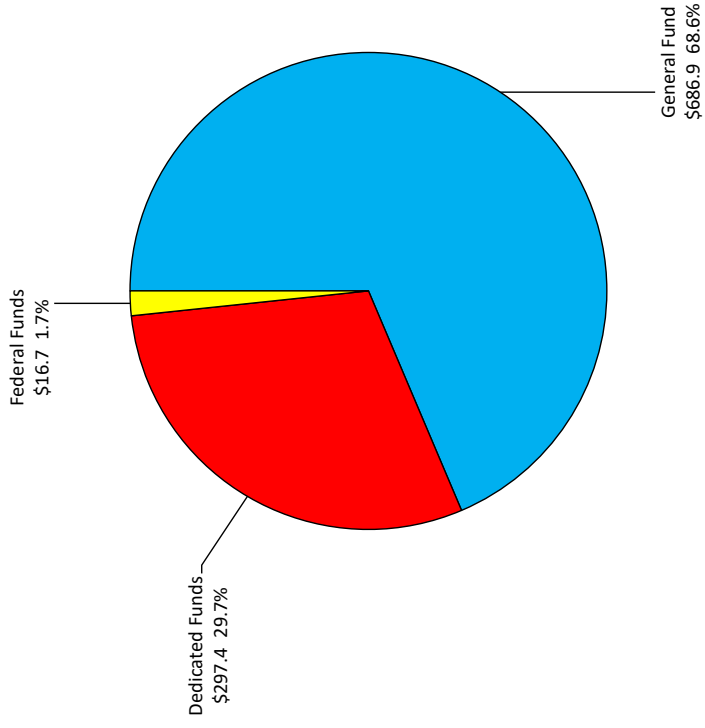
**GENERAL GOVERNMENT
APPROPRIATIONS BY FUND TYPE
2022-2023 BIENNIUM
\$2,194.5 Million**

FY 2021-2022 \$1,193.5 Million



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

FY 2022-2023 \$1,001.0 Million



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

General Government

State Agency		Appropriations	
Fund	Appropriation Name	FY 2021-2022	FY 2022-2023
GENERAL GOVERNMENT			
LEGISLATIVE			
General Assembly			
House of Representatives			
10010-003	Legislators' Salaries - House		
	General Fund	8,373,634	8,373,634
10030-003	House Expenses		
	General Fund	12,099,960	12,099,960
10050-003	Legislators' Expenses - House		
	General Fund	3,071,402	3,071,402
House of Representatives Totals			
	General Fund	23,544,996	23,544,996
Senate			
10040-004	Senate Expenses		
	General Fund	10,259,000	11,463,000
10060-004	Legislators' Salaries - Senate		
	General Fund	2,449,000	2,545,000
10070-004	Legislators' Expenses - Senate		
	General Fund	1,482,000	1,470,000
Senate Totals			
	General Fund	14,190,000	15,478,000
General Assembly Totals			
	General Fund	37,734,996	39,022,996
Legislative Council and Legislative Services			
10160-017	Legislative Services Agency		
	General Fund	17,391,754	17,539,785
15270-017	Legislator and Lay Member Travel		
	General Fund	600,000	700,000
13144-017	Technology Infrastructure, Software and Services		
	General Fund	4,836,800	3,883,458
13143-017	National Association Dues		
	General Fund	589,537	609,975
13141-017	Council of State Governments Juvenile Justice Data Research		
	General Fund	250,000	0
Legislative Council and Legislative Services Totals			

General Government

Fund	State Agency Appropriation Name	Appropriations	
		FY 2021-2022	FY 2022-2023
	General Fund	23,668,091	22,733,218
Lobby Registration Commission			
10140-015	Indiana Lobby Registration Commission		
	General Fund	362,273	399,238
Commission on Uniform State Laws			
10180-019	Commission on Uniform State Laws		
	General Fund	97,811	87,428
Indiana Public Retirement System			
16260-072	Legislators' Retirement Fund		
	General Fund	182,512	182,512
LEGISLATIVE TOTALS			
	General Fund	62,045,683	62,425,392
JUDICIAL			
Supreme Court			
10210-022	Supreme Court		
	General Fund	19,400,605	19,400,605
10250-022	Local Judges' Salaries		
	General Fund	76,075,172	76,078,664
10280-022	County Prosecutors' Salaries		
	General Fund	30,017,552	30,017,552
10340-022	Special Judges - County Courts		
	General Fund	149,000	149,000
10760-022	Trial Court Operations		
	General Fund	1,246,075	1,246,075
11350-022	Commission on Race and Gender Fairness		
	General Fund	380,996	380,996
11670-022	Interstate Compact for Adult Offenders		
	General Fund	236,180	236,180
13058-022	Adult Guardianship		
	General Fund	1,500,000	1,500,000
13059-022	Probation Officers Training		
	General Fund	750,000	750,000
14800-022	Indiana Conference for Legal Education Opportunity		
	General Fund	778,750	778,750
14810-022	Civil Legal Aid		
	General Fund	1,500,000	1,500,000
15157-022	Veterans Problem-Solving Court		

General Government

Fund	State Agency Appropriation Name	Appropriations	
		FY 2021-2022	FY 2022-2023
	General Fund	1,000,000	1,000,000
17150-022	Guardian ad Litem		
	General Fund	6,337,810	6,337,810
	TFI-1000-17150-Guardian Ad Litem	677,324	677,324
	Total	7,015,134	7,015,134
17930-022	Drug and Alcohol Programs Fund		
	General Fund	100,000	100,000
	TFI-1000-17930-Drug and Alcohol Programs Fund	1,234,350	1,234,350
	Total	1,334,350	1,334,350
44700-022	Disciplinary Commission		
	Dedicated Funds	2,560,592	2,560,592
44730-022	Attorney Services		
	Dedicated Funds	30,000	30,000
44830-022	ACE Admin and Cont Education		
	Dedicated Funds	1,325,833	1,325,833
46411-022	Supreme Court - Third Party Grant Fund		
	Dedicated Funds	10,000	10,000
47060-022	Judges' and Lawyers' Assistance Commission		
	Dedicated Funds	793,196	793,196
47065-022	Title IV-D Reimbursement Fund		
	Dedicated Funds	2,171,167	2,171,167
48430-022	GAL/CASA Conference Account		
	Dedicated Funds	57,000	57,000
48460-022	Interpreter Training		
	Dedicated Funds	20,000	20,000
48471-022	Mortgage Foreclosure Fund		
	Dedicated Funds	103,000	103,000
56710-022	Indiana Court Technology		
	Gen-1000-17015-Indiana Court Technology	3,000,000	3,000,000
	Dedicated Funds	14,588,380	14,588,380
	Total	17,588,380	17,588,380
60010-022	Judicial Readiness for Public Health		
	Federal Funds	10,000	10,000
60020-022	Supreme Court - DHHS Fund		
	Federal Funds	10,128,042	10,128,042
	TFI-1000-10250-Judges County Courts	98,950	98,950
	TFI-1000-10280-COUNTY PROSECUTORS SALARIES	3,143,446	3,143,446
	Total	13,370,438	13,370,438
60030-022	Supreme Court - DOT Fund		
	Federal Funds	5,000	5,000

General Government

Fund	State Agency Appropriation Name	Appropriations	
		FY 2021-2022	FY 2022-2023
13363-022	Supreme Court Title IV-D		
	General Fund	1,950,000	1,950,000
<hr/>			
	Supreme Court Totals		
	General Fund	144,422,140	144,425,632
	Dedicated Funds	21,659,168	21,659,168
	Federal Funds	10,143,042	10,143,042
	Total	176,224,350	176,227,842
<hr/>			
Court of Appeals			
10220-023	Court of Appeals		
	General Fund	12,734,076	12,734,076
<hr/>			
Tax Court			
15330-028	Tax Court		
	General Fund	915,083	915,083
<hr/>			
Public Defender			
13420-605	Public Defender		
	General Fund	7,498,943	7,498,943
<hr/>			
Public Defender Council			
16780-610	Public Defender Council		
	General Fund	1,706,445	1,706,445
45780-610	Training/Programs		
	Dedicated Funds	6,921	6,921
47070-610	Public Defender Council - Conference Account		
	Dedicated Funds	145,481	145,481
62430-610	Litigation Support		
	Federal Funds	140,000	140,000
13145-610	At Risk Youth and Families		
	General Fund	2,500,000	2,500,000
<hr/>			
	Public Defender Council Totals		
	General Fund	4,206,445	4,206,445
	Dedicated Funds	152,402	152,402
	Federal Funds	140,000	140,000
	Total	4,498,847	4,498,847
<hr/>			
Prosecuting Attorneys' Council			
16670-039	Prosecuting Attorneys' Council		
	General Fund	1,253,830	1,253,830

General Government

Fund	State Agency Appropriation Name	Appropriations	
		FY 2021-2022	FY 2022-2023
33410-039	Drug Prosecution		
	Dedicated Funds	221,709	221,709
47525-039	Title IV-D Reimbursement Fund		
	Gen-1000-13364-Prosecuting Attorneys Title IV-D	1,950,000	1,950,000
	Dedicated Funds	604,932	604,932
	Total	2,554,932	2,554,932
60241-039	Prosecuting Attorneys' Council - DOT Fund		
	Federal Funds	271,909	271,909
13148-039	High Tech Crimes Unit Program		
	General Fund	4,000,000	4,000,000
Prosecuting Attorneys' Council Totals			
	General Fund	7,203,830	7,203,830
	Dedicated Funds	826,641	826,641
	Federal Funds	271,909	271,909
	Total	8,302,380	8,302,380
Public Defender Commission			
35520-025	Public Defender Commission		
	Gen-1000-14840-Public Defender Commission	25,720,000	25,720,000
	Dedicated Funds	7,400,000	7,400,000
	Total	33,120,000	33,120,000
Indiana Public Retirement System			
15410-072	Judges' Retirement Fund		
	General Fund	10,410,696	10,893,703
	Dedicated Funds	10,800,000	11,000,000
	Total	21,210,696	21,893,703
16270-072	Prosecutors' Retirement Fund		
	General Fund	4,044,194	4,155,409
Indiana Public Retirement System Totals			
	General Fund	14,454,890	15,049,112
	Dedicated Funds	10,800,000	11,000,000
	Total	25,254,890	26,049,112
JUDICIAL TOTALS			
	General Fund	217,155,407	217,753,121
	Dedicated Funds	40,838,211	41,038,211
	Federal Funds	10,554,951	10,554,951
	Total	268,548,569	269,346,283

EXECUTIVE

General Government

State Agency		Appropriations	
Fund	Appropriation Name	FY 2021-2022	FY 2022-2023
Governor			
10290-030	Governor's Office		
	General Fund	1,964,359	1,964,359
10300-030	Governor's Residence		
	General Fund	100,413	100,413
18212-030	Governor's Contingency Fund		
	General Fund	5,104	5,104
10320-030	Washington Liaison Office		
	General Fund	51,936	51,936
30415-030	Substance Abuse Prevention, Treatment, and Enforcement		
	Dedicated Funds	5,000,000	5,000,000
Governor Totals			
	General Fund	2,121,812	2,121,812
	Dedicated Funds	5,000,000	5,000,000
	Total	7,121,812	7,121,812
Lieutenant Governor			
10360-038	Lieutenant Governor		
	General Fund	4,823,513	4,823,513
18216-038	Lieutenant Governor's Contingency Fund		
	General Fund	4,341	4,341
84090-038	Broadband Grants		
	Federal Funds	250,000,000	0
Lieutenant Governor Totals			
	General Fund	4,827,854	4,827,854
	Federal Funds	250,000,000	0
	Total	254,827,854	4,827,854
Secretary of State			
10380-040	Administration		
	General Fund	5,407,544	5,407,544
13250-040	Loan Broker Regulation		
	Dedicated Funds	258,071	258,071
15167-040	Voter Education Outreach		
	General Fund	0	575,000
17170-040	Securities Division Enforcement Fund		
	Dedicated Funds	1,542,686	1,542,686
44252-040	Dealer Compliance Account		
	Dedicated Funds	2,195,212	2,195,212
44253-040	Securities Restitution		

General Government

Fund	State Agency Appropriation Name	Appropriations	
		FY 2021-2022	FY 2022-2023
	Dedicated Funds	164,153	164,153
44255-040	Dealer Enforcement		
	Dedicated Funds	16,808	16,808
46070-040	Electronic and Enhanced Access Fund		
	Dedicated Funds	4,073,291	4,073,291
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Secretary of State Totals			
	General Fund	5,407,544	5,982,544
	Dedicated Funds	8,250,221	8,250,221
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	Total	13,657,765	14,232,765
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Attorney General			
10430-046	Attorney General		
	General Fund	20,132,051	20,132,051
	Ded-1000-17060-Homeowner Protection Unit	473,186	473,186
	Ded-5780-57830-Agency Settlement Fund	3,554,032	3,554,032
	Ded-6000-48370-Real Estate Appraiser Licensing	50,000	50,000
	Ded-6330-30410-Tobacco Master Settlement Agreement Fund	818,916	818,916
	Ded-6420-74910-Abandoned Property Fund	2,054,730	2,054,730
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	Total	27,082,915	27,082,915
12720-046	Attorney General's Office-Medicaid Fraud General Fund		
	General Fund	1,400,000	1,400,000
17060-046	Homeowner Protection Unit		
	Dedicated Funds	723,186	723,186
46750-046	Consumer Protection Judgement		
	Dedicated Funds	125,000	125,000
46755-046	Identity Theft Unit		
	Dedicated Funds	200,000	200,000
48370-046	Real Estate Appraiser Investigative		
	Dedicated Funds	50,000	50,000
48390-046	Telephone Solicitation Fund		
	Dedicated Funds	90,000	90,000
48560-046	Non-Consumer Settlements		
	Dedicated Funds	646,076	646,076
60500-046	Attorney General's Office-Medicaid Fraud Unit		
	Federal Funds	6,138,232	6,138,232
	TFI-1000-12720-MEDICAID FRAUD STATE MATCH	1,400,000	1,400,000
	TFI-6000-48560-NON-CONSUMER SETTLEMENTS	646,076	646,076
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	Total	8,184,308	8,184,308
74910-046	Unclaimed Property		
	Dedicated Funds	7,883,908	7,883,908

General Government

State Agency		Appropriations	
Fund	Appropriation Name	FY 2021-2022	FY 2022-2023
Attorney General Totals			
	General Fund	21,532,051	21,532,051
	Dedicated Funds	16,669,034	16,669,034
	Federal Funds	6,138,232	6,138,232
	Total	44,339,317	44,339,317
EXECUTIVE TOTALS			
	General Fund	33,889,261	34,464,261
	Dedicated Funds	29,919,255	29,919,255
	Federal Funds	256,138,232	6,138,232
	Total	319,946,748	70,521,748
FINANCIAL MANAGEMENT			
Auditor of State			
10470-050	Auditor of State		
	General Fund	6,933,335	6,933,335
10475-050	Pro Bono Legal Services Fees		
	Dedicated Funds	350,000	350,000
Auditor of State Totals			
	General Fund	6,933,335	6,933,335
	Dedicated Funds	350,000	350,000
	Total	7,283,335	7,283,335
State Board of Accounts			
10750-080	State Board of Accounts		
	General Fund	13,720,717	13,720,717
	TEO-5660-56610-Examinations	11,565,019	11,565,019
	Total	25,285,736	25,285,736
56610-080	Examinations		
	Dedicated Funds	15,292,119	15,292,119
State Board of Accounts Totals			
	General Fund	13,720,717	13,720,717
	Dedicated Funds	15,292,119	15,292,119
	Total	29,012,836	29,012,836
Office of Management and Budget			
11660-055	Office of Management and Budget		
	General Fund	497,515	497,515

General Government

Fund	State Agency Appropriation Name	Appropriations	
		FY 2021-2022	FY 2022-2023
15174-054	Distressed Unit Appeals Board		
	General Fund	4,250,000	4,250,000
State Budget Agency and Committee			
10020-057	State Budget Committee		
	General Fund	86,312	86,312
10520-057	State Budget Agency		
	General Fund	3,845,898	3,845,898
18203-057	Outside Acts		
	General Fund	1	1
43955-057	Accounting Centralization		
	TFI-5160-43955-Accounting Centralization Fund	411,218	411,218
57810-057	State Agency Contingency Fund		
	Gen-1000-18215-Personl Svcs/Fringe Contg Fun	2,800,000	47,800,000
	Dedicated Funds	10,000,000	10,000,000
	Total	12,800,000	57,800,000
State Budget Agency and Committee Totals			
	General Fund	6,732,211	51,732,211
	Dedicated Funds	10,000,000	10,000,000
	Total	16,732,211	61,732,211
Treasurer of State			
10450-048	Treasurer of State		
	General Fund	1,332,509	1,332,509
17045-048	ABLE Authority (IC 12-11-14)		
	General Fund	285,500	294,000
46805-048	Prepaid 911 Fee		
	Dedicated Funds	14,000,000	14,000,000
13142-048	Indiana Education Scholarship Account Program		
	General Fund	3,000,000	10,000,000
Treasurer of State Totals			
	General Fund	4,618,009	11,626,509
	Dedicated Funds	14,000,000	14,000,000
	Total	18,618,009	25,626,509
Indiana Public Retirement System			
17028-072	Public Safety Pension		
	General Fund	155,000,000	152,500,000
	Dedicated Funds	53,900,000	53,500,000
	Total	208,900,000	206,000,000

General Government

Fund	State Agency Appropriation Name	Appropriations	
		FY 2021-2022	FY 2022-2023
74120-072	Indiana Public Retirement System - PERF Administration		
	Dedicated Funds	44,700,000	44,700,000
58610-072	Retiree Health Benefit Trust Fund		
	Dedicated Funds	16,800,000	16,200,000
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Indiana Public Retirement System Totals			
	General Fund	155,000,000	152,500,000
	Dedicated Funds	115,400,000	114,400,000
	Total	270,400,000	266,900,000
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FINANCIAL MANAGEMENT TOTALS			
	General Fund	191,751,787	241,260,287
	Dedicated Funds	155,042,119	154,042,119
	Total	346,793,906	395,302,406
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TAX ADMINISTRATION			
 Department of Revenue			
10850-090	Collection and Administration		
	General Fund	63,000,000	67,000,000
10920-090	Outside Collections		
	General Fund	4,585,887	4,585,887
32810-090	Motor Carrier Regulation		
	Dedicated Funds	8,614,579	8,614,579
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Department of Revenue Totals			
	General Fund	67,585,887	71,585,887
	Dedicated Funds	8,614,579	8,614,579
	Total	76,200,466	80,200,466
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Indiana Gaming Commission			
35410-190	Charity Gaming Enforcement Fund		
	Dedicated Funds	4,845,525	4,845,525
36915-190	Gaming Agent Workers' Compensation		
	Dedicated Funds	573,750	573,750
37151-190	Sports Wagering Fund		
	Dedicated Funds	532,804	532,804
36920-190	Gaming Commission - Administration		
	Dedicated Funds	2,310,874	2,310,874
	Ded-6000-46050-Gaming Investigations	1,074,000	1,074,000
	TEO-3230-38630-Addiction Services Fund	70,236	70,236
	Total	3,455,110	3,455,110
36930-190	Fingerprint Fees		

General Government

Fund	State Agency Appropriation Name	Appropriations	
		FY 2021-2022	FY 2022-2023
	Dedicated Funds	175,000	175,000
44312-190	Athletic Fund		
	Ded-2850-36920-State Gaming Fund	92,371	92,371
	Dedicated Funds	6,000	6,000
45015-190	Gaming Forfeiture Fund		
	Dedicated Funds	4,630	4,630
45016-190	Federal Forfeiture - Gaming		
	Dedicated Funds	4,630	4,630
46050-190	Gaming Investigations		
	Dedicated Funds	66,458	66,458
46720-190	Gaming Enforcement Agent Costs		
	Dedicated Funds	19,559,466	19,867,466
57200-190	Fantasy Sports Regulation and Administration		
	Dedicated Funds	25,500	25,500
36925-190	Problem Gambling Program		
	Dedicated Funds	250,000	250,000
13161-190	Gaming Research Division		
	Gen-1000-17500-Gaming Research Operating	325,000	325,000
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Indiana Gaming Commission Totals			
	General Fund	325,000	325,000
	Dedicated Funds	29,521,008	29,829,008
	Total	29,846,008	30,154,008
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Indiana Horse Racing Commission			
34310-265	Indiana Horse Racing Commission		
	Dedicated Funds	2,283,581	2,283,581
	TEO-2500-34310-Indiana Horse Racing Commission Operatin	569,500	569,500
	TEO-2510-34320-Standardbred Breed Development Fund	112,931	112,931
	TEO-2520-34330-Thoroughbred Breed Development Fund	109,657	109,657
	TEO-2560-34340-Quarter Horse Breed Development Fund	14,732	14,732
	TEO-6040-49010-Standardbred Horse Fund	23,129	23,129
	Total	3,113,530	3,113,530
34320-265	Standardbred Breed Development		
	Dedicated Funds	10,377,092	10,377,092
34330-265	Thoroughbred Breed Development		
	Dedicated Funds	9,817,361	9,817,361
34340-265	Quarter Horse Breed Development		
	Dedicated Funds	1,048,801	1,048,801
43910-265	Gaming Integrity Fund		
	Dedicated Funds	850,000	850,000

General Government

Fund	State Agency Appropriation Name	Appropriations	
		FY 2021-2022	FY 2022-2023
49010-265	Standardbred Advisory Board		
	Ded-2500-34310-Indiana Horse Racing Commission Operating	193,500	193,500
	Dedicated Funds	210,717	210,717
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Indiana Horse Racing Commission Totals			
	Dedicated Funds	24,781,052	24,781,052

Local Government Finance

Department of Local Government Finance

11920-215	Department of Local Government Finance		
	General Fund	3,696,201	3,696,201
	Ded-6000-48070-Assessment Training	540,280	540,280
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	Total	4,236,481	4,236,481

Indiana Board of Tax Review

11360-217	Indiana Board of Tax Review		
	General Fund	1,366,968	1,366,968
	Ded-6000-48070-Assessment Training	320,628	320,628
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	Total	1,687,596	1,687,596

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Local Government Finance Totals			
	General Fund	5,063,169	5,063,169
	Dedicated Funds	860,908	860,908
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	Total	5,924,077	5,924,077

Gaming Research

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TAX ADMINISTRATION TOTALS			
	General Fund	72,974,056	76,974,056
	Dedicated Funds	63,777,547	64,085,547
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	Total	136,751,603	141,059,603

ADMINISTRATION

Department of Administration

10560-061	Department of Administration		
	General Fund	22,324,462	22,324,462
17290-061	IDOA Parking Facilities		
	Dedicated Funds	1,934,097	1,934,097
17330-061	Paper Recycling		
	Dedicated Funds	406,105	406,105
43410-061	Sale of State Property		

General Government

Fund	State Agency Appropriation Name	Appropriations	
		FY 2021-2022	FY 2022-2023
	Dedicated Funds	111,081	111,081
43610-061	Federal Surplus Property		
	Dedicated Funds	147,034	147,034
45680-061	Donations		
	Dedicated Funds	182,588	182,588
45890-061	DOA Conferences		
	Dedicated Funds	6,500	6,500
48280-061	Procurement Rebates		
	Dedicated Funds	574,892	574,892
71630-061	Motor Pool Rotary Fund		
	Gen-1000-15175-Motor Pool Rotary Fund	6,882,500	9,875,000
	Ded-2500-34310-Indiana Horse Racing Commission Operating	28,000	0
	Ded-2650-35410-Charity Gaming Enforcement Fund	21,942	21,942
	Ded-3080-37720-Fire and Building Services Fund	320,053	320,053
	Ded-4000-30516-State Highway Fund	3,089,000	3,089,000
	Ded-6000-46720-Gaming Enforcement Agents Costs	18,980	18,980
	Fed-8020-61100-IURC DOT Fund	25,500	25,500
	Total	10,385,975	13,350,475
Department of Administration Totals			
	General Fund	29,206,962	32,199,462
	Dedicated Funds	6,840,272	6,812,272
	Federal Funds	25,500	25,500
	Total	36,072,734	39,037,234

Personnel

State Personnel Department

10650-070	State Personnel Department		
	General Fund	3,015,987	3,015,987
58510-070	SPD Human Resources Services		
	TFI-3590-40910-Bureau of Motor Vehicles Commission Fund	147,438	147,438
	TFI-5220-71675-Administration Services Revolving Fund	168,370	168,370
	TFI-6940-58510-State Personnel Department Utility Fund	11,381,380	11,381,380
	TFI-8093-62300-Department of Health and Human Services	139,487	139,487
58520-070	SPD Benefits		
	TFI-7020-58520-Fringe Benefits Transfer Fund	1,773,260	1,773,260
13361-070	Governor's Fellowship Program		
	General Fund	280,779	280,779
12001-077	Office of Administrative Law Proceedings		
	General Fund	1,500,000	1,500,000

General Government

Fund	State Agency Appropriation Name	Appropriations	
		FY 2021-2022	FY 2022-2023
	TEO-1000-12736-Case Mgmt Services Approp.	445,200	445,200
	TEO-1000-13260-FSSA-CENTRAL OFFICE	2,618,271	2,618,271
	Total	4,563,471	4,563,471
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State Personnel Department Totals			
	General Fund	4,796,766	4,796,766
 State Employees' Appeals Commission			
10690-074	State Employees' Appeals Commission		
	General Fund	136,337	136,337
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Personnel Totals			
	General Fund	4,933,103	4,933,103
 Indiana Office of Technology			
46040-067	Pay Phone Fund		
	Ded-6000-43912-Correctional Facilities Calling System	1,175,918	1,175,918
71660-067	Office of Technology		
	TFI-5220-71660-Administration Services Revolving Fund	165,105,662	165,105,662
71675-067	Government Management Information Systems		
	TFI-5220-71675-Administration Services Revolving Fund	20,800,934	20,800,934
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Indiana Office of Technology Totals			
	Dedicated Funds	1,175,918	1,175,918
 Commission on Public Records			
10580-062	Archives and Records Administration Fund		
	General Fund	2,033,480	2,033,480
17880-062	Micrographics Fund		
	Dedicated Funds	248,129	248,129
43970-062	Records Inventory		
	Dedicated Funds	6,785	6,785
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Commission on Public Records Totals			
	General Fund	2,033,480	2,033,480
	Dedicated Funds	254,914	254,914
	Total	2,288,394	2,288,394
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Public Access Counselor			
11180-064	Office of the Public Access Counselor		
	General Fund	300,176	300,176
 Management and Performance Hub			
17055-060	Management and Performance Hub		

General Government

Fund	State Agency Appropriation Name	Appropriations	
		FY 2021-2022	FY 2022-2023
	General Fund	7,375,352	7,375,352
ADMINISTRATION TOTALS			
	General Fund	43,849,073	46,841,573
	Dedicated Funds	8,271,104	8,243,104
	Federal Funds	25,500	25,500
	Total	52,145,677	55,110,177
OTHER			
Secretary of State - Election Division			
10590-063	Election Division		
	General Fund	1,261,745	1,261,745
13072-063	Voter Registration System		
	General Fund	3,211,759	3,211,759
14550-063	Voter List Maintenance		
	General Fund	883,087	883,087
16990-063	Voting System Technical Oversight Program		
	General Fund	595,000	595,000
44790-063	Instructional Conferences		
	Dedicated Funds	69,745	69,745
45440-063	Campaign Finance Enforcement		
	Dedicated Funds	4,234	4,234
60300-063	Election Technology and Administration Requirements (HAVA Title II)		
	Federal Funds	6,475	6,475
Secretary of State - Election Division Totals			
	General Fund	5,951,591	5,951,591
	Dedicated Funds	73,979	73,979
	Federal Funds	6,475	6,475
	Total	6,032,045	6,032,045
Inspector General			
12290-075	Office of Inspector General		
	General Fund	1,185,157	1,185,157
15340-075	State Ethics Commission		
	General Fund	4,011	4,011
48688-075	Inspector General - 2010 AIG Conference		
	Dedicated Funds	3,624	3,624
Inspector General Totals			
	General Fund	1,189,168	1,189,168
	Dedicated Funds	3,624	3,624

General Government

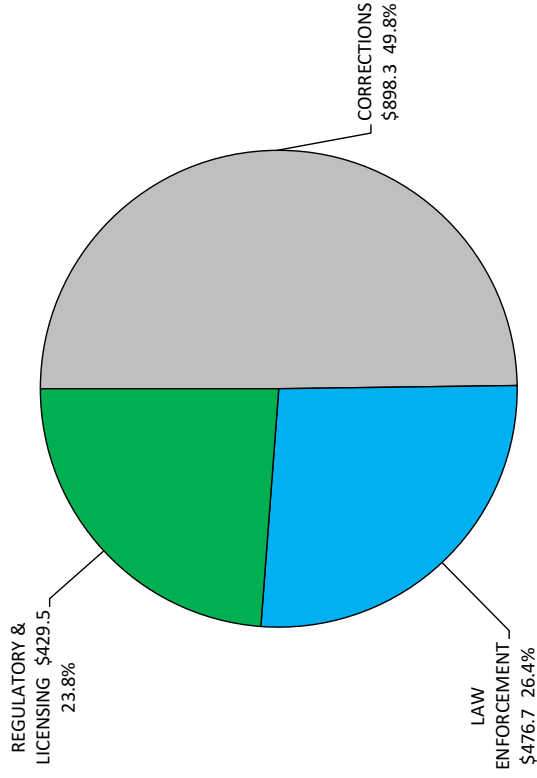
Fund	State Agency	Appropriations	
	Appropriation Name	FY 2021-2022	FY 2022-2023
	Total	1,192,792	1,192,792
OTHER TOTALS			
	General Fund	7,140,759	7,140,759
	Dedicated Funds	77,603	77,603
	Federal Funds	6,475	6,475
	Total	7,224,837	7,224,837
GENERAL GOVERNMENT TOTALS			
	General Fund	628,806,026	686,859,449
	Dedicated Funds	297,925,839	297,405,839
	Federal Funds	266,725,158	16,725,158
	Total	1,193,457,023	1,000,990,446

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II — PUBLIC SAFETY

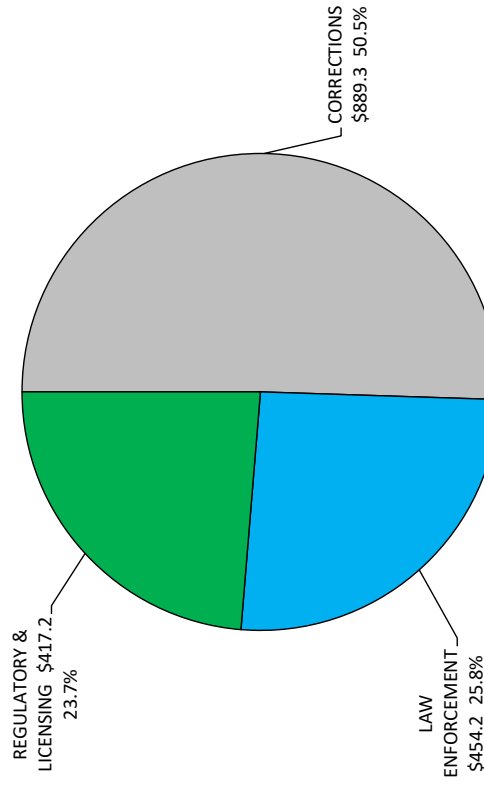
**PUBLIC SAFETY
APPROPRIATIONS BY SUB-DIVISION SHARE
2022-2023 BIENNIUM
\$3,565.2 Million**

FY 2021-2022 \$1,804.5 Million



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

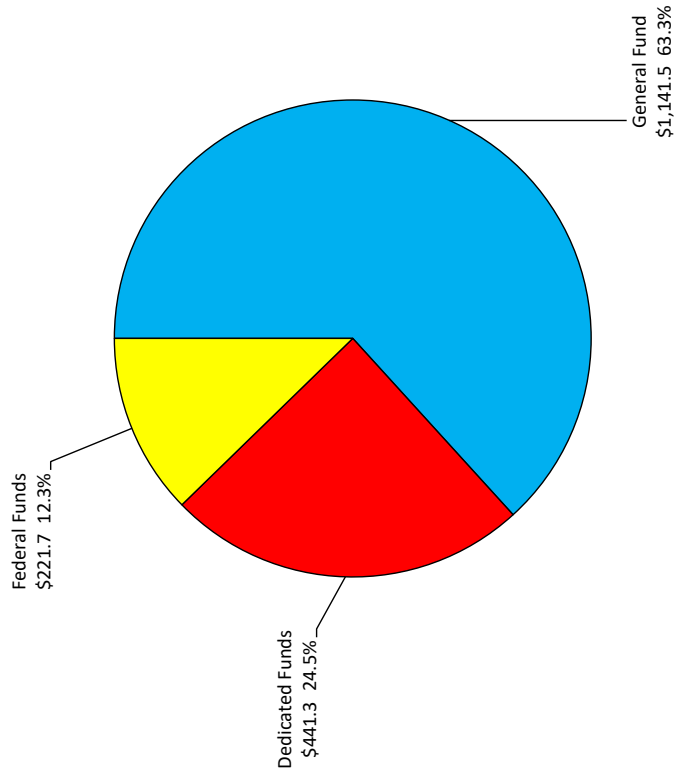
FY 2022-2023 \$1,760.7 Million



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

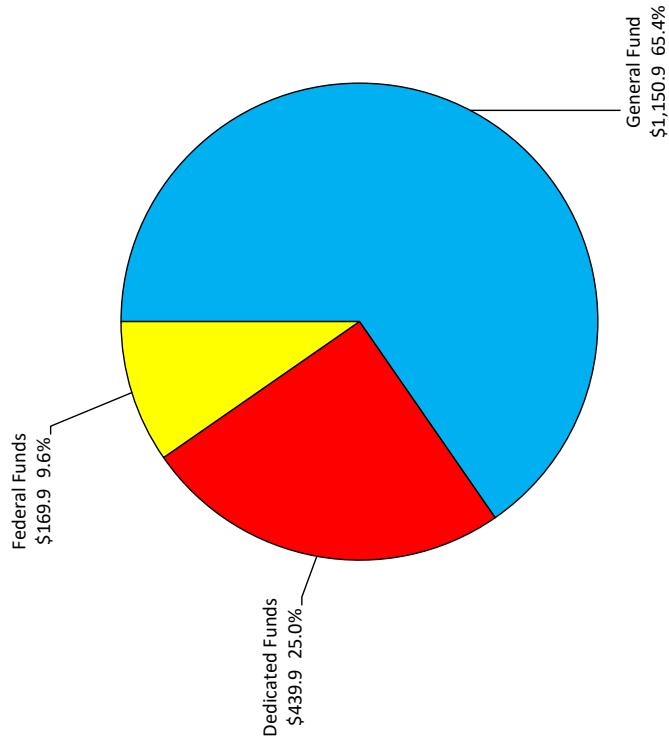
PUBLIC SAFETY
APPROPRIATIONS BY FUND TYPE
2022-2023 BIENNIUM
\$3,565.2 Million

FY 2021-2022 \$1,804.5 Million



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

FY 2022-2023 \$1,760.7 Million



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

Public Safety

State Agency		Appropriations	
Fund	Appropriation Name	FY 2021-2022	FY 2022-2023
PUBLIC SAFETY			
CORRECTIONS			
Department of Correction			
Administration			
13390-615	Escapsee Counsel and Trial Expense		
	General Fund	199,736	199,736
13400-615	County Jail Misdemeanant Housing		
	General Fund	4,152,639	4,152,639
13460-615	Adult Contract Beds		
	General Fund	1,048,200	1,048,200
13368-615	Exoneration Fund		
	General Fund	1	1
13470-615	Staff Development and Training		
	General Fund	2,600,712	2,600,712
13500-615	Central Office		
	General Fund	26,372,123	26,372,123
13510-615	Parole Board		
	General Fund	887,990	887,990
13580-615	Information Management Services		
	General Fund	1,374,209	1,374,209
13830-615	Juvenile Transition		
	General Fund	1,436,884	1,436,884
15360-615	Central Emergency Response		
	General Fund	1,368,857	1,368,857
16420-615	County Jail Maintenance Contingency Fund		
	General Fund	33,000,000	34,000,000
17006-615	Juvenile Detention Alternatives Initiative (JDAI)		
	General Fund	3,017,447	3,017,447
17710-615	Excess Of \$1.5 Mil From 515 Fund		
	Dedicated Funds	122,907	122,907
17760-615	Media and Communications		
	Dedicated Funds	242,294	242,294
17790-615	Community Corrections Programs		
	General Fund	72,449,242	72,449,242
31320-615	DOC Victim & Witness Assistance		
	Dedicated Funds	241,797	241,797
33310-615	Drug Abuse Prevention		
	Dedicated Funds	127,500	127,500

Public Safety

Fund	State Agency Appropriation Name	Appropriations	
		FY 2021-2022	FY 2022-2023
43912-615	Correctional Facilities Calling System		
	Dedicated Funds	7,736,132	7,736,132
46825-615	Sex and Violent Offender Administration		
	Dedicated Funds	36,375	36,375
62500-615	Dept. of Correction - USDOE Grants		
	Federal Funds	1,122,495	1,122,495
62510-615	Dept. of Correction- DOJ Fund		
	Federal Funds	586,150	586,150
62540-615	DOC DHHS Fund		
	Federal Funds	3,868,817	3,868,817
62555-615	School Food Program		
	Federal Funds	510,760	510,760
71350-515	PEN Products Operating		
	Dedicated Funds	3,670,323	3,696,960
47910-615	Social Security Incentive		
	Dedicated Funds	31,350	31,350
17009-615	Hoosier Initiative for Re-Entry (HIRE)		
	General Fund	648,742	648,742
13152-615	Hepatitis C Treatment		
	General Fund	19,682,000	24,037,000
13151-615	Correctional Services		
	General Fund	160,159,148	160,159,148
	Ded-6000-46270-Offender Medical Co-Payment	230,000	230,000
	Total	160,389,148	160,389,148
84010-615	Correctional Officer COVID-19 Hazard Pay Stipends		
	Federal Funds	8,500,000	0
84020-615	Stab Vests		
	Federal Funds	7,000,000	0
Administration Totals			
	General Fund	328,397,930	333,752,930
	Dedicated Funds	12,438,678	12,465,315
	Federal Funds	21,588,222	6,088,222
	Total	362,424,830	352,306,467
Parole Division			
13490-621	Parole Division		
	General Fund	13,810,281	13,810,281
Heritage Trail Correctional Facility			
13450-623	Heritage Trail Correctional Facility		
	General Fund	8,738,507	8,738,507

Public Safety

State Agency		Appropriations	
Fund	Appropriation Name	FY 2021-2022	FY 2022-2023
South Bend Work Release Center			
41714-622	South Bend Work Release Center		
	Gen-1000-13480-Social Serv Block Grnt Title XX	2,171,865	2,171,865
	Ded-1000-17800-Work Release IC 11-10-8-6.5	655,820	655,820
	Total	2,827,685	2,827,685
Correctional Facilities			
Indiana State Prison			
13550-620	Indiana State Prison		
	General Fund	42,199,259	42,199,259
71420-515	State Prison - PEN/Industries		
	Dedicated Funds	1,617,041	1,623,093
Indiana State Prison Totals			
	General Fund	42,199,259	42,199,259
	Dedicated Funds	1,617,041	1,623,093
	Total	43,816,300	43,822,352
Pendleton Correctional Facility			
13610-630	Pendleton Correctional Facility		
	General Fund	38,291,161	38,291,161
71430-515	Pendleton Correctional Facility - PEN/Industries		
	Dedicated Funds	250,000	250,000
Pendleton Correctional Facility Totals			
	General Fund	38,291,161	38,291,161
	Dedicated Funds	250,000	250,000
	Total	38,541,161	38,541,161
Correctional Industrial Facility			
13620-635	Correctional Industrial Facility		
	General Fund	23,810,745	23,810,745
71490-515	Correctional Industrial Facility - Food		
	Dedicated Funds	1,623,704	1,693,115
Correctional Industrial Facility Totals			
	General Fund	23,810,745	23,810,745
	Dedicated Funds	1,623,704	1,693,115
	Total	25,434,449	25,503,860
Indiana Women's Prison			
13640-640	Indiana Women's Prison		

Public Safety

Fund	State Agency Appropriation Name	Appropriations	
		FY 2021-2022	FY 2022-2023
	General Fund	14,298,465	14,298,465
Putnamville Correctional Facility			
13670-650	Putnamville Correctional Facility		
	General Fund	36,192,143	36,192,143
71440-515	Putnamville Correctional Facility - PEN/Industries		
	Dedicated Funds	500,000	500,000
Putnamville Correctional Facility Totals			
	General Fund	36,192,143	36,192,143
	Dedicated Funds	500,000	500,000
	Total	36,692,143	36,692,143
Wabash Valley Correctional Facility			
13730-665	Wabash Valley Correctional Facility		
	General Fund	46,998,687	46,998,687
71470-515	Wabash Valley Correctional Facility - PEN		
	Dedicated Funds	4,475,169	4,567,674
Wabash Valley Correctional Facility Totals			
	General Fund	46,998,687	46,998,687
	Dedicated Funds	4,475,169	4,567,674
	Total	51,473,856	51,566,361
Indianapolis Re-Entry Education Facility			
13710-660	Indianapolis Re-Entry Education Facility		
	General Fund	700,000	700,000
Branchville Correctional Facility			
13760-675	Branchville Correctional Facility		
	General Fund	19,704,237	19,704,237
71480-515	Branchville Correctional Facility - PEN/Industries		
	Dedicated Funds	409,624	411,866
Branchville Correctional Facility Totals			
	General Fund	19,704,237	19,704,237
	Dedicated Funds	409,624	411,866
	Total	20,113,861	20,116,103
Westville Correctional Facility			
13780-680	Westville Correctional Facility		
	General Fund	51,275,569	51,275,569
71460-515	Westville Correctional Facility - PEN/Industries		

Public Safety

Fund	State Agency Appropriation Name	Appropriations	
		FY 2021-2022	FY 2022-2023
	Dedicated Funds	542,302	545,366
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Westville Correctional Facility Totals			
	General Fund	51,275,569	51,275,569
	Dedicated Funds	542,302	545,366
	Total	51,817,871	51,820,935
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Rockville Correctional Facility for Women			
13810-685	Rockville Correctional Facility for Women		
	General Fund	18,596,713	18,596,713
71500-515	Rockville Correctional Facility - PEN/Industries		
	Dedicated Funds	376,831	377,735
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Rockville Correctional Facility for Women Totals			
	General Fund	18,596,713	18,596,713
	Dedicated Funds	376,831	377,735
	Total	18,973,544	18,974,448
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Plainfield Correctional Facility			
13840-690	Plainfield Correctional Facility		
	General Fund	27,909,948	27,909,948
71380-515	Plainfield Correctional Facility - PEN/Industries		
	Dedicated Funds	1,652,709	1,699,231
71400-515	Commissary		
	Dedicated Funds	22,144,936	23,020,282
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Plainfield Correctional Facility Totals			
	General Fund	27,909,948	27,909,948
	Dedicated Funds	23,797,645	24,719,513
	Total	51,707,593	52,629,461
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Reception and Diagnostic Center			
13850-695	Reception and Diagnostic Center		
	General Fund	17,469,295	17,469,295
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Miami Correctional Facility			
13600-618	Miami Correctional Facility		
	General Fund	35,728,845	35,728,845
71540-515	Miami Correctional Facility - PEN/Industries		
	Dedicated Funds	4,794,324	4,873,185
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Miami Correctional Facility Totals			
	General Fund	35,728,845	35,728,845
	Dedicated Funds	4,794,324	4,873,185

Public Safety

Fund	State Agency Appropriation Name	Appropriations	
		FY 2021-2022	FY 2022-2023
	Total	40,523,169	40,602,030
New Castle Correctional Facility			
13650-645	New Castle Correctional Facility		
	General Fund	41,398,400	41,398,400
Correctional Facilities Totals			
	General Fund	414,573,467	414,573,467
	Dedicated Funds	38,386,640	39,561,547
	Total	452,960,107	454,135,014
Correctional Units			
13520-614	Chain O' Lakes Correctional Facility		
	General Fund	1,864,864	1,864,864
13740-667	Madison Correctional Facility		
	General Fund	13,369,949	13,369,949
13860-697	Edinburgh Correctional Facility		
	General Fund	4,722,635	4,722,635
Correctional Units Totals			
	General Fund	19,957,448	19,957,448
Juvenile Residential			
13700-616	North Central Juvenile Correctional Facility		
	General Fund	13,620,064	13,620,064
13720-661	LaPorte Juvenile Correctional Facility		
	General Fund	4,505,910	4,505,910
13680-655	Pendleton Juvenile Correctional Facility		
	General Fund	19,221,185	19,221,185
Juvenile Residential Totals			
	General Fund	37,347,159	37,347,159
Department of Correction Totals			
	General Fund	824,996,657	830,351,657
	Dedicated Funds	51,481,138	52,682,682
	Federal Funds	21,588,222	6,088,222
	Total	898,066,017	889,122,561
Other Correction			
Department of Administration			
11640-061	Department of Correction Ombudsman Bureau		
	General Fund	202,438	202,438

Public Safety

Fund	State Agency	Appropriations	
	Appropriation Name	FY 2021-2022	FY 2022-2023
CORRECTIONS TOTALS			
	General Fund	825,199,095	830,554,095
	Dedicated Funds	51,481,138	52,682,682
	Federal Funds	21,588,222	6,088,222
	Total	898,268,455	889,324,999

LAW ENFORCEMENT

State Police

12755-100	Indiana Intelligence Fusion Center		
	General Fund	1,254,309	1,254,309
13076-100	ISP OPEB Contribution		
	General Fund	5,964,305	6,006,409
13117-100	Forensic and Health Sciences Laboratories		
	General Fund	12,522,368	12,522,368
	Ded-2270-32830-Motor Carrier Regulation Fund	464,960	464,960
	Total	12,987,328	12,987,328
14900-100	Indiana State Police and Motor Carrier Inspection		
	General Fund	154,406,570	154,406,570
	Ded-2270-32830-Motor Carrier Regulation Fund	5,041,673	5,041,673
	Total	159,448,243	159,448,243
14910-100	Retirement Pension Fund		
	General Fund	25,255,100	25,255,100
14920-100	Pre-1987 Retirement		
	General Fund	5,450,000	5,450,000
14990-100	Benefit Fund		
	General Fund	6,000,000	6,000,000
15158-100	ISP Salary Matrix Adjustment		
	General Fund	0	4,025,000
16720-100	Enforcement Aid		
	General Fund	59,791	59,791
17380-100	Insurance Recovery		
	Dedicated Funds	280,000	280,000
32210-100	State Police Training		
	Dedicated Funds	339,857	339,857
32720-100	Odometer Fraud Investigation		
	Dedicated Funds	170,000	170,000
33210-100	Drug Interdiction		
	Dedicated Funds	202,249	202,249
38110-100	Accident Reporting		

Public Safety

Fund	State Agency Appropriation Name	Appropriations	
		FY 2021-2022	FY 2022-2023
	Dedicated Funds	4,122	4,122
44180-100	Project Income/Grant		
	Dedicated Funds	815,000	815,000
44470-100	Fingerprint (FBI Print)		
	Dedicated Funds	1,206,000	1,206,000
44510-100	Donation Not For Profits		
	Dedicated Funds	3,170,000	3,170,000
44860-100	US Attorney General Forfeited		
	Dedicated Funds	47,845	47,845
48450-100	ISP Youth Education, Museum & Memorial		
	Dedicated Funds	185,200	185,200
60800-100	ISP DOJ Fund		
	Federal Funds	2,062,072	2,062,072
	TFI-8016-60800-Department of Justice	2,102,844	2,102,844
	Total	4,164,916	4,164,916
60810-100	ISP DOT Fund		
	Federal Funds	8,504,047	8,504,047
	TFI-8020-60810-U.S. Department of Transportation	2,468,068	2,468,068
	Total	10,972,115	10,972,115
60820-100	ISP DHS Fund		
	Federal Funds	336,666	336,666
71671-100	ISP Aviation Rotary Fund		
	Dedicated Funds	75,000	75,000
73821-100	State Police Health Insurance		
	Dedicated Funds	32,947,952	32,947,952
76010-100	State Police 401h		
	Dedicated Funds	9,530	9,530
77010-100	Isp 115 Health Trust Fund		
	Dedicated Funds	4,060,260	4,060,260
57910-100	DNA Sample Processing		
	Dedicated Funds	1,776,907	1,776,907
84040-100	Body Cameras		
	Federal Funds	20,000,000	0
84030-100	COVID-19 Hazard Pay Stipends		
	Federal Funds	2,000,000	0
84050-100	Local Unit Body Camera Grants		
	Federal Funds	5,000,000	5,000,000
84060-100	MAAC First Responder Regional Training Pilot		
	Federal Funds	250,000	250,000
13162-100	Internet Crimes Against Children Fund		
	TFI-1000-13148 High Tech Crimes Unit Program	1,000,000	1,000,000

Public Safety

State Agency		Appropriations	
Fund	Appropriation Name	FY 2021-2022	FY 2022-2023
State Police Totals			
	General Fund	210,912,443	214,979,547
	Dedicated Funds	50,796,555	50,796,555
	Federal Funds	38,152,785	16,152,785
	Total	299,861,783	281,928,887
Adjutant General			
10495-110	Camp Atterbury Muscatatuck Center for Complex Operations		
	General Fund	503,273	503,273
11030-110	Adjutant General		
	General Fund	9,595,329	9,595,329
15250-110	MUTC - Muscatatuck Urban Training Center		
	General Fund	927,658	927,658
15260-110	Hoosier Youth Challenge Academy		
	General Fund	2,385,031	2,385,031
18213-110	Governor's Civil and Military Contingency Fund		
	General Fund	65,031	65,031
60900-110	Department of Defense		
	Federal Funds	71,836,495	71,836,495
	TFI-1000-11030-Adjutant General	3,500,000	3,500,000
	TFI-1000-15260-Hoosier Youth Challenge Academy	1,000,000	1,000,000
	Total	76,336,495	76,336,495
Adjutant General Totals			
	General Fund	13,476,322	13,476,322
	Federal Funds	71,836,495	71,836,495
	Total	85,312,817	85,312,817
Criminal Justice Institute			
13118-032	Office of Traffic Safety		
	General Fund	507,633	507,633
15150-032	Criminal Justice Institute - Admin. Match		
	General Fund	1,577,171	1,577,171
	Ded-2090-31310-Victim and Witness Assistance Fund	50,000	50,000
	Ded-2540-34510-State Drug Free Communities Fund	50,000	50,000
	Ded-2780-36310-Indiana Safe Schools Fund	25,000	25,000
	Ded-3180-38410-Violent Crime Victims Compensation Fund	10,000	10,000
	Total	1,712,171	1,712,171
16870-032	Drug Enforcement Match		
	General Fund	250,000	250,000
16950-032	Child Restraint System Fund		

Public Safety

Fund	State Agency Appropriation Name	Appropriations	
		FY 2021-2022	FY 2022-2023
	Dedicated Funds	53,900	53,900
17120-032	Sexual Assault Victims' Assistance		
	General Fund	2,000,000	2,000,000
31310-032	Victim and Witness Assistance Fund		
	Dedicated Funds	381,833	381,833
32610-032	Alcohol and Drug Countermeasures		
	Dedicated Funds	335,000	335,000
34510-032	State Drug Free Communities Fund		
	Dedicated Funds	323,125	323,125
36310-032	Indiana Safe Schools		
	Gen-1000-14870-Indiana Safe Schools	1,313,059	1,313,059
	Dedicated Funds	300,000	300,000
	Total	1,613,059	1,613,059
38410-032	Victims of Violent Crime Administration		
	Gen-1000-15264-Victims of Violent Crime	3,636,841	3,636,841
	Dedicated Funds	2,550,844	2,550,844
	Total	6,187,685	6,187,685
39010-032	Domestic Violence Prevention and Treatment		
	Gen-1000-11590-Domest Violence Prev & Trtmnt Pr	5,000,000	5,000,000
	Dedicated Funds	1,226,800	1,226,800
	Total	6,226,800	6,226,800
60100-032	Department of Justice Grants		
	Federal Funds	18,095,293	18,095,293
	TFI-1000-16870-DRUG ENFORCEMENT MATCH	225,000	225,000
	TFI-1000-15150-Admin. Match	25,000	25,000
	Total	18,345,293	18,345,293
60110-032	Highway Passenger & Commercial Vehicle Grant		
	Federal Funds	15,385,117	15,385,117
	TFI-1000-13118-Office of Traffic Safety	507,633	507,633
	Total	15,892,750	15,892,750
60117-032	Federal Family Violence		
	Federal Funds	2,528,000	2,528,000
83593-032	ICJI DHHS COVID-19		
	Federal Funds	351,450	0
83516-032	ICJI DOJ COVID-19		
	Federal Funds	4,288,070	0
13147-032	Local Law Enforcement Training Grants		
	General Fund	3,500,000	3,500,000
13146-032	Crime Guns Task Force		
	General Fund	5,000,000	5,000,000

Public Safety

Fund	State Agency	Appropriations	
	Appropriation Name	FY 2021-2022	FY 2022-2023
Criminal Justice Institute Totals			
	General Fund	22,784,704	22,784,704
	Dedicated Funds	5,306,502	5,306,502
	Federal Funds	40,647,930	36,008,410
	Total	68,739,136	64,099,616
Law Enforcement Training Academy			
38920-103	Law Enforcement Training Academy		
	Gen-1000-10870-Law Enforcement Training Academy	2,287,272	2,287,272
	Dedicated Funds	2,584,810	2,622,760
	Total	4,872,082	4,910,032
Coroners' Training Board			
36110-240	Coroners' Training Board		
	Dedicated Funds	400,000	400,000
Integrated Public Safety Commission			
37110-286	Integrated Public Safety Commission		
	Dedicated Funds	14,698,322	14,698,322
Integrated Public Safety Commission Totals			
	Dedicated Funds	14,698,322	14,698,322
Toxicology			
11505-115	State Department of Toxicology		
	General Fund	2,249,632	2,249,632
44271-115	Breath Test Training and Certification Fund		
	Dedicated Funds	355,000	355,000
60002-115	Toxicology DOT Fund		
	Federal Funds	200,000	200,000
	TFI-6000-44271-Breath Test Training and Certification Fund	1,484	1,484
	Total	201,484	201,484
Toxicology Totals			
	General Fund	2,249,632	2,249,632
	Dedicated Funds	355,000	355,000
	Federal Funds	200,000	200,000
	Total	2,804,632	2,804,632
LAW ENFORCEMENT TOTALS			
	General Fund	251,710,373	255,777,477
	Dedicated Funds	74,141,189	74,179,139
	Federal Funds	150,837,210	124,197,690

Public Safety

Fund	State Agency Appropriation Name	Appropriations	
		FY 2021-2022	FY 2022-2023
	Total	476,688,772	454,154,306
REGULATORY & LICENSING			
Motor Vehicles			
Bureau of Motor Vehicles			
13077-235	Bureau of Motor Vehicles		
	General Fund	26,309,849	26,309,849
36510-235	Financial Responsibility Compliance Verification		
	Dedicated Funds	6,436,521	6,608,981
43210-235	Motorcycle Operator Safety		
	Dedicated Funds	1,430,622	1,411,122
50210-235	State Motor Vehicle Technology		
	Dedicated Funds	7,250,000	6,850,000
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	Bureau of Motor Vehicles Totals		
	General Fund	26,309,849	26,309,849
	Dedicated Funds	15,117,143	14,870,103
	Total	41,426,992	41,179,952
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Bureau of Motor Vehicles Commission			
40910-340	License Branches		
	Dedicated Funds	106,681,667	106,681,667
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	Motor Vehicles Totals		
	General Fund	26,309,849	26,309,849
	Dedicated Funds	121,798,810	121,551,770
	Total	148,108,659	147,861,619
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Department of Labor			
11960-225	Department of Labor		
	General Fund	703,185	703,185
	TEO-2660-35510-Employment of Youth Fund	46,208	46,208
	TEO-8017-61300-Fed. Dept. of Labor	245,000	245,000
	Total	994,393	994,393
11980-225	Bureau of Mines and Mining		
	General Fund	156,517	156,517
12000-225	Quality, Metrics, and Statistics (M.I.S.)		
	General Fund	151,682	151,682
15110-225	Occupational Safety and Health		
	General Fund	2,269,118	2,269,118

Public Safety

Fund	State Agency Appropriation Name	Appropriations	
		FY 2021-2022	FY 2022-2023
35510-225	Employment of Youth		
	Dedicated Funds	532,110	532,110
40810-225	INSafe		
	Dedicated Funds	380,873	380,873
61300-225	OSHA Survey		
	Federal Funds	3,476,869	3,476,869
	TFI-1000-12000-Quality, Metrics, and Statistics (m.i.s.)	151,682	151,682
	TFI-1000-15110-Occupational Health & Safety	2,269,118	2,269,118
	TFI-2660-35510-Employment of Youth Fund	300,000	300,000
	TFI-3580-40810-Special Fund for Safety and Health Consultati	380,873	380,873
	Total	6,578,542	6,578,542
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Department of Labor Totals			
	General Fund	3,280,502	3,280,502
	Dedicated Funds	912,983	912,983
	Federal Funds	3,476,869	3,476,869
	Total	7,670,354	7,670,354
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Department of Insurance			
36410-210	Department of Insurance - Operating		
	Dedicated Funds	7,391,633	7,391,633
37920-210	Bail Bond Division		
	Dedicated Funds	66,465	66,465
48810-210	Patients' Compensation Fund		
	Dedicated Funds	106,000,000	106,000,000
48820-210	Patients' Compensation Authority		
	Dedicated Funds	4,149,289	4,149,289
50910-210	Political Subdivision Risk Management		
	Dedicated Funds	133,108	133,108
51020-210	Mine Subsidence Insurance		
	Dedicated Funds	2,400,000	2,400,000
54510-210	Title Insurance Enforcement Operating		
	Dedicated Funds	902,940	902,940
61200-210	Ind. Dept. of Insurance/U.S. Dept. of Health and Human Services		
	Federal Funds	2,668,350	2,668,350
36430-210	All Payer Claims Database		
	Dedicated Funds	4,300,000	1,000,000
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Department of Insurance Totals			
	Dedicated Funds	125,343,435	122,043,435
	Federal Funds	2,668,350	2,668,350

Public Safety

Fund	State Agency Appropriation Name	Appropriations	
		FY 2021-2022	FY 2022-2023
	Total	128,011,785	124,711,785
Alcohol and Tobacco Commission			
37620-230	Alcohol and Tobacco Commission		
	Dedicated Funds	12,499,756	12,499,756
37630-230	ATC Salary Matrix Adjustment		
	Dedicated Funds	0	245,000
47530-230	Richard D. Doyle Youth Tobacco Education and Enforcement Fund		
	Dedicated Funds	72,849	72,849
61311-230	ATC DOT Fund		
	Federal Funds	200,000	200,000
37640-230	ATC OPEB Contribution		
	Dedicated Funds	638,532	658,617
Alcohol and Tobacco Commission Totals			
	Dedicated Funds	13,211,137	13,476,222
	Federal Funds	200,000	200,000
	Total	13,411,137	13,676,222
Department of Financial Institutions			
39220-208	Department of Financial Institutions		
	Dedicated Funds	9,328,671	9,328,671
Professional Licensing Agency			
12030-250	Professional Licensing Agency		
	General Fund	4,522,482	4,522,482
	TEO-1000-17130-IMPAIRED NURSES PROGRAM	391,283	391,283
	TEO-1000-17350-IMPAIRED PHARMACISTS	214,779	214,779
	TEO-1000-18010-Architect and Landscape Archit	30,266	30,266
	TEO-2910-30810-Dental Compliance Fund	68,759	68,759
	TEO-6000-45290-CONTROLLED SUBSTANCES DATA FUND	566,260	566,260
	TEO-6000-47350-INVESTIGATIVE FUND	95,578	95,578
	TEO-6000-47355-ACCOUNTANT INVESTIGATIVE FUND	133,094	133,094
	Total	6,022,501	6,022,501
17130-250	Impaired Nurses Program		
	Dedicated Funds	1,023,165	1,123,165
17350-250	Impaired Pharmacists Account		
	Dedicated Funds	220,381	220,381
18010-250	ARCHITECT AND LANDSCAPE ARCHIT		
	Dedicated Funds	46,708	46,708
30810-250	Dental Profession Investigation		
	Dedicated Funds	100,605	100,605

Public Safety

Fund	State Agency Appropriation Name	Appropriations	
		FY 2021-2022	FY 2022-2023
30910-250	Physician Investigation		
	Dedicated Funds	7,586	7,586
35610-250	Preneed Consumer Protection		
	Dedicated Funds	67,000	67,000
40310-250	Board of Funeral and Cemetery Service		
	Dedicated Funds	250	250
45290-250	Controlled Substances Data Fund (INSPECT)		
	Dedicated Funds	1,459,572	1,459,572
47340-250	Real Estate Appraiser Federal Registration Fee		
	Dedicated Funds	52,997	135,550
47350-250	Investigative Fund		
	Dedicated Funds	96,420	96,420
47355-250	Accountant Investigative Fund		
	Dedicated Funds	132,558	132,558
61390-250	PLA DHHS Fund		
	Federal Funds	675,000	0
<hr/>			
Professional Licensing Agency Totals			
	General Fund	4,522,482	4,522,482
	Dedicated Funds	3,207,242	3,389,795
	Federal Funds	675,000	0
	Total	8,404,724	7,912,277
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Civil Rights Commission			
12080-258	Civil Rights Commission		
	General Fund	1,815,077	1,815,077
12081-258	Commission on Hispanic/Latino Affairs		
	General Fund	102,432	102,432
12082-258	Women's Commission		
	General Fund	98,115	98,115
12083-258	Native American Indian Affairs Commission		
	General Fund	74,379	74,379
12084-258	Commission on the Social Status of Black Males		
	General Fund	135,431	135,431
17100-258	Martin Luther King Jr. Holiday Commission		
	General Fund	50,000	50,000
44350-258	Black Males Conference Fees		
	Dedicated Funds	4,869	4,869
45860-258	Women Special Fund		
	Dedicated Funds	1,534	1,534
45870-258	ICRC Workshops		

Public Safety

Fund	State Agency Appropriation Name	Appropriations	
		FY 2021-2022	FY 2022-2023
	Dedicated Funds	70,941	70,941
47280-258	Martin Luther King Jr. Holiday Commission		
	Dedicated Funds	1,360	1,360
47951-258	Indiana Native American Affairs Trust Fund		
	Dedicated Funds	17,628	17,628
61400-258	2000 Fair Housing Improvement Program Grant		
	Federal Funds	361,569	361,569
61401-258	CRC EEOC Fund		
	Federal Funds	181,536	181,536
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Civil Rights Commission Totals			
	General Fund	2,275,434	2,275,434
	Dedicated Funds	96,332	96,332
	Federal Funds	543,105	543,105
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	Total	2,914,871	2,914,871
Utility Consumer Counselor			
38550-205	Gas Cost Adjustment Settlement		
	Dedicated Funds	41,000	41,000
38560-205	Utility Consumer Counselor		
	Dedicated Funds	6,907,660	6,907,660
38570-205	Expert Witness Fees and Audit		
	Dedicated Funds	787,998	787,998
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Utility Consumer Counselor Totals			
	Dedicated Funds	7,736,658	7,736,658
Utility Regulatory Commission			
38520-200	Utility Regulatory Commission		
	Dedicated Funds	8,911,987	8,911,987
48691-200	Underground Plant Protection Account		
	Dedicated Funds	671,891	671,891
61100-200	IURC DOT Fund		
	Federal Funds	1,129,965	1,129,965
	TFI-3200-38520-Public Utility Fund	500,000	500,000
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	Total	1,629,965	1,629,965
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Utility Regulatory Commission Totals			
	Dedicated Funds	9,583,878	9,583,878
	Federal Funds	1,129,965	1,129,965
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	Total	10,713,843	10,713,843

Worker's Compensation Board

Public Safety

Fund	State Agency Appropriation Name	Appropriations	
		FY 2021-2022	FY 2022-2023
11940-220	Worker's Compensation Board		
	General Fund	1,835,964	1,835,964
	Ded-2610-35010-Worker's Compensation Supplemental Admin	409,155	409,155
	Total	2,245,119	2,245,119
35010-220	Worker's Compensation Supplemental Administrative Fund		
	TFI-6000-48270-Second Injury Fund	284,000	284,000
48270-220	Second Injury Fund		
	Dedicated Funds	7,334,000	7,334,000
50410-220	Residual Asbestos Injury Fund		
	Dedicated Funds	16,695	16,695
Worker's Compensation Board Totals			
	General Fund	1,835,964	1,835,964
	Dedicated Funds	7,759,850	7,759,850
	Total	9,595,814	9,595,814
Board of Animal Health			
12680-351	Board of Animal Health		
	General Fund	5,144,744	5,144,744
	TEO-5730-57300-Captive Cervidae Programs Fund	40,000	40,000
	TEO-6000-44223-Equine Health & Care Programs	150,000	150,000
	TEO-6000-48687-Dog Breeder / Broker Registrat	17,850	17,850
	TEO-8010-61700-Fed. Dept. of Agriculture	140,000	140,000
	TFI-1000-18211-Indemnity Fund	42,500	42,500
	Total	5,535,094	5,535,094
15170-351	Transfer to Meat & Poultry		
	General Fund	1,965,106	1,965,106
18211-351	Indemnity Fund		
	General Fund	42,500	42,500
38020-351	Dairy Drug Residue Abatement Fund		
	Dedicated Funds	2,400	2,400
44223-351	Equine Health & Care Programs		
	Dedicated Funds	150,000	150,000
45510-351	Workshop Clearing Account		
	Dedicated Funds	1,500	1,500
48687-351	Dog Breeder / Broker Registration		
	Dedicated Funds	17,850	17,850
57300-351	Captive Cervidae Programs		
	Dedicated Funds	40,000	40,000
61700-351	Board of Animal Health - USDA		
	Federal Funds	1,957,644	1,957,644

Public Safety

Fund	State Agency Appropriation Name	Appropriations	
		FY 2021-2022	FY 2022-2023
	TFI-1000-15170-TRANSFER TO MEAT & POULTRY	1,965,106	1,965,106
	Total	3,922,750	3,922,750
Board of Animal Health Totals			
	General Fund	7,152,350	7,152,350
	Dedicated Funds	211,750	211,750
	Federal Funds	1,957,644	1,957,644
	Total	9,321,744	9,321,744
Homeland Security			
12420-385	Radiological Health		
	General Fund	63,023	63,023
15860-385	Public Assistance Grant Program - General Fund		
	General Fund	1	1
17390-385	Emergency Management Contingency Fund		
	General Fund	97,288	97,288
37720-385	Fire and Building Services Fund		
	Dedicated Funds	13,999,391	14,400,553
37740-385	Fire Training Infrastructure Fund (IC 22-14-6-1)		
	TFI-5240-53210-Regional Public Safety Training Fund	178,670	178,670
44035-385	Nuclear Response Fund (IC 10-8-3-6)		
	Dedicated Funds	102,046	102,046
44036-385	Indiana Secured School Fund		
	Gen-1000-13084-Secured School Safety Grants	19,010,000	19,010,000
45240-385	Statewide Fire and Building Safety Education Fund		
	Dedicated Funds	102,815	102,815
45590-385	Radiological Emergency Preparedness		
	Dedicated Funds	106,555	106,555
47880-385	Emergency Medical Services Fund		
	Dedicated Funds	3,920	3,920
51110-385	Indiana Emergency Response Commission		
	Gen-1000-13163-State Emergency Response Comm	48,579	48,579
	Dedicated Funds	63,251	63,251
	Total	111,830	111,830
51610-385	State Disaster Relief		
	Dedicated Funds	149,784	149,784
53210-385	Regional Public Safety Training		
	Dedicated Funds	1,936,185	1,936,185
61800-385	Department of Homeland Security		
	Federal Funds	29,080,959	29,080,959
61820-385	DHS - DOT Fund		

Public Safety

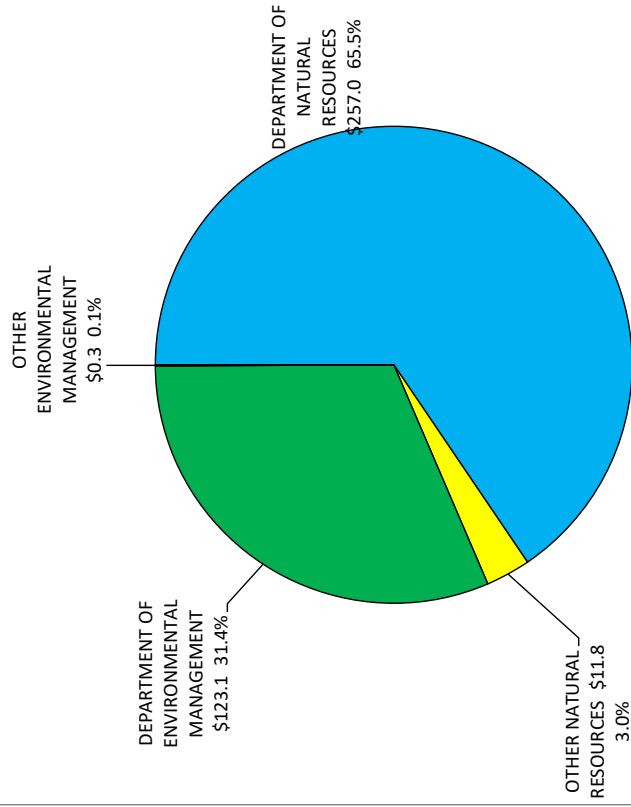
Fund	State Agency Appropriation Name	Appropriations	
		FY 2021-2022	FY 2022-2023
	Federal Funds	549,591	549,591
44154-385	Fire Prev and Pub Safety Fund		
	Dedicated Funds	32,000	32,000
83597-385	DHS DHS COVID-19		
	Federal Funds	8,944,415	0
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	Homeland Security Totals		
	General Fund	19,218,891	19,218,891
	Dedicated Funds	16,495,947	16,897,109
	Federal Funds	38,574,965	29,630,550
	Total	74,289,803	65,746,550
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	REGULATORY & LICENSING TOTALS		
	General Fund	64,595,472	64,595,472
	Dedicated Funds	315,686,693	312,988,453
	Federal Funds	49,225,898	39,606,483
	Total	429,508,063	417,190,408
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	PUBLIC SAFETY TOTALS		
	General Fund	1,141,504,940	1,150,927,044
	Dedicated Funds	441,309,020	439,850,274
	Federal Funds	221,651,330	169,892,395
	Total	1,804,465,290	1,760,669,713

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III — CONSERVATION AND ENVIRONMENT

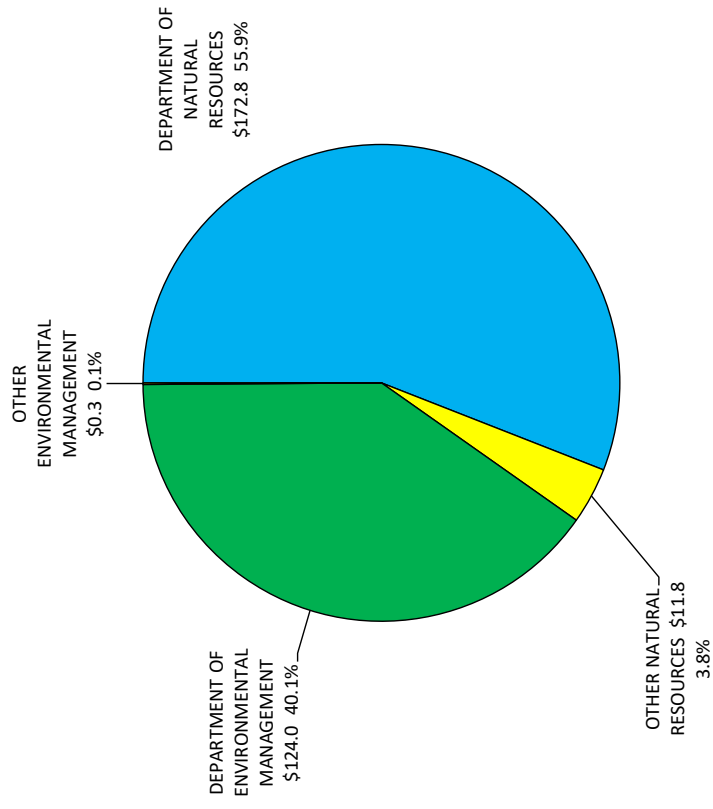
CONSERVATION AND ENVIRONMENT APPROPRIATIONS BY SUB-DIVISION SHARE 2022-2023 BIENNIUM \$701.2 Million

FY 2021-2022 \$392.3 Million



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

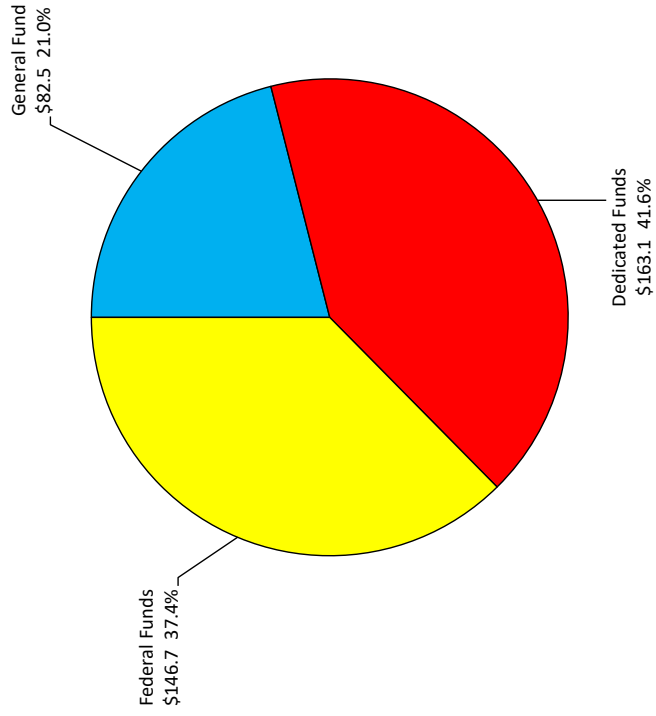
FY 2022-2023 \$308.9 Million



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

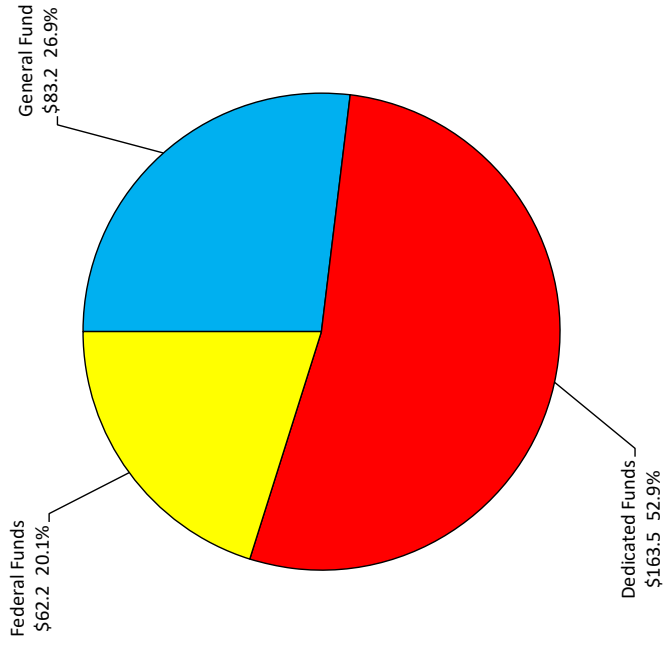
CONSERVATION AND ENVIRONMENT APPROPRIATIONS BY FUND TYPE 2022-2023 BIENNIUM \$701.2 Million

FY 2021-2022 \$392.3 Million



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

FY 2022-2023 \$308.9 Million



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

Conservation and Environment

State Agency		Appropriations	
Fund	Appropriation Name	FY 2021-2022	FY 2022-2023
CONSERVATION AND ENVIRONMENT			
DEPARTMENT OF NATURAL RESOURCES			
12450-300	DNR Administration		
	General Fund	11,016,876	11,016,876
12480-300	DNR Engineering Division		
	General Fund	2,098,503	2,098,503
12500-300	Division of Historic Preservation and Archeology		
	General Fund	916,191	916,191
12520-300	Nature Preserves Division		
	General Fund	351,488	351,488
12600-300	Water Division		
	General Fund	4,972,660	4,972,660
13081-300	DNR OPEB Contribution		
	General Fund	2,399,766	2,454,372
15159-300	DNR Salary Matrix Adjustment		
	General Fund	0	700,000
17510-300	Insurance Recovery		
	Dedicated Funds	300	300
30517-300	Institutional Road Construction		
	Dedicated Funds	2,425,000	2,425,000
32910-300	Oil and Gas Environmental		
	Dedicated Funds	267,598	267,598
35110-300	Entomology and Plant Pathology Fund		
	Gen-1000-12470-Entomology Division	794,022	794,022
	Dedicated Funds	302,415	302,415
	Total	1,096,437	1,096,437
35210-300	Deer Research and Management		
	Dedicated Funds	90,180	90,180
36010-300	Lake and River Enhancement		
	Dedicated Funds	2,046,309	2,046,309
36020-300	Conservation Officers' Marine Enforcement Fund		
	Dedicated Funds	1,126,135	1,126,135
37410-300	Conservation Officers' Fund		
	Dedicated Funds	39,183	39,183
37510-300	Land and Water Resources Fund		
	Dedicated Funds	345,994	345,994
38220-300	Oil and Gas Division		
	Dedicated Funds	1,356,665	1,356,665
39110-300	Lifetime Hunting/Fishing License Fund		

Conservation and Environment

Fund	State Agency Appropriation Name	Appropriations	
		FY 2021-2022	FY 2022-2023
	Dedicated Funds	358,888	358,888
39310-300	State Parks and Reservoirs		
	Gen-1000-16810-Parks Division 76	3,590,713	3,590,713
	Dedicated Funds	35,210,802	35,210,802
	Total	38,801,515	38,801,515
39510-300	Water Resources Development Fund		
	Dedicated Funds	280,466	280,466
39610-300	Snowmobile Fund		
	Dedicated Funds	78,209	78,209
39620-300	Off Road Vehicle Fund		
	Dedicated Funds	790,837	790,837
39720-300	DNR Law Enforcement Division		
	Gen-1000-16860-Fish and Game(Tfr) to F/W	14,068,613	14,068,613
	Dedicated Funds	10,831,730	10,831,730
	Total	24,900,343	24,900,343
39745-300	Fish and Wildlife Division		
	Dedicated Funds	9,541,334	9,541,334
39810-300	Forestry Division		
	Gen-1000-16830-Forestry Division	5,831,218	5,831,218
	Dedicated Funds	3,643,741	3,643,741
	Total	9,474,959	9,474,959
40020-300	Reclamation - Abandoned Mine Lands		
	Dedicated Funds	22,000	22,000
40040-300	Abandoned Mine Lands Bond Pool		
	Dedicated Funds	358	358
41810-300	Heritage Trust - State Parks		
	Dedicated Funds	95,501	95,501
41815-300	Heritage Trust - State Forests		
	Dedicated Funds	95,501	95,501
41820-300	Heritage Trust - Fish & Wildlife		
	Dedicated Funds	32,144	32,144
41825-300	Heritage Trust - Outdoor Recreation		
	Dedicated Funds	95,501	95,501
41830-300	Heritage Trust - Discretionary		
	Dedicated Funds	438,222	438,222
41835-300	Heritage Trust - Nature Preserve		
	Dedicated Funds	45,348	45,348
41840-300	Heritage Trust - Stewardship		
	Dedicated Funds	94,452	94,452
41845-300	Heritage Trust - Investment		

Conservation and Environment

Fund	State Agency Appropriation Name	Appropriations	
		FY 2021-2022	FY 2022-2023
	Dedicated Funds	100,372	100,372
41850-300	Heritage Trust		
	Gen-1000-11850-Heritage Trust	94,090	94,090
	Dedicated Funds	811,750	811,750
	Total	905,840	905,840
42152-300	Lake Michigan Coastal Program		
	Dedicated Funds	117,313	117,313
43922-300	Bicentennial Nature Trust		
	Dedicated Funds	951,070	951,070
43923-300	Sportsmen's Benevolence		
	Gen-1000-13082-Indiana Sportsmen Benevolence	145,500	145,500
	Dedicated Funds	968	968
	Total	146,468	146,468
44158-300	Nature Preserves Revolving Fund		
	Dedicated Funds	42,867	42,867
44570-300	Reservoirs-Crop Lease Funds		
	Dedicated Funds	304,300	304,300
44710-300	Nongame Fund		
	Dedicated Funds	157,346	157,346
45450-300	Migratory Waterfowl Stamp Account		
	Dedicated Funds	17,000	17,000
45725-300	Game Bird Habitat Restoration Fund		
	Dedicated Funds	134,059	134,059
46540-300	Fish & Wildlife Damages		
	Dedicated Funds	50,878	50,878
46865-300	Resources Protection/Investigation		
	Dedicated Funds	7,081	7,081
47300-300	State Parks & Reservoirs Marina & Concessions		
	Dedicated Funds	1,663,142	1,663,142
47330-300	DNR Use Fund		
	Dedicated Funds	65,711	65,711
48610-300	DNR Donations		
	Dedicated Funds	198,670	198,670
48630-300	DNR In-Lieu Fee Mitigation		
	Dedicated Funds	790,760	790,760
48640-300	Outdoor Indiana Sales		
	Dedicated Funds	157,953	157,953
48675-300	Trails Program		
	Dedicated Funds	2,000	2,000
48686-300	Wabash River Heritage Corridor		
	Dedicated Funds	159,128	159,128

Conservation and Environment

Fund	State Agency Appropriation Name	Appropriations	
		FY 2021-2022	FY 2022-2023
50310-300	Indiana Natural Heritage Protection Fund		
	Dedicated Funds	77,325	77,325
51210-300	Conservation Officers Training		
	Dedicated Funds	9,605	9,605
53910-300	West Baden Springs Historic Hotel Preservation and Maintenance Fund		
	Dedicated Funds	2,000,000	2,000,000
61600-300	Dept. of Natural Resources - US Dept. of Agriculture		
	Federal Funds	2,540,094	2,540,094
61610-300	Dept. of Natural Resources - US Dept. of Commerce		
	Federal Funds	1,618,418	1,618,418
	TFI-3980-42152-LAKE MICHIGAN COASTAL PROGRAM	98,216	98,216
	Total	1,716,634	1,716,634
61630-300	Dept. of Natural Resources - US Homeland Security		
	Federal Funds	6,562,809	6,562,809
61640-300	Dept. of Natural Resources - US Dept. of the Interior		
	Federal Funds	15,145,962	15,145,962
	TFI-3480-40220-RECLAMATION DIVISION	1,088,055	1,088,055
	Total	16,234,017	16,234,017
61650-300	Dept. of Natural Resources - USDOT		
	Federal Funds	620,000	620,000
61660-300	Dept. of Natural Resources - USEPA		
	Federal Funds	945,000	945,000
61670-300	Ind. Dept. of Natural Resources - Fish & Wildlife/U.S. Dept. of the Interior		
	Federal Funds	19,603,500	19,603,500
61680-300	DNR Fish and Wildlife - USDA		
	Federal Funds	318,000	318,000
74320-300	Opeb Trust Fund - Dnr		
	Dedicated Funds	889,590	889,590
84070-300	Next Level Trails		
	Federal Funds	60,000,000	0
84080-300	Conservation Land Acquisition		
	Federal Funds	25,000,000	0
DEPARTMENT OF NATURAL RESOURCES TOTALS			
	General Fund	46,279,640	47,034,246
	Dedicated Funds	78,363,701	78,363,701
	Federal Funds	132,353,783	47,353,783
	Total	256,997,124	172,751,730

OTHER NATURAL RESOURCES

World War Memorial Commission

Conservation and Environment

Fund	State Agency Appropriation Name	Appropriations	
		FY 2021-2022	FY 2022-2023
12540-315	World War Memorial Commission		
	General Fund	1,388,818	1,388,818
47925-315	Event Rental		
	Dedicated Funds	38,596	38,596
48190-315	Gift Shop		
	Dedicated Funds	76,339	76,339
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World War Memorial Commission Totals			
	General Fund	1,388,818	1,388,818
	Dedicated Funds	114,935	114,935
	Total	1,503,753	1,503,753
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White River State Park Development Commission			
15670-310	White River State Park Development Commission		
	General Fund	848,506	848,506
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Maumee River Basin Commission			
11520-325	Maumee River Basin Commission		
	General Fund	101,850	101,850
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St. Joseph River Basin Commission			
16370-330	St. Joseph River Basin Commission		
	General Fund	104,974	104,974
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Kankakee River Basin Commission			
12630-322	Kankakee River Basin Commission		
	General Fund	52,487	52,487
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State Museum and Historic Sites			
12490-303	State Museum/Memorials		
	General Fund	9,215,833	9,215,833
43915-303	Indiana State Museum and Historic Sites Corporation		
	TFI-1000-12490-State Museum/Memorials	9,215,833	9,215,833
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OTHER NATURAL RESOURCES TOTALS			
	General Fund	11,712,468	11,712,468
	Dedicated Funds	114,935	114,935
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DEPARTMENT OF ENVIRONMENTAL MANAGEMENT			
12800-495	Auto Emissions Testing Program		
	General Fund	5,087,133	5,087,133
12810-495	CFO/CAFO Inspections		
	General Fund	812,248	812,248
15680-495	Office of Environmental Response		

Conservation and Environment

Fund	State Agency Appropriation Name	Appropriations	
		FY 2021-2022	FY 2022-2023
	General Fund	2,389,416	2,389,416
15970-495	Pollution Prevention and Technical Assistance		
	General Fund	669,439	669,439
16630-495	Department of Environmental Management		
	General Fund	13,230,695	13,230,695
34410-495	State Solid Waste Grants Management		
	Dedicated Funds	3,649,940	3,649,940
34830-495	Recycling Promotion and Assistance Program		
	Dedicated Funds	2,225,116	2,225,116
35310-495	Waste Tire Management		
	Dedicated Funds	1,508,758	1,508,758
35710-495	Voluntary Clean-up Program		
	Dedicated Funds	1,166,668	1,166,668
36210-495	Title V Air Permit Program		
	Dedicated Funds	11,567,859	11,567,859
36710-495	Solid Waste Management Permitting		
	Ded-2640-35310-Waste Tire Management Fund	500,000	500,000
	Dedicated Funds	3,778,656	3,778,656
36711-495	Hazardous Waste Management Permitting		
	Dedicated Funds	1,221,577	1,221,577
	Ded-3240-38730-Environmental Management Special Fund	1,500,000	1,500,000
36730-495	Water Management Permitting		
	Dedicated Funds	7,799,674	7,799,674
36810-495	Voluntary Compliance		
	Dedicated Funds	150,000	150,000
	Ded-3240-38730-Environmental Management Special Fund	379,126	379,126
38730-495	Environmental Management Special Fund - Operating		
	Dedicated Funds	3,136,726	3,136,726
	Ded-6830-52710-Underground Petroleum Storage Tank Trust	110,000	110,000
	Ded-6850-52810-Underground Petroleum Storage Tank Exces	1,500,000	1,500,000
49535-495	Hazardous Waste Sites - State Clean-Up		
	Dedicated Funds	3,486,973	3,486,973
49540-495	Hazardous Waste - Natural Resource Damages		
	Dedicated Funds	237,215	237,215
49555-495	Superfund Match		
	Dedicated Funds	1,500,000	1,500,000
49580-495	Electronic Waste		
	Dedicated Funds	213,685	213,685
52615-495	Asbestos Trust - Operating		
	Dedicated Funds	567,086	567,086
52710-495	Petroleum Trust - Operating		

Conservation and Environment

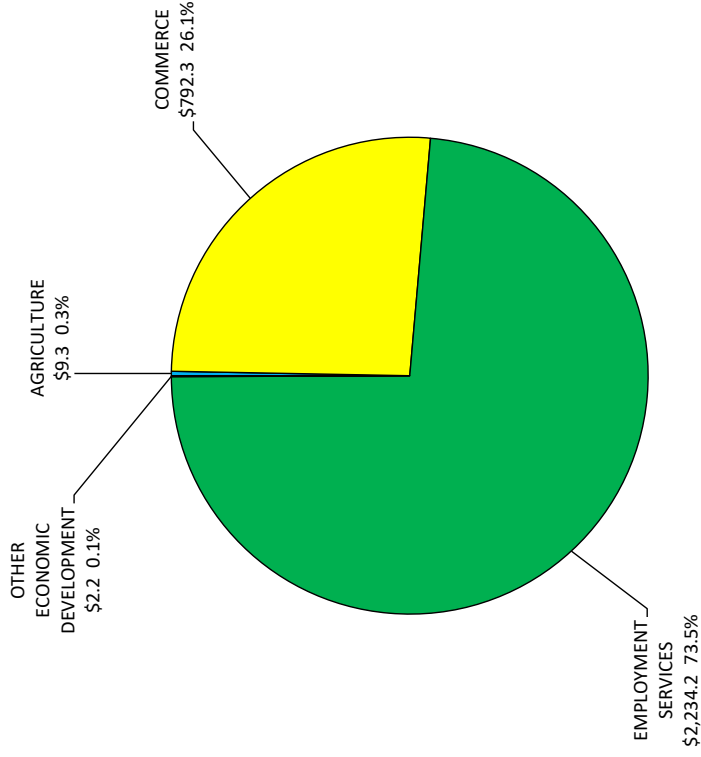
Fund	State Agency Appropriation Name	Appropriations	
		FY 2021-2022	FY 2022-2023
	Dedicated Funds	1,110,000	1,110,000
52810-495	Underground Petroleum Storage Tank - Operating		
	Dedicated Funds	37,260,610	37,260,610
62200-495	Defense Environmental Restoration		
	Federal Funds	92,015	92,015
62230-495	IN Dept. of Environmental Management - US Environmental Protection Agency		
	Federal Funds	14,022,953	14,522,953
	TFI-1000-16630-ENVIRONMENTAL MGMT OPERATION	1,425,277	1,425,277
	TFI-2530-34410-State Solid Waste Management Fund	2,300,000	2,300,000
	TFI-2580-34830-Indiana Recycling Promotion and Assistance	1,500,000	1,500,000
	TFI-2640-35310-Waste Tire Management Fund	400,000	400,000
	TFI-2830-36730-Environmental Management Permit Operation	1,500,000	1,500,000
	TFI-3610-41200-Environmental Management Operating	5,910,147	5,910,147
	TFI-6130-49535-Hazardous Substances Response Trust Fund	1,000,000	500,000
	TFI-6850-52810-Underground Petroleum Storage Tank Exces:	418,000	418,000
	Total	28,476,377	28,476,377
62240-495	Bio Watch Monitoring		
	Federal Funds	221,503	221,503
13149-495	Riverside Clean-Up		
	General Fund	1,950,000	1,950,000
71810-495	CCR State Permit Program		
	Dedicated Funds	100,000	450,000
DEPARTMENT OF ENVIRONMENTAL MANAGEMENT TOTALS			
	General Fund	24,138,931	24,138,931
	Dedicated Funds	84,669,669	85,019,669
	Federal Funds	14,336,471	14,836,471
	Total	123,145,071	123,995,071
OTHER ENVIRONMENTAL MANAGEMENT			
Office of Environmental Adjudication			
10330-496	Office of Environmental Adjudication		
	General Fund	339,659	339,659
CONSERVATION AND ENVIRONMENT TOTALS			
	General Fund	82,470,698	83,225,304
	Dedicated Funds	163,148,305	163,498,305
	Federal Funds	146,690,254	62,190,254
	Total	392,309,257	308,913,863

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IV — ECONOMIC DEVELOPMENT

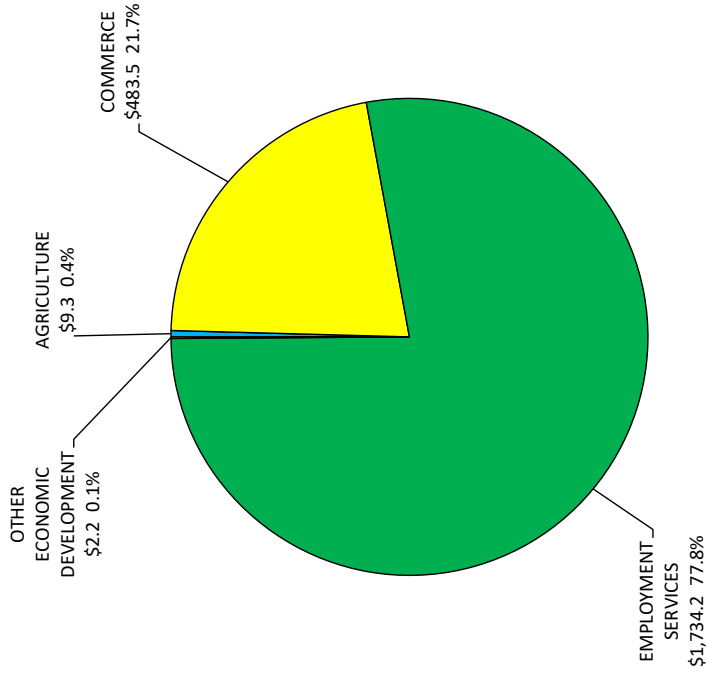
ECONOMIC DEVELOPMENT APPROPRIATIONS BY SUB-DIVISION SHARE 2022-2023 BIENNIUM \$5,267.0 Million

FY 2021-2022 \$3,037.9 Million



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

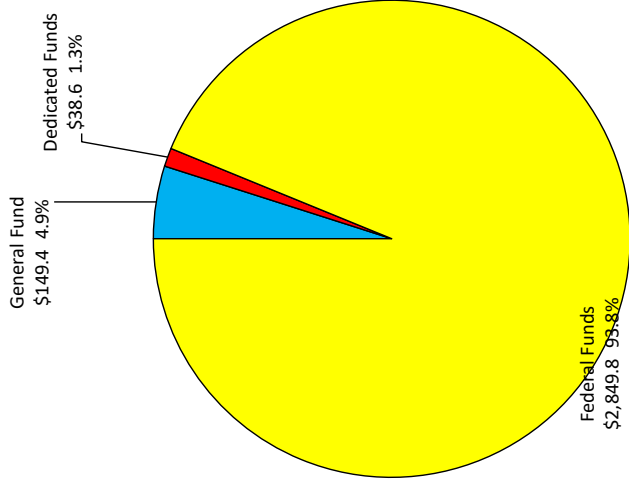
FY 2022-2023 \$2,229.1 Million



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

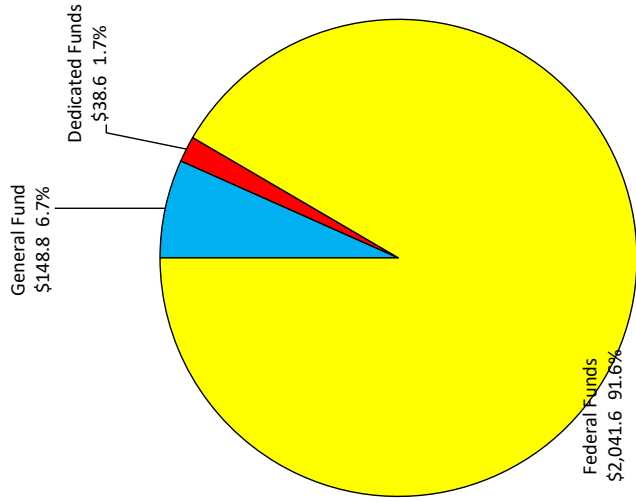
ECONOMIC DEVELOPMENT APPROPRIATIONS BY FUND TYPE 2022-2023 BIENNIUM \$5,267.0 Million

FY 2021-2022 \$3,037.9 Million



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

FY 2022-2023 \$2,229.1 Million



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

Economic Development

State Agency		Appropriations	
Fund	Appropriation Name	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	2,210,025	2,210,025
14541-036	Distributions to Food Banks		
	General Fund	1,000,000	1,000,000
43913-036	Indiana Grown Initiative		
	Dedicated Funds	60,000	60,000
60082-036	ISDA DHHS Fund		
	Federal Funds	112,000	112,000
Office of the Commissioner of Agriculture Totals			
	General Fund	3,210,025	3,210,025
	Dedicated Funds	60,000	60,000
	Federal Funds	112,000	112,000
	Total	3,382,025	3,382,025
Conservation			
42134-036	Soil Conservation Division		
	Dedicated Funds	1,205,700	1,205,700
54310-036	Clean Water Indiana		
	Gen-1000-16970-Clean Water Indiana-General Fd	970,000	970,000
	Ded-3980-42140-Cigarette Tax Fund	2,519,014	2,519,014
	Total	3,489,014	3,489,014
60080-036	Ind. Dept. of Agriculture/U.S. Dept. of Education		
	TEO-1000-10730-COMMISSIONER OF AGRICULTURE	32,827	32,827
	TFI-8084-62620-Department of Education	202,000	202,000
Conservation Totals			
	General Fund	970,000	970,000
	Dedicated Funds	3,724,714	3,724,714
	Total	4,694,714	4,694,714
Agricultural Economic Development			
45750-036	Livestock Industry Promotion		
	Dedicated Funds	87,220	87,220
	TEO-1000-10730-COMMISSIONER OF AGRICULTURE	49,155	49,155

Economic Development

Fund	State Agency Appropriation Name	Appropriations	
		FY 2021-2022	FY 2022-2023
	Total	136,375	136,375
60150-036	Indiana Organic Certification Cost-Sharing Program		
	Federal Funds	500,000	500,000
<hr/>			
Agricultural Economic Development Totals			
	Dedicated Funds	87,220	87,220
	Federal Funds	500,000	500,000
<hr/>			
	Total	587,220	587,220
<hr/>			
Regulatory Affairs			
53810-036	Grain Buyers and Warehouse Licensing		
	Dedicated Funds	598,090	598,090
<hr/>			
Department of Agriculture Totals			
	General Fund	4,180,025	4,180,025
	Dedicated Funds	4,470,024	4,470,024
	Federal Funds	612,000	612,000
<hr/>			
	Total	9,262,049	9,262,049
<hr/>			
AGRICULTURE TOTALS			
	General Fund	4,180,025	4,180,025
	Dedicated Funds	4,470,024	4,470,024
	Federal Funds	612,000	612,000
<hr/>			
	Total	9,262,049	9,262,049
<hr/>			
COMMERCE			
Lieutenant Governor			
13066-038	Office of Community and Rural Affairs		
	General Fund	1,355,746	1,355,746
15149-038	Historic Preservation Grants		
	General Fund	778,561	778,561
17049-038	Indiana Grown		
	General Fund	206,230	206,230
17056-038	Rural Economic Development Fund		
	General Fund	496,712	496,712
44770-038	Energy Conference Account		
	Dedicated Funds	5,000	5,000
60230-038	Community Development Block Grant		
	Federal Funds	31,772,377	31,772,377
13153-038	Food Empowerment Pilot Project		
	General Fund	600,000	0

Economic Development

State Agency		Appropriations	
Fund	Appropriation Name	FY 2021-2022	FY 2022-2023
Rural Development			
30456-038	Rural Economic Development Fund		
	TFI-1000-17056-Rural Economic Development Fund	496,712	496,712
Indiana Destination Development			
11740-037	Indiana Destination Development Corporation		
	General Fund	5,858,036	5,858,036
17013-037	Lincoln Production		
	General Fund	164,493	164,493
54810-037	Advertising Revenue		
	Dedicated Funds	725,820	725,820
Lieutenant Governor Totals			
	General Fund	9,459,778	8,859,778
	Dedicated Funds	730,820	730,820
	Federal Funds	31,772,377	31,772,377
	Total	41,962,975	41,362,975
Office of Energy Development			
10365-266	Office of Energy Development		
	General Fund	235,109	235,109
60212-266	Office of Energy Development - Department of Energy Fund		
	Federal Funds	1,175,545	1,175,545
	TFI-1000-10365-Office of Energy Development	235,109	235,109
	Total	1,410,654	1,410,654
Office of Energy Development Totals			
	General Fund	235,109	235,109
	Federal Funds	1,175,545	1,175,545
	Total	1,410,654	1,410,654
Indiana Economic Development Corporation			
Administration			
12090-260	Administrative and Financial Services		
	General Fund	7,694,904	7,694,904
	Ded-6000-45770-Training 2000	180,061	180,061
	Ded-6690-52210-Industrial Development Grant Fund	50,570	50,570
	Total	7,925,535	7,925,535
13063-260	Office of Small Business and Entrepreneurship		
	General Fund	1,183,000	1,183,000
61510-260	Small Business Development Centers		

Economic Development

Fund	State Agency Appropriation Name	Appropriations	
		FY 2021-2022	FY 2022-2023
	Federal Funds	2,302,405	2,302,405
	TFI-1000-13063-Office Small Bus & Entrepreneur	780,000	780,000
	Total	3,082,405	3,082,405
61525-260	IEDC DOD Fund		
	Federal Funds	716,879	716,879
	TFI-1000-13063-Office Small Bus & Entrepreneur	403,000	403,000
	Total	1,119,879	1,119,879
12120-260	Indiana Office of Defense Development		
	General Fund	523,627	523,627
13156-260	Manufacturing Readiness Grants		
	General Fund	10,000,000	10,000,000
84120-260	Next Level Flights		
	Federal Funds	5,000,000	5,000,000
13155-260	Career Connections and Talent		
	General Fund	674,432	674,432
84110-260	Regional Economic Acceleration and Development (READI)		
	Federal Funds	250,000,000	250,000,000
84230-260	Inter-Modal Transportation Study		
	Federal Funds	1,200,000	0
Administration Totals			
	General Fund	20,075,963	20,075,963
	Dedicated Funds	230,631	230,631
	Federal Funds	259,219,284	258,019,284
	Total	279,525,878	278,325,878
Economic Development Funds			
17010-260	Orange County Regional Economic Development		
	Dedicated Funds	1,288,000	1,288,000
17051-260	Business Promotion and Innovation		
	General Fund	17,000,000	17,000,000
17156-260	21st Century Research & Technology Fund		
	General Fund	32,750,000	32,750,000
18205-260	Industrial Development Grant Program		
	General Fund	4,850,000	4,850,000
18206-260	Economic Development Fund		
	General Fund	947,344	947,344
18217-260	Training 2000 Fund		
	General Fund	11,500,000	11,500,000
43010-260	Indiana 21st Century Research and Technology Fund		
	TFI-1000-17156-21ST CENTURY RESEARCH & TECH FD	32,750,000	32,750,000

Economic Development

Fund	State Agency Appropriation Name	Appropriations	
		FY 2021-2022	FY 2022-2023
45770-260	Skills Enhancement Fund		
	TFI-1000-18217-TRAINING 2000 FUND	11,500,000	11,500,000
45810-260	Economic Development Grant and Loan Program		
	TFI-1000-18206-Economic Dev Grant & Loan Prog	947,344	947,344
48340-260	Indiana Promotion Fund		
	Dedicated Funds	480,509	480,509
48342-260	Business Development Loan Program		
	Dedicated Funds	500,000	500,000
48344-260	Capital Access Program		
	TFI-6000-48342-Business Development Loan Program	500,000	500,000
52210-260	Industrial Development Grant Program		
	TFI-1000-18205-INDUSTRIAL DEVELOPMENT GRNT PR	4,850,000	4,850,000
<hr/>			
Economic Development Funds Totals			
	General Fund	67,047,344	67,047,344
	Dedicated Funds	2,268,509	2,268,509
	Total	69,315,853	69,315,853
<hr/>			
Indiana Economic Development Corporation Totals			
	General Fund	87,123,307	87,123,307
	Dedicated Funds	2,499,140	2,499,140
	Federal Funds	259,219,284	258,019,284
	Total	348,841,731	347,641,731

Economic Development Organizations

Indiana Finance Authority (IFA)

52850-261	Environmental Remediation Revolving Loan Program		
	Dedicated Funds	2,500,000	2,500,000
84210-261	State Water Infrastructure Revolving Loan Program		
	Federal Funds	50,000,000	50,000,000
84220-261	Transportation and Water Infrastructure Local Grants		
	Federal Funds	30,000,000	30,000,000
84150-261	Northwest Indiana Regional Development Authority		
	Federal Funds	231,000,000	0

Housing and Community Development Authority

14770-263	Indiana Individual Development Accounts		
	General Fund	609,945	609,945
17033-263	Housing First Program		
	General Fund	890,027	890,027
38325-263	Tobacco Products Tax - AHCD Fund		

Economic Development

Fund	State Agency Appropriation Name	Appropriations	
		FY 2021-2022	FY 2022-2023
	Dedicated Funds	8,500,000	8,500,000
<hr/>			
Housing and Community Development Authority Totals			
	General Fund	1,499,972	1,499,972
	Dedicated Funds	8,500,000	8,500,000
	Total	9,999,972	9,999,972
<hr/>			
Northwest Indiana Regional Development Authority			
47980-741	Northwest Indiana Regional Development Authority		
	Dedicated Funds	727,611	727,611
<hr/>			
Economic Development Organizations Totals			
	General Fund	1,499,972	1,499,972
	Dedicated Funds	11,727,611	11,727,611
	Federal Funds	311,000,000	80,000,000
	Total	324,227,583	93,227,583
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COMMERCE TOTALS			
	General Fund	98,318,166	97,718,166
	Dedicated Funds	14,957,571	14,957,571
	Federal Funds	603,167,206	370,967,206
	Total	716,442,943	483,642,943
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EMPLOYMENT SERVICES			
Indiana Department of Workforce Development			
Administration			
13089-510	Work Indiana Program		
	General Fund	150,000	150,000
13336-510	Next Level Jobs Employer Training Grant Program		
	General Fund	17,064,066	17,064,066
15950-510	Administration - General Fund		
	General Fund	1,138,715	1,138,715
62410-510	Administration		
	Federal Funds	183,203,651	183,203,651
	TFI-1000-15950-EMPLOYMENT & TRAINING-ADMIN	1,138,715	1,138,715
	Total	184,342,366	184,342,366
70070-510	Unemployment Insurance Trust Fund		
	Federal Funds	297,000,000	297,000,000
13158-510	Workforce Ready Grants		
	General Fund	3,000,000	3,000,000
84160-510	Unemployment Insurance Trust Fund		

Economic Development

Fund	State Agency Appropriation Name	Appropriations	
		FY 2021-2022	FY 2022-2023
	Federal Funds	500,000,000	0
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Administration Totals			
	General Fund	21,352,781	21,352,781
	Federal Funds	980,203,651	480,203,651
	Total	1,001,556,432	501,556,432
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DWD Employment Services			
52410-510	Special Employment Security		
	Dedicated Funds	19,164,000	19,164,000
70060-510	Trade Expansion Benefits		
	Federal Funds	3,000,000	3,000,000
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DWD Employment Services Totals			
	Dedicated Funds	19,164,000	19,164,000
	Federal Funds	3,000,000	3,000,000
	Total	22,164,000	22,164,000
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Vocational and Technical Education			
12555-510	Adult Education Distribution		
	General Fund	12,985,041	12,985,041
13091-510	Dropout Prevention		
	General Fund	6,800,000	6,800,000
13890-510	Proprietary Educational Institutions		
	General Fund	53,243	53,243
15176-510	Indiana Construction Roundtable Foundation		
	General Fund	850,000	850,000
55610-510	Proprietary Educational Institutions		
	TFI-1000-13890-Proprietary Education Institutions	53,243	53,243
55720-510	Student Assurance Fund		
	Dedicated Funds	19,080	19,080
62420-510	Special Vocational Education - Adult Basic Education		
	Federal Funds	12,809,069	12,809,069
	TFI-1000-12555-Adult Education Distribution	12,985,041	12,985,041
	Total	25,794,110	25,794,110
<hr/>			
Vocational and Technical Education Totals			
	General Fund	20,688,284	20,688,284
	Dedicated Funds	19,080	19,080
	Federal Funds	12,809,069	12,809,069
	Total	33,516,433	33,516,433

Community Services

Economic Development

Fund	State Agency Appropriation Name	Appropriations	
		FY 2021-2022	FY 2022-2023
10371-510	Serve Indiana Administration		
	General Fund	239,560	239,560
63111-510	DWD DHHS Fund		
	Federal Funds	932,000	932,000
63121-510	DWD CNCS Fund		
	Federal Funds	3,925,872	3,925,872
	TFI-1000-10371-Serve Indiana Admin	239,560	239,560
	Total	4,165,432	4,165,432
Community Services Totals			
	General Fund	239,560	239,560
	Federal Funds	4,857,872	4,857,872
	Total	5,097,432	5,097,432
Indiana Department of Workforce Development Totals			
	General Fund	42,280,625	42,280,625
	Dedicated Funds	19,183,080	19,183,080
	Federal Funds	1,000,870,592	500,870,592
	Total	1,062,334,297	562,334,297
Workforce Cabinet			
13338-512	Workforce Cabinet		
	General Fund	500,000	500,000
12415-512	PERKINS STATE MATCH		
	General Fund	494,000	494,000
13335-512	Workforce Diploma Reimbursement Program		
	General Fund	1,000,000	1,000,000
68410-512	GWC DOEd Fund		
	Federal Funds	26,374,898	26,374,898
	TFI-1000-12415 Perkins State Match	494,000	494,000
	Total	26,868,898	26,868,898
13159-512	Office of Work-Based Learning and Apprenticeship		
	General Fund	255,000	255,000
13154-512	Promoted Industry Certification Exams		
	General Fund	200,000	200,000
Workforce Cabinet Totals			
	General Fund	2,449,000	2,449,000
	Federal Funds	26,374,898	26,374,898
	Total	28,823,898	28,823,898

EMPLOYMENT SERVICES TOTALS

Economic Development

Fund	State Agency Appropriation Name	Appropriations	
		FY 2021-2022	FY 2022-2023
	General Fund	44,729,625	44,729,625
	Dedicated Funds	19,183,080	19,183,080
	Federal Funds	1,027,245,490	527,245,490
	Total	1,091,158,195	591,158,195

OTHER ECONOMIC DEVELOPMENT

Indiana State Fair Commission

13812-878	State Fair		
	General Fund	2,128,859	2,128,859
48130-878	Indiana State Fair Commission		
	Dedicated Funds	36,536	36,536
Indiana State Fair Commission Totals			
	General Fund	2,128,859	2,128,859
	Dedicated Funds	36,536	36,536
	Total	2,165,395	2,165,395

InvestEd Indiana

84130-520	Career Accelerator		
	Federal Funds	75,000,000	0
84140-520	Indiana Internet of Things (IoT) Lab		
	Federal Funds	1,000,000	0
	Federal Funds	76,000,000	0

OTHER ECONOMIC DEVELOPMENT TOTALS

	General Fund	2,128,859	2,128,859
	Dedicated Funds	36,536	36,536
	Federal Funds	76,000,000	0
	Total	78,165,395	2,165,395

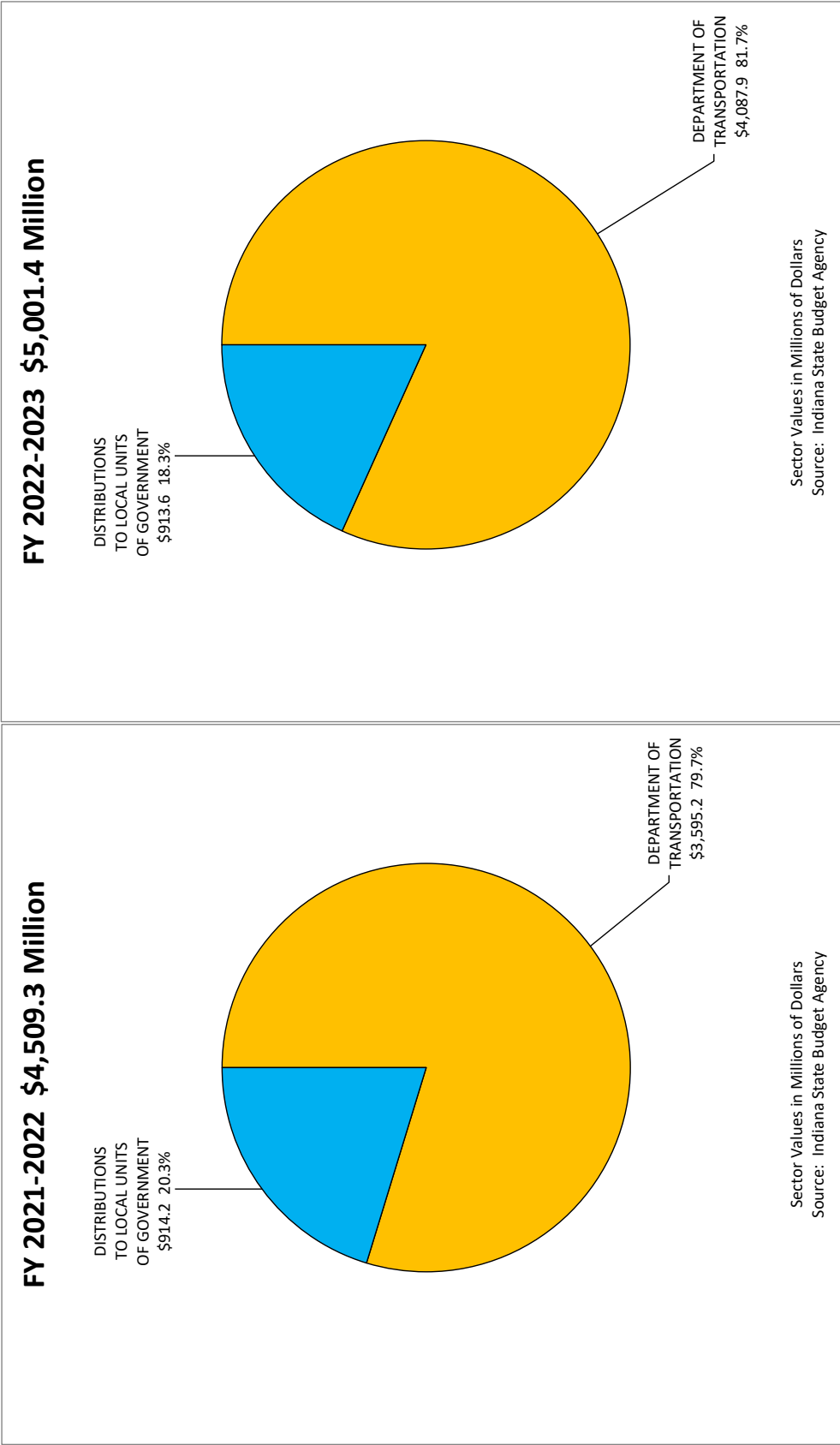
ECONOMIC DEVELOPMENT TOTALS

	General Fund	149,356,675	148,756,675
	Dedicated Funds	38,647,211	38,647,211
	Federal Funds	1,707,024,696	898,824,696
	Total	1,895,028,582	1,086,228,582

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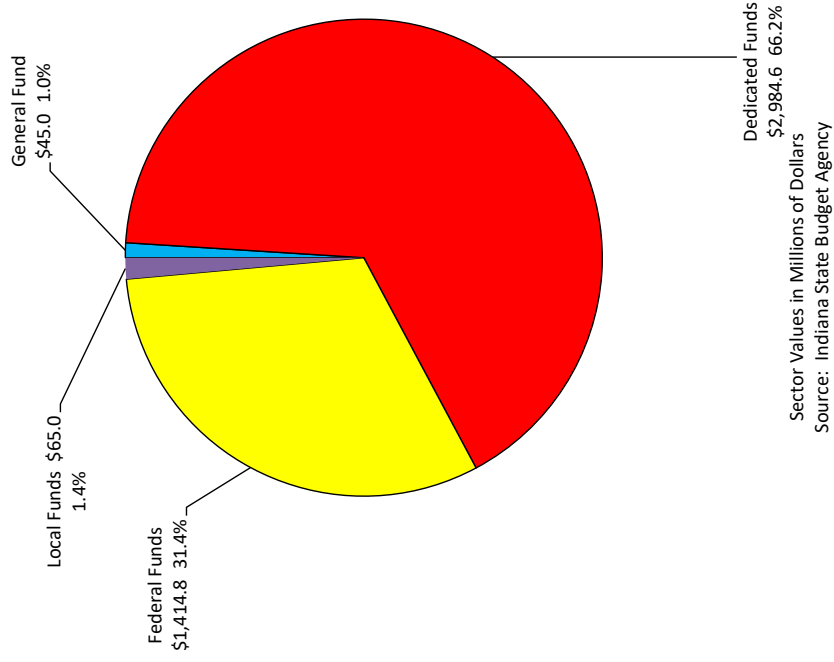
V — TRANSPORTATION

TRANSPORTATION APPROPRIATIONS BY SUB-DIVISION SHARE 2022-2023 BIENNIUM \$9,510.7 Million

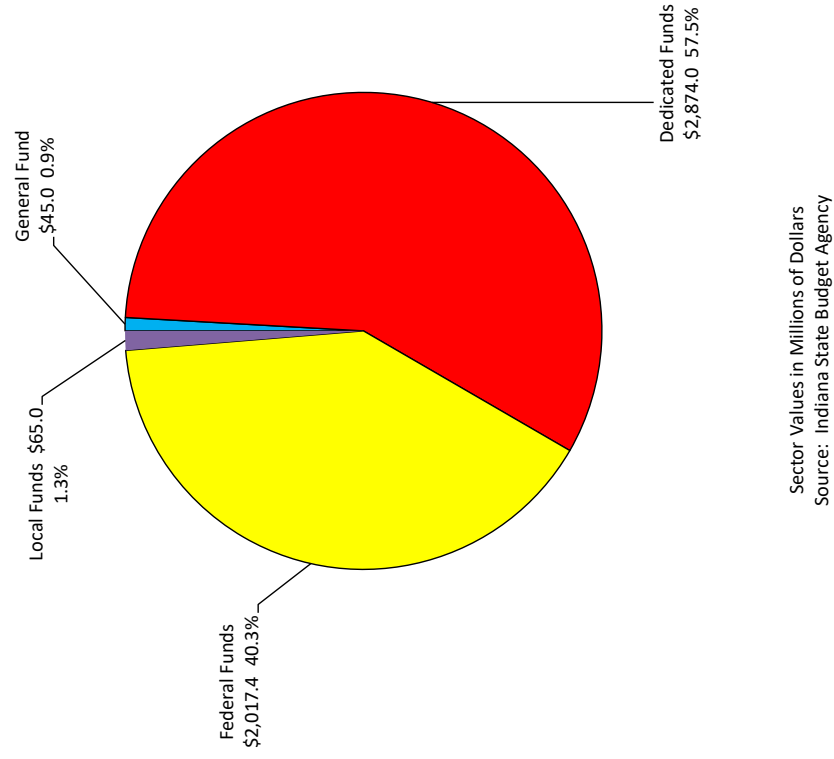


TRANSPORTATION APPROPRIATIONS BY FUND TYPE 2022-2023 BIENNIUM \$9,510.7 Million

FY 2021-2022 \$4,509.3 Million



FY 2022-2023 \$5,001.4 Million



Transportation

State Agency		Appropriations	
Fund	Appropriation Name	FY 2021-2022	FY 2022-2023
TRANSPORTATION			
DEPARTMENT OF TRANSPORTATION			
Intermodal Operations			
15035-800	Public Mass Transportation		
	General Fund	45,000,000	45,000,000
30162-800	Railroad Grade Crossing Improvement		
	Dedicated Funds	750,000	750,000
43120-800	Public Mass Transportation		
	TFI-1000-15035-Public Mass Transportation	45,000,000	45,000,000
45760-800	Industrial Rail Service Fund		
	Dedicated Funds	2,530,000	2,620,000
49310-800	Electric Rail Service Fund		
	Dedicated Funds	200,000	200,000
52010-800	Public Utility Tax		
	Dedicated Funds	24,703,050	25,222,481
57750-800	Airport Development		
	Dedicated Funds	3,600,000	3,600,000
63210-800	INDOT Federal Transit		
	Federal Funds	25,574,932	25,574,932
63220-800	INDOT Federal Air		
	Federal Funds	202,218	202,218
84170-800	Next Level Connections Fund		
	Federal Funds	205,000,000	900,000,000
Intermodal Operations Totals			
	General Fund	45,000,000	45,000,000
	Dedicated Funds	31,783,050	32,392,481
	Federal Funds	230,777,150	925,777,150
	Total	307,560,200	1,003,169,631
Highway Operations			
Administration			
30519-800	Highway Operating		
	Dedicated Funds	356,318,834	358,184,980
Program Support			
30516-800	Highway Vehicle and Road Maintenance Equipment		
	Dedicated Funds	30,307,124	30,783,714

Transportation

State Agency		Appropriations	
Fund	Appropriation Name	FY 2021-2022	FY 2022-2023
Program-State			
30510-800	Institutional Road Construction		
	Dedicated Funds	5,000,000	5,000,000
30512-800	State Highway Revenue Fund		
	Dedicated Funds	4,657,872	5,070,335
30518-800	Ohio River Bridge		
	Dedicated Funds	500,000	500,000
30520-800	Highway Maintenance Work Program		
	Dedicated Funds	121,904,082	124,646,972
30529-800	Work Zone Safety Fund		
	Dedicated Funds	641,362	641,362
30530-800	Joint Major Moves Construction		
	Ded-4260-30610-Major Moves Construction Fund	151,862,686	0
30550-800	Formal Contracts		
	Dedicated Funds	718,224,085	805,032,075
30551-800	Right-of-Way		
	Dedicated Funds	50,000,000	50,000,000
30553-800	Consulting Services		
	Dedicated Funds	100,000,000	100,000,000
30554-800	Highway Planning and Research Program		
	Dedicated Funds	3,780,000	3,780,000
42235-800	Construction and Improvement - Lease Rental Payments		
	Dedicated Funds	70,000,000	70,000,000
42440-800	Crossroads 2000 - Lease Rental Payment		
	Dedicated Funds	38,400,000	38,400,000
	TFI-4000-30512-State Highway Fund	4,657,882	5,070,335
	Total	43,057,882	43,470,335
76110-800	Next Level Connections		
	Dedicated Funds	214,000,000	205,000,000
76210-800	Toll Road Counties State Highway Program		
	Dedicated Funds	238,000,000	196,000,000
Program-State Totals			
	Dedicated Funds	1,716,970,087	1,604,070,744
Program-Federal			
63200-800	INDOT Federal Highway Projects		
	Federal Funds	1,184,000,000	1,091,666,667
	TFI-4000-30518-State Highway Fund	500,000	500,000
	TFI-4000-30550-State Highway Fund	718,224,085	805,032,075
	TFI-4000-30551-State Highway Fund	50,000,000	50,000,000

Transportation

Fund	State Agency Appropriation Name	Appropriations	
		FY 2021-2022	FY 2022-2023
	TFI-4000-30553-State Highway Fund	100,000,000	100,000,000
	TFI-4000-30554-State Highway Fund	3,780,000	3,780,000
	TFI-4000-30588-State Highway Fund	65,000,000	65,000,000
	Total	2,121,504,085	2,115,978,742
Program-Federal Totals			
	Federal Funds	1,184,000,000	1,091,666,667
Highway Operations Totals			
	Dedicated Funds	2,103,596,045	1,993,039,438
	Federal Funds	1,184,000,000	1,091,666,667
	Total	3,287,596,045	3,084,706,105
DEPARTMENT OF TRANSPORTATION TOTALS			
	General Fund	45,000,000	45,000,000
	Dedicated Funds	2,135,379,095	2,025,431,919
	Federal Funds	1,414,777,150	2,017,443,817
	Total	3,595,156,245	4,087,875,736
DISTRIBUTIONS TO LOCAL UNITS OF GOVERNMENT			
30112-050	Motor Vehicle Highway Fund Distribution to Locals		
	Dedicated Funds	500,000,000	500,000,000
30116-050	County Engineering Distribution to Counties		
	Dedicated Funds	1,600,000	1,600,000
30163-800	Local Technical Assistance Program		
	Dedicated Funds	250,000	250,000
30588-800	County Match for Federal Highway		
	Local Funds	65,000,000	65,000,000
44228-800	Local Road and Bridge Matching Grant Fund		
	Dedicated Funds	196,322,860	195,718,313
50530-050	Local Road and Street Fund Distributions		
	Dedicated Funds	135,000,000	135,000,000
50540-050	Local Road-Motor Vehicles		
	Dedicated Funds	15,000,000	15,000,000
30545-800	State - HERPICC		
	Dedicated Funds	1,000,000	1,000,000
DISTRIBUTIONS TO LOCAL GOVERNMENTS TOTALS			
	Dedicated Funds	849,172,860	848,568,313
	Local Funds	65,000,000	65,000,000
	Total	914,172,860	913,568,313

Transportation

Fund	State Agency	Appropriations	
	Appropriation Name	FY 2021-2022	FY 2022-2023
TRANSPORTATION TOTALS			
	General Fund	45,000,000	45,000,000
	Dedicated Funds	2,984,551,955	2,874,000,232
	Federal Funds	1,414,777,150	2,017,443,817
	Local Funds	65,000,000	65,000,000
	Total	4,509,329,105	5,001,444,049

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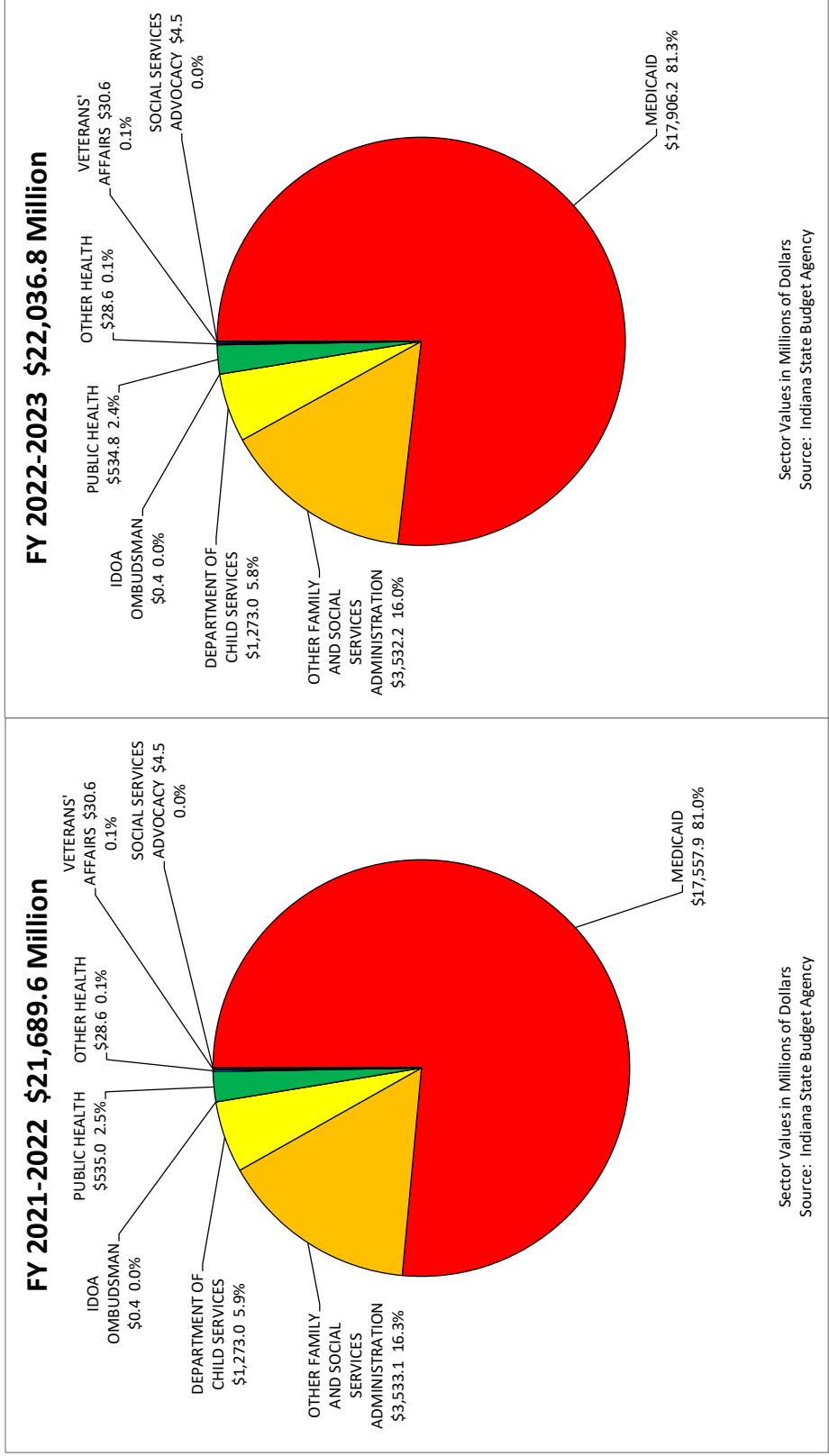
VI — HEALTH AND HUMAN SERVICES

HEALTH AND HUMAN SERVICES

APPROPRIATIONS BY SUB-DIVISION SHARE

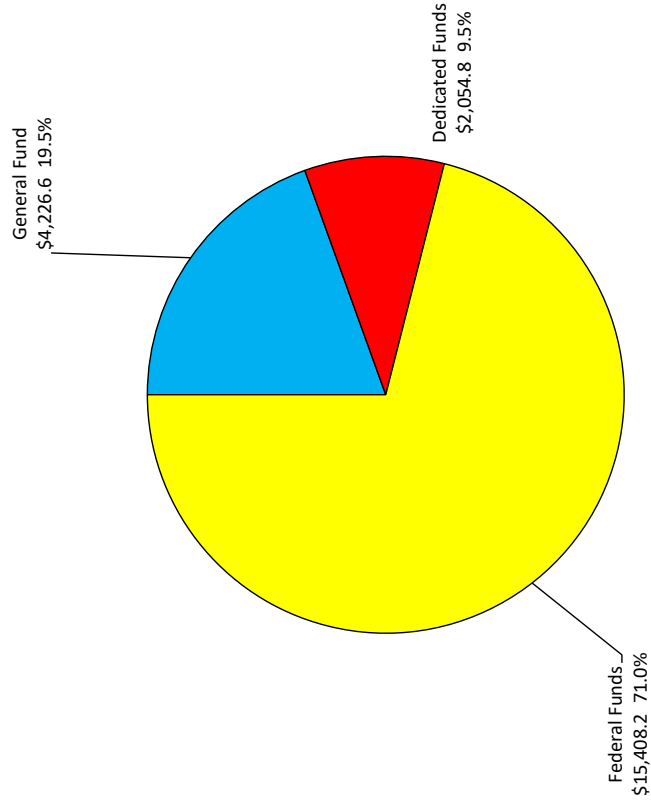
2022-2023 BIENNIUM

\$43,726.4 Million



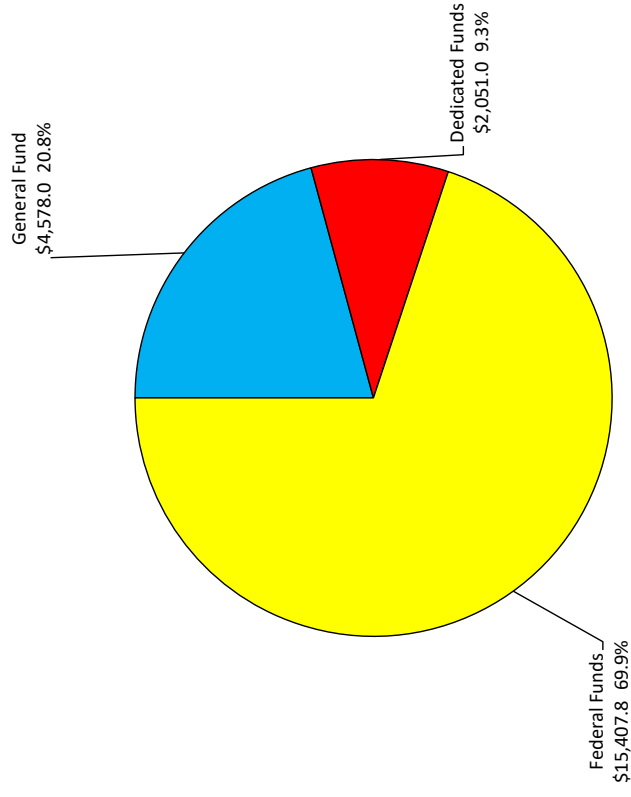
**HEALTH AND HUMAN SERVICES
APPROPRIATIONS BY FUND TYPE
2022-2023 BIENNIUM
\$43,726.4 Million**

FY 2021-2022 \$21,689.6 Million



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

FY 2022-2023 \$22,036.8 Million



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

Health and Human Services

State Agency		Appropriations	
Fund	Appropriation Name	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	13,602,650	13,602,650
15102-405	Social Services Data Warehouse		
	General Fund	38,273	38,273
62130-405	FSSA - DHHS Fund		
	Federal Funds	1,179,802	1,179,802
62170-405	FSSA - SSA Fund		
	Federal Funds	46,323,286	46,323,286
12002-405	211 Services		
	General Fund	1,263,519	1,263,519
Family and Social Services Administration Totals			
	General Fund	14,904,442	14,904,442
	Federal Funds	47,503,088	47,503,088
	Total	62,407,530	62,407,530
Office of Medicaid Policy and Planning			
13220-503	OMPP State Programs		
	General Fund	713,924	713,924
15050-503	Medicaid Assistance		
	General Fund	2,584,600,000	2,931,900,000
17016-503	Marion County Health and Hospital Corporation		
	General Fund	38,000,000	38,000,000
30010-503	Medicaid - Current Obligations		
	Federal Funds	6,289,700,000	6,599,700,000
	TFI-1000-14930-Tuition Support	6,108,601	6,108,601
	TFI-1000-15050-Medicaid	2,584,600,000	2,931,900,000
	TFI-1000-15160-Serious Mentally Ill St Approp	71,331,955	71,331,955
	TFI-1000-15770-In-Home Services (Choice)	18,000,000	18,000,000
	TFI-1000-16550-Seriously Emotionally Disturbed	14,571,352	14,571,352
	TFI-1000-16570-Substance Abuse Treatment	4,855,820	4,855,820
	TFI-1000-17024-Child Psychiatric Service Fund	8,100,000	8,100,000
	TFI-3530-55110-Public Welfare - Medicaid Assistance Fund	437,500,000	479,600,000
	TFI-3530-55111-Public Welfare - Medicaid Assistance Fund	512,500,000	543,500,000
	TFI-6330-30448-Tobacco Master Settlement Agreement Fund	7,200,000	7,200,000
	Total	9,954,467,728	10,684,867,728

Health and Human Services

Fund	State Agency Appropriation Name	Appropriations	
		FY 2021-2022	FY 2022-2023
30020-503	Healthy Indiana Plan		
	Federal Funds	4,797,538,324	5,011,938,324
	TFI-3530-57600-Public Welfare - Medicaid Assistance Fund	409,679,899	444,679,899
	TFI-5310-53520-Healthy Indiana Plan	120,816,342	116,916,342
	Total	5,328,034,565	5,573,534,565
30414-503	Indiana Prescription Drug Program		
	Dedicated Funds	443,315	443,315
53520-503	Healthy Indiana Plan		
	Dedicated Funds	103,034,565	99,134,565
55111-503	Hospital Assessment Fee (HAF)		
	Dedicated Funds	776,200,000	776,200,000
57600-503	Incremental Hospital Assessment Fee Fund		
	Dedicated Funds	363,000,000	363,000,000
55110-503	Medicaid Revenue		
	Dedicated Funds	592,066,488	592,066,488
58079-503	Health Related IT Administration - American Relief and Recovery Act		
	Federal Funds	16,386,553	16,386,553
62130-503	FSSA OMPP - DHHS Fund		
	Federal Funds	507,227,471	506,470,757
	TFI-1000-11210-DD Client Services State Approp	4,945,448	4,945,448
	TFI-1000-15104-Quality Improvement Services	1,063,857	1,063,857
	TFI-1000-11720-Div of Fam & Childrn Local Off	25,580,121	26,336,835
	TFI-1000-12700-Central Office Administration	18,200	18,200
	TFI-1000-13100-PREVENTION SVS-CHILDREN ST APPR	3,000,000	3,000,000
	TFI-1000-13120-DFC State Administration	621,532	621,532
	TFI-1000-14650-DDRS Administration	61,755	61,755
	TFI-1000-15103-EBT	112	112
	TFI-1000-15160-Serious Mentally Ill St Approp	2,806,710	2,806,710
	TFI-1000-15240-MH Admin State Appropriation	356,354	356,354
	TFI-1000-15770-In-Home Services (Choice)	3,791,506	3,791,506
	TFI-1000-13366-Medicaid Administration	36,451,919	36,451,919
	TFI-3560-54110-Welfare - Work Incentive Fund	4,119,080	4,119,080
	TFI-6330-30480-Chip Administration	1,403,000	1,403,000
	TFI-6330-30481 Chip Assistance	56,970,000	56,970,000
	TFI-6330-30477-Adult Protective Services	969,934	969,934
	Total	649,386,999	649,386,999
13366-503	Medicaid Administration		
	General Fund	36,451,919	36,451,919
13136-503	CHIP Assistance		
	General Fund	46,200,000	51,100,000

Health and Human Services

Fund	State Agency Appropriation Name	Appropriations	
		FY 2021-2022	FY 2022-2023
13135-503	CHIP Administration		
	General Fund	1,403,000	1,403,000
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Office of Medicaid Policy and Planning Totals			
	General Fund	2,707,368,843	3,059,568,843
	Dedicated Funds	1,834,744,368	1,830,844,368
	Federal Funds	11,610,852,348	12,134,495,634
	Total	16,152,965,559	17,024,908,845

Mental Health and Addictions

Division of Mental Health

15143-410	Child Assessment Needs Survey		
	General Fund	218,525	218,525
15160-410	Seriously Mentally Ill		
	General Fund	88,279,650	88,279,650
	Ded-3280-38810-Mental Health Centers Fund	2,454,890	2,454,890
	Total	90,734,540	90,734,540
15240-410	Mental Health Administration		
	General Fund	2,480,903	2,480,903
16540-410	Quality Assurance/Research		
	General Fund	304,711	304,711
16550-410	Seriously Emotionally Disturbed		
	General Fund	14,571,352	14,571,352
17024-410	Child Psychiatric Services Fund		
	General Fund	13,458,508	13,458,508
30448-410	Community Mental Health Centers		
	Dedicated Funds	7,200,000	7,200,000
47140-410	Mental Health Funds Recovery - Outreach Administration		
	Dedicated Funds	500,000	500,000
53010-410	Methadone Diversion Control and Oversight (MDCO) Program		
	Dedicated Funds	363,995	363,995
62130-410	FSSA DMHA - DHHS Fund		
	Federal Funds	55,608,187	55,608,187
76310-410	Mental Health and Addiction Forensic Treatment Services		
	Gen-1000-15155-Mental Health and Addiction Forensic Tre	25,000,000	25,000,000
62101-410	FSSA DMHA - DOJ Fund		
	Federal Funds	922,143	922,143
84180-410	Mental Health Grants		
	Federal Funds	50,000,000	50,000,000

Division of Mental Health Totals

Health and Human Services

Fund	State Agency	Appropriations	
	Appropriation Name	FY 2021-2022	FY 2022-2023
	General Fund	144,313,649	144,313,649
	Dedicated Funds	10,518,885	10,518,885
	Federal Funds	106,530,330	106,530,330
	Total	261,362,864	261,362,864

Addiction Services

16570-410	Substance Abuse Treatment		
	General Fund	4,100,000	4,100,000
	Ded-3230-38660-Substance Abuse Treatment	1,257,131	1,257,131
	Total	5,357,131	5,357,131
38620-410	Prevention		
	Dedicated Funds	2,572,675	2,572,675
38630-410	Gamblers' Assistance		
	Dedicated Funds	3,047,034	3,047,034
62140-410	FSSA DMHA - DHS Fund		
	Federal Funds	4,847,410	4,847,410
30472-410	DMHA Youth Tobacco Reduction Support Program		
	Dedicated Funds	250,000	250,000
Addiction Services Totals			
	General Fund	4,100,000	4,100,000
	Dedicated Funds	7,126,840	7,126,840
	Federal Funds	4,847,410	4,847,410
	Total	16,074,250	16,074,250

State Facilities

Evansville Psychiatric Children's Center

12860-415	Evansville Psychiatric Children's Center		
	General Fund	1,539,869	1,539,869
	Ded-3890-41645-Mental Health Fund	2,209,422	2,209,422
	Total	3,749,291	3,749,291

Evansville Psychiatric Children's Center Totals

	General Fund	1,539,869	1,539,869
	Dedicated Funds	2,209,422	2,209,422
	Total	3,749,291	3,749,291

Evansville State Hospital

12910-425	Evansville State Hospital		
	General Fund	22,896,280	22,896,280
	Ded-3890-41645-Mental Health Fund	4,340,134	4,340,134

Health and Human Services

Fund	State Agency Appropriation Name	Appropriations	
		FY 2021-2022	FY 2022-2023
	Total	27,236,414	27,236,414
Larue Carter Memorial Hospital			
12990-450	Larue Carter Memorial Hospital		
	General Fund	414,749	414,749
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Larue Carter Memorial Hospital Totals			
	General Fund	414,749	414,749
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Logansport State Hospital			
12940-435	Logansport State Hospital		
	General Fund	31,201,089	31,201,089
	Ded-3890-41645-Mental Health Fund	1,410,464	1,410,464
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	Total	32,611,553	32,611,553
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Madison State Hospital			
12920-430	Madison State Hospital		
	General Fund	25,147,845	25,147,845
	Ded-3890-41645-Mental Health Fund	2,796,667	2,796,667
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	Total	27,944,512	27,944,512
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Richmond State Hospital			
12960-440	Richmond State Hospital		
	General Fund	32,969,553	32,969,553
	Ded-3890-41645-Mental Health Fund	2,062,201	2,062,201
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	Total	35,031,754	35,031,754
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State Facilities, Other			
16580-410	Patient Payroll		
	General Fund	148,533	148,533
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Neuro Diagnostic Institute			
17005-451	Neuro Diagnostic Institute		
	General Fund	30,618,869	30,001,556
	Ded-3890-41645-Mental Health Fund	4,671,125	5,288,438
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	Total	35,289,994	35,289,994
<hr/>			
Neuro Diagnostic Institute Totals			
	General Fund	30,618,869	30,001,556
	Dedicated Funds	4,671,125	5,288,438
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	Total	35,289,994	35,289,994
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State Facilities Totals			
	General Fund	144,936,787	144,319,474

Health and Human Services

Fund	State Agency Appropriation Name	Appropriations	
		FY 2021-2022	FY 2022-2023
	Dedicated Funds	17,490,013	18,107,326
	Total	162,426,800	162,426,800
Mental Health and Addictions Totals			
	General Fund	293,350,436	292,733,123
	Dedicated Funds	35,135,738	35,753,051
	Federal Funds	111,377,740	111,377,740
	Total	439,863,914	439,863,914
Division of Family Resources			
11720-500	DFR - County Administration		
	General Fund	90,115,284	90,115,284
13120-500	Division of Family Resources Administration		
	General Fund	1,994,565	1,994,565
13150-500	Indiana Eligibility System		
	General Fund	8,377,529	8,377,529
14960-500	Temporary Assistance to Needy Families - State Appropriation		
	General Fund	17,886,301	17,886,301
15103-500	EBT Administration		
	General Fund	114,079	114,079
15750-500	SNAP/IMPACT Administration		
	General Fund	9,555,726	9,555,726
62100-500	FSSA DFR - DOAg Fund		
	Federal Funds	954,737,620	954,311,825
	TFI-1000-11720-Div of Fam & Childrn Local Off	46,911,572	46,465,407
	TFI-1000-13120-DFC State Administration	1,277,215	1,277,215
	TFI-1000-13150-Info Systems-Tech State Approp	4,680,235	4,680,235
	TFI-1000-15103-EBT	113,918	113,918
	TFI-1000-15750-IMPACT	7,355,726	7,355,726
	Total	1,015,076,286	1,014,204,326
62130-500	FSSA DFR - DHHS Fund		
	Federal Funds	209,774,875	209,774,875
	TFI-1000-14960-TANF STATE APPROPRIATION	20,086,301	20,086,301
	Total	229,861,176	229,861,176
30478-500	Burial Expenses		
	Dedicated Funds	5,816,761	5,816,761
Division of Family Resources Totals			
	General Fund	128,043,484	128,043,484
	Dedicated Funds	5,816,761	5,816,761
	Federal Funds	1,164,512,495	1,164,086,700

Health and Human Services

Fund	State Agency Appropriation Name	Appropriations	
		FY 2021-2022	FY 2022-2023
	Total	1,298,372,740	1,297,946,945
Division of Aging			
12700-498	Division of Aging Administration		
	General Fund	751,057	751,057
13070-498	Older Hoosiers Act		
	General Fund	1,573,446	1,573,446
13080-498	Division of Aging Services		
	General Fund	563,561	563,561
13190-498	Room and Board Assistance (R-CAP)		
	General Fund	6,483,801	6,483,801
14854-498	State Supplement to SSBG - Aging		
	General Fund	687,396	687,396
15770-498	C.H.O.I.C.E. In-Home Services		
	General Fund	48,765,643	48,765,643
16340-498	Adult Guardianship Services		
	General Fund	405,565	405,565
62130-498	FSSA DAA - DHHS Fund		
	Federal Funds	41,248,120	41,248,120
	TFI-1000-12700-Central Office Administration	182,000	182,000
	TFI-1000-13080-AGING & DISABILITY SVS ST APPRO	563,561	563,561
	TFI-1000-15770-In-Home Services (Choice)	3,856,330	3,856,330
	Total	45,850,011	45,850,011
30477-498	Adult Protective Services		
	Dedicated Funds	5,451,948	5,451,948
Division of Aging Totals			
	General Fund	59,230,469	59,230,469
	Dedicated Funds	5,451,948	5,451,948
	Federal Funds	41,248,120	41,248,120
	Total	105,930,537	105,930,537
Division of Disability and Rehabilitation Services			
11210-497	Bureau of Developmental Disabilities Services - Operating		
	General Fund	4,945,448	4,945,448
12850-497	BDDS - Diagnosis and Evaluation		
	General Fund	20,000	20,000
13100-497	First Steps		
	General Fund	18,000,000	18,000,000
14650-497	Division of Disability and Rehabilitative Services Administration		
	General Fund	61,775	61,775
14950-497	Vocational Rehabilitation - State Appropriation		

Health and Human Services

Fund	State Agency Appropriation Name	Appropriations	
		FY 2021-2022	FY 2022-2023
	General Fund	16,093,405	16,093,405
15104-497	Quality Improvement Services		
	General Fund	1,063,857	1,063,857
15780-497	Independent Living		
	General Fund	871,926	871,926
16280-497	BRS - Deaf and Hard of Hearing Services		
	General Fund	236,402	236,402
16290-497	Blind Vending - State Appropriation		
	General Fund	64,295	64,295
62130-497	FSSA DRS - DHHS Fund		
	Federal Funds	5,074,529	5,074,529
	TFI-1000-15780-INDEPENDENT LIVING STATE APPROP	39,990	39,990
	Total	5,114,519	5,114,519
46860-497	State Blind Vending Retirement Trust/Plan		
	Dedicated Funds	300,000	300,000
47200-497	BRS - Program Income Social Security Administration/Vocational Rehabilitation		
	Dedicated Funds	275,622	275,622
62110-497	FSSA DRS - DOEd Fund		
	Federal Funds	60,734,161	60,734,161
	TFI-1000-14950-VR STATE APPROPRIATION	13,732,553	13,732,553
	TFI-1000-16290-BLIND VENDING STATE APPROP	64,295	64,295
	Total	74,531,009	74,531,009
30475-497	BDDS - Day Services		
	Dedicated Funds	3,418,884	3,418,884
Division of Disability and Rehabilitation Services Totals			
	General Fund	41,357,108	41,357,108
	Dedicated Funds	3,994,506	3,994,506
	Federal Funds	65,808,690	65,808,690
	Total	111,160,304	111,160,304
Office of Early Childhood and Out-of-School Learning			
14600-501	Early Childhood Learning		
	General Fund	28,860,246	28,860,246
15980-501	Pre-K Education Pilot		
	Gen-1000-15985-Pre-K Education Pilot	22,005,069	22,005,069
31820-501	School Age Child Care Project Fund		
	Gen-1000-15177-School Age Child Care Project Fund	812,413	812,413
35920-501	Child Care Licensing Fund		
	Dedicated Funds	35,000	35,000

Health and Human Services

Fund	State Agency Appropriation Name	Appropriations	
		FY 2021-2022	FY 2022-2023
62130-501	FSSA OECOSL - DHHS Fund		
	Federal Funds	187,587,131	187,587,131
	TFI-1000-14600-ECL Appropriation	28,859,859	28,859,859
	TFI-1000-15985-Pre-K Education Pilot	5,464,583	5,464,583
	TFI-8093-62130-Department of Health and Human Services	61,835,002	61,835,002
	TFI-8093-62300-Department of Health and Human Services	162,000	162,000
	Total	283,908,575	283,908,575
Office of Early Childhood and Out-of-School Learning Totals			
	General Fund	51,677,728	51,677,728
	Dedicated Funds	35,000	35,000
	Federal Funds	187,587,131	187,587,131
	Total	239,299,859	239,299,859
Family and Social Services Administration Totals			
	General Fund	3,295,932,510	3,647,515,197
	Dedicated Funds	1,885,178,321	1,881,895,634
	Federal Funds	13,228,889,612	13,752,107,103
	Total	18,410,000,443	19,281,517,934
Department of Child Services			
11860-502	Healthy Families Indiana		
	General Fund	3,093,145	3,093,145
12736-502	Child Services Administration		
	General Fund	259,841,467	259,841,467
12771-502	Child Welfare Program		
	General Fund	46,554,199	46,554,199
12772-502	Title IV-E Adoption Services		
	General Fund	31,489,886	31,489,886
12773-502	Title IV-D Child Support		
	General Fund	13,379,008	13,379,008
15350-502	Youth Service Bureau		
	General Fund	1,008,947	1,008,947
15830-502	Project Safeplace		
	General Fund	112,000	112,000
16690-502	Adoption Services		
	General Fund	26,362,735	26,362,735
17022-502	Family and Children Fund		
	General Fund	492,376,260	492,376,260
17780-502	Child Welfare Services State Grants		

Health and Human Services

Fund	State Agency Appropriation Name	Appropriations	
		FY 2021-2022	FY 2022-2023
	General Fund	11,416,415	11,416,415
37230-502	Department of Child Services - Local Office Administration		
	Dedicated Funds	5,000	5,000
40430-502	Kids First Trust		
	Dedicated Funds	467,500	467,500
62300-502	Department of Child Services - DHHS Fund		
	Federal Funds	386,939,378	386,939,378
	TFI-1000-12771-Child Welfare Program	46,554,199	46,554,199
	TFI-1000-12772-Title IV-E Adoption Services	31,489,886	31,489,886
	TFI-1000-12773-Title IV-D Child Support	13,379,008	13,379,008
	Total	478,362,471	478,362,471
Department of Child Services Totals			
	General Fund	885,634,062	885,634,062
	Dedicated Funds	472,500	472,500
	Federal Funds	386,939,378	386,939,378
	Total	1,273,045,940	1,273,045,940
Department of Administration			
14544-061	Department of Child Services Ombudsman Bureau		
	General Fund	362,000	362,000
FAMILY, CHILDREN, AND SOCIAL SERVICES TOTALS			
	General Fund	4,181,928,572	4,533,511,259
	Dedicated Funds	1,885,650,821	1,882,368,134
	Federal Funds	13,615,828,990	14,139,046,481
	Total	19,683,408,383	20,554,925,874
PUBLIC HEALTH			
State Department of Health			
Administration			
43984-400	Non-Profit Grants Fund		
	Dedicated Funds	150,000	150,000
	TFI-6330-30471-Tobacco Master Settlement Agreement Fund	900,000	900,000
	Total	1,050,000	1,050,000
30417-400	Department of Health		
	Dedicated Funds	23,112,195	23,112,195
Administration Totals			
	Dedicated Funds	23,262,195	23,262,195

Health and Human Services

State Agency		Appropriations	
Fund	Appropriation Name	FY 2021-2022	FY 2022-2023
Chronic Disease			
30466-400	State Chronic Diseases		
	Dedicated Funds	862,488	862,488
30419-400	Cancer Prevention		
	Dedicated Funds	664,122	664,122
Chronic Disease Totals			
	Dedicated Funds	1,526,610	1,526,610
Community and Family Health Services			
30425-400	Nurse Family Partnership		
	Dedicated Funds	5,000,000	5,000,000
30443-400	Safety Pin Program		
	Dedicated Funds	5,500,000	5,500,000
46304-400	Medicaid Reimbursement for Lab		
	Dedicated Funds	146,183	146,183
84190-400	Health Improvement Grants		
	Federal Funds	25,000,000	25,000,000
Community and Family Health Services Totals			
	Dedicated Funds	10,646,183	10,646,183
	Federal Funds	25,000,000	25,000,000
	Total	35,646,183	35,646,183
Health Education			
30463-400	Area Health Education Centers		
	Dedicated Funds	2,630,676	2,630,676
13133-400	Mobile Integrated Health Care		
	General Fund	100,000	0
13131-400	Real Alternatives, Inc.		
	General Fund	250,000	250,000
Health Education Totals			
	General Fund	350,000	250,000
	Dedicated Funds	2,630,676	2,630,676
	Total	2,980,676	2,880,676
Consumer Protection			
54210-400	Lead Accreditation Program (AIR)		
	Dedicated Funds	30,478	30,478
Consumer Protection Totals			
	Dedicated Funds	30,478	30,478

Health and Human Services

State Agency		Appropriations	
Fund	Appropriation Name	FY 2021-2022	FY 2022-2023
HIV/AIDS and Other Sexually Transmitted Disease Services			
13138-400	HIV/AIDs Services		
	General Fund	2,925,101	2,925,101
HIV/AIDS and Other Sexually Transmitted Disease Services Totals			
	General Fund	2,925,101	2,925,101
Immunization Programs			
53510-400	Immunizations and Health Initiatives		
	Dedicated Funds	10,665,435	10,665,435
Immunization Programs Totals			
	Dedicated Funds	10,665,435	10,665,435
Environmental Protection Programs			
33710-400	Radon Gas Trust Fund		
	Dedicated Funds	10,670	10,670
43710-400	Water Testing and Fees		
	Dedicated Funds	51,988	51,988
61950-400	Indiana Dept. of Health/Environmental Protection Agency Fund		
	Federal Funds	283,470	283,470
	TFI-1000-15144-Infectious Disease	102,597	102,597
	Total	386,067	386,067
Environmental Protection Programs Totals			
	Dedicated Funds	62,658	62,658
	Federal Funds	283,470	283,470
	Total	346,128	346,128
Maternal and Child Health Services			
31910-400	Newborn Screening Program		
	Dedicated Funds	2,677,762	2,677,762
30455-400	Sickle Cell		
	Dedicated Funds	750,000	750,000
30461-400	Children with Special Health Care Needs		
	Dedicated Funds	14,950,000	14,950,000
13137-400	Maternal & Child Health Initiatives		
	General Fund	239,639	239,639
Maternal and Child Health Services Totals			
	General Fund	239,639	239,639
	Dedicated Funds	18,377,762	18,377,762
	Total	18,617,401	18,617,401

Health and Human Services

State Agency		Appropriations	
Fund	Appropriation Name	FY 2021-2022	FY 2022-2023
Office of Minority Health Programs			
30434-400	Minority Epidemiology		
	Dedicated Funds	750,000	750,000
46100-400	Black and Minority Health Fair		
	Dedicated Funds	133,583	133,583
30459-400	Minority Health Initiative		
	Dedicated Funds	3,000,000	3,000,000
13132-400	Indiana Minority Health Coalition Funding		
	General Fund	100,000	0
Office of Minority Health Programs Totals			
	General Fund	100,000	0
	Dedicated Funds	3,883,583	3,883,583
Total		3,983,583	3,883,583
Office of Primary Care Services			
30420-400	Community Health Centers		
	Dedicated Funds	14,453,000	14,453,000
Office of Women's Health			
30439-400	Office of Women's Health		
	Dedicated Funds	96,970	96,970
Office of Women's Health Totals			
	Dedicated Funds	96,970	96,970
Deaf and Hard of Hearing Services			
13085-400	Center for Deaf and Hard of Hearing Education		
	General Fund	2,452,677	2,452,677
30445-400	Hearing and Blind Services		
	Dedicated Funds	500,000	500,000
43926-400	Hearing Aid Fund		
	TFI-6330-30445-Tobacco Master Settlement Agreement Fund	375,000	375,000
Deaf and Hard of Hearing Services Totals			
	General Fund	2,452,677	2,452,677
	Dedicated Funds	500,000	500,000
Total		2,952,677	2,952,677
Local Health			
30416-400	Local Health Department Account		
	Dedicated Funds	3,000,000	3,000,000
31710-400	Local Health Maintenance Fund		

Health and Human Services

Fund	State Agency Appropriation Name	Appropriations	
		FY 2021-2022	FY 2022-2023
	Ded-6330-30410-Tobacco Master Settlement Agreement Fund	3,915,209	3,915,209
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Local Health Totals			
	Dedicated Funds	6,915,209	6,915,209
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Bioterrorism Preparedness and Response			
61940-400	Indiana Dept. of Health/Dept. of Homeland Security Fund		
	Federal Funds	262,074	262,074
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Bioterrorism Preparedness and Response Totals			
	Federal Funds	262,074	262,074
<hr/>			
Substance Abuse			
30430-400	Prenatal Substance Use & Prevention		
	Dedicated Funds	119,965	119,965
30449-400	Opioid Overdose Intervention		
	Dedicated Funds	250,000	250,000
<hr/>			
Substance Abuse Totals			
	Dedicated Funds	369,965	369,965
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Tuberculosis Services			
30469-400	Tuberculosis Treatment		
	Dedicated Funds	100,000	100,000
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Tuberculosis Services Totals			
	Dedicated Funds	100,000	100,000
<hr/>			
Vital Records			
31110-400	Adoption History		
	Dedicated Funds	195,163	195,163
34610-400	Birth Problems Registry		
	Dedicated Funds	73,517	73,517
46300-400	Anatomical Gift Organizations		
	Dedicated Funds	131,900	131,900
<hr/>			
Vital Records Totals			
	Dedicated Funds	400,580	400,580
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Weights and Measures Inspection			
34710-400	Motor Fuel Inspection Program		
	Dedicated Funds	239,125	239,125
47930-400	Weights and Measures Fund		
	Dedicated Funds	7,106	7,106
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Health and Human Services

State Agency		Appropriations	
Fund	Appropriation Name	FY 2021-2022	FY 2022-2023
Weights and Measures Inspection Totals			
	Dedicated Funds	246,231	246,231
Women, Infants, and Children Program			
61900-400	ISDH - DOAG Fund		
	Federal Funds	152,521,744	152,521,744
	TFI-6330-30420-Tobacco Master Settlement Agreement Fund	77,815	77,815
	Total	152,599,559	152,599,559
13139-400	Nutrition Assistance		
	General Fund	280,806	280,806
Women, Infants, and Children Program Totals			
	General Fund	280,806	280,806
	Federal Funds	152,521,744	152,521,744
	Total	152,802,550	152,802,550
Long-Term Care Services			
17610-400	Medicare-Medicaid Certification		
	General Fund	5,079,399	5,079,399
46000-400	Civil Money Penalties		
	Dedicated Funds	2,033,118	2,033,118
59820-400	DHHS Civil Money Penalties		
	Dedicated Funds	2,604,401	2,604,401
Long-Term Care Services Totals			
	General Fund	5,079,399	5,079,399
	Dedicated Funds	4,637,519	4,637,519
	Total	9,716,918	9,716,918
Tobacco Use Prevention and Cessation			
30418-400	Tobacco Use Prevention and Cessation Program		
	Dedicated Funds	7,500,000	7,500,000
Tobacco Use Prevention and Cessation Totals			
	Dedicated Funds	7,500,000	7,500,000
Other Health Programs			
30479-400	OB Navigator Program		
	Dedicated Funds	3,300,000	3,300,000
15144-400	Infectious Disease		
	General Fund	1,390,325	1,390,325
45980-400	Board of Health Conferences		
	Dedicated Funds	43,401	43,401

Health and Human Services

Fund	State Agency Appropriation Name	Appropriations	
		FY 2021-2022	FY 2022-2023
53110-400	Spinal Cord and Brain Injury		
	Dedicated Funds	1,600,000	1,600,000
30453-400	Donated Dental Services		
	Dedicated Funds	34,335	34,335
61920-400	ISDH DOT Fund		
	Federal Funds	139,021	139,021
61910-400	ISDH DHHS Fund		
	Federal Funds	232,662,224	232,662,224
	TFI-8020-60110-U.S. Department of Transportation	2,809,620	2,809,620
	Total	235,471,844	235,471,844
Other Health Programs Totals			
	General Fund	1,390,325	1,390,325
	Dedicated Funds	4,977,736	4,977,736
	Federal Funds	232,801,245	232,801,245
	Total	239,169,306	239,169,306
State Department of Health Totals			
	General Fund	12,817,947	12,617,947
	Dedicated Funds	111,282,790	111,282,790
	Federal Funds	410,868,533	410,868,533
	Total	534,969,270	534,769,270
PUBLIC HEALTH TOTALS			
	General Fund	12,817,947	12,617,947
	Dedicated Funds	111,282,790	111,282,790
	Federal Funds	410,868,533	410,868,533
	Total	534,969,270	534,769,270
OTHER HEALTH			
Indiana School for the Blind and Visually Impaired			
13280-550	Indiana School for the Blind and Visually Impaired		
	General Fund	11,397,326	11,397,326
	TFI-8084-63350-Department of Education	123,000	123,000
	Total	11,520,326	11,520,326
46880-550	Donations		
	Dedicated Funds	26,543	26,543
62451-550	ISB DOAg Fund		
	Federal Funds	54,457	54,457
63350-550	Elementary and Secondary Education Act Chapter I Grant		
	Federal Funds	123,000	123,000

Health and Human Services

State Agency		Appropriations	
Fund	Appropriation Name	FY 2021-2022	FY 2022-2023
Indiana School for the Blind and Visually Impaired Totals			
	General Fund	11,397,326	11,397,326
	Dedicated Funds	26,543	26,543
	Federal Funds	177,457	177,457
	Total	11,601,326	11,601,326
Indiana School for the Deaf			
13300-560	Indiana School for the Deaf		
	General Fund	16,633,708	16,633,708
62460-560	Individuals with Disabilities Education Act (IDEA) Part B & IDEA Early Childhood		
	Federal Funds	221,883	221,883
62461-560	ISD DOAg Fund		
	Federal Funds	127,000	127,000
Indiana School for the Deaf Totals			
	General Fund	16,633,708	16,633,708
	Federal Funds	348,883	348,883
	Total	16,982,591	16,982,591
OTHER HEALTH TOTALS			
	General Fund	28,031,034	28,031,034
	Dedicated Funds	26,543	26,543
	Federal Funds	526,340	526,340
	Total	28,583,917	28,583,917
VETERANS' AFFAIRS			
Department of Veterans' Affairs			
11460-160	Department of Veterans' Affairs		
	General Fund	2,606,473	2,606,473
17007-160	Veteran Service Organizations		
	General Fund	910,000	910,000
18200-160	Operation of Veterans' Cemetery		
	Gen-1000-17011-Op of Vets Cem Approp	350,000	350,000
44085-160	Military Family Relief Fund		
	Dedicated Funds	1,512,029	1,512,029
61000-160	Veterans Affairs Grants		
	Federal Funds	681,021	681,021
Department of Veterans' Affairs Totals			
	General Fund	3,866,473	3,866,473
	Dedicated Funds	1,512,029	1,512,029
	Federal Funds	681,021	681,021

Health and Human Services

Fund	State Agency Appropriation Name	Appropriations	
		FY 2021-2022	FY 2022-2023
	Total	6,059,523	6,059,523
Indiana Veterans' Home			
71910-570	Indiana Veterans' Home Operating Fund		
	Ded-6000-45105-IVH Medicaid Reimbursement	14,500,000	14,500,000
	Ded-6000-46980-Comfort - Welfare Fund	10,000,000	10,000,000
VETERANS' AFFAIRS TOTALS			
	General Fund	3,866,473	3,866,473
	Dedicated Funds	26,012,029	26,012,029
	Federal Funds	681,021	681,021
	Total	30,559,523	30,559,523
SOCIAL SERVICES ADVOCACY			
Protection and Advocacy			
60400-044	Protection and Advocacy Services - Social Security Administration		
	Federal Funds	619,974	619,974
60410-044	Protection and Advocacy Services - Dept. of Education Fund		
	Federal Funds	367,602	367,602
60420-044	Protection and Advocacy Services - DHHS Fund		
	Federal Funds	2,067,614	2,067,614
Protection and Advocacy Totals			
	Federal Funds	3,055,190	3,055,190
Council for Disabilities			
60140-035	Governor's Council for Developmental Disabilities		
	Federal Funds	1,480,000	1,480,000
SOCIAL SERVICES ADVOCACY TOTALS			
	Federal Funds	4,535,190	4,535,190
HEALTH AND HUMAN SERVICES TOTALS			
	General Fund	4,226,644,026	4,578,026,713
	Dedicated Funds	2,022,972,183	2,019,689,496
	Federal Funds	14,032,440,074	14,555,657,565
	Total	20,282,056,283	21,153,373,774

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VII — EDUCATION

EDUCATION

APPROPRIATIONS BY SUB-DIVISION SHARE

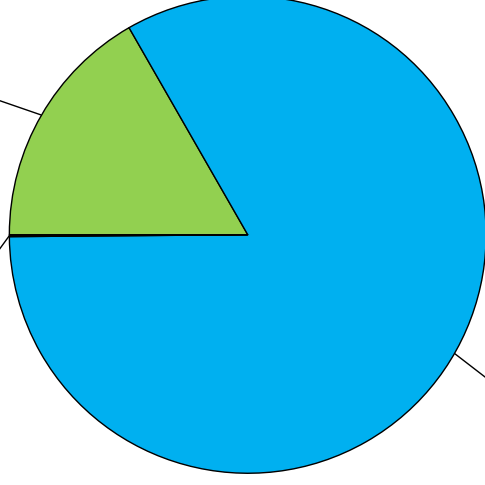
2022-2023 BIENNIUM

\$25,020.3 Million

FY 2021-2022 \$12,308.4 Million

OTHER
EDUCATION \$15.8
0.1%

HIGHER
EDUCATION \$2,057.8 16.7%



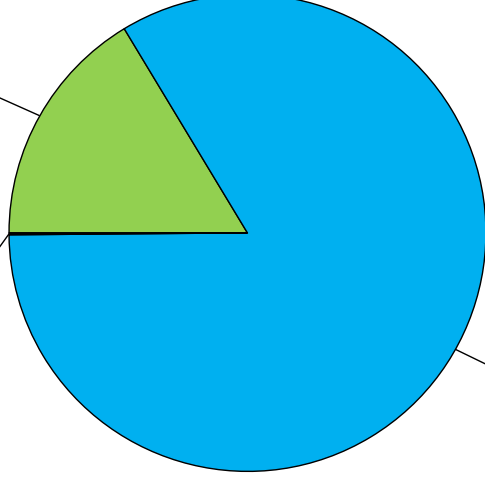
ELEMENTARY AND
SECONDARY
EDUCATION
\$10,234.8 83.2%

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

FY 2022-2023 \$12,711.9 Million

OTHER
EDUCATION \$15.8
0.1%

HIGHER
EDUCATION \$2,079.8 16.4%

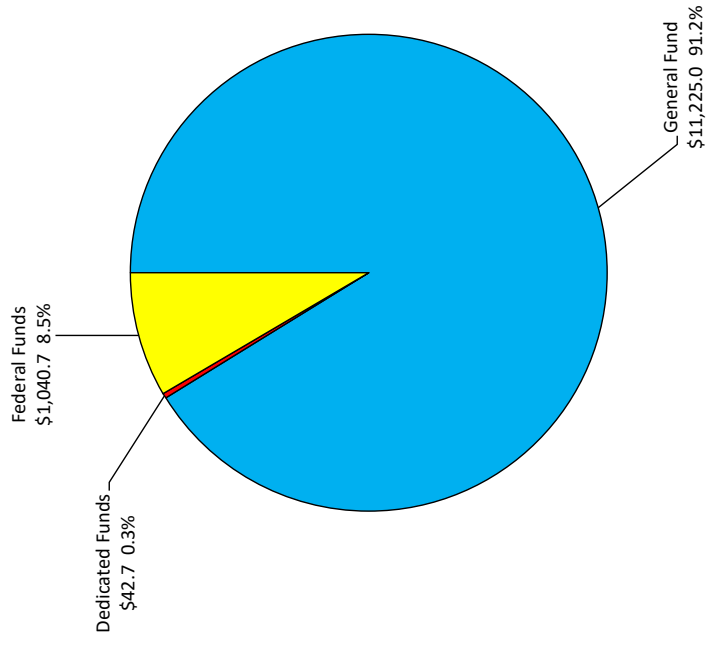


ELEMENTARY AND
SECONDARY
EDUCATION
\$10,616.3 83.5%

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

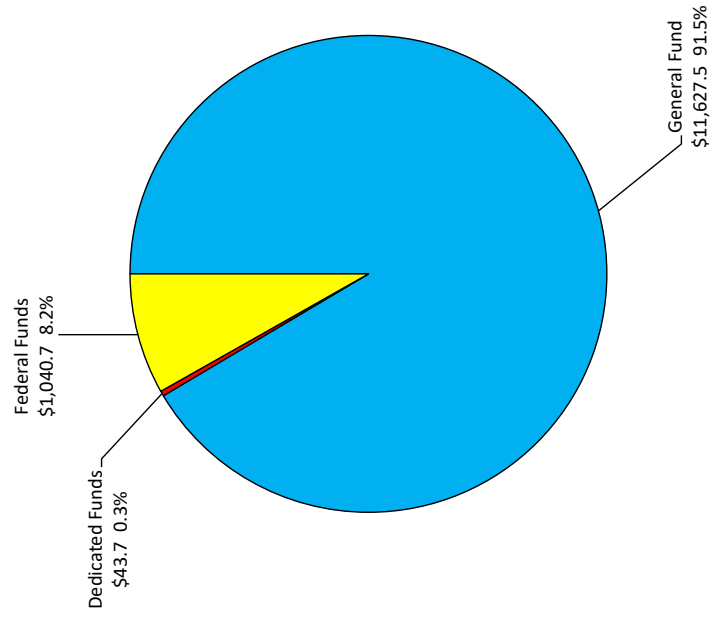
EDUCATION
APPROPRIATIONS BY FUND TYPE
2022-2023 BIENNIUM
\$25,020.3 Million

FY 2021-2022 \$12,308.4 Million



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

FY 2022-2023 \$12,711.9 Million



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

Education

Fund	State Agency	Appropriations	
	Appropriation Name	FY 2021-2022	FY 2022-2023
EDUCATION			
HIGHER EDUCATION			
Indiana University			
Indiana University - Bloomington Campus			
14210-750	Indiana University - Bloomington Campus - General Operating		
	General Fund	201,961,310	198,962,890
15107-750	Indiana University - Bloomington Campus - Fee Replacement		
	General Fund	20,864,079	20,740,449
<hr/>			
Indiana University - Bloomington Campus Totals			
	General Fund	222,825,389	219,703,339
Regional Campuses			
15119-750	IU East - General Operating		
	General Fund	14,047,315	15,042,686
15122-750	IU Kokomo - General Operating		
	General Fund	16,059,485	16,526,185
15124-750	IU Northwest - General Operating		
	General Fund	18,870,523	19,608,142
15125-750	IU Northwest - Fee Replacement		
	General Fund	4,181,247	4,190,132
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IU Northwest Totals			
	General Fund	23,051,770	23,798,274
15126-750	IU South Bend - General Operating		
	General Fund	24,873,721	25,266,685
15127-750	IU South Bend - Fee Replacement		
	General Fund	1,445,375	1,451,375
<hr/>			
IU South Bend Totals			
	General Fund	26,319,096	26,718,060
15128-750	IU Southeast - General Operating		
	General Fund	20,890,749	21,181,815
15129-750	IU Southeast - Fee Replacement		
	General Fund	1,689,180	1,702,750
<hr/>			
IU Southeast Totals			

Education

Fund	State Agency	Appropriations	
	Appropriation Name	FY 2021-2022	FY 2022-2023
	General Fund	22,579,929	22,884,565
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Regional Campuses Totals			
	General Fund	102,057,595	104,969,770
<hr/>			
Indiana University - Purdue University at Indianapolis			
14240-750	I.U.P.U.I. - General Operating		
	General Fund	111,103,662	122,110,562
15108-750	I.U.P.U.I. - Fee Replacement		
	General Fund	6,910,541	6,926,049
<hr/>			
Indiana University - Purdue University at Indianapolis Totals			
	General Fund	118,014,203	129,036,611
<hr/>			
Indiana University Schools of Medicine and Dentistry			
15109-750	I. U. Schools of Medicine and Dentistry		
	General Fund	105,712,799	107,827,053
15111-750	I. U. Schools of Medicine and Dentistry - Fee Replacement		
	General Fund	7,006,738	6,982,835
<hr/>			
I.U. Schools of Medicine and Dentistry Totals			
	General Fund	112,719,537	114,809,888
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Regional Medical Centers			
15112-750	Indiana University School of Medicine - Muncie		
	General Fund	2,300,988	2,347,008
15113-750	Indiana University School of Medicine - Fort Wayne		
	General Fund	2,068,129	2,109,492
15114-750	Indiana University School of Medicine - Northwest - Gary		
	General Fund	2,766,537	2,821,868
15115-750	Indiana University School of Medicine - Terre Haute		
	General Fund	2,500,983	2,551,003
15116-750	Indiana University School of Medicine - Lafayette		
	General Fund	2,513,302	2,563,568
15117-750	Indiana University School of Medicine - South Bend		
	General Fund	2,163,502	2,206,772
15118-750	Indiana University School of Medicine - Evansville		
	General Fund	2,212,633	2,256,886
<hr/>			
Regional Medical Centers Totals			
	General Fund	16,526,074	16,856,597

Education

Fund	State Agency Appropriation Name	Appropriations	
		FY 2021-2022	FY 2022-2023
11120-750	Global Network Operations Center		
	General Fund	721,861	721,861
11130-750	Spinal Cord and Head Injury Research Center		
	General Fund	553,429	553,429
13101-750	Dual Credit		
	General Fund	4,253,715	4,253,715
14510-750	Institute for the Study of Developmental Disabilities		
	General Fund	2,105,824	2,105,824
15142-750	Clinical and Translational Sciences Institute		
	General Fund	2,500,000	2,500,000
16840-750	Geological Survey		
	General Fund	2,783,782	2,783,782
17035-750	Fort Wayne Health Sciences Program		
	General Fund	4,971,250	4,971,250
10790-750	GigaPop Project		
	General Fund	672,562	672,562
11690-750	I-Light Network Operations		
	General Fund	1,508,628	1,508,628
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Indiana University Totals			
	General Fund	592,213,849	605,447,256
 Purdue University			
14270-760	Purdue University - West Lafayette Campus - General Operating		
	General Fund	222,755,871	223,527,695
15131-760	Purdue University - West Lafayette Campus - Fee Replacement		
	General Fund	32,152,425	29,002,950
<hr/>			
Purdue University - West Lafayette Campus Totals			
	General Fund	254,908,296	252,530,645
 Regional Campuses			
17017-760	Purdue Northwest - General Operating		
	General Fund	46,730,203	48,297,564
17019-760	Purdue Northwest - Fee Replacement		
	General Fund	3,892,013	3,891,013
<hr/>			
Purdue Northwest Totals			
	General Fund	50,622,216	52,188,577
 Purdue University at Fort Wayne			

Education

Fund	State Agency Appropriation Name	Appropriations	
		FY 2021-2022	FY 2022-2023
14260-760	Purdue Fort Wayne		
	General Fund	43,460,880	44,856,416
15132-760	Purdue Fort Wayne - Fee Replacement		
	General Fund	3,039,750	3,036,000
<hr/>			
Purdue University at Fort Wayne Totals			
	General Fund	46,500,630	47,892,416
13352-760	IN Tech Asst. and Adv. Mfg. Competitiveness Program		
	General Fund	4,430,212	4,430,212
11150-760	Center for Paralysis Research		
	General Fund	522,558	522,558
12740-760	County Agricultural Extension Educators		
	General Fund	7,487,816	7,487,816
13103-760	Dual Credit		
	General Fund	916,605	916,605
14290-760	Animal Disease Diagnostic Laboratory System		
	General Fund	3,711,561	3,711,561
14300-760	Statewide Technology		
	General Fund	6,695,258	6,695,258
16490-760	Agricultural Research and Extension - Crossroads		
	General Fund	8,492,325	8,492,325
18930-760	Veterinary Research		
	Dedicated Funds	300,000	300,000
33810-760	Wine Grape Market Fund		
	Dedicated Funds	1,180,000	1,180,000
13339-760	College of Veterinary Medicine		
	General Fund	18,056,523	18,417,653
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Purdue University Totals			
	General Fund	402,344,000	403,285,626
	Dedicated Funds	1,480,000	1,480,000
	Total	403,824,000	404,765,626
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Indiana State University			
14340-770	Indiana State University - General Operating		
	General Fund	72,063,968	74,498,951
15137-770	Indiana State University - Fee Replacement		
	General Fund	11,044,480	11,051,288
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Indiana State University Totals			

Education

Fund	State Agency Appropriation Name	Appropriations	
		FY 2021-2022	FY 2022-2023
	General Fund	83,108,448	85,550,239
13105-770	Dual Credit		
	General Fund	199,620	199,620
13106-770	Principal Leadership Academy		
	General Fund	600,000	600,000
14350-770	Nursing Program		
	General Fund	204,000	204,000
14710-770	Degree Link		
	General Fund	446,438	446,438
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Indiana State University Totals			
	General Fund	84,558,506	87,000,297
University of Southern Indiana			
14360-775	University of Southern Indiana - General Operating		
	General Fund	48,210,149	51,038,023
15138-775	University of Southern Indiana - Fee Replacement		
	General Fund	14,377,159	12,317,288
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University of Southern Indiana Totals			
	General Fund	62,587,308	63,355,311
11160-775	Historic New Harmony		
	General Fund	486,878	486,878
13107-775	Dual Credit		
	General Fund	555,480	555,480
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University of Southern Indiana Totals			
	General Fund	63,629,666	64,397,669
Ball State University			
14370-780	Ball State University - General Operating		
	General Fund	134,408,873	133,010,951
15139-780	Ball State University - Fee Replacement		
	General Fund	24,739,019	24,741,019
<hr/>			
Ball State University Totals			
	General Fund	159,147,892	157,751,970
13109-780	Dual Credit		
	General Fund	238,815	238,815
14380-780	Entrepreneurial College		

Education

Fund	State Agency Appropriation Name	Appropriations	
		FY 2021-2022	FY 2022-2023
	General Fund	2,500,000	2,500,000
16220-780	Academy for Science, Mathematics, and Humanities		
	General Fund	4,384,956	4,384,956
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Ball State University Totals			
	General Fund	166,271,663	164,875,741
Vincennes University			
14460-790	Vincennes University - General Operating		
	General Fund	43,561,521	44,475,375
15141-790	Vincennes University - Fee Replacement		
	General Fund	6,204,550	5,507,270
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Vincennes University Totals			
	General Fund	49,766,071	49,982,645
13111-790	Dual Credit		
	General Fund	4,315,365	4,315,365
17054-790	Career and Technical Early College Program		
	General Fund	3,000,000	3,000,000
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Vincennes University Totals			
	General Fund	57,081,436	57,298,010
Ivy Tech Community College			
14410-710	Ivy Tech Community College - General Operating		
	General Fund	229,890,923	235,110,368
15106-710	Ivy Tech Community College - Fee Replacement		
	General Fund	28,938,873	28,484,398
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Ivy Tech Community College Totals			
	General Fund	258,829,796	263,594,766
13095-710	Dual Credit		
	General Fund	17,073,720	17,073,720
15152-710	Statewide Nursing		
	General Fund	85,411	85,411
11580-710	Testing Centers		
	General Fund	710,810	710,810
12195-710	Indiana Rural Educational Alliance		
	General Fund	1,057,738	1,057,738
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Ivy Tech Community College Totals			

Education

Fund	State Agency Appropriation Name	Appropriations	
		FY 2021-2022	FY 2022-2023
	General Fund	277,757,475	282,522,445
Medical Education Board			
30437-755	Family Practice Residency Fund		
	Dedicated Funds	1,852,698	1,852,698
Graduate Medical Education Board			
30441-756	Medical Residency Education Grants		
	Dedicated Funds	4,000,000	5,000,000
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State Universities Totals			
	General Fund	1,643,856,595	1,664,827,044
	Dedicated Funds	7,332,698	8,332,698
	Total	1,651,189,293	1,673,159,742
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Commission for Higher Education			
12570-719	Statewide Transfer and Technology		
	General Fund	913,263	913,263
13096-719	Learn More Indiana		
	General Fund	582,295	582,295
14020-719	Commission for Higher Education		
	General Fund	2,764,059	2,764,059
	TEO-1000-12570-STATEWIDE TRANSFER WEBSITE	248,350	248,350
	TEO-1000-13096-Learn More Indiana	46,327	46,327
	TEO-2460-34010-Higher Education Fund	436,006	436,006
	TEO-2690-35810-21st Century Fund	598,156	598,156
	TEO-5410-55510-Postsecondary Credit Bearing Proprietary E	79,417	79,417
	TEO-5750-57500-Next Generation Hoosier Educators Scholar	129,512	129,512
	TEO-6170-49830-Primetime Program Fund	71,472	71,472
	TEO-6410-51410-Part-time Student Grant Fund	308,645	308,645
	TEO-7670-76710-Teacher Residency Grant Pilot Program Fur	22,353	22,353
	TEO-8084-63000-Fed. Dept. of Education	98,420	98,420
	Total	4,802,717	4,802,717
44077-719	CHE Grants		
	Dedicated Funds	400,000	400,000
44078-719	STEM Teacher Recruitment Fund		
	TEO-6330-30441-Tobacco Master Settlement Agreement Fun	50,205	50,205
	TFI-1000-15156-STEM Teacher Recruitment Fund	5,000,000	5,000,000
45630-719	Learn More Indiana		
	Dedicated Funds	38,250	38,250

Education

State Agency		Appropriations	
Fund	Appropriation Name	FY 2021-2022	FY 2022-2023
55510-719	Postsecondary Credit Bearing Proprietary Educational Institution Acc		
	Dedicated Funds	129,711	129,711
63000-719	CHE DOEd Fund		
	Federal Funds	896,000	896,000
63012-719	CHE CNCS FUND		
	Federal Funds	349,180	349,180
15156-719	STEM Teacher Recruitment Fund		
	General Fund	5,000,000	5,000,000
13342-719	Midwest Higher Education Compact		
	General Fund	115,000	115,000
44365-719	SSACI Donations		
	Dedicated Funds	12,679	12,679
Student Assistance			
10670-719	21st Century Scholar Awards		
	General Fund	166,270,623	166,270,623
11380-719	Tuition and Fee Exemption for Children of Veterans and Public Safety Officers		
	General Fund	31,773,696	31,773,696
11620-719	National Guard Tuition Scholarship		
	General Fund	3,676,240	3,676,240
13097-719	High Need Student Teaching Stipend Fund		
	General Fund	450,000	450,000
13098-719	Minority Student Teaching Stipend Fund		
	General Fund	50,000	50,000
14000-719	Freedom of Choice Grants		
	General Fund	66,225,902	66,225,902
14010-719	Higher Education Award Program		
	General Fund	101,425,081	101,425,081
14470-719	21st Century - Administrative		
	General Fund	1,645,774	1,645,774
15163-719	Work and Learn Indiana		
	General Fund	250,000	250,000
16750-719	Minority Teacher Scholarship Fund		
	General Fund	400,000	400,000
16760-719	College Work Study Program		
	General Fund	606,099	606,099

Education

Fund	State Agency Appropriation Name	Appropriations	
		FY 2021-2022	FY 2022-2023
17029-719	High Value Workforce Ready Grant		
	General Fund	1,000,000	1,000,000
17180-719	Adult Student Grant Appropriation		
	General Fund	7,579,858	7,579,858
33910-719	Freedom of Choice Grants		
	TFI-1000-14000-PRIVATE SCH SCHOLARSHIP MATCH	66,225,902	66,225,902
34010-719	Higher Education Award Program		
	TFI-1000-14010-EDUCATIONAL GRANTS	101,425,081	101,425,081
35810-719	21st Century Administration		
	TFI-1000-14470-21ST CENTURY-ADMINISTRATION	1,645,774	1,645,774
35820-719	21st Century Scholar Awards		
	TFI-1000-10670-21ST CENTURY - AWARDS	166,270,623	166,270,623
43931-719	Tuition and Fee Exemption Reimbursement Fund		
	TFI-1000-11380-STATUTORY FEE REMISSIONS	31,773,696	31,773,696
43941-719	High Value Workforce Ready Grant		
	TFI-1000-17029-High Value Workforce Ready Grant	1,000,000	1,000,000
47940-719	National Guard Scholarship		
	TFI-1000-11620-National Guard Tuition Scholarship	3,676,240	3,676,240
48692-719	Mitch Daniels Early Graduation		
	TFI-1000-14930-Tuition Support	1,220,000	1,220,000
13353-719	TEACHER RESIDENCY GRANT PILOT PROGRAM		
	General Fund	1,000,000	1,000,000
49610-719	Minority Teacher Scholarships		
	TFI-1000-16750-MIN/SPE ED TEACH SCHOLARSHIPS	400,000	400,000
49830-719	Earn Indiana Work Study Program		
	TFI-1000-16760-COLLEGE WORKSTUDY PROGRAM	606,099	606,099
51410-719	Adult Student Grant Distribution		
	TFI-1000-17180-Adult Student Grant Distribution	7,579,858	7,579,858
57500-719	Next Generation Hoosier Educators		
	TFI-1000-10091-Next Generation Hoosier Educators	6,082,400	6,082,400
30435-719	Primary Care Scholarship		
	Dedicated Funds	2,000,000	2,000,000
10091-719	Next Generation Hoosier Educators		
	General Fund	6,082,400	6,082,400

Education

Fund	State Agency	Appropriations	
	Appropriation Name	FY 2021-2022	FY 2022-2023
Student Assistance Totals			
	General Fund	388,435,673	388,435,673
	Dedicated Funds	2,000,000	2,000,000
	Total	390,435,673	390,435,673
Commission for Higher Education Totals			
	General Fund	397,810,290	397,810,290
	Dedicated Funds	2,580,640	2,580,640
	Federal Funds	1,245,180	1,245,180
	Total	401,636,110	401,636,110
Department of Administration			
11760-061	Columbus Learning Center Lease Payment		
	General Fund	4,933,000	4,988,000
HIGHER EDUCATION TOTALS			
	General Fund	2,046,599,885	2,067,625,334
	Dedicated Funds	9,913,338	10,913,338
	Federal Funds	1,245,180	1,245,180
	Total	2,057,758,403	2,079,783,852

Education

Fund	State Agency	Appropriations	
	Appropriation Name	FY 2021-2022	FY 2022-2023
ELEMENTARY AND SECONDARY EDUCATION			
Indiana Charter School Board			
13094-704	Indiana Charter School Board		
	General Fund	444,059	444,059
43911-704	Charter School Board		
	Dedicated Funds	188,677	188,677
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Education Oversight Totals			
	General Fund	444,059	444,059
	Dedicated Funds	188,677	188,677
<hr/>			
	Total	632,736	632,736
<hr/>			
Department of Education			
State School Funding			
Department of Education Administration			
15460-700	Department of Education		
	General Fund	17,529,420	17,529,420
	Ded-6470-51710-Professional Standards Fund	1,237,940	1,237,940
<hr/>			
	Total	18,767,360	18,767,360
11090-700	State Board of Education		
	General Fund	1,831,499	1,831,499
<hr/>			
Department of Education Administration Totals			
	General Fund	19,360,919	19,360,919
	Dedicated Funds	1,237,940	1,237,940
<hr/>			
	Total	20,598,859	20,598,859
<hr/>			
Administration and Financial Management			
62625-700	DOE DOJ Fund		
	Federal Funds	150,000	150,000
<hr/>			
School Assessment			
48683-700	National Assessment of Educational Progress		
	Dedicated Funds	109,688	109,688
<hr/>			
School Assessment Totals			
	Dedicated Funds	109,688	109,688
<hr/>			
Grant Administration			

Education

Fund	State Agency Appropriation Name	Appropriations	
		FY 2021-2022	FY 2022-2023
37810-700	Special Education Excise		
	Dedicated Funds	172,856	172,856
13355-700	Next Level Computer Science Program		
	General Fund	3,000,000	3,000,000
<hr/>			
Grant Administration Totals			
	General Fund	3,000,000	3,000,000
	Dedicated Funds	172,856	172,856
<hr/>			
	Total	3,172,856	3,172,856
<hr/>			
State Programs			
13124-700	School Traffic Safety		
	General Fund	227,143	227,143
13940-700	School Safety Training		
	TFI-2780-36310-Indiana Safe Schools Fund	637,500	637,500
15153-700	School Business Officials Leadership Academy		
	General Fund	127,500	127,500
15165-700	Remediation Testing		
	General Fund	11,711,344	11,711,344
15166-700	Dual Immersion Pilot Program		
	General Fund	425,000	425,000
15590-700	Riley Hospital		
	General Fund	250,000	250,000
16650-700	Public Television Distribution		
	General Fund	3,600,000	3,600,000
17041-700	Indiana Bar Foundation - We the People		
	General Fund	300,000	300,000
17042-700	STEM Program Alignment		
	General Fund	3,950,000	4,550,000
47625-700	IHSAA Review Panel		
	Local Funds	1,000	1,000
62630-700	US Health and Human Services Fund		
	Federal Funds	1,798,888	1,798,888
	TFI-8093-62130-Department of Health and Human Services	9,829,446	9,829,446
<hr/>			
	Total	11,628,334	11,628,334
<hr/>			
State Programs Totals			

Education

Fund	State Agency	Appropriations	
	Appropriation Name	FY 2021-2022	FY 2022-2023
	General Fund	20,590,987	21,190,987
	Federal Funds	1,798,888	1,798,888
	Local Funds	1,000	1,000
	Total	22,390,875	22,990,875
<hr/>			
State School Funding Totals			
	General Fund	42,951,906	43,551,906
	Dedicated Funds	1,520,484	1,520,484
	Federal Funds	1,948,888	1,948,888
	Local Funds	1,000	1,000
	Total	46,422,278	47,022,278

Local School Funding

General School Programs

13093-700	Distribution for Adult Learners		
	General Fund	40,331,250	40,331,250
14930-700	Distribution for Tuition Support		
	General Fund	7,860,000,000	8,200,000,000
14530-700	Teachers' Social Security and Retirement Distribution		
	General Fund	2,157,521	2,157,521
11100-700	Non-English Speaking Program		
	General Fund	27,500,000	27,500,000
13092-700	Teacher Appreciation Grants		
	General Fund	37,500,000	37,500,000
13980-700	Gifted and Talented Education Program		
	General Fund	13,053,399	13,053,399
14420-700	Early Intervention Program and Reading Diagnostic Assessment		
	General Fund	3,225,130	3,225,130
15040-700	Distribution for Summer School		
	General Fund	18,360,000	18,360,000
15120-700	National School Lunch Program		
	General Fund	5,033,086	5,108,582
15570-700	Curricular Material Reimbursement		
	General Fund	39,000,000	39,000,000
30311-700	Senator David C. Ford Educational Technology Program		
	TFI-1000-13846-David C Ford Ed Technology	3,086,071	3,086,071
13846-700	Senator David C. Ford Educational Technology Program		
	General Fund	3,086,071	3,086,071

Education

Fund	State Agency Appropriation Name	Appropriations	
		FY 2021-2022	FY 2022-2023
47361-700	Dual Immersion Pilot Program		
	TFI-1000-15166-Dual Immersion Pilot Program	425,000	425,000
52910-700	Education License Plate Fees		
	Dedicated Funds	30,925	30,925
62610-718	Nutrition Support Networks		
	Federal Funds	362,200,557	362,200,557
	TFI-1000-15120-National School Lunch MOE	4,143,328	4,143,328
	Total	366,343,885	366,343,885
13341-700	School Internet Connection		
	General Fund	3,415,000	3,415,000
13157-700	Charter and Innovation Network School Grant Program		
	General Fund	36,700,000	47,500,000
General School Programs Totals			
	General Fund	8,089,361,457	8,440,236,953
	Dedicated Funds	30,925	30,925
	Federal Funds	362,200,557	362,200,557
	Total	8,451,592,939	8,802,468,435
Special Education			
14100-700	Best Buddies		
	General Fund	206,125	206,125
14130-700	Special Education (S-5)		
	General Fund	24,070,000	24,070,000
62620-700	US Department of Education Funds		
	Federal Funds	671,362,425	671,362,425
Special Education Totals			
	General Fund	24,276,125	24,276,125
	Federal Funds	671,362,425	671,362,425
	Total	695,638,550	695,638,550
Assessment and Remediation			
13950-700	Testing		
	General Fund	22,355,000	22,355,000
14140-700	PSAT Program		
	General Fund	1,900,000	1,900,000
17890-700	Advanced Placement Program		
	General Fund	5,200,000	5,200,000
Assessment and Remediation Totals			

Education

Fund	State Agency	Appropriations	
	Appropriation Name	FY 2021-2022	FY 2022-2023
	General Fund	29,455,000	29,455,000
Alternative/Adult Education			
11230-700	Alternative Education		
	General Fund	5,306,394	5,306,394
Local School Funding Totals			
	General Fund	8,148,398,976	8,499,274,472
	Dedicated Funds	30,925	30,925
	Federal Funds	1,033,562,982	1,033,562,982
	Total	9,181,992,883	9,532,868,379
Department of Education Totals			
	General Fund	8,191,350,882	8,542,826,378
	Dedicated Funds	1,551,409	1,551,409
	Federal Funds	1,035,511,870	1,035,511,870
	Local Funds	1,000	1,000
	Total	9,228,415,161	9,579,890,657
Teacher Pensions			
14200-072	Teachers' Retirement Fund Distribution		
	General Fund	975,000,000	1,005,000,000
	Dedicated Funds	30,000,000	30,000,000
	TFI-1000-14200-TEACHERS RET PENSION FUND	195,500,000	201,700,000
	Total	1,200,500,000	1,236,700,000
Education Employment Relations Board			
16640-505	Education Employment Relations Board		
	General Fund	984,705	984,705
ELEMENTARY AND SECONDARY EDUCATION TOTALS			
	General Fund	9,167,779,646	9,549,255,142
	Dedicated Funds	31,740,086	31,740,086
	Federal Funds	1,035,511,870	1,035,511,870
	Local Funds	1,000	1,000
	Total	10,235,032,602	10,616,508,098

OTHER EDUCATION

Indiana State Library

14080-730 Academy of Science

Education

Fund	State Agency Appropriation Name	Appropriations	
		FY 2021-2022	FY 2022-2023
	General Fund	4,357	4,357
14120-730	State Library - Operating		
	General Fund	2,765,563	2,765,563
14150-730	Statewide Library Services		
	General Fund	1,184,343	1,184,343
17110-730	Library Services for the Blind - Electronic Newslines		
	General Fund	180,000	180,000
31610-730	Statewide Library Card Program		
	Dedicated Funds	147,036	147,036
39410-730	Library Certification Board		
	Dedicated Funds	21,743	21,743
43937-730	Historical Marker		
	Dedicated Funds	414,750	414,750
43938-730	Hist Bur Publications & Educat		
	Dedicated Funds	3,003	3,003
47540-730	Publications Fund		
	Dedicated Funds	636,589	636,589
62020-730	Library Services and Construction Act Extension Services		
	Federal Funds	3,169,439	3,169,439
18208-730	Historical Marker Program		
	General Fund	8,649	8,649
15154-730	INSPIRE		
	General Fund	1,382,250	1,382,250
13351-730	Local Library Connectivity Grant		
	General Fund	1,419,434	1,419,434
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Indiana State Library Totals			
	General Fund	6,944,596	6,944,596
	Dedicated Funds	1,223,121	1,223,121
	Federal Funds	3,169,439	3,169,439
<hr/>			
	Total	11,337,156	11,337,156
<hr/>			
Indiana Arts Commission			
13910-705	Arts Commission Administration		
	General Fund	3,632,417	3,632,417
62800-705	Indiana Arts Commission - National Endowment for the Arts		
	Federal Funds	819,800	819,800
	TFI-1000-13910-Indiana Arts Commission	819,800	819,800
<hr/>			
	Total	1,639,600	1,639,600
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Education

Fund	State Agency	Appropriations	
	Appropriation Name	FY 2021-2022	FY 2022-2023
Indiana Arts Commission Totals			
	General Fund	3,632,417	3,632,417
	Federal Funds	819,800	819,800
	Total	4,452,217	4,452,217
OTHER EDUCATION TOTALS			
	General Fund	10,577,013	10,577,013
	Dedicated Funds	1,223,121	1,223,121
	Federal Funds	3,989,239	3,989,239
	Total	15,789,373	15,789,373
EDUCATION TOTALS			
	General Fund	11,224,956,544	11,627,457,489
	Dedicated Funds	42,876,545	43,876,545
	Federal Funds	1,040,746,289	1,040,746,289
	Local Funds	1,000	1,000
	Total	12,308,580,378	12,712,081,323

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VIII — DISTRIBUTIONS

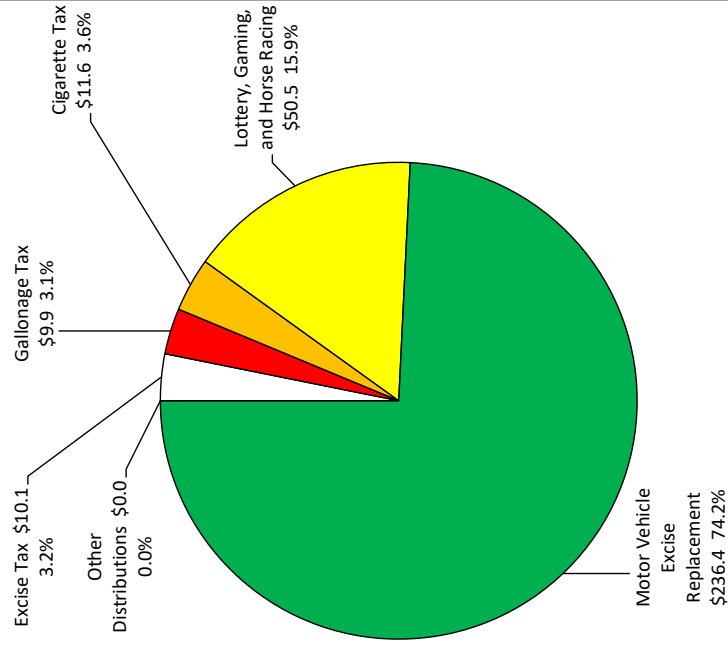
DISTRIBUTIONS

APPROPRIATIONS BY SUB-DIVISION SHARE

2022-2023 BIENNIUM

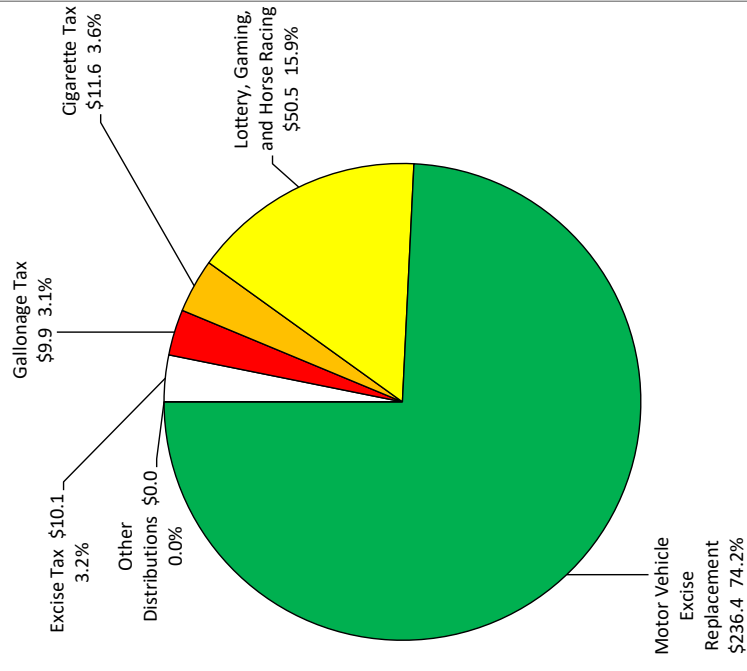
\$637.0 Million

FY 2021-2022 \$318.5 Million



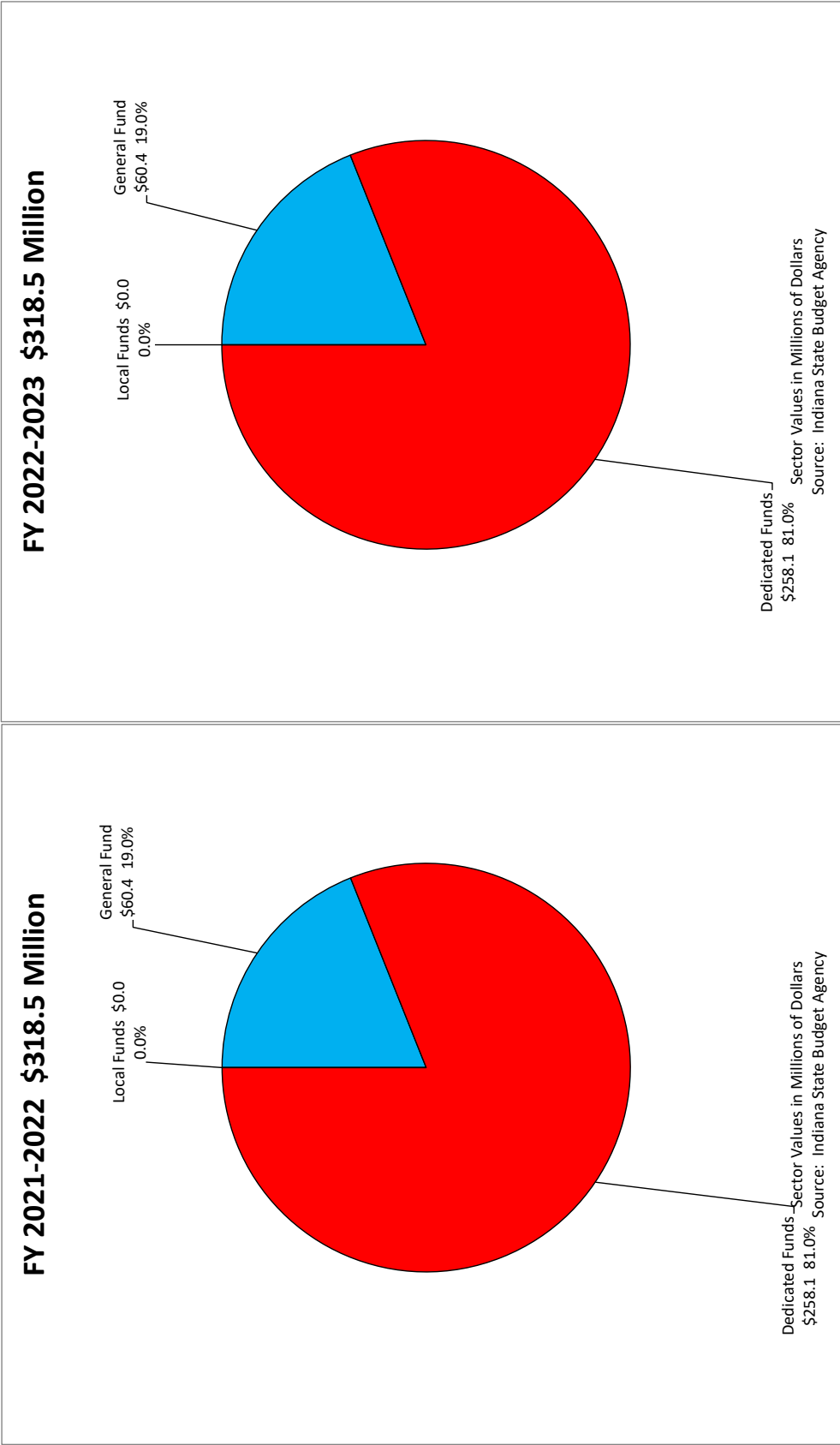
Sector Values in Millions of Dollars
Source: Indiana State Budget Agency

FY 2022-2023 \$318.5 Million



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

DISTRIBUTIONS **APPROPRIATIONS BY FUND TYPE** **2022-2023 BIENNIUM** **\$637.0 Million**



Distributions

Fund	State Agency	Appropriations	
	Appropriation Name	FY 2021-2022	FY 2022-2023
DISTRIBUTIONS			
48020-230	Excise Tax		
	Dedicated Funds	10,069,924	10,069,924
14980-050	Alcoholic Beverage Commission Gallonage Tax		
	General Fund	9,864,160	9,864,160
38330-050	Cigarette Tax Distribution - Local General Funds		
	Dedicated Funds	2,500,000	2,500,000
38340-050	Cigarette Tax Distribution - Cumulative Capital Improvement Fund		
	Dedicated Funds	9,100,000	9,100,000
17036-050	Gaming Tax		
	General Fund	50,500,000	50,500,000
17250-050	Motor Vehicle Excise Tax Replacement		
	Ded-7640-76410-Lottery Surplus Fund	236,416,128	236,416,128
DISTRIBUTIONS TOTALS			
	General Fund	60,364,160	60,364,160
	Dedicated Funds	258,086,052	258,086,052
	Total	318,450,212	318,450,212

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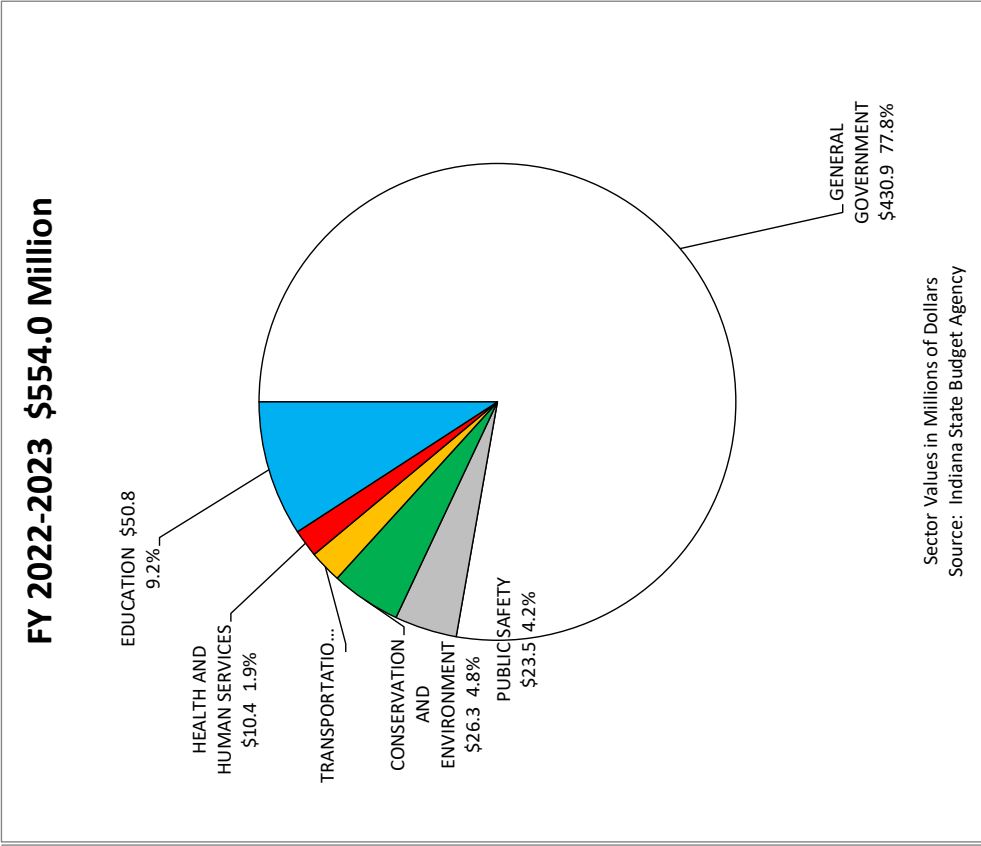
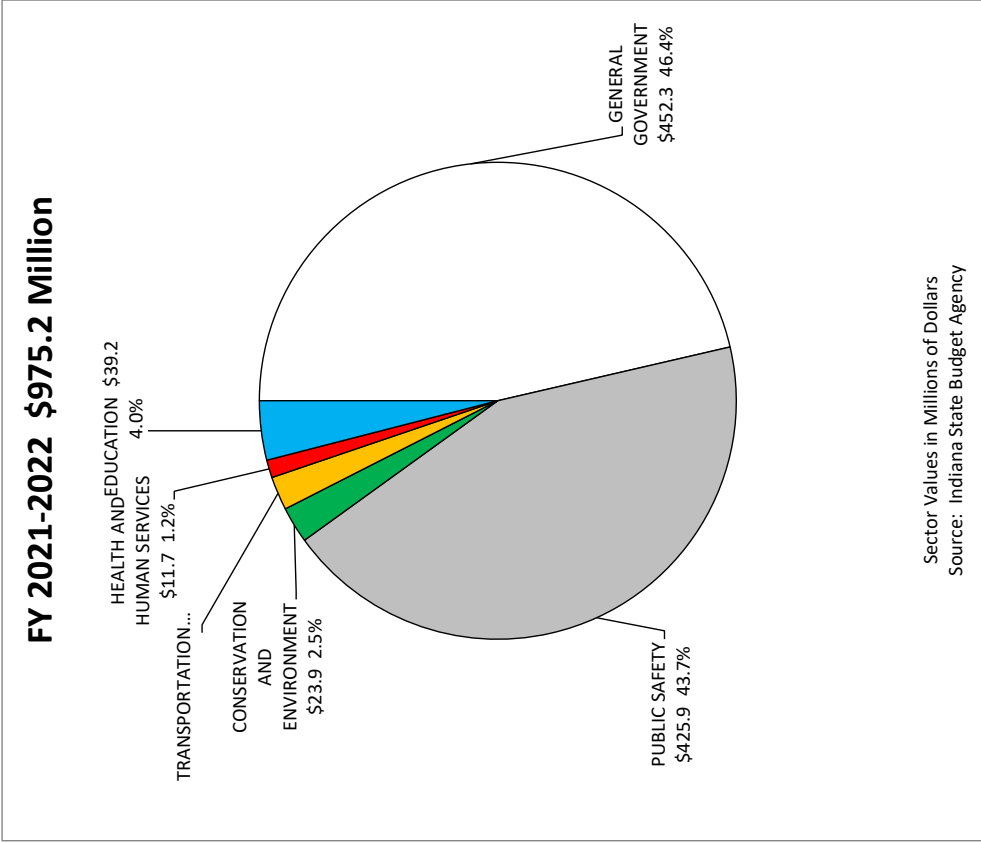
D — CONSTRUCTION

CONSTRUCTION

APPROPRIATIONS BY SUB-DIVISION SHARE

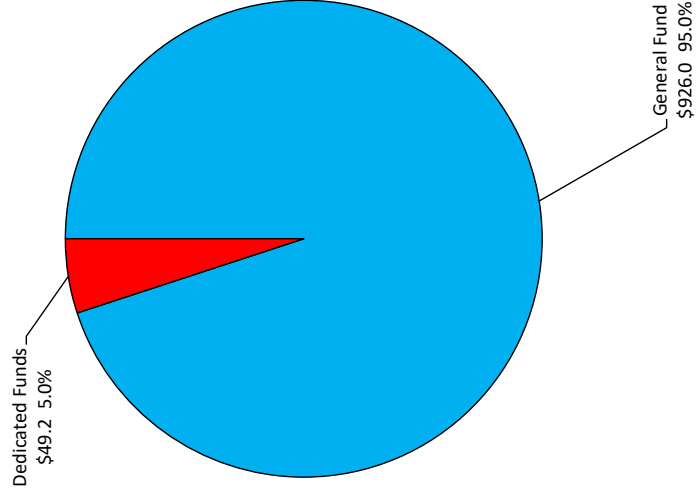
2022-2023 BIENNIUM

\$1,529.2 Million



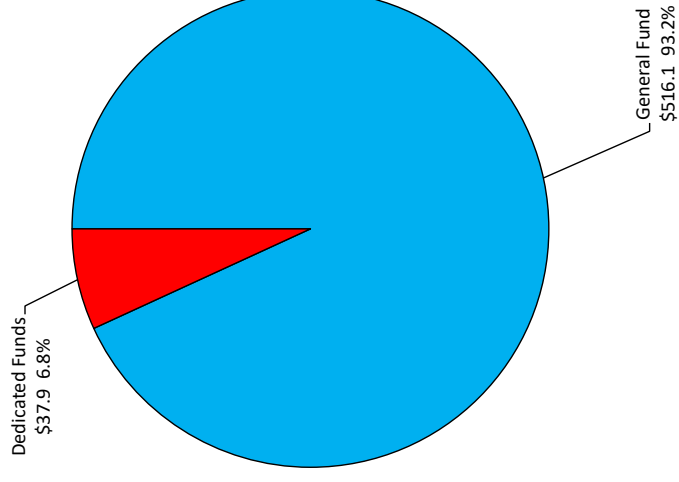
CONSTRUCTION
APPROPRIATIONS BY FUND TYPE
2022-2023 BIENNIUM
\$1,529.2 Million

FY 2021-2022 \$975.2 Million



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

FY 2022-2023 \$554.0 Million



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

Construction and Rehabilitation

Fund	State Agency	Appropriations	
	Appropriation Name	FY 2021-2022	FY 2022-2023
CONSTRUCTION			
GENERAL GOVERNMENT			
Department of Revenue			
C0900-090	Department of Revenue		
	Gen-1000-19737-2021 GF - Gen Gov Line Items	20,300,000	0
State Budget Agency			
C0570-057	State Budget Agency		
	Gen-1000-19737-2021 GF - Gen Gov Line Items	275,000,000	278,000,000
C2600-057	State Budget Agency - Leases		
	Gen-1000-19736-2021 GF - Leases Construct	67,469,646	109,663,287
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State Budget Agency Totals			
	General Fund	342,469,646	387,663,287
Department of Administration			
C0610-061	Department of Administration		
	Gen-1000-19738-2021 GF - Gen Gov R&R	19,152,444	18,252,444
	Gen-1000-19739-2021 GF - Gen Gov PM	5,300,000	5,300,000
C7300-061	State Library		
	Gen-1000-19738-2021 GF - Gen Gov R&R	0	2,000,000
C0640-061	Department of Administration - Leases		
	Gen-1000-19736-2021 GF - Leases Construct	12,234,703	12,234,630
<hr/>			
Department of Administration Totals			
	General Fund	36,687,147	37,787,074
Indiana State Fair			
C8780-878	Indiana State Fair		
	Gen-1000-19737-2021 GF - Gen Gov Line Items	50,000,000	0
	Gen-1000-19738-2021 GF - Gen Gov R&R	1,775,552	4,356,500
	Gen-1000-19739-2021 GF - Gen Gov PM	1,045,000	1,045,000
<hr/>			
GENERAL GOVERNMENT TOTALS			
	General Fund	452,277,345	430,851,861

PUBLIC SAFETY

Adjutant General

Construction and Rehabilitation

Fund	State Agency Appropriation Name	Appropriations	
		FY 2021-2022	FY 2022-2023
C1100-110	Adjutant General		
	Gen-1000-19740-2021 GF - Public Safety Line Items	2,099,780	8,311,750
	Gen-1000-19741-2021 GF - Public Safety PM	930,250	930,250
	Ded-5990-59917-2021 SCF - Public Safety RR	1,180,574	1,451,277
	Total	4,210,604	10,693,277
State Police			
C1000-100	Indiana State Police		
	Gen-1000-19740-2021 GF - Public Safety Line Items	8,500,000	1,440,000
	Gen-1000-19741-2021 GF - Public Safety PM	955,899	955,899
	Gen-1000-19742-2021 GF - Public Safety R&R	906,900	0
State Police Totals			
	General Fund	10,362,799	2,395,899
Law Enforcement Training Board			
C1030-103	Law Enforcement Training Board		
	Gen-1000-19741-2021 GF - Public Safety PM	343,885	200,000
	Gen-1000-19742-2021 GF - Public Safety R&R	0	241,350
Department of Correction			
C6200-620	State Prison		
	Gen-1000-19741-2021 GF - Public Safety PM	467,500	467,500
	Ded-5990-59917-2021 SCF - Public Safety RR	1,500,000	500,000
	Total	1,967,500	967,500
C6300-630	Pendleton Correctional Facility		
	Gen-1000-19741-2021 GF - Public Safety PM	552,500	552,500
C6350-635	Correctional Industrial Facility		
	Gen-1000-19741-2021 GF - Public Safety PM	255,000	255,000
	Ded-5990-59917-2021 SCF - Public Safety RR	4,250,000	950,000
	Total	4,505,000	1,205,000
C6400-640	Women's Prison		
	Gen-1000-19741-2021 GF - Public Safety PM	153,000	153,000
C6500-650	Putnamville Correctional Facility		
	Gen-1000-19741-2021 GF - Public Safety PM	340,000	340,000
C6650-665	Wabash Valley Correctional Facility		
	Gen-1000-19741-2021 GF - Public Safety PM	224,125	224,125
C6600-660	Indianapolis Re-Entry Education Facility		
	Gen-1000-19741-2021 GF - Public Safety PM	153,000	153,000
C6750-675	Branchville Correctional Facility		

Construction and Rehabilitation

Fund	State Agency Appropriation Name	Appropriations	
		FY 2021-2022	FY 2022-2023
	Gen-1000-19741-2021 GF - Public Safety PM	153,000	153,000
	Ded-5990-59917-2021 SCF - Public Safety RR	0	575,000
	Total	153,000	728,000
C6800-680	Westville Correctional Facility		
	Gen-1000-19740-2021 GF - Public Safety Line Items	400,000,000	0
	Gen-1000-19741-2021 GF - Public Safety PM	442,000	442,000
	Ded-5990-59917-2021 SCF - Public Safety RR	0	1,250,000
	Total	400,442,000	1,692,000
C6850-685	Rockville Correctional Facility		
	Gen-1000-19741-2021 GF - Public Safety PM	212,500	212,500
C6900-690	Plainfield Correctional Facility		
	Gen-1000-19741-2021 GF - Public Safety PM	212,500	212,500
	Ded-5990-59917-2021 SCF - Public Safety RR	0	1,250,000
	Total	212,500	1,462,500
C6950-695	Reception and Diagnostic Center		
	Gen-1000-19741-2021 GF - Public Safety PM	89,250	89,250
C6180-618	Miami Correctional Facility		
	Gen-1000-19741-2021 GF - Public Safety PM	382,500	382,500
C6450-645	New Castle Correctional Facility		
	Gen-1000-19741-2021 GF - Public Safety PM	700,000	700,000
C6140-614	Chain O' Lakes Correctional Facility		
	Gen-1000-19741-2021 GF - Public Safety PM	38,250	38,250
C6970-697	Edinburgh Correctional Facility		
	Gen-1000-19741-2021 GF - Public Safety PM	34,000	34,000
C6670-667	Madison Correctional Facility		
	Gen-1000-19741-2021 GF - Public Safety PM	318,750	318,750
C6220-622	South Bend Work Release Center		
	Gen-1000-19741-2021 GF - Public Safety PM	42,500	42,500
C6230-623	Heritage Trail Correctional Facility		
	Gen-1000-19741-2021 GF - Public Safety PM	191,250	191,250
	Ded-5990-59917-2021 SCF - Public Safety RR	0	250,000
	Total	191,250	441,250
C6550-655	Pendleton Juvenile Correctional Facility		
	Gen-1000-19741-2021 GF - Public Safety PM	127,500	127,500
C6610-661	LaPorte Juvenile Correctional Facility		
	Gen-1000-19741-2021 GF - Public Safety PM	34,000	34,000
C6160-616	North Central Juvenile Correctional Facility		
	Gen-1000-19741-2021 GF - Public Safety PM	51,000	51,000
C6190-619	Logansport Juvenile Correctional Facility		

Construction and Rehabilitation

Fund	State Agency	Appropriations	
	Appropriation Name	FY 2021-2022	FY 2022-2023
	Ded-5990-59918-2021 SCF - Corrections RR	100,000	0
Department of Correction Totals			
	General Fund	405,174,125	5,174,125
	Dedicated Funds	5,850,000	4,775,000
	Total	411,024,125	9,949,125
PUBLIC SAFETY TOTALS			
	General Fund	418,910,839	17,253,374
	Dedicated Funds	7,030,574	6,226,277
	Total	425,941,413	23,479,651

CONSERVATION AND ENVIRONMENT

Department of Natural Resources

C3000-300 Department of Natural Resources - General Administration

	Gen-1000-19744-2021 GF - Cons & Envir PM	50,000	50,000
	Ded-5990-59919-2021 SCF - Cons & Envir RR	6,063,788	5,670,788
	Total	6,113,788	5,720,788

C3020-300 Fish and Wildlife

	Gen-1000-19744-2021 GF - Cons & Envir PM	1,550,000	1,550,000
	Ded-5990-59919-2021 SCF - Cons & Envir RR	0	850,000
	Total	1,550,000	2,400,000

C3090-300 Forestry

	Gen-1000-19744-2021 GF - Cons & Envir PM	1,525,000	1,525,000
	Ded-5990-59919-2021 SCF - Cons & Envir RR	750,000	0
	Total	2,275,000	1,525,000

C3160-300 Nature Preserves

	Gen-1000-19744-2021 GF - Cons & Envir PM	586,614	586,614
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C3070-300 Outdoor Recreation

	Gen-1000-19744-2021 GF - Cons & Envir PM	35,000	35,000
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C3030-300 State Parks and Reservoir Management

	Gen-1000-19744-2021 GF - Cons & Envir PM	4,050,000	4,050,000
	Ded-5990-59919-2021 SCF - Cons & Envir RR	2,875,000	3,397,500
	Total	6,925,000	7,447,500

C3060-300 Division of Water

	Gen-1000-19744-2021 GF - Cons & Envir PM	83,500	83,500
	Ded-5990-59919-2021 SCF - Cons & Envir RR	2,110,000	2,000,000
	Total	2,193,500	2,083,500

Construction and Rehabilitation

Fund	State Agency Appropriation Name	Appropriations	
		FY 2021-2022	FY 2022-2023
C3010-300	Enforcement		
	Gen-1000-19744-2021 GF - Cons & Envir PM	270,000	270,000
C3290-300	Entomology		
	Gen-1000-19744-2021 GF - Cons & Envir PM	137,500	137,500
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Department of Natural Resources Totals			
	General Fund	8,287,614	8,287,614
	Dedicated Funds	11,798,788	11,918,288
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	Total	20,086,402	20,205,902
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Other Natural Resources			
C3150-315	War Memorials Commission		
	Gen-1000-19744-2021 GF - Cons & Envir PM	617,000	617,000
	Gen-1000-19745-2021 GF - Cons & Envir R&R	681,960	2,251,200
C0303-303	Indiana State Museum and Historic Sites Corporation		
	Gen-1000-19744-2021 GF - Cons & Envir PM	574,687	574,687
	Gen-1000-19745-2021 GF - Cons & Envir R&R	1,950,505	1,912,500
	Ded-5990-59919-2021 SCF - Cons & Envir RR	0	757,800
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	Total	2,525,192	3,244,987
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Other Natural Resources Totals			
	General Fund	3,824,152	5,355,387
	Dedicated Funds	0	757,800
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	Total	3,824,152	6,113,187
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CONSERVATION AND ENVIRONMENT TOTALS			
	General Fund	12,111,766	13,643,001
	Dedicated Funds	11,798,788	12,676,088
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	Total	23,910,554	26,319,089
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TRANSPORTATION			
Department of Transportation			
C8000-800	Department of Transportation - Buildings and Grounds		
	Ded-4000-30508-2021 St Hwy Fnd PM	2,232,888	2,232,888
	Ded-4000-30509-2021 St Hwy Fnd R&R	1,872,362	1,872,362
	Ded-4000-30531-2021 St Hwy Fnd Line Items	18,130,000	8,100,000
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TRANSPORTATION TOTALS			
	Dedicated Funds	22,235,250	12,205,250

Construction and Rehabilitation

State Agency		Appropriations	
Fund	Appropriation Name	FY 2021-2022	FY 2022-2023
HEALTH AND HUMAN SERVICES			
Family and Social Services Administration			
C4150-415	Evansville Psychiatric Children's Center		
	Gen-1000-19746-2021 GF - FSSA PM	36,500	36,500
	Ded-5990-59970-2021 SCF - FSSA RR	452,000	0
	Total	488,500	36,500
C4250-425	Evansville State Hospital		
	Gen-1000-19746-2021 GF - FSSA PM	391,162	391,162
C4300-430	Madison State Hospital		
	Gen-1000-19746-2021 GF - FSSA PM	464,104	464,104
	Ded-5990-59970-2021 SCF - FSSA RR	0	98,400
	Total	464,104	562,504
C4350-435	Logansport State Hospital		
	Gen-1000-19746-2021 GF - FSSA PM	491,572	491,572
	Ded-5990-59970-2021 SCF - FSSA RR	833,369	1,824,000
	Total	1,324,941	2,315,572
C4400-440	Richmond State Hospital		
	Gen-1000-19746-2021 GF - FSSA PM	550,000	550,000
	Ded-5990-59970-2021 SCF - FSSA RR	0	1,217,485
	Total	550,000	1,767,485
C4500-450	Larue Carter Memorial Hospital		
	Gen-1000-19746-2021 GF - FSSA PM	417,703	417,703
C4510-451	Neuro Diagnostic Institute		
	Gen-1000-19746-2021 GF - FSSA PM	475,810	475,810
C4100-410	FSSA - Division of Mental Health		
	Ded-5990-59970-2021 SCF - FSSA RR	3,386,146	0
Family and Social Services Administration Totals			
	General Fund	2,826,851	2,826,851
	Dedicated Funds	4,671,515	3,139,885
	Total	7,498,366	5,966,736
Public Health			
C5500-550	School for the Blind and Visually Impaired		
	Gen-1000-19747-2021 GF - Deaf & Blind PM	282,857	282,857
	Ded-5990-59971-2021 SCF - Deaf & Blind RR	1,262,390	885,249
	Total	1,545,247	1,168,106
C5600-560	School for the Deaf		

Construction and Rehabilitation

Fund	State Agency	Appropriations	
	Appropriation Name	FY 2021-2022	FY 2022-2023
	Gen-1000-19747-2021 GF - Deaf & Blind PM	424,285	424,285
	Ded-5990-59971-2021 SCF - Deaf & Blind RR	734,637	1,960,604
	Total	1,158,922	2,384,889
Public Health Totals			
	General Fund	707,142	707,142
	Dedicated Funds	1,997,027	2,845,853
	Total	2,704,169	3,552,995
Veterans' Affairs			
C1600-160	Department of Veterans' Affairs		
	Gen-1000-19748-2021 GF - Vets Affairs PM	48,195	48,195
C5700-570	Indiana Veterans' Home		
	Ded-3950-70726-2021 Vets Home Construct	1,426,500	854,500
Veterans' Affairs Totals			
	General Fund	48,195	48,195
	Dedicated Funds	1,426,500	854,500
	Total	1,474,695	902,695
HEALTH AND HUMAN SERVICES TOTALS			
	General Fund	3,582,188	3,582,188
	Dedicated Funds	8,095,042	6,840,238
	Total	11,677,230	10,422,426
EDUCATION			
Higher Education			
C7500-750	Indiana University - Repair and Rehabilitation		
	Gen-1000-19749-2021 GF - Education R&R	14,349,098	14,349,098
C7501-750	Indiana University - Cash Capital Projects		
	Gen-1000-19750-2021 GF - Education Line Items	0	8,100,000
C7600-760	Purdue University - Repair and Rehabilitation		
	Gen-1000-19749-2021 GF - Education R&R	12,242,154	12,242,154
C7601-760	Purdue University - Cash Capital Projects		
	Gen-1000-19750-2021 GF - Education Line Items	2,425,000	5,925,000
C7700-770	Indiana State University - Repair and Rehabilitation		
	Gen-1000-19749-2021 GF - Education R&R	1,504,289	1,504,289
C7750-775	University of Southern Indiana - Repair and Rehabilitation		
	Gen-1000-19749-2021 GF - Education R&R	1,112,962	1,112,962
C7800-780	Ball State University - Repair and Rehabilitation		

Construction and Rehabilitation

Fund	State Agency	Appropriations	
	Appropriation Name	FY 2021-2022	FY 2022-2023
	Gen-1000-19749-2021 GF - Education R&R	2,917,359	2,917,359
C7900-790	Vincennes University - Repair and Rehabilitation		
	Gen-1000-19749-2021 GF - Education R&R	1,005,286	1,005,286
C7100-710	Ivy Tech Community College - Repair and Rehabilitation		
	Gen-1000-19749-2021 GF - Education R&R	3,610,577	3,610,577
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Higher Education Totals			
	General Fund	39,166,725	50,766,725
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EDUCATION TOTALS			
	General Fund	39,166,725	50,766,725
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CONSTRUCTION AND REHABILITATION TOTALS			
	General Fund	926,048,863	516,097,149
	Dedicated Funds	49,159,654	37,947,853
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	Total	975,208,517	554,045,002

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2022-2023 Construction Budget Totals

Fund		FY 2021-2022	FY 2022-2023	Biennial Appropriation
2021 GF - Leases Construct	GF	79,704,349	121,897,917	201,602,266
2021 GF - Gen Gov Line Items	GF	345,300,000	278,000,000	623,300,000
2021 GF - Gen Gov R&R	GF	20,927,996	24,608,944	45,536,940
2021 GF - Gen Gov PM	GF	6,345,000	6,345,000	12,690,000
2021 GF - Public Safety Line Items	GF	410,599,780	8,311,750	418,911,530
2021 GF - Public Safety PM	GF	7,260,274	7,260,274	14,520,548
2021 GF - Public Safety R&R	GF	1,050,785	1,681,350	2,732,135
2021 GF - Cons & Envir PM	GF	9,479,301	9,479,301	18,958,602
2021 GF - Cons & Envir R&R	GF	2,632,465	4,163,700	6,796,165
2021 GF - FSSA PM	GF	2,826,851	2,826,851	5,653,702
2021 GF - Deaf & Blind PM	GF	707,142	707,142	1,414,284
2021 GF - Vets Affairs PM	GF	48,195	48,195	96,390
2021 GF - Education R&R	GF	36,741,725	36,741,725	73,483,450
2021 GF - Education Line Items	GF	2,425,000	14,025,000	16,450,000
Total General Funds		926,048,863	516,097,149	1,442,146,012
2021 St Hwy Fnd PM	SHF	2,232,888	2,232,888	4,465,776
2021 St Hwy Fnd R&R	SHF	1,872,362	1,872,362	3,744,724
2021 St Hwy Fnd Line Items	SHF	18,130,000	8,100,000	26,230,000
2021 SCF - Public Safety RR	SCF	6,930,574	6,226,277	13,156,851
2021 SCF - Corrections RR	SCF	100,000	-	100,000
2021 SCF - Cons & Envir RR	SCF	11,798,788	12,676,088	24,474,876
2021 SCF - FSSA RR	SCF	4,671,515	3,139,885	7,811,400
2021 SCF - Deaf & Blind RR	SCF	1,997,027	2,845,853	4,842,880
2021 Vets Home Construct	VHG	1,426,500	854,500	2,281,000
Total Dedicated Funds		49,159,654	37,947,853	87,107,507
GRAND TOTAL		975,208,517	554,045,002	1,529,253,519

2022-2023 Preventive Maintenance

Agency/Facility	Fund	FY 2021-2022	FY 2022-2023	Biennial Appropriation
C0303-303 Indiana State Museum and Historic Sites Corporation	GF	574,687	574,687	1,149,374
C0610-061 Department of Administration	GF	5,300,000	5,300,000	10,600,000
C1000-100 Indiana State Police	GF	955,899	955,899	1,911,798
C1030-103 Law Enforcement Training Board	GF	200,000	200,000	400,000
C1100-110 Adjutant General	GF	930,250	930,250	1,860,500
C1600-160 Department of Veterans' Affairs	GF	48,195	48,195	96,390
C3000-300 Department of Natural Resources - General Administration	GF	50,000	50,000	100,000
C3010-300 Enforcement	GF	270,000	270,000	540,000
C3020-300 Fish and Wildlife	GF	1,550,000	1,550,000	3,100,000
C3030-300 State Parks and Reservoir Management	GF	4,050,000	4,050,000	8,100,000
C3060-300 Division of Water	GF	83,500	83,500	167,000
C3070-300 Outdoor Recreation	GF	35,000	35,000	70,000
C3090-300 Forestry	GF	1,525,000	1,525,000	3,050,000
C3150-315 War Memorials Commission	GF	617,000	617,000	1,234,000
C3160-300 Nature Preserves	GF	586,614	586,614	1,173,228
C3290-300 Entomology	GF	137,500	137,500	275,000
C4150-415 Evansville Psychiatric Children's Center	GF	36,500	36,500	73,000
C4250-425 Evansville State Hospital	GF	391,162	391,162	782,324
C4300-430 Madison State Hospital	GF	464,104	464,104	928,208
C4350-435 Logansport State Hospital	GF	491,572	491,572	983,144
C4400-440 Richmond State Hospital	GF	550,000	550,000	1,100,000
C4500-450 Larue Carter Memorial Hospital	GF	417,703	417,703	835,406
C4510-451 Neuro Diagnostic Institute	GF	475,810	475,810	951,620
C5500-550 School for the Blind and Visually Impaired	GF	282,857	282,857	565,714
C5600-560 School for the Deaf	GF	424,285	424,285	848,570
C5700-570 Indiana Veterans' Home	VHG	637,500	637,500	1,275,000
C6140-614 Chain O' Lakes Correctional Facility	GF	38,250	38,250	76,500
C6160-616 North Central Juvenile Correctional Facility	GF	51,000	51,000	102,000
C6180-618 Miami Correctional Facility	GF	382,500	382,500	765,000
C6200-620 State Prison	GF	467,500	467,500	935,000
C6220-622 South Bend Work Release Center	GF	42,500	42,500	85,000
C6230-623 Heritage Trail Correctional Facility	GF	191,250	191,250	382,500
C6300-630 Pendleton Correctional Facility	GF	552,500	552,500	1,105,000
C6350-635 Correctional Industrial Facility	GF	255,000	255,000	510,000
C6400-640 Women's Prison	GF	153,000	153,000	306,000
C6450-645 New Castle Correctional Facility	GF	700,000	700,000	1,400,000
C6500-650 Putnamville Correctional Facility	GF	340,000	340,000	680,000
C6550-655 Pendleton Juvenile Correctional Facility	GF	127,500	127,500	255,000
C6600-660 Indianapolis Re-Entry Education Facility	GF	153,000	153,000	306,000
C6610-661 LaPorte Juvenile Correctional Facility	GF	34,000	34,000	68,000
C6650-665 Wabash Valley Correctional Facility	GF	224,125	224,125	448,250
C6670-667 Madison Correctional Facility	GF	318,750	318,750	637,500
C6750-675 Branchville Correctional Facility	GF	153,000	153,000	306,000
C6800-680 Westville Correctional Facility	GF	442,000	442,000	884,000
C6850-685 Rockville Correctional Facility	GF	212,500	212,500	425,000
C6900-690 Plainfield Correctional Facility	GF	212,500	212,500	425,000
C6950-695 Reception and Diagnostic Center	GF	89,250	89,250	178,500
C6970-697 Edinburgh Correctional Facility	GF	34,000	34,000	68,000
C8000-800 Department of Transportation - Buildings and Grounds	SHF	2,232,888	2,232,888	4,465,776
C8780-878 Indiana State Fair	GF	1,045,000	1,045,000	2,090,000
Total		29,537,151	29,537,151	59,074,302

2021-2023 Construction Project Details

Agn	Appropriation Name		Fund	FY 2021-2022	FY 2022-2023	Biennial Appropriation
Type	Project Title					
General Government						
057	State Budget Agency					
Project	Capital Reserve Account	GF		275,000,000	275,000,000	550,000,000
Project	Enterprise Solution Grant Management System	GF		-	3,000,000	3,000,000
		Total		275,000,000	278,000,000	553,000,000
057	State Budget Agency - Leases					
Lease	Stadium Lease Rental	GF		40,469,646	67,943,587	108,413,233
Lease	Convention Center Lease Rental	GF		-	14,719,700	14,719,700
Lease	Indiana Motorsports Commission	GF		7,000,000	7,000,000	14,000,000
Lease	Water Infrastructure Assistance	GF		20,000,000	20,000,000	40,000,000
		Total		67,469,646	109,663,287	177,132,933
061	Department of Administration					
PM	Preventive Maintenance	GF		5,300,000	5,300,000	10,600,000
R&R	McCarty Street Roof Replacement	GF		1,725,000	-	1,725,000
R&R	State House Elevator Rehabilitation	GF		-	425,000	425,000
R&R	State House Atrium Skylight Repair	GF		-	250,000	250,000
R&R	State House Exterior Light Replacement	GF		-	150,000	150,000
R&R	IDOA Campus-Wide General R&R	GF		712,620	712,620	1,425,240
R&R	Long Term Capital General R&R - Parking Garages	GF		1,563,420	1,563,420	3,126,840
R&R	Long Term Capital General R&R - IGCN	GF		1,763,424	1,763,424	3,526,848
R&R	Long Term Capital General R&R - IGCS	GF		1,563,420	1,563,420	3,126,840
R&R	Long Term Capital General R&R - Toxicology Lab	GF		1,123,416	1,123,416	2,246,832
R&R	Long Term Capital General R&R - State Museum	GF		1,683,420	1,683,420	3,366,840
R&R	Long Term Capital General R&R - Pendleton Juvenile CF	GF		1,125,936	1,125,936	2,251,872
R&R	Long Term Capital General R&R - Rockville CF	GF		1,143,420	1,143,420	2,286,840
R&R	Long Term Capital General R&R - Wabash CF	GF		1,523,424	1,523,424	3,046,848
R&R	Long Term Capital General R&R - Logansport State Hospital	GF		1,093,620	1,093,620	2,187,240
R&R	Long Term Capital General R&R - Evansville State Hospital	GF		1,473,492	1,473,492	2,946,984
R&R	Long Term Capital General R&R - Madison State Hospital	GF		1,317,360	1,317,360	2,634,720
R&R	Long Term Capital General R&R - Newcastle CF	GF		1,340,472	1,340,472	2,680,944
		Total		24,452,444	23,552,444	48,004,888
061	Department of Administration - Leases					
Lease	NeuroDiagnostic Institute Capital Lease	GF		12,234,703	12,234,630	24,469,333
061	State Library					
R&R	Exterior Limestone Rehabilitation	GF		-	2,000,000	2,000,000
090	Department of Revenue					
Project	ITS Modernization (NextDOR)	GF		20,300,000	-	20,300,000
878	Indiana State Fair					
PM	Preventive Maintenance	GF		1,045,000	1,045,000	2,090,000
Project	Fall Creek Pavilion	GF		50,000,000	-	50,000,000
R&R	West Pavilion Roof Replacement	GF		-	3,085,000	3,085,000
R&R	Blue Ribbon RTU Replacement	GF		-	716,000	716,000
R&R	Champions Pavilion RTU Replacement	GF		286,000	-	286,000
R&R	LED Lighting Upgrades	GF		539,000	-	539,000
R&R	Fire Alarm and Electrical Upgrades	GF		686,552	-	686,552
R&R	ADA Compliance Upgrades	GF		264,000	-	264,000
R&R	Drainage Repair and Upgrades	GF		-	220,000	220,000
R&R	Temperature Control Systems	GF		-	335,500	335,500
		Total		52,820,552	5,401,500	58,222,052
General Government Totals						
		GF		452,277,345	430,851,861	883,129,206

2021-2023 Construction Project Details

Agm	Appropriation Name Type Project Title	Fund	FY 2021-2022	FY 2022-2023	Biennial Appropriation
PUBLIC SAFETY					
110	Adjutant General				
PM	Preventive Maintenance	GF	930,250	930,250	1,860,500
Project	Hamilton County Readiness Center	GF	579,780	6,791,750	7,371,530
Project	Danville Armory Addition and Alteration	GF	1,520,000	-	1,520,000
Project	Martinsville Armory Addition and Alteration	GF	-	1,520,000	1,520,000
R&R	Connersville HVAC Conversion	SCF	250,000	-	250,000
R&R	Stout Field Bldg #9 Roof Replacement	SCF	315,244	-	315,244
R&R	Knightstown Bldg #2 Roof Replacement	SCF	78,799	-	78,799
R&R	Terre Haute Boiler Replacement	SCF	84,420	-	84,420
R&R	North Vernon MVSB Roof Replacement	SCF	123,050	-	123,050
R&R	Remington MVSB Roof Replacement	SCF	109,687	-	109,687
R&R	Huntington MVSB Roof Replacement	SCF	109,687	-	109,687
R&R	Bluffton MVSB Roof Replacement	SCF	109,687	-	109,687
R&R	Hartford City Boiler Replacement	SCF	-	106,400	106,400
R&R	Michigan City Retaining Wall Repair	SCF	-	231,695	231,695
R&R	Muscatatuck Bldg #5319 Roof Replacement	SCF	-	231,840	231,840
R&R	Huntington Steam Distribution Replacement	SCF	-	108,500	108,500
R&R	Washington Roof Replacement	SCF	-	203,099	203,099
R&R	Stout Field Bldg #5 Roof Replacement	SCF	-	144,345	144,345
R&R	Lebanon Boiler Replacement	SCF	-	103,040	103,040
R&R	Rockville Boiler Replacement	SCF	-	97,888	97,888
R&R	Columbus Roof Replacement	SCF	-	224,470	224,470
		Total	4,210,604	10,693,277	14,903,881
614	Chain O' Lakes Correctional Facility				
PM	Preventive Maintenance	GF	38,250	38,250	76,500
616	North Central Juvenile Correctional Facility				
PM	Preventive Maintenance	GF	51,000	51,000	102,000
618	Miami Correctional Facility				
PM	Preventive Maintenance	GF	382,500	382,500	765,000
619	Logansport Juvenile Correctional Facility				
R&R	Fire Alarm Replacements	SCF	100,000	-	100,000
620	State Prison				
PM	Preventive Maintenance	GF	467,500	467,500	935,000
R&R	Med, Dining, NSB Roof Replacements	SCF	1,500,000	-	1,500,000
R&R	Admin Bldg Roof Replacement	SCF	-	350,000	350,000
R&R	Condensate Polisher Replacement	SCF	-	150,000	150,000
		Total	1,967,500	967,500	2,935,000
622	South Bend Work Release Center				
PM	Preventive Maintenance	GF	42,500	42,500	85,000
623	Heritage Trail Correctional Facility				
PM	Preventive Maintenance	GF	191,250	191,250	382,500
R&R	Fire Alarm Replacements	SCF	-	250,000	250,000
		Total	191,250	441,250	632,500
630	Pendleton Correctional Facility				
PM	Preventive Maintenance	GF	552,500	552,500	1,105,000
635	Correctional Industrial Facility				
PM	Preventive Maintenance	GF	255,000	255,000	510,000
R&R	CIF Roof Replacements	SCF	4,250,000	-	4,250,000
R&R	Water Tower Renovation	SCF	-	950,000	950,000
		Total	4,505,000	1,205,000	5,710,000
640	Women's Prison				

2021-2023 Construction Project Details

Agn	Appropriation Name Type Project Title	Fund	FY 2021-2022	FY 2022-2023	Biennial Appropriation
	PM Preventive Maintenance	GF	153,000	153,000	306,000
645 New Castle Correctional Facility					
	PM Preventive Maintenance	GF	700,000	700,000	1,400,000
650 Putnamville Correctional Facility					
	PM Preventive Maintenance	GF	340,000	340,000	680,000
655 Pendleton Juvenile Correctional Facility					
	PM Preventive Maintenance	GF	127,500	127,500	255,000
660 Indianapolis Re-Entry Education Facility					
	PM Preventive Maintenance	GF	153,000	153,000	306,000
661 LaPorte Juvenile Correctional Facility					
	PM Preventive Maintenance	GF	34,000	34,000	68,000
665 Wabash Valley Correctional Facility					
	PM Preventive Maintenance	GF	224,125	224,125	448,250
667 Madison Correctional Facility					
	PM Preventive Maintenance	GF	318,750	318,750	637,500
675 Branchville Correctional Facility					
	PM Preventive Maintenance	GF	153,000	153,000	306,000
	R&R Fire Alarm Replacements	SCF	-	225,000	225,000
	R&R Water Tower Renovation	SCF	-	350,000	350,000
	Total		153,000	728,000	881,000
680 Westville Correctional Facility					
	PM Preventive Maintenance	GF	442,000	442,000	884,000
	Project Westville Facility Reconstruction	GF	400,000,000	-	400,000,000
	R&R Security Renovations	SCF	-	1,250,000	1,250,000
	Total		400,442,000	1,692,000	402,134,000
685 Rockville Correctional Facility					
	PM Preventive Maintenance	GF	212,500	212,500	425,000
690 Plainfield Correctional Facility					
	PM Preventive Maintenance	GF	212,500	212,500	425,000
	R&R Dorm Roof Replacement	SCF	-	1,250,000	1,250,000
	Total		212,500	1,462,500	1,675,000
695 Reception and Diagnostic Center					
	PM Preventive Maintenance	GF	89,250	89,250	178,500
697 Edinburgh Correctional Facility					
	PM Preventive Maintenance	GF	34,000	34,000	68,000
100 Indiana State Police					
	PM Preventive Maintenance	GF	955,899	955,899	1,911,798
	Project Lowell District/Lab Construction	GF	8,500,000	-	8,500,000
	R&R Roof Replacements	GF	906,900	-	906,900
	R&R HVAC System Upgrade	GF	-	625,000	625,000
	R&R Boiler Replacements	GF	-	200,000	200,000
	R&R Generator Replacement	GF	-	240,000	240,000
	R&R Demolition of Old District Posts	GF	-	175,000	175,000
	R&R Water Displacement/Perimeter Drain	GF	-	200,000	200,000
	Total		10,362,799	2,395,899	12,758,698
103 Law Enforcement Training Board					
	PM Preventive Maintenance	GF	200,000	200,000	400,000
	R&R Dorm Room Bathroom Renovation	GF	-	241,350	241,350

2021-2023 Construction Project Details

Agn	Appropriation Name Type Project Title	Fund	FY 2021-2022	FY 2022-2023	Biennial Appropriation
	R&R Outdoor LED Upgrades	GF	143,885	-	143,885
		Total	343,885	441,350	785,235

Public Safety Totals

GF	418,910,839	17,253,374	436,164,213
SCF	7,030,574	6,226,277	13,256,851
Total	425,941,413	23,479,651	449,421,064

CONSERVATION AND ENVIRONMENT

300 Department of Natural Resources - General Administration

PM	Preventive Maintenance	GF	50,000	50,000	100,000
R&R	General Rehabilitation	SCF	2,345,288	2,345,288	4,690,576
R&R	Wastewater Rehabilitation	SCF	2,179,500	-	2,179,500
R&R	Restroom Rehabilitation	SCF	1,539,000	-	1,539,000
R&R	Campground Improvements	SCF	-	3,325,500	3,325,500
		Total	6,113,788	5,720,788	11,834,576

300 Enforcement

PM	Preventive Maintenance	GF	270,000	270,000	540,000
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300 Fish and Wildlife

PM	Preventive Maintenance	GF	1,550,000	1,550,000	3,100,000
R&R	Public Access North Shop	SCF	-	850,000	850,000
		Total	1,550,000	2,400,000	3,950,000

300 State Parks and Reservoir Management

PM	Preventive Maintenance	GF	4,050,000	4,050,000	8,100,000
R&R	State Park Inn Rehab	SCF	2,000,000	2,660,000	4,660,000
R&R	State Parks HVAC	SCF	875,000	-	875,000
R&R	State Park Pools	SCF	-	737,500	737,500
		Total	6,925,000	7,447,500	14,372,500

300 Division of Water

PM	Preventive Maintenance - Water	GF	40,000	40,000	80,000
PM	Preventive Maintenance - Engineering	GF	43,500	43,500	87,000
R&R	Engineering Dams	SCF	1,800,000	2,000,000	3,800,000
R&R	Water Control Structures	SCF	310,000	-	310,000
		Total	2,193,500	2,083,500	4,277,000

300 Outdoor Recreation

PM	Preventive Maintenance	GF	35,000	35,000	70,000
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300 Forestry

PM	Preventive Maintenance	GF	1,525,000	1,525,000	3,050,000
R&R	Forest Restoration/TSI	SCF	750,000	-	750,000
		Total	2,275,000	1,525,000	3,800,000

300 Nature Preserves

PM	Preventive Maintenance	GF	586,614	586,614	1,173,228
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300 Entomology

PM	Preventive Maintenance	GF	137,500	137,500	275,000
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303 Indiana State Museum and Historic Sites Corporation

PM	Preventive Maintenance	GF	574,687	574,687	1,149,374
R&R	Capital Fundraising Match	GF	1,000,000	1,000,000	2,000,000
R&R	ISMHS System-wide Security	GF	329,255	-	329,255
R&R	Infiltration Repairs at Historic Sites	GF	218,750	625,000	843,750

2021-2023 Construction Project Details

Agn	Appropriation Name Type Project Title	Fund	FY 2021-2022	FY 2022-2023	Biennial Appropriation
	R&R Restoration at Historic Sites	GF	402,500	287,500	690,000
	R&R Duck Creek Aqueduct	SCF	-	460,000	460,000
	R&R Lanier Safety and Accessibility	SCF	-	46,000	46,000
	R&R R&R Projects at Historic Sites	SCF	-	251,800	251,800
	Total		2,525,192	3,244,987	5,770,179
315	War Memorials Commission				
	PM Preventive Maintenance	GF	617,000	617,000	1,234,000
	R&R Fire System Upgrades Phase II	GF	-	1,051,200	1,051,200
	R&R World War Memorial Elevator Modernization	GF	334,660	-	334,660
	R&R General Rehabilitation	GF	347,300	-	347,300
	R&R World War Memorial Plaster Repairs	GF	-	1,200,000	1,200,000
	Total		1,298,960	2,868,200	4,167,160
Conservation and Environment Totals					
		GF	12,111,766	13,643,001	25,754,767
		SCF	11,798,788	12,676,088	24,474,876
	Total		23,910,554	26,319,089	50,229,643

TRANSPORTATION

800	Department of Transportation - Buildings and Grounds				
	PM Preventive Maintenance	SHF	2,232,888	2,232,888	4,465,776
	Project A&E Fee Materials & Testing Lab Phase IV	SHF	105,000	-	105,000
	Project Materials & Testing Lab Phase IV	SHF	1,500,000	-	1,500,000
	Project Const. of the LaGrange Unit/Salt Bldg	SHF	8,700,000	-	8,700,000
	Project Bluffton Subdistrict Renovation	SHF	4,950,000	-	4,950,000
	Project A&E Fee Cloverdale Salt Building	SHF	125,000	-	125,000
	Project Const. of the Cloverdale Salt Bldg	SHF	2,050,000	-	2,050,000
	Project A&E Fee Mishawaka Unit/Salt Bldg	SHF	450,000	-	450,000
	Project Const. of the Mishawaka Unit/Salt Bldg	SHF	-	7,100,000	250,000
	Project Cap. Land Purchase-Evansville Unit 1	SHF	250,000	-	7,100,000
	Project A&E Fee for Evansville Unit 1 and Salt Bldg	SHF	-	450,000	450,000
	Project A&E Fee Frankfort Subdistrict Renovation	SHF	-	300,000	300,000
	Project Cap. Land Purchase-Roselawn Unit	SHF	-	250,000	250,000
	R&R Repair and Rehabilitation	SHF	1,872,362	1,872,362	3,744,724
	Total		22,235,250	12,205,250	34,440,500
Transportation Totals					
		SHF	22,235,250	12,205,250	

HEALTH AND HUMAN SERVICES

160	Department of Veterans' Affairs				
	PM Preventive Maintenance	GF	48,195	48,195	96,390
410	FSSA - Division of Mental Health				
	R&R SPH Network Ligature Reduction	SCF	3,386,146	-	3,386,146
415	Evansville Psychiatric Children's Center				
	PM Preventive Maintenance	GF	36,500	36,500	73,000
	R&R EPCC Replace Fire Doors	SCF	52,000	-	52,000
	R&R EPCC Replace Doors & Windows	SCF	400,000	-	400,000
	Total		488,500	36,500	525,000

2021-2023 Construction Project Details

Agn	Appropriation Name	Fund	FY 2021-2022	FY 2022-2023	Biennial Appropriation
Type	Project Title				
425	Evansville State Hospital				
PM	Preventive Maintenance	GF	391,162	391,162	782,324
430	Madison State Hospital				
PM	Preventive Maintenance	GF	464,104	464,104	928,208
R&R	MSH Cupola Repairs	SCF	-	98,400	98,400
	Total		464,104	562,504	1,026,608
435	Logansport State Hospital				
PM	Preventive Maintenance	GF	491,572	491,572	983,144
R&R	LSH Replace Elevator, Bldg 107	SCF	200,000	-	200,000
R&R	LSH Replace Windows, Bldg 107	SCF	-	660,000	660,000
R&R	LSH Replace Roof, Bldg 108	SCF	131,229	-	131,229
R&R	LSH Replace Power Lines	SCF	302,140	-	302,140
R&R	LSH Replace HVAC, Bldg 102	SCF	-	214,000	214,000
R&R	LSH Replace Fire Alarm, Bldg 107	SCF	200,000	-	200,000
R&R	LSH Building Demolition	SCF	-	950,000	950,000
	Total		1,324,941	2,315,572	3,640,513
440	Richmond State Hospital				
PM	Preventive Maintenance	GF	550,000	550,000	1,100,000
R&R	RSH Replace Fire Safety System	SCF	-	877,485	877,485
R&R	RSH Repair Tunnel, Bldg 418	SCF	-	215,000	215,000
R&R	RSH Replace Generator, Bldg 324	SCF	-	125,000	125,000
	Total		550,000	1,767,485	2,317,485
450	Larue Carter Memorial Hospital				
PM	Preventive Maintenance	GF	417,703	417,703	835,406
451	Neuro Diagnostic Institute				
PM	Preventive Maintenance	GF	475,810	475,810	951,620
550	School for the Blind and Visually Impaired				
PM	Preventive Maintenance	GF	282,857	282,857	565,714
R&R	Tuck Pointing Phase IV	SCF	717,690	717,689	1,435,379
R&R	Chiller Replacement for Buildings E, F, G	SCF	275,000	-	275,000
R&R	Lambert Roof Replacement	SCF	269,700	-	269,700
R&R	Campus Wide LED Lighting	SCF	-	167,560	167,560
	Total		1,545,247	1,168,106	2,713,353
560	School for the Deaf				
PM	Preventive Maintenance	GF	424,285	424,285	848,570
R&R	Tuck Pointing Phase I	SCF	-	345,525	345,525
R&R	Fair Hall Roof Replacement	SCF	734,637	-	734,637
R&R	Steam Plant Roof Replacement	SCF	-	361,567	361,567
R&R	Willard Hall Chiller Replacement	SCF	-	225,000	225,000
R&R	New Domestic Water Line with Isolation Valves	SCF	-	1,028,512	1,028,512
	Total		1,158,922	2,384,889	3,543,811
570	Indiana Veterans' Home				
PM	Preventive Maintenance	VHG	637,500	637,500	1,275,000
R&R	Water Tower Renovation	VHG	112,000	-	112,000
R&R	General Rehabilitation	VHG	177,000	-	177,000
R&R	Facility Assessment	VHG	-	101,000	101,000
R&R	Mitchell Bldg ADA Compliance	VHG	-	116,000	116,000
R&R	Medium Voltage Distribution Upgrade	VHG	500,000	-	500,000
	Total		1,426,500	854,500	2,281,000
Health and Human Services Totals					
		GF	3,582,188	3,582,188	7,164,376
		SCF	6,668,542	5,985,738	12,654,280
		VHG	1,426,500	854,500	2,281,000

2021-2023 Construction Project Details

Agn	Appropriation Name		Fund	FY 2021-2022	FY 2022-2023	Biennial
Type	Project Title					Appropriation
			Total	11,677,230	10,422,426	22,099,656
EDUCATION						
710	Ivy Tech Community College - Repair and Rehabilitation					
R&R	Repair and Rehabilitatoin	GF		3,610,577	3,610,577	7,221,154
750	Indiana University - Repair and Rehabilitation					
R&R	Repair and Rehabilitation	GF		14,349,098	14,349,098	28,698,196
750	Indiana University - Cash Capital Projects					
Project	Regional Deferred Maintenance	GF		-	8,100,000	8,100,000
760	Purdue University - Repair and Rehabilitation					
R&R	Repair and Rehabilitation	GF		12,242,154	12,242,154	24,484,308
760	Purdue University - Cash Capital Projects					
Project	Regional Deferred Maintenance	GF		-	3,500,000	3,500,000
Project	Fort Wayne Academic Expansion	GF		2,425,000	2,425,000	4,850,000
		Total		2,425,000	5,925,000	8,350,000
770	Indiana State University - Repair and Rehabilitation					
R&R	Repair and Rehabilitation	GF		1,504,289	1,504,289	3,008,578
775	University of Southern Indiana - Repair and Rehabilitation					
R&R	Repair and Rehabilitation	GF		1,112,962	1,112,962	2,225,924
780	Ball State University - Repair and Rehabilitation					
R&R	Repair and Rehabilitation	GF		2,917,359	2,917,359	5,834,718
790	Vincennes University - Repair and Rehabilitation					
R&R	Repair and Rehabilitation	GF		1,005,286	1,005,286	2,010,572
Education Totals			GF	39,166,725	50,766,725	89,933,450
GRAND Total			GF	926,048,863	516,097,149	1,442,146,012
			SCF	25,497,904	24,888,103	50,386,007
			SHF	22,235,250	12,205,250	34,440,500
			VHG	1,426,500	854,500	2,281,000
		Total		975,208,517	554,045,002	1,529,253,519

General Fund Construction Project List

06-08-2021

	Budget Project Title	Budget FY22	Budget FY23	Biennium
LEASES				
C2600-057 State Budget Agency - Leases	Stadium Lease Rental	40,469,646	67,943,587	108,413,233
	Convention Center Lease Rental	0	14,719,700	14,719,700
	Indiana Motorsports Commission	7,000,000	7,000,000	14,000,000
	Water Infrastructure Assistance	20,000,000	20,000,000	40,000,000
C0640-061 Department of Administration - Leases	NeuroDiagnostic Institute Capital Lease	12,234,703	12,234,630	24,469,333
Total Leases	Total	79,704,349	121,897,917	201,602,266

PREVENTIVE MAINTENANCE

C0610-061 Department of Administration	Preventive Maintenance	5,300,000	5,300,000	10,600,000
C8780-878 Indiana State Fair	Preventive Maintenance	1,045,000	1,045,000	2,090,000
C1000-100 Indiana State Police	Preventive Maintenance	955,899	955,899	1,911,798
C1030-103 Law Enforcement Training Board	Preventive Maintenance	200,000	200,000	400,000
C1100-110 Adjutant General	Preventive Maintenance	930,250	930,250	1,860,500
C6140-614 Chain O' Lakes Correctional Facility	Preventive Maintenance	38,250	38,250	76,500
C6160-616 North Central Juvenile Correctional Facility	Preventive Maintenance	51,000	51,000	102,000
C6180-618 Miami Correctional Facility	Preventive Maintenance	382,500	382,500	765,000
C6200-620 State Prison	Preventive Maintenance	467,500	467,500	935,000
C6220-622 South Bend Work Release Center	Preventive Maintenance	42,500	42,500	85,000
C6230-623 Heritage Trail Correctional Facility	Preventive Maintenance	191,250	191,250	382,500
C6300-630 Pendleton Correctional Facility	Preventive Maintenance	552,500	552,500	1,105,000
C6350-635 Correctional Industrial Facility	Preventive Maintenance	255,000	255,000	510,000
C6400-640 Women's Prison	Preventive Maintenance	153,000	153,000	306,000
C6450-645 New Castle Correctional Facility	Preventive Maintenance	700,000	700,000	1,400,000
C6500-650 Putnamville Correctional Facility	Preventive Maintenance	340,000	340,000	680,000
C6550-655 Pendleton Juvenile Correctional Facility	Preventive Maintenance	127,500	127,500	255,000
C6600-660 Indianapolis Re-Entry Education Facility	Preventive Maintenance	153,000	153,000	306,000
C6610-661 LaPorte Juvenile Correctional Facility	Preventive Maintenance	34,000	34,000	68,000
C6650-665 Wabash Valley Correctional Facility	Preventive Maintenance	224,125	224,125	448,250
C6670-667 Madison Correctional Facility	Preventive Maintenance	318,750	318,750	637,500
C6750-675 Branchville Correctional Facility	Preventive Maintenance	153,000	153,000	306,000
C6800-680 Westville Correctional Facility	Preventive Maintenance	442,000	442,000	884,000
C6850-685 Rockville Correctional Facility	Preventive Maintenance	212,500	212,500	425,000
C6900-690 Plainfield Correctional Facility	Preventive Maintenance	212,500	212,500	425,000
C6950-695 Reception and Diagnostic Center	Preventive Maintenance	89,250	89,250	178,500
C6970-697 Edinburgh Correctional Facility	Preventive Maintenance	34,000	34,000	68,000
C3000-300 Department of Natural Resources - General Administration	Preventive Maintenance	50,000	50,000	100,000
C3010-300 Enforcement	Preventive Maintenance	270,000	270,000	540,000
C3020-300 Fish and Wildlife	Preventive Maintenance	1,550,000	1,550,000	3,100,000
C3030-300 State Parks and Reservoir Management	Preventive Maintenance	4,050,000	4,050,000	8,100,000
C3060-300 Division of Water	Preventive Maintenance - Water	40,000	40,000	80,000
	Preventive Maintenance - Engineering	43,500	43,500	87,000
C3070-300 Outdoor Recreation	Preventive Maintenance	35,000	35,000	70,000
C3090-300 Forestry	Preventive Maintenance	1,525,000	1,525,000	3,050,000
C3160-300 Nature Preserves	Preventive Maintenance	586,614	586,614	1,173,228
C3290-300 Entomology	Preventive Maintenance	137,500	137,500	275,000
C0303-303 Indiana State Museum and Historic Sites Corporation	Preventive Maintenance	574,687	574,687	1,149,374

C3150-315 War Memorials Commission	Preventive Maintenance	617,000	617,000	1,234,000
C4150-415 Evansville Psychiatric Children's Center	Preventive Maintenance	36,500	36,500	73,000
C4250-425 Evansville State Hospital	Preventive Maintenance	391,162	391,162	782,324
C4300-430 Madison State Hospital	Preventive Maintenance	464,104	464,104	928,208
C4350-435 Logansport State Hospital	Preventive Maintenance	491,572	491,572	983,144
C4400-440 Richmond State Hospital	Preventive Maintenance	550,000	550,000	1,100,000
C4500-450 Larue Carter Memorial Hospital	Preventive Maintenance	417,703	417,703	835,406
C4510-451 Neuro Diagnostic Institute	Preventive Maintenance	475,810	475,810	951,620
C5500-550 School for the Blind and Visually Impaired	Preventive Maintenance	282,857	282,857	565,714
C5600-560 School for the Deaf	Preventive Maintenance	424,285	424,285	848,570
C1600-160 Department of Veterans' Affairs	Preventive Maintenance	48,195	48,195	96,390
Total Preventive Maintenance	Total	26,666,763	26,666,763	53,333,526

REPAIR AND REHABILITATION

C0610-061 Department of Administration	McCarty Street Roof Replacement	1,725,000	0	1,725,000
	State House Elevator Rehabilitation	0	425,000	425,000
	State House Atrium Skylight Repair	0	250,000	250,000
	State House Exterior Light Replacement	0	150,000	150,000
	IDOA Campus-Wide General R&R	712,620	712,620	1,425,240
	Long Term Capital General R&R - Parking Garages	1,563,420	1,563,420	3,126,840
	Long Term Capital General R&R - IGCN	1,763,424	1,763,424	3,526,848
	Long Term Capital General R&R - IGCS	1,563,420	1,563,420	3,126,840
	Long Term Capital General R&R - Toxicology Lab	1,123,416	1,123,416	2,246,832
	Long Term Capital General R&R - State Museum	1,683,420	1,683,420	3,366,840
	Long Term Capital General R&R - Pendleton Juvenile CF	1,125,936	1,125,936	2,251,872
	Long Term Capital General R&R - Rockville CF	1,143,420	1,143,420	2,286,840
	Long Term Capital General R&R - Wabash CF	1,523,424	1,523,424	3,046,848
	Long Term Capital General R&R - Logansport State Hospital	1,093,620	1,093,620	2,187,240
	Long Term Capital General R&R - Evansville State Hospital	1,473,492	1,473,492	2,946,984
	Long Term Capital General R&R - Madison State Hospital	1,317,360	1,317,360	2,634,720
	Long Term Capital General R&R - Newcastle CF	1,340,472	1,340,472	2,680,944
C7300-061 State Library	Exterior Limestone Rehabilitation	0	2,000,000	2,000,000
C8780-878 Indiana State Fair	West Pavilion Roof Replacement	0	3,085,000	3,085,000
	Blue Ribbon RTU Replacement	0	716,000	716,000
	Champions Pavilion RTU Replacement	286,000	0	286,000
	LED Lighting Upgrades	539,000	0	539,000
	Fire Alarm and Electrical Upgrades	686,552	0	686,552
	ADA Compliance Upgrades	264,000	0	264,000
	Drainage Repair and Upgrades	0	220,000	220,000
	Temperature Control Systems	0	335,500	335,500
	Roof Replacements	906,900	0	906,900
	HVAC System Upgrade	0	625,000	625,000
C1000-100 Indiana State Police	Boiler Replacements	0	200,000	200,000

	Generator Replacement	0	240,000	240,000
	Demolition of Old District Posts	0	175,000	175,000
	Water Displacement/Perimeter Drain	0	200,000	200,000
C1030-103 Law Enforcement Training Board	Dorm Room Bathroom Renovation	0	241,350	241,350
	Outdoor LED Upgrades	143,885	0	143,885
C0303-303 Indiana State Museum and Historic Sites Corporation	Capital Fundraising Match	1,000,000	1,000,000	2,000,000
	ISMHS System-wide Security	329,255	0	329,255
	Infiltration Repairs at Historic Sites	218,750	625,000	843,750
	Restoration at Historic Sites	402,500	287,500	690,000
C3150-315 War Memorials Commission	Fire System Upgrades Phase II	0	1,051,200	1,051,200
	World War Memorial Elevator Modernization	334,660	0	334,660
	General Rehabilitation	347,300	0	347,300
	World War Memorial Plaster Repairs	0	1,200,000	1,200,000
C7100-710 Ivy Tech Community College - Repair and Rehabilitation	Repair and Rehabilitation	3,610,577	3,610,577	7,221,154
C7500-750 Indiana University - Repair and Rehabilitation	Repair and Rehabilitation	14,349,098	14,349,098	28,698,196
C7600-760 Purdue University - Repair and Rehabilitation	Repair and Rehabilitation	12,242,154	12,242,154	24,484,308
C7700-770 Indiana State University - Repair and Rehabilitation	Repair and Rehabilitation	1,504,289	1,504,289	3,008,578
C7750-775 University of Southern Indiana - Repair and Rehabilitation	Repair and Rehabilitation	1,112,962	1,112,962	2,225,924
C7800-780 Ball State University - Repair and Rehabilitation	Repair and Rehabilitation	2,917,359	2,917,359	5,834,718
C7900-790 Vincennes University - Repair and Rehabilitation	Repair and Rehabilitation	1,005,286	1,005,286	2,010,572
Total Repair and Rehabilitation	Total	61,352,971	67,195,719	128,548,690

LINE ITEM

C0570-057 State Budget Agency	Capital Reserve Account	275,000,000	275,000,000	550,000,000
	Enterprise Solution Grant Management System	0	3,000,000	3,000,000
C0900-090 Department of Revenue	ITS Modernization (NextDOR)	20,300,000	0	20,300,000
C8780-878 Indiana State Fair	Fall Creek Pavilion	50,000,000	0	50,000,000
C1000-100 Indiana State Police	Lowell District/Lab Construction	8,500,000	0	8,500,000
C1100-110 Adjutant General	Hamilton County Readiness Center	579,780	6,791,750	7,371,530
	Danville Armory Addition and Alteration	1,520,000	0	1,520,000
	Martinsville Armory Addition and Alteration	0	1,520,000	1,520,000
C6800-680 Westville Correctional Facility	Westville Facility Reconstruction	400,000,000	0	400,000,000
C7501-750 Indiana University - Cash Capital Projects	Regional Deferred Maintenance	0	8,100,000	8,100,000
C7601-760 Purdue University - Cash Capital Projects	Regional Deferred Maintenance	0	3,500,000	3,500,000
	Fort Wayne Academic Expansion	2,425,000	2,425,000	4,850,000
Total Line Item	Total	758,324,780	300,336,750	1,058,661,530

Total General Fund Construction	Total	926,048,863	516,097,149	1,442,146,012
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**E — ADDITIONAL REVENUE AND
EXPENDITURE ACTS**

**REVENUE AND EXPENDITURE ACTS
OF THE 2021 REGULAR SESSION
OF THE GENERAL ASSEMBLY**

The first regular session of the 122nd General Assembly passed several acts affecting general and dedicated funds revenues and expenditures. These acts and their estimated impacts are summarized as follows:

Act	No.	Title of the Act	FY 2021	FY 2022	FY 2023
GENERAL FUND EXPENDITURES					
HEA	1006	Law enforcement officers.	70,000,000	157,235	157,235
HEA	1008	Student learning recovery grant program.	150,000,000	-	-
HEA	1064	Courts and magistrates.	-	826,909	1,144,638
HEA	1082	High tech crimes unit program.	-	3,000,000	3,000,000
HEA	1120	Judicial nominating commission.	-	30,000	-
HEA	1123	Legislative oversight of certain fiscal and emergency matters.	-	125,000	-
HEA	1127	Mental health and addiction forensic treatments.	-	489,000	489,000
HEA	1168	Electric vehicles and advanced technology.	-	10,000	10,000
HEA	1177	Strategic plan on dementia.	-	225,000	97,000
HEA	1199	Driving privileges.	-	42,549	42,549
HEA	1220	21st century energy policy development task force.	-	3,588	14,350
HEA	1247	Child care provider notice.	-	(1,500)	(1,500)
HEA	1271	Department of local government finance.	-	(700)	(700)
HEA	1305	Medicaid reimbursement for children's hospitals.	-	5,413,818	5,413,818
HEA	1372	2021 regular session of the general assembly.	-	80,000	-
HEA	1383	Judicial officers.	-	1,000	1,000
HEA	1384	Civics education	-	10,000	10,000
HEA	1405	Insurance matters.	-	3,742,500	2,875,000
HEA	1421	Various health care matters.	-	17,500	-
HEA	1436	State and local administration.	-	2,100	2,100
HEA	1516	Licensure of behavior analysts.	17,100	87,100	17,100
HEA	1536	Department of child services.	-	150,585	-
HEA	1537	Commission on improving the status of children.	-	900	900
HEA	1558	Indiana crime guns task force.	-	5,000,000	5,000,000
SEA	1	Civil immunity related to COVID-19.	-	(8,400,000)	-
SEA	2	Funding for virtual instruction in public schools.	161,000,000	-	-
SEA	6	State house monument to suffragists.	-	15,000	-
SEA	63	Mental health treatment for inmates.	-	10,800	10,800
SEA	79	Protection orders and domestic battery.	-	87,582	175,165
SEA	91	Hyperbaric oxygen treatment pilot program.	-	404,000	324,000
SEA	218	Township homeless assistance.	-	13,500	-
SEA	234	Withholding tax remittance.	-	180,000	-
SEA	240	Female genital mutilation.	-	99,670	74,670
SEA	301	Child services oversight.	-	17,500	17,500
SEA	325	Hospitals.	-	75,000	75,000
SEA	336	Business personal property tax exemption.	-	7,358	-
SEA	348	Wastewater task force.	-	5,913	11,826
SEA	368	Juvenile justice.	-	45,000	1,160,346
SEA	389	Wetlands.	-	-	13,500
SEA	416	Hospitals and certificates of public advantage.	-	365,000	195,000
	Subtotal		381,017,100	12,338,907	20,330,297
	Minus Absorbable Acts		381,017,100	8,326,407	16,197,951
	Total		-	4,012,500	4,132,346

GENERAL FUND REVENUES

HEA	1009	TANF program.	-	-	(10,200,000)
HEA	1055	Tribal-state compact.	-	5,548,362	9,511,477
HEA	1271	Department of local government finance.	-	(66,350)	(66,350)
HEA	1392	Occupational licensure of military spouses.	-	(4,620)	(4,620)
HEA	1405	Insurance matters.	-	(37,475)	(37,475)
HEA	1516	Licensure of behavior analysts.	-	9,630	-
SEA	201	Operating while intoxicated.	-	(52,947)	(55,594)
SEA	234	Withholding tax remittance.	-	18,000	18,000
SEA	383	Various tax matters.	-	(5,400,857)	(5,400,857)
SEA	384	Professional sports and convention development areas.	-	(2,852,395)	(2,848,689)
SEA	385	Additional professional sports development area.	-	8,492,250	-
SEA	416	Hospitals and certificates of public advantage.	-	365,000	195,000
	Subtotal			6,018,598	(8,889,108)
	Minus Forecasted Impacts			8,425,900	(66,350)
	Total			(2,407,302)	(8,822,758)

* Impact is absorbable within appropriations for the given years.

† HEA 1271 and SEA 385 were passed into law prior to the April 15, 2021 revenue forecast update. These impacts were included in the revenue forecast.

Act	No.	Title of the Act	FY 2021	FY 2022	FY 2023
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OF THE 2021 REGULAR SESSION

DEDICATED FUND EXPENDITURES

HEA	1039	Military award license plates.	-	1,000	-
HEA	1199	Driving privileges.	165,000	-	-
HEA	1402	All payer claims database.	-	695,335	690,960
HEA	1405	Insurance matters.	-	232,500	227,500
SEA	137	Kids first trust fund board.	-	10,000	10,000
SEA	316	Military and veterans matters.	-	624,333	624,333
SEA	382	Entrepreneur and enterprise district pilot program.	-	-	2,000,000
SEA	389	Wetlands.	-	(40,000)	(40,000)
SEA	400	Statewide electronic lien and title system.	842,500	990,500	148,000
Subtotal			1,007,500	2,513,668	3,660,793
Minus Absorbable Acts			1,007,500	2,513,668	3,660,793
Total			-	-	-

DEDICATED FUND REVENUES

HEA	1039	Military award license plates.	-	(4,010)	(4,010)
HEA	1055	Tribal-state compact.	-	(283,825)	(472,271)
HEA	1150	Overweight divisible loads.	-	5,800,000	4,835,000
HEA	1190	Overweight truck permits.	-	5,244,040	7,248,432
HEA	1199	Driving privileges.	-	(6,204,000)	(6,452,160)
HEA	1271	Department of local government finance.	-	1,093,089	1,093,089
HEA	1285	Bureau of motor vehicles.	-	159,420	318,839
HEA	1356	Permanent trailer registration.	4,314,437	(1,158,241)	(1,158,241)
HEA	1432	Political subdivision risk management.	-	1,505	1,505
SEA	137	Kids first trust fund board.	-	10,000	10,000
SEA	201	Operating while intoxicated.	-	(3,180)	(3,339)
SEA	232	Exposure risk diseases.	-	225,000	-
SEA	271	Environmental matters.	-	100,000	450,000
SEA	381	Innkeepers tax.	-	(500,000)	(500,000)
SEA	383	Various tax matters.	-	34,541	34,541
SEA	384	Professional sports and convention development areas.	-	(3,005)	(2,981)
SEA	385	Additional professional sports development area.	-	9,970	-
SEA	389	Wetlands.	-	(627,000)	(627,000)
Total			4,314,437	3,894,304	4,771,404

* Impact is absorbable within appropriations for the given years.

Additional HEA 1001-2021 Fiscal Impacts

Act	No.	Section	FY 2021	FY 2022	FY 2023
GENERAL FUND EXPENDITURES					
(not funded elsewhere in the budget)					
HEA	1001	Medicaid Waiver Direct Service Provider Reimbursement (Section 137)	-	40,000,000	40,000,000
HEA	1001	Adoption Subsidies (Section 185)	-	16,000	32,000
HEA	1001	Knox County magistrate (Section 190)	-	150,347	150,347
HEA	1001	Appropriates funding for bond defeasance (Section 215)	110,000,000	-	-
HEA	1001	Appropriates funding for Pre-1996 Teachers Retirement Fund (Section 221)	600,000,000	-	-
HEA	1001	Appropriates funding for 1% COLA for public retirees (Section 222)	50,000,000	-	-
HEA	1001	Appropriates funding for 1% COLA for state police retirees (Section 223)	3,014,250	-	-
		Subtotal	763,014,250	40,166,347	40,182,347
		Minus Absorbable Acts	-	40,166,347	40,182,347
		Minus One-Time Items	763,014,250	-	-
		Total	-	-	-
GENERAL FUND REVENUES					
HEA	1001	Venture capital investment tax credit (Section 87)	-	(3,750,000)	(7,500,000)
HEA	1001	School scholarship tax credit (Section 90)	-	(1,000,000)	(2,000,000)
HEA	1001	Foster care support tax credit (Section 91)	-	(2,000,000)	(2,000,000)
HEA	1001	Local income tax credit changes for taxes paid in other states (Section 95)	-	-	3,300,000
HEA	1001	Aviation fuel excise tax distribution (Section 100)	-	(1,793,000)	(1,793,000)
HEA	1001	25% Wholesale tax on closed system cartridges (Section 108)	-	-	4,891,302
HEA	1001	15% Retail tax on electronic cigarettes -open systems (Section 119)	-	-	5,484,000
HEA	1001	Eliminates distribution of alcohol tax to wine grape market fund (Section 125)	-	700,000	700,000
HEA	1001	Excise fund distribution for Alcohol and Tobacco Commission (Section 126)	-	(1,500,000)	(1,500,000)
HEA	1001	Judicial insurance adjustment fee (Section 191)	-	600,000	600,000
HEA	1001	Elimination of license fee to carry a handgun (Section 196)	-	(6,031,405)	(6,031,405)
		Subtotal		(14,774,405)	(5,849,103)
		Minus One-Time Items		-	-
		Total		(14,774,405)	(5,849,103)

* Impact is absorbable within appropriations for the given years.

** Expenditure or revenue is a one-time use or source for the General Fund reserves.

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