



STATE OF INDIANA

Eric J. Holcomb
Governor

STATE BUDGET AGENCY
212 State House
Indianapolis, Indiana 46204-2796
317/232-5610

Jason D. Dudich
Director

DATE: April 27, 2018

TO: Governor Eric J. Holcomb
State Auditor Tera K. Klutz
Members of the Indiana General Assembly

FROM: Jason D. Dudich, Director
State Budget Agency

SUBJECT: Post Session Report

Pursuant to IC 4-12-1-12, please find attached a written report of the fiscal impacts of legislation enacted during the 2018 regular session of the Indiana General Assembly. An electronic copy of the report has been submitted to the Legislative Services Agency for the Members of the Indiana General Assembly as required by IC 5-14-6. In addition, the report has been posted on the State Budget Agency's website at www.in.gov/sba.

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

Indiana State Budget Agency



Report of Fiscal Impact of Legislation Enacted

During the 2018 Regular Session of the

Indiana General Assembly

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

April 27, 2018

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4/27/2018
SURPLUS STATEMENT
(Millions of Dollars)

	Estimated FY 2018	Estimated FY 2019
Beginning Balance	1,777.1	1,695.0
Current Year Revenues		
Forecasted Revenue	15,412.7	15,961.6
2018 Session Outside Acts (Revenues)	-	(11.4)
Hospital Assessment Fee (HAF)	160.0	160.0
Quality Assessment Fee (QAF)	50.2	50.9
Miscellaneous Unforecasted Revenue	13.3	13.3
Total Current Year Revenues	15,636.2	16,174.4
Current Year Expenses		
HEA 1001-2017 Appropriations	15,763.8	16,289.1
2017 Outside Acts (Expenses)	1.1	0.5
2018 Outside Acts (Expenses)	25.0	76.4
Augmentations and Expenditure Adjustments	5.0	5.0
Judgments and Settlements	8.0	8.0
Stadium/Convention Center/State Fair Coliseum Reversion	(92.7)	(95.8)
Reversions	(48.0)	(25.0)
Total Current Year Expenditures	15,662.2	16,258.2
<i>Annual Rate of Change</i>	1.34%	3.81%
Annual Surplus / (Deficit)	(26.0)	(83.8)
(Current Year Revenues - Current Year Expenses)		
Other Sources and (Uses) of Cash		
Reversions (Distributions, Capital and Reconciliations)	20.0	20.0
Rainy Day Fund Interest	4.0	5.5
Rainy Day Fund Loans/Repayments (Net)	1.0	0.5
Tuition Reserve Fund Interest	2.6	3.5
Line Item State Agency and University Capital	(62.7)	(80.4)
DOR ITS Transfer	5.9	-
Transfer from the State Tuition Reserve Account to the General Fund	(25.0)	(75.0)
Transfer to the General Fund from the State Tuition Reserve Account	25.0	75.0
Indiana Biosciences Research Institute	-	(20.0)
TRF/PERF 13th Check	(26.9)	(26.9)
Total Combined Balances	1,695.0	1,513.4
<i>Net Combined Balance as a Percent of the Current Year's Expenditures</i>	10.8%	9.3%

4/27/2018
GENERAL FUND
COMBINED STATEMENT OF ESTIMATED UNAPPROPRIATED RESERVE

(Millions of Dollars)

	Estimated FY 2018	Estimated FY 2019
<u>Resources:</u>		
Working Balance at July 1	302.7	286.0
Current Year Resources		
Actual Forecasted Revenue	15,412.7	15,961.6
2018 Session Outside Acts (Revenues)	-	(11.4)
Hospital Assessment Fee (HAF)	160.0	160.0
Quality Assessment Fee (QAF)	50.2	50.9
Miscellaneous Unforecasted Revenue	13.3	13.3
DOR ITS Transfer	5.9	-
Total Current Year Resources	15,642.1	16,174.4
Total Resources	15,944.8	16,460.4
<u>Uses - Appropriations, Expenditures, and Reversions:</u>		
Appropriations		
HEA 1001-2017 Appropriations	15,763.8	16,289.1
TRF/PERF 13th Check	26.9	26.9
Line Item State Agency and University Capital	62.7	80.4
Indiana Biosciences Research Institute	-	20.0
Total Appropriations	15,853.4	16,416.4
Other Expenditures and Transfers		
Augmentations and Expenditure Adjustments	5.0	5.0
2017 Outside Acts (Expenses)	1.1	0.5
2018 Outside Acts (Expenses)	25.0	76.4
Stadium/Convention Center/State Fair Coliseum Reversion	(92.7)	(95.8)
Judgments and Settlements	8.0	8.0
Transfer to the General Fund from the State Tuition Reserve Account	(25.0)	(75.0)
Transfer to Rainy Day Fund (IC 4-12-18-4)	77.5	-
Transfer from Rainy Day Fund (IC 4-12-18-9)	(125.5)	-
Total Appropriations and Expenditures	15,726.8	16,335.5
Reversions	(68.0)	(45.0)
Total Net Uses	15,658.8	16,290.5
General Fund Reserve Balance at June 30	286.0	169.9
<u>Reserved Balances:</u>		
Medicaid Reserve	577.6	577.6
State Tuition Reserve		
Starting Balance	348.3	325.9
Transfer Out	(25.0)	(75.0)
Interest	2.6	3.5
Ending Balance	325.9	254.4
Rainy Day Fund		
Starting Balance	548.5	505.5
Transfer In	77.5	-
Transfer Out	(125.5)	-
Interest	4.0	5.5
Loans/Repayments (Net)	1.0	0.5
Ending Balance	505.5	511.5
Total Combined Balances	1,695.0	1,513.4
<i>Net Combined Balance as a Percent of Current Year Resources (Operating Revenues)</i>	10.8%	9.4%
<i>Net Combined Balance as a Percent of the Following Year's Total Appropriations</i>	10.3%	

Totals may not add due to rounding

General Fund Comparison

Functional Category	As Passed - 2017		As Passed - 2018		Difference	
	FY 2017-2018	FY 2018-2019	FY 2017-2018	FY 2018-2019	FY 2017-2018	FY 2018-2019
General Government	607,400,257	608,146,892	607,400,257	608,146,892	-	-
Public Safety						
Corrections	736,618,304	739,381,807	736,618,304	739,381,807	-	-
Other Public Safety	265,958,534	281,672,182	265,958,534	281,672,182	-	-
Subtotal: Public Safety	1,002,576,838	1,021,053,989	1,002,576,838	1,021,053,989	-	-
Conservation and Environment	79,930,847	81,991,723	79,930,847	81,991,723	-	-
Economic Development	123,623,002	143,323,002	123,623,002	143,323,002	-	-
Transportation	47,000,000	48,000,000	47,000,000	48,000,000	-	-
Health and Human Services						
FSSA Administration	16,577,158	16,577,158	16,577,158	16,577,158	-	-
Office of Medicaid Policy and Planning	2,106,593,897	2,364,493,897	2,106,593,897	2,364,493,897	-	-
Mental Health and Addictions	270,810,382	275,587,214	270,810,382	275,587,214	-	-
Family Resources	131,065,230	131,065,230	131,065,230	131,065,230	-	-
Aging Services	61,215,777	61,215,777	61,215,777	61,215,777	-	-
Disability and Rehabilitation Services	120,337,786	120,337,786	120,337,786	120,337,786	-	-
Department of Child Services	629,268,041	679,268,041	629,268,041	679,268,041	-	-
Public Health	31,761,440	31,761,440	31,761,440	31,761,440	-	-
Other Health and Human Services	91,462,729	91,528,883	91,462,729	91,528,883	-	-
Subtotal: Health and Human Services	3,459,092,440	3,771,835,426	3,459,092,440	3,771,835,426	-	-
Education						
Higher Education						
State Student Assistance Commission	350,972,217	335,797,104	350,972,217	335,797,104	-	-
Other Higher Education	1,584,305,355	1,626,236,855	1,584,305,355	1,626,236,855	-	-
Subtotal: Higher Education	1,935,277,572	1,962,033,959	1,935,277,572	1,962,033,959	-	-
Elementary and Secondary Education						
Education Administration	36,042,818	36,042,818	36,042,818	36,042,818	-	-
Tuition Support	7,075,593,750	7,198,643,750	7,100,593,750	7,273,643,750	25,000,000	75,000,000
Other Local Schools	210,089,407	218,389,407	210,089,407	218,389,407	-	-
Teacher Retirement	887,900,000	913,900,000	887,900,000	913,900,000	-	-
Subtotal: Elementary and Secondary Education	8,209,625,975	8,366,975,975	8,234,625,975	8,441,975,975	25,000,000	75,000,000
Other Education	8,366,904	8,366,904	8,366,904	8,366,904	-	-
Subtotal: Education	10,153,270,451	10,337,376,838	10,178,270,451	10,412,376,838	25,000,000	75,000,000
Distributions	75,531,871	75,531,871	75,531,871	75,531,871	-	-
Total: Operating	15,548,425,706	16,087,259,741	15,573,425,706	16,162,259,741	25,000,000	75,000,000
Construction						
Higher Education	68,243,342	61,143,342	68,243,342	61,143,342	-	-
Other Construction	236,776,826	268,018,715	236,776,826	268,018,715	-	-
Total: Construction	305,020,168	329,162,057	305,020,168	329,162,057	-	-
GRAND TOTAL	15,853,445,874	16,416,421,798	15,878,445,874	16,491,421,798	25,000,000	75,000,000

Functional Budget Comparison

Function	Funding Type	As Passed - 2017		As Passed - 2018		Difference	
		FY 2017-2018	FY 2018-2019	FY 2017-2018	FY 2018-2019	FY 2017-2018	FY 2018-2019
GRAND TOTALS							
GENERAL GOVERNMENT							
	General Fund	762,222,221	780,559,136	762,222,221	780,559,136	-	-
	Dedicated Funds	316,475,006	319,344,842	316,475,006	319,344,842	-	-
	Federal Funds	7,267,095	7,314,295	7,267,095	7,314,295	-	-
	Funding Total	1,085,964,322	1,107,218,273	1,085,964,322	1,107,218,273	-	-
PUBLIC SAFETY							
	General Fund	1,046,440,695	1,094,870,571	1,046,440,695	1,094,870,571	-	-
	Dedicated Funds	378,519,423	381,282,744	378,519,423	381,282,744	-	-
	Federal Funds	110,265,876	108,432,740	110,265,876	108,432,740	-	-
	Funding Total	1,535,225,994	1,584,586,055	1,535,225,994	1,584,586,055	-	-
CONSERVATION AND ENVIRONMENT							
	General Fund	114,668,941	100,328,701	114,668,941	100,328,701	-	-
	Dedicated Funds	177,624,868	177,724,868	177,624,868	177,724,868	-	-
	Federal Funds	54,854,061	54,854,061	54,854,061	54,854,061	-	-
	Funding Total	347,147,870	332,907,630	347,147,870	332,907,630	-	-
ECONOMIC DEVELOPMENT							
	General Fund	123,623,002	143,323,002	123,623,002	143,323,002	-	-
	Dedicated Funds	43,903,408	43,903,408	43,903,408	43,903,408	-	-
	Federal Funds	475,044,396	475,044,396	475,044,396	475,044,396	-	-
	Funding Total	642,570,806	662,270,806	642,570,806	662,270,806	-	-
TRANSPORTATION							
	General Fund	47,000,000	48,000,000	47,000,000	48,000,000	-	-
	Dedicated Funds	1,752,823,242	1,833,292,818	1,752,823,242	1,833,292,818	-	-
	Federal Funds	1,009,600,000	1,031,220,000	1,009,600,000	1,031,220,000	-	-
	Local Funds	700,000	700,000	700,000	700,000	-	-
	Funding Total	2,810,123,242	2,913,212,818	2,810,123,242	2,913,212,818	-	-
HEALTH AND HUMAN SERVICES							
	General Fund	3,462,445,351	3,775,288,337	3,462,445,351	3,775,288,337	-	-
	Dedicated Funds	1,068,988,121	1,075,638,598	1,068,988,121	1,075,638,598	-	-
	Federal Funds	10,859,758,950	11,038,335,570	10,859,758,950	11,038,335,570	-	-
	Funding Total	15,391,192,422	15,889,262,505	15,391,192,422	15,889,262,505	-	-
EDUCATION							
	General Fund	10,221,513,793	10,398,520,180	10,246,513,793	10,473,520,180	25,000,000	75,000,000
	Dedicated Funds	200,893,693	204,593,693	200,893,693	204,593,693	-	-
	Federal Funds	1,061,477,542	1,061,477,542	1,061,477,542	1,061,477,542	-	-
	Local Funds	1,530	1,530	1,530	1,530	-	-
	Funding Total	11,483,886,558	11,664,592,945	11,508,886,558	11,739,592,945	25,000,000	75,000,000

Functional Budget Comparison

Function	Funding Type	As Passed - 2017		As Passed - 2018		Difference	
		FY 2017-2018	FY 2018-2019	FY 2017-2018	FY 2018-2019	FY 2017-2018	FY 2018-2019
DISTRIBUTIONS							
	General Fund	75,531,871	75,531,871	75,531,871	75,531,871	-	-
	Dedicated Funds	258,118,862	258,118,862	258,118,862	258,118,862	-	-
	Funding Total	333,650,733	333,650,733	333,650,733	333,650,733	-	-
GRAND TOTALS							
	General Fund	15,853,445,874	16,416,421,798	15,878,445,874	16,491,421,798	25,000,000	75,000,000
	Dedicated Funds	4,197,346,623	4,293,899,833	4,197,346,623	4,293,899,833	-	-
	Federal Funds	13,578,267,920	13,776,678,604	13,578,267,920	13,776,678,604	-	-
	Local Funds	701,530	701,530	701,530	701,530	-	-
	Funding Total	33,629,761,947	34,487,701,765	33,654,761,947	34,562,701,765	25,000,000	75,000,000

Functional Budget Comparison

Function	Funding Type	As Passed - 2017		As Passed - 2018		Difference	
		FY 2017-2018	FY 2018-2019	FY 2017-2018	FY 2018-2019	FY 2017-2018	FY 2018-2019
OPERATING							
GENERAL GOVERNMENT							
	General Fund	607,400,257	608,146,892	607,400,257	608,146,892	-	-
	Dedicated Funds	304,041,891	306,914,777	304,041,891	306,914,777	-	-
	Federal Funds	7,267,095	7,314,295	7,267,095	7,314,295	-	-
	Funding Total	918,709,243	922,375,964	918,709,243	922,375,964	-	-
PUBLIC SAFETY							
	General Fund	1,002,576,838	1,021,053,989	1,002,576,838	1,021,053,989	-	-
	Dedicated Funds	363,127,575	370,152,896	363,127,575	370,152,896	-	-
	Federal Funds	110,265,876	108,432,740	110,265,876	108,432,740	-	-
	Funding Total	1,475,970,289	1,499,639,625	1,475,970,289	1,499,639,625	-	-
CONSERVATION AND ENVIRONMENT							
	General Fund	79,930,847	81,991,723	79,930,847	81,991,723	-	-
	Dedicated Funds	175,024,868	175,124,868	175,024,868	175,124,868	-	-
	Federal Funds	54,854,061	54,854,061	54,854,061	54,854,061	-	-
	Funding Total	309,809,776	311,970,652	309,809,776	311,970,652	-	-
ECONOMIC DEVELOPMENT							
	General Fund	123,623,002	143,323,002	123,623,002	143,323,002	-	-
	Dedicated Funds	43,903,408	43,903,408	43,903,408	43,903,408	-	-
	Federal Funds	475,044,396	475,044,396	475,044,396	475,044,396	-	-
	Funding Total	642,570,806	662,270,806	642,570,806	662,270,806	-	-
TRANSPORTATION							
	General Fund	47,000,000	48,000,000	47,000,000	48,000,000	-	-
	Dedicated Funds	1,734,373,242	1,818,742,818	1,734,373,242	1,818,742,818	-	-
	Federal Funds	1,009,600,000	1,031,220,000	1,009,600,000	1,031,220,000	-	-
	Local Funds	700,000	700,000	700,000	700,000	-	-
	Funding Total	2,791,673,242	2,898,662,818	2,791,673,242	2,898,662,818	-	-
HEALTH AND HUMAN SERVICES							
	General Fund	3,459,092,440	3,771,835,426	3,459,092,440	3,771,835,426	-	-
	Dedicated Funds	1,052,811,214	1,071,780,406	1,052,811,214	1,071,780,406	-	-
	Federal Funds	10,859,758,950	11,038,335,570	10,859,758,950	11,038,335,570	-	-
	Funding Total	15,371,662,604	15,881,951,402	15,371,662,604	15,881,951,402	-	-
EDUCATION							
	General Fund	10,153,270,451	10,337,376,838	10,178,270,451	10,412,376,838	25,000,000	75,000,000
	Dedicated Funds	200,893,693	204,593,693	200,893,693	204,593,693	-	-
	Federal Funds	1,061,477,542	1,061,477,542	1,061,477,542	1,061,477,542	-	-
	Local Funds	1,530	1,530	1,530	1,530	-	-
	Funding Total	11,415,643,216	11,603,449,603	11,440,643,216	11,678,449,603	25,000,000	75,000,000

Functional Budget Comparison

Function	Funding Type	As Passed - 2017		As Passed - 2018		Difference	
		FY 2017-2018	FY 2018-2019	FY 2017-2018	FY 2018-2019	FY 2017-2018	FY 2018-2019
DISTRIBUTIONS							
	General Fund	75,531,871	75,531,871	75,531,871	75,531,871	-	-
	Dedicated Funds	258,118,862	258,118,862	258,118,862	258,118,862	-	-
	Funding Total	333,650,733	333,650,733	333,650,733	333,650,733	-	-
TOTAL OPERATING							
	General Fund	15,548,425,706	16,087,259,741	15,573,425,706	16,162,259,741	25,000,000	75,000,000
	Dedicated Funds	4,132,294,753	4,249,331,728	4,132,294,753	4,249,331,728	-	-
	Federal Funds	13,578,267,920	13,776,678,604	13,578,267,920	13,776,678,604	-	-
	Local Funds	701,530	701,530	701,530	701,530	-	-
	Funding Total	33,259,689,909	34,113,971,603	33,284,689,909	34,188,971,603	25,000,000	75,000,000

Functional Budget Comparison

Function	Funding Type	As Passed - 2017		As Passed - 2018		Difference	
		FY 2017-2018	FY 2018-2019	FY 2017-2018	FY 2018-2019	FY 2017-2018	FY 2018-2019
CONSTRUCTION							
GENERAL GOVERNMENT							
	General Fund	154,821,964	172,412,244	154,821,964	172,412,244	-	-
	Dedicated Funds	12,433,115	12,430,065	12,433,115	12,430,065	-	-
	Funding Total	167,255,079	184,842,309	167,255,079	184,842,309	-	-
PUBLIC SAFETY							
	General Fund	43,863,857	73,816,582	43,863,857	73,816,582	-	-
	Dedicated Funds	15,391,848	11,129,848	15,391,848	11,129,848	-	-
	Funding Total	59,255,705	84,946,430	59,255,705	84,946,430	-	-
CONSERVATION AND ENVIRONMENT							
	General Fund	34,738,094	18,336,978	34,738,094	18,336,978	-	-
	Dedicated Funds	2,600,000	2,600,000	2,600,000	2,600,000	-	-
	Funding Total	37,338,094	20,936,978	37,338,094	20,936,978	-	-
TRANSPORTATION							
	Dedicated Funds	18,450,000	14,550,000	18,450,000	14,550,000	-	-
HEALTH AND HUMAN SERVICES							
	General Fund	3,352,911	3,452,911	3,352,911	3,452,911	-	-
	Dedicated Funds	16,176,907	3,858,192	16,176,907	3,858,192	-	-
	Funding Total	19,529,818	7,311,103	19,529,818	7,311,103	-	-
EDUCATION							
	General Fund	68,243,342	61,143,342	68,243,342	61,143,342	-	-
TOTAL CONSTRUCTION							
	General Fund	305,020,168	329,162,057	305,020,168	329,162,057	-	-
	Dedicated Funds	65,051,870	44,568,105	65,051,870	44,568,105	-	-
	Funding Total	370,072,038	373,730,162	370,072,038	373,730,162	-	-

Budget Comparison by Fund Type

	As Passed - 2017		As Passed - 2018		Difference	
	FY 2017-2018	FY 2018-2019	FY 2017-2018	FY 2018-2019	FY 2017-2018	FY 2018-2019
EDUCATION						
14930-700 Distribution for Tuition Support						
General Fund	7,041,000,000	7,160,000,000	7,066,000,000	7,235,000,000	25,000,000	75,000,000
EDUCATION TOTALS						
General Fund	10,221,513,793	10,398,520,180	10,246,513,793	10,473,520,180	25,000,000	75,000,000
Dedicated Funds	200,893,693	204,593,693	200,893,693	204,593,693	-	-
Federal Funds	1,061,477,542	1,061,477,542	1,061,477,542	1,061,477,542	-	-
Local Funds	1,530	1,530	1,530	1,530	-	-
Total Funding	11,483,886,558	11,664,592,945	11,508,886,558	11,739,592,945	25,000,000	75,000,000
OVERALL TOTALS						
General Fund	15,853,445,874	16,416,421,798	15,878,445,874	16,491,421,798	25,000,000	75,000,000
Dedicated Funds	4,197,346,623	4,293,899,833	4,197,346,623	4,293,899,833	-	-
Federal Funds	13,578,267,920	13,776,678,604	13,578,267,920	13,776,678,604	-	-
Local Funds	701,530	701,530	701,530	701,530	-	-
Total	33,629,761,947	34,487,701,765	33,654,761,947	34,562,701,765	25,000,000	75,000,000

Summary by Agency Comparison

Agency	As Passed - 2017		As Passed - 2018		Difference	
	FY 2017-2018	FY 2018-2019	FY 2017-2018	FY 2018-2019	FY 2017-2018	FY 2018-2019
00003-House of Representatives						
General Fund	21,472,870	22,619,293	21,472,870	22,619,293	-	-
00004-Senate						
General Fund	13,544,915	14,763,781	13,544,915	14,763,781	-	-
00015-Indiana Lobby Registration Commission						
General Fund	337,153	347,150	337,153	347,150	-	-
00017-Legislative Council and the Legislative Services Agency						
General Fund	20,444,167	21,143,793	20,444,167	21,143,793	-	-
Dedicated Funds	385,950	397,229	385,950	397,229	-	-
Total	20,830,117	21,541,022	20,830,117	21,541,022	-	-
00019-Commission on Uniform State Laws						
General Fund	97,811	87,498	97,811	87,498	-	-
00022-Supreme Court						
General Fund	124,508,701	125,837,345	124,508,701	125,837,345	-	-
Dedicated Funds	22,595,614	22,595,614	22,595,614	22,595,614	-	-
Federal Funds	870,483	870,483	870,483	870,483	-	-
Total	147,974,798	149,303,442	147,974,798	149,303,442	-	-
00023-Court of Appeals						
General Fund	12,291,367	12,298,467	12,291,367	12,298,467	-	-
00025-Public Defender Commission						
General Fund	18,350,000	18,350,000	18,350,000	18,350,000	-	-
Dedicated Funds	7,400,000	7,400,000	7,400,000	7,400,000	-	-
Total	25,750,000	25,750,000	25,750,000	25,750,000	-	-
00026-Judicial Center						
General Fund	8,049,660	8,049,660	8,049,660	8,049,660	-	-
00028-Tax Court						
General Fund	886,239	886,239	886,239	886,239	-	-
00030-Governor's Office						
General Fund	2,088,187	2,088,187	2,088,187	2,088,187	-	-
Dedicated Funds	5,000,000	5,000,000	5,000,000	5,000,000	-	-
Total	7,088,187	7,088,187	7,088,187	7,088,187	-	-
00032-Criminal Justice Institute						
General Fund	10,261,085	10,261,085	10,261,085	10,261,085	-	-
Dedicated Funds	5,845,948	5,845,948	5,845,948	5,845,948	-	-
Federal Funds	28,339,583	28,339,583	28,339,583	28,339,583	-	-
Total	44,446,616	44,446,616	44,446,616	44,446,616	-	-

Summary by Agency Comparison

Agency	As Passed - 2017		As Passed - 2018		Difference	
	FY 2017-2018	FY 2018-2019	FY 2017-2018	FY 2018-2019	FY 2017-2018	FY 2018-2019
00034-Washington Liaison Office						
General Fund	53,542	53,542	53,542	53,542	-	-
00035-Governor's Council for Developmental Disabilities						
Federal Funds	1,495,970	1,495,970	1,495,970	1,495,970	-	-
00036-Department of Agriculture						
General Fund	3,533,149	3,533,149	3,533,149	3,533,149	-	-
Dedicated Funds	4,880,233	4,880,233	4,880,233	4,880,233	-	-
Federal Funds	332,032	332,032	332,032	332,032	-	-
Total	8,745,414	8,745,414	8,745,414	8,745,414	-	-
00038-Lieutenant Governor						
General Fund	12,728,167	12,628,167	12,728,167	12,628,167	-	-
Dedicated Funds	1,794,636	1,794,636	1,794,636	1,794,636	-	-
Federal Funds	21,696,663	21,696,663	21,696,663	21,696,663	-	-
Total	36,219,466	36,119,466	36,219,466	36,119,466	-	-
00039-Prosecuting Attorneys' Council						
General Fund	1,215,126	1,215,126	1,215,126	1,215,126	-	-
Dedicated Funds	468,995	468,995	468,995	468,995	-	-
Federal Funds	113,755	113,755	113,755	113,755	-	-
Total	1,797,876	1,797,876	1,797,876	1,797,876	-	-
00040-Secretary of State						
General Fund	6,070,146	6,320,146	6,070,146	6,320,146	-	-
Dedicated Funds	3,064,453	3,064,453	3,064,453	3,064,453	-	-
Total	9,134,599	9,384,599	9,134,599	9,384,599	-	-
00044-Indiana Protection and Advocacy Services Commission						
Dedicated Funds	51,878	51,878	51,878	51,878	-	-
Federal Funds	2,709,163	2,709,163	2,709,163	2,709,163	-	-
Total	2,761,041	2,761,041	2,761,041	2,761,041	-	-
00046-Attorney General						
General Fund	23,041,910	23,041,910	23,041,910	23,041,910	-	-
Dedicated Funds	10,368,317	10,368,317	10,368,317	10,368,317	-	-
Federal Funds	5,289,277	5,289,277	5,289,277	5,289,277	-	-
Total	38,699,504	38,699,504	38,699,504	38,699,504	-	-
00048-Treasurer of State						
General Fund	1,537,213	1,517,713	1,537,213	1,517,713	-	-
Dedicated Funds	12,000,000	12,000,000	12,000,000	12,000,000	-	-
Total	13,537,213	13,517,713	13,537,213	13,517,713	-	-

Summary by Agency Comparison

Agency	As Passed - 2017		As Passed - 2018		Difference	
	FY 2017-2018	FY 2018-2019	FY 2017-2018	FY 2018-2019	FY 2017-2018	FY 2018-2019
00050-Auditor of State						
General Fund	82,653,271	82,653,271	82,653,271	82,653,271	-	-
Dedicated Funds	756,972,440	756,972,440	756,972,440	756,972,440	-	-
Total	839,625,711	839,625,711	839,625,711	839,625,711	-	-
00055-Office of Management and Budget						
General Fund	5,714,738	5,514,738	5,714,738	5,514,738	-	-
00056-Office of State-Based Initiatives						
General Fund	104,305	104,305	104,305	104,305	-	-
00057-State Budget Agency						
General Fund	168,613,005	177,603,285	168,613,005	177,603,285	-	-
Dedicated Funds	58,939,373	58,939,373	58,939,373	58,939,373	-	-
Total	227,552,378	236,542,658	227,552,378	236,542,658	-	-
00060-Management and Performance Hub						
General Fund	6,000,000	6,000,000	6,000,000	6,000,000	-	-
Dedicated Funds	3,000,000	3,000,000	3,000,000	3,000,000	-	-
Total	9,000,000	9,000,000	9,000,000	9,000,000	-	-
00061-Department of Administration						
General Fund	86,005,822	93,907,806	86,005,822	93,907,806	-	-
Dedicated Funds	17,634,196	17,590,481	17,634,196	17,590,481	-	-
Federal Funds	507,375	554,575	507,375	554,575	-	-
Total	104,147,393	112,052,862	104,147,393	112,052,862	-	-
00062-Indiana Archives and Records Administration						
General Fund	1,732,553	1,732,553	1,732,553	1,732,553	-	-
Dedicated Funds	374,000	374,000	374,000	374,000	-	-
Federal Funds	30,000	30,000	30,000	30,000	-	-
Total	2,136,553	2,136,553	2,136,553	2,136,553	-	-
00063-Indiana Election Division						
General Fund	6,278,169	6,278,169	6,278,169	6,278,169	-	-
Dedicated Funds	73,721	73,721	73,721	73,721	-	-
Federal Funds	272,900	272,900	272,900	272,900	-	-
Total	6,624,790	6,624,790	6,624,790	6,624,790	-	-
00064-Office of the Public Access Counselor						
General Fund	192,384	192,384	192,384	192,384	-	-
00067-Office of Technology						
Dedicated Funds	1,280,000	1,280,000	1,280,000	1,280,000	-	-

Summary by Agency Comparison

Agency	As Passed - 2017		As Passed - 2018		Difference	
	FY 2017-2018	FY 2018-2019	FY 2017-2018	FY 2018-2019	FY 2017-2018	FY 2018-2019
00070-State Personnel Department						
General Fund	2,838,361	2,838,361	2,838,361	2,838,361	-	-
Dedicated Funds	2,000	2,000	2,000	2,000	-	-
Total	2,840,361	2,840,361	2,840,361	2,840,361	-	-
00072-Indiana Public Retirement System						
General Fund	1,049,114,633	1,071,262,416	1,049,114,633	1,071,262,416	-	-
Dedicated Funds	286,052,584	288,252,584	286,052,584	288,252,584	-	-
Total	1,335,167,217	1,359,515,000	1,335,167,217	1,359,515,000	-	-
00074-State Employees' Appeals Commission						
General Fund	135,819	135,819	135,819	135,819	-	-
00075-Office of Inspector General						
General Fund	1,159,602	1,159,602	1,159,602	1,159,602	-	-
00080-State Board of Accounts						
General Fund	14,724,120	14,724,120	14,724,120	14,724,120	-	-
Dedicated Funds	10,238,733	11,102,271	10,238,733	11,102,271	-	-
Total	24,962,853	25,826,391	24,962,853	25,826,391	-	-
00090-Department of Revenue						
General Fund	92,334,145	93,134,145	92,334,145	93,134,145	-	-
Dedicated Funds	7,359,956	7,359,956	7,359,956	7,359,956	-	-
Total	99,694,101	100,494,101	99,694,101	100,494,101	-	-
00100-Indiana State Police						
General Fund	185,842,114	231,514,718	185,842,114	231,514,718	-	-
Dedicated Funds	20,449,018	17,122,018	20,449,018	17,122,018	-	-
Federal Funds	8,914,366	8,914,366	8,914,366	8,914,366	-	-
Total	215,205,498	257,551,102	215,205,498	257,551,102	-	-
00103-Law Enforcement Training Academy						
General Fund	1,927,671	1,927,671	1,927,671	1,927,671	-	-
Dedicated Funds	3,420,467	2,325,467	3,420,467	2,325,467	-	-
Total	5,348,138	4,253,138	5,348,138	4,253,138	-	-
00110-Adjutant General						
General Fund	14,403,875	14,671,625	14,403,875	14,671,625	-	-
Dedicated Funds	10,000	10,000	10,000	10,000	-	-
Federal Funds	44,480,707	44,480,707	44,480,707	44,480,707	-	-
Total	58,894,582	59,162,332	58,894,582	59,162,332	-	-
00115-State Department of Toxicology						
General Fund	2,344,728	2,344,728	2,344,728	2,344,728	-	-
Dedicated Funds	355,000	355,000	355,000	355,000	-	-
Total	2,699,728	2,699,728	2,699,728	2,699,728	-	-

Summary by Agency Comparison

Agency	As Passed - 2017		As Passed - 2018		Difference	
	FY 2017-2018	FY 2018-2019	FY 2017-2018	FY 2018-2019	FY 2017-2018	FY 2018-2019
00160-Department of Veterans' Affairs						
General Fund	4,187,865	3,937,865	4,187,865	3,937,865	-	-
Dedicated Funds	1,678,100	1,678,100	1,678,100	1,678,100	-	-
Federal Funds	467,949	467,949	467,949	467,949	-	-
Total	6,333,914	6,083,914	6,333,914	6,083,914	-	-
00190-Indiana Gaming Commission						
Dedicated Funds	25,468,018	27,506,752	25,468,018	27,506,752	-	-
00200-Utility Regulatory Commission						
Dedicated Funds	10,378,539	10,378,539	10,378,539	10,378,539	-	-
Federal Funds	1,112,624	1,112,624	1,112,624	1,112,624	-	-
Total	11,491,163	11,491,163	11,491,163	11,491,163	-	-
00205-Utility Consumer Counselor						
Dedicated Funds	7,449,455	7,449,455	7,449,455	7,449,455	-	-
00208-Department of Financial Institutions						
Dedicated Funds	8,139,057	8,179,604	8,139,057	8,179,604	-	-
00210-Department of Insurance						
Dedicated Funds	109,845,970	109,845,970	109,845,970	109,845,970	-	-
Federal Funds	1,288,168	1,288,168	1,288,168	1,288,168	-	-
Total	111,134,138	111,134,138	111,134,138	111,134,138	-	-
00215-Department of Local Government Finance						
General Fund	3,633,140	3,633,140	3,633,140	3,633,140	-	-
00217-Indiana Board of Tax Review						
General Fund	1,537,299	1,537,299	1,537,299	1,537,299	-	-
00220-Worker's Compensation Board						
General Fund	1,917,186	1,917,186	1,917,186	1,917,186	-	-
Dedicated Funds	7,208,489	7,208,489	7,208,489	7,208,489	-	-
Total	9,125,675	9,125,675	9,125,675	9,125,675	-	-
00225-Department of Labor						
General Fund	3,327,468	3,327,468	3,327,468	3,327,468	-	-
Dedicated Funds	547,051	547,051	547,051	547,051	-	-
Federal Funds	3,249,264	3,249,264	3,249,264	3,249,264	-	-
Total	7,123,783	7,123,783	7,123,783	7,123,783	-	-
00230-Alcohol and Tobacco Commission						
Dedicated Funds	22,821,732	23,642,522	22,821,732	23,642,522	-	-

Summary by Agency Comparison

Agency	As Passed - 2017		As Passed - 2018		Difference	
	FY 2017-2018	FY 2018-2019	FY 2017-2018	FY 2018-2019	FY 2017-2018	FY 2018-2019
00235-Bureau of Motor Vehicles						
General Fund	27,946,884	27,946,884	27,946,884	27,946,884	-	-
Dedicated Funds	20,820,011	26,420,011	20,820,011	26,420,011	-	-
Federal Funds	521,680	-	521,680	-	-	-
Total	49,288,575	54,366,895	49,288,575	54,366,895	-	-
00240-Coroners' Training Board						
Dedicated Funds	388,000	388,000	388,000	388,000	-	-
00250-Professional Licensing Agency						
General Fund	4,785,153	4,785,153	4,785,153	4,785,153	-	-
Dedicated Funds	2,231,525	2,231,525	2,231,525	2,231,525	-	-
Total	7,016,678	7,016,678	7,016,678	7,016,678	-	-
00258-Civil Rights Commission						
General Fund	2,206,622	2,206,622	2,206,622	2,206,622	-	-
Dedicated Funds	15,702	15,702	15,702	15,702	-	-
Federal Funds	1,051,974	1,051,974	1,051,974	1,051,974	-	-
Total	3,274,298	3,274,298	3,274,298	3,274,298	-	-
00260-Indiana Economic Development Corporation						
General Fund	51,628,687	71,628,687	51,628,687	71,628,687	-	-
Dedicated Funds	22,410,608	22,410,608	22,410,608	22,410,608	-	-
Federal Funds	17,768,018	17,768,018	17,768,018	17,768,018	-	-
Total	91,807,313	111,807,313	91,807,313	111,807,313	-	-
00261-Indiana Finance Authority						
Dedicated Funds	1,500,000	1,500,000	1,500,000	1,500,000	-	-
00263-Housing and Community Development Authority						
General Fund	2,970,000	2,970,000	2,970,000	2,970,000	-	-
Dedicated Funds	1,250,000	1,250,000	1,250,000	1,250,000	-	-
Total	4,220,000	4,220,000	4,220,000	4,220,000	-	-
00265-Indiana Horse Racing Commission						
Dedicated Funds	28,614,658	28,614,658	28,614,658	28,614,658	-	-
00266-Office of Energy Development						
General Fund	177,510	177,510	177,510	177,510	-	-
Federal Funds	938,020	938,020	938,020	938,020	-	-
Total	1,115,530	1,115,530	1,115,530	1,115,530	-	-
00286-Integrated Public Safety Commission						
Dedicated Funds	11,874,947	11,874,947	11,874,947	11,874,947	-	-
Federal Funds	1,311,456	-	1,311,456	-	-	-
Total	13,186,403	11,874,947	13,186,403	11,874,947	-	-

Summary by Agency Comparison

Agency	As Passed - 2017		As Passed - 2018		Difference	
	FY 2017-2018	FY 2018-2019	FY 2017-2018	FY 2018-2019	FY 2017-2018	FY 2018-2019
00300-Department of Natural Resources						
General Fund	69,873,296	63,192,920	69,873,296	63,192,920	-	-
Dedicated Funds	78,516,893	78,516,893	78,516,893	78,516,893	-	-
Federal Funds	31,511,318	31,511,318	31,511,318	31,511,318	-	-
Total	179,901,507	173,221,131	179,901,507	173,221,131	-	-
00303-Indiana State Museum and Historic Sites Corporation						
General Fund	13,839,991	11,172,752	13,839,991	11,172,752	-	-
Dedicated Funds	2,632,555	2,632,555	2,632,555	2,632,555	-	-
Total	16,472,546	13,805,307	16,472,546	13,805,307	-	-
00310-White River State Park Development Commission						
General Fund	766,312	766,312	766,312	766,312	-	-
00315-World War Memorial Commission						
General Fund	6,790,107	1,797,482	6,790,107	1,797,482	-	-
Dedicated Funds	75,463	75,463	75,463	75,463	-	-
Total	6,865,570	1,872,945	6,865,570	1,872,945	-	-
00322-Kankakee River Basin Commission						
General Fund	54,110	54,110	54,110	54,110	-	-
Dedicated Funds	300,000	300,000	300,000	300,000	-	-
Total	354,110	354,110	354,110	354,110	-	-
00325-Maumee River Basin Commission						
General Fund	105,000	105,000	105,000	105,000	-	-
Dedicated Funds	500,000	500,000	500,000	500,000	-	-
Total	605,000	605,000	605,000	605,000	-	-
00330-St. Joseph River Basin Commission						
General Fund	54,110	54,110	54,110	54,110	-	-
00340-Bureau of Motor Vehicles Commission						
Dedicated Funds	83,893,560	83,893,560	83,893,560	83,893,560	-	-
00351-State Board of Animal Health						
General Fund	6,812,165	6,853,209	6,812,165	6,853,209	-	-
Dedicated Funds	67,875	67,875	67,875	67,875	-	-
Federal Funds	1,873,274	1,873,274	1,873,274	1,873,274	-	-
Total	8,753,314	8,794,358	8,753,314	8,794,358	-	-
00385-Department of Homeland Security						
General Fund	9,189,412	9,189,412	9,189,412	9,189,412	-	-
Dedicated Funds	16,736,185	16,736,185	16,736,185	16,736,185	-	-
Federal Funds	15,241,761	15,241,761	15,241,761	15,241,761	-	-
Total	41,167,358	41,167,358	41,167,358	41,167,358	-	-

Summary by Agency Comparison

Agency	As Passed - 2017		As Passed - 2018		Difference	
	FY 2017-2018	FY 2018-2019	FY 2017-2018	FY 2018-2019	FY 2017-2018	FY 2018-2019
00400-State Department of Health						
General Fund	31,761,440	31,761,440	31,761,440	31,761,440	-	-
Dedicated Funds	80,216,019	79,747,633	80,216,019	79,747,633	-	-
Federal Funds	232,111,972	232,111,972	232,111,972	232,111,972	-	-
Total	344,089,431	343,621,045	344,089,431	343,621,045	-	-
00405-Family and Social Services Administration						
General Fund	16,577,158	16,577,158	16,577,158	16,577,158	-	-
Federal Funds	96,125,330	96,125,330	96,125,330	96,125,330	-	-
Total	112,702,488	112,702,488	112,702,488	112,702,488	-	-
00410-Division of Mental Health						
General Fund	148,454,971	149,454,971	148,454,971	149,454,971	-	-
Dedicated Funds	21,400,789	21,400,789	21,400,789	21,400,789	-	-
Federal Funds	48,982,063	47,739,201	48,982,063	47,739,201	-	-
Total	218,837,823	218,594,961	218,837,823	218,594,961	-	-
00415-Evansville Psychiatric Children's Center						
General Fund	808,517	808,517	808,517	808,517	-	-
Dedicated Funds	3,169,025	2,966,345	3,169,025	2,966,345	-	-
Federal Funds	15,000	15,000	15,000	15,000	-	-
Total	3,992,542	3,789,862	3,992,542	3,789,862	-	-
00425-Evansville State Hospital						
General Fund	22,410,621	22,410,621	22,410,621	22,410,621	-	-
Dedicated Funds	5,180,386	5,180,386	5,180,386	5,180,386	-	-
Total	27,591,007	27,591,007	27,591,007	27,591,007	-	-
00430-Madison State Hospital						
General Fund	23,703,750	23,703,750	23,703,750	23,703,750	-	-
Dedicated Funds	6,449,690	4,505,252	6,449,690	4,505,252	-	-
Total	30,153,440	28,209,002	30,153,440	28,209,002	-	-
00435-Logansport State Hospital						
General Fund	29,093,912	29,093,912	29,093,912	29,093,912	-	-
Dedicated Funds	9,564,284	3,668,784	9,564,284	3,668,784	-	-
Total	38,658,196	32,762,696	38,658,196	32,762,696	-	-
00440-Richmond State Hospital						
General Fund	29,708,483	29,708,483	29,708,483	29,708,483	-	-
Dedicated Funds	6,216,792	5,539,492	6,216,792	5,539,492	-	-
Total	35,925,275	35,247,975	35,925,275	35,247,975	-	-
00450-Larue Carter Memorial Hospital						
General Fund	19,417,325	7,632,679	19,417,325	7,632,679	-	-
Dedicated Funds	9,008,594	3,269,602	9,008,594	3,269,602	-	-
Federal Funds	57,960	19,320	57,960	19,320	-	-
Total	28,483,879	10,921,601	28,483,879	10,921,601	-	-

Summary by Agency Comparison

Agency	As Passed - 2017		As Passed - 2018		Difference	
	FY 2017-2018	FY 2018-2019	FY 2017-2018	FY 2018-2019	FY 2017-2018	FY 2018-2019
00451-Neuro Diagnostic Institute						
General Fund	-	15,661,478	-	15,661,478	-	-
Dedicated Funds	-	8,276,570	-	8,276,570	-	-
Federal Funds	-	58,122	-	58,122	-	-
Total	-	23,996,170	-	23,996,170	-	-
00495-Department of Environmental Management						
General Fund	22,881,572	22,881,572	22,881,572	22,881,572	-	-
Dedicated Funds	95,599,957	95,699,957	95,599,957	95,699,957	-	-
Federal Funds	23,342,743	23,342,743	23,342,743	23,342,743	-	-
Total	141,824,272	141,924,272	141,824,272	141,924,272	-	-
00496-Office of Environmental Adjudication						
General Fund	304,443	304,443	304,443	304,443	-	-
00497-Division of Disability & Rehabilitation Services						
General Fund	120,337,786	120,337,786	120,337,786	120,337,786	-	-
Dedicated Funds	19,346,703	19,346,703	19,346,703	19,346,703	-	-
Federal Funds	78,509,560	78,509,560	78,509,560	78,509,560	-	-
Total	218,194,049	218,194,049	218,194,049	218,194,049	-	-
00498-Division of Aging Administration						
General Fund	61,215,777	61,215,777	61,215,777	61,215,777	-	-
Dedicated Funds	5,451,948	5,451,948	5,451,948	5,451,948	-	-
Federal Funds	35,324,438	35,324,438	35,324,438	35,324,438	-	-
Total	101,992,163	101,992,163	101,992,163	101,992,163	-	-
00500-Division of Family Resources						
General Fund	131,065,230	131,065,230	131,065,230	131,065,230	-	-
Dedicated Funds	5,665,041	5,665,041	5,665,041	5,665,041	-	-
Federal Funds	1,400,593,911	1,400,593,911	1,400,593,911	1,400,593,911	-	-
Total	1,537,324,182	1,537,324,182	1,537,324,182	1,537,324,182	-	-
00501-Office of Early Childhood and Out-of-School Learning						
General Fund	57,172,272	57,172,272	57,172,272	57,172,272	-	-
Dedicated Funds	30,000	30,000	30,000	30,000	-	-
Federal Funds	125,933,607	125,933,607	125,933,607	125,933,607	-	-
Total	183,135,879	183,135,879	183,135,879	183,135,879	-	-
00502-Department of Child Services						
General Fund	629,268,041	679,268,041	629,268,041	679,268,041	-	-
Dedicated Funds	1,009,774	1,009,774	1,009,774	1,009,774	-	-
Federal Funds	376,661,490	376,661,490	376,661,490	376,661,490	-	-
Total	1,006,939,305	1,056,939,305	1,006,939,305	1,056,939,305	-	-

Summary by Agency Comparison

Agency	As Passed - 2017		As Passed - 2018		Difference	
	FY 2017-2018	FY 2018-2019	FY 2017-2018	FY 2018-2019	FY 2017-2018	FY 2018-2019
00503-Office of Medicaid Policy and Planning						
General Fund	2,106,593,897	2,364,493,897	2,106,593,897	2,364,493,897	-	-
Dedicated Funds	867,023,187	883,923,187	867,023,187	883,923,187	-	-
Federal Funds	8,460,211,107	8,640,011,107	8,460,211,107	8,640,011,107	-	-
Total	11,433,828,191	11,888,428,191	11,433,828,191	11,888,428,191	-	-
00505-Education Employment Relations Board						
General Fund	966,485	966,485	966,485	966,485	-	-
00510-Department of Workforce Development						
General Fund	52,308,596	52,108,596	52,308,596	52,108,596	-	-
Dedicated Funds	11,261,900	11,261,900	11,261,900	11,261,900	-	-
Federal Funds	434,309,663	434,309,663	434,309,663	434,309,663	-	-
Total	497,880,159	497,680,159	497,880,159	497,680,159	-	-
00515-Industry and Farms Division						
Dedicated Funds	36,527,466	37,091,450	36,527,466	37,091,450	-	-
00550-Indiana School for the Blind and Visually Impaired						
General Fund	11,237,653	11,237,653	11,237,653	11,237,653	-	-
Dedicated Funds	3,780,000	583,626	3,780,000	583,626	-	-
Federal Funds	212,430	212,430	212,430	212,430	-	-
Total	15,230,083	12,033,709	15,230,083	12,033,709	-	-
00560-Indiana School for the Deaf						
General Fund	16,199,178	16,515,332	16,199,178	16,515,332	-	-
Dedicated Funds	2,273,989	2,491,566	2,273,989	2,491,566	-	-
Federal Funds	347,000	347,000	347,000	347,000	-	-
Total	18,820,167	19,353,898	18,820,167	19,353,898	-	-
00570-Indiana Veterans' Home						
General Fund	2,927,180	2,927,180	2,927,180	2,927,180	-	-
Dedicated Funds	21,471,922	20,851,922	21,471,922	20,851,922	-	-
Total	24,399,102	23,779,102	24,399,102	23,779,102	-	-
00605-Public Defender						
General Fund	7,346,330	7,346,330	7,346,330	7,346,330	-	-
00610-Public Defender Council						
General Fund	1,524,572	1,384,572	1,524,572	1,384,572	-	-
Dedicated Funds	256,986	256,986	256,986	256,986	-	-
Federal Funds	183,305	183,305	183,305	183,305	-	-
Total	1,964,863	1,824,863	1,964,863	1,824,863	-	-
00614-Chain O' Lakes Correctional Facility						
General Fund	1,711,622	1,711,622	1,711,622	1,711,622	-	-

Summary by Agency Comparison

Agency	As Passed - 2017		As Passed - 2018		Difference	
	FY 2017-2018	FY 2018-2019	FY 2017-2018	FY 2018-2019	FY 2017-2018	FY 2018-2019
00615-Department of Correction						
General Fund	258,439,522	261,203,025	258,439,522	261,203,025	-	-
Dedicated Funds	9,030,000	8,680,000	9,030,000	8,680,000	-	-
Federal Funds	2,881,019	2,881,019	2,881,019	2,881,019	-	-
Total	270,350,541	272,764,044	270,350,541	272,764,044	-	-
00616-North Central Juvenile Facility						
General Fund	12,326,263	12,326,263	12,326,263	12,326,263	-	-
00618-Miami Correctional Facility						
General Fund	34,135,587	34,135,587	34,135,587	34,135,587	-	-
00620-Indiana State Prison						
General Fund	38,452,702	38,452,702	38,452,702	38,452,702	-	-
Dedicated Funds	3,900,000	250,000	3,900,000	250,000	-	-
Total	42,352,702	38,702,702	42,352,702	38,702,702	-	-
00621-Parole Division						
General Fund	11,738,041	11,738,041	11,738,041	11,738,041	-	-
00622-South Bend Work Release Center						
General Fund	2,278,033	2,278,033	2,278,033	2,278,033	-	-
Dedicated Funds	350,000	350,000	350,000	350,000	-	-
Total	2,628,033	2,628,033	2,628,033	2,628,033	-	-
00623-First Time Offenders at Heritage Trails						
General Fund	9,542,860	9,542,860	9,542,860	9,542,860	-	-
00630-Pendleton Correctional Facility						
General Fund	34,647,931	34,647,931	34,647,931	34,647,931	-	-
Dedicated Funds	-	500,000	-	500,000	-	-
Total	34,647,931	35,147,931	34,647,931	35,147,931	-	-
00635-Correctional Industrial Facility						
General Fund	21,296,514	21,296,514	21,296,514	21,296,514	-	-
Dedicated Funds	750,000	1,000,000	750,000	1,000,000	-	-
Total	22,046,514	22,296,514	22,046,514	22,296,514	-	-
00640-Women's Prison						
General Fund	12,109,006	12,109,006	12,109,006	12,109,006	-	-
00645-New Castle Correctional Facility						
General Fund	41,205,553	41,205,553	41,205,553	41,205,553	-	-
00650-Putnamville Correctional Facility						
General Fund	31,749,510	31,749,510	31,749,510	31,749,510	-	-
Dedicated Funds	1,700,000	2,130,000	1,700,000	2,130,000	-	-
Total	33,449,510	33,879,510	33,449,510	33,879,510	-	-

Summary by Agency Comparison

Agency	As Passed - 2017		As Passed - 2018		Difference	
	FY 2017-2018	FY 2018-2019	FY 2017-2018	FY 2018-2019	FY 2017-2018	FY 2018-2019
00655-Pendleton Juvenile Correctional Facility						
General Fund	17,427,135	17,427,135	17,427,135	17,427,135	-	-
Dedicated Funds	1,096,128	1,096,128	1,096,128	1,096,128	-	-
Total	18,523,263	18,523,263	18,523,263	18,523,263	-	-
00660-Indianapolis Re-Entry Educational Facility						
General Fund	7,382,026	7,382,026	7,382,026	7,382,026	-	-
Dedicated Funds	160,000	-	160,000	-	-	-
Total	7,542,026	7,382,026	7,542,026	7,382,026	-	-
00661-Camp Summit Correctional Facility						
General Fund	3,920,234	3,920,234	3,920,234	3,920,234	-	-
Dedicated Funds	-	350,000	-	350,000	-	-
Total	3,920,234	4,270,234	3,920,234	4,270,234	-	-
00665-Wabash Valley Correctional Facility						
General Fund	40,282,967	40,282,967	40,282,967	40,282,967	-	-
00667-Madison Correctional Facility						
General Fund	9,273,485	9,273,485	9,273,485	9,273,485	-	-
Dedicated Funds	450,000	-	450,000	-	-	-
Total	9,723,485	9,273,485	9,723,485	9,273,485	-	-
00672-Madison Juvenile Correctional Facility						
General Fund	6,374,407	6,374,407	6,374,407	6,374,407	-	-
00675-Branchville Correctional Facility						
General Fund	17,522,954	17,522,954	17,522,954	17,522,954	-	-
00680-Westville Correctional Facility						
General Fund	46,504,647	46,504,647	46,504,647	46,504,647	-	-
Dedicated Funds	600,000	250,000	600,000	250,000	-	-
Total	47,104,647	46,754,647	47,104,647	46,754,647	-	-
00685-Rockville Correctional Facility for Women						
General Fund	16,332,152	16,332,152	16,332,152	16,332,152	-	-
Dedicated Funds	1,113,720	1,113,720	1,113,720	1,113,720	-	-
Total	17,445,872	17,445,872	17,445,872	17,445,872	-	-
00690-Plainfield Correctional Facility						
General Fund	23,852,780	23,852,780	23,852,780	23,852,780	-	-
Dedicated Funds	-	3,840,000	-	3,840,000	-	-
Total	23,852,780	27,692,780	23,852,780	27,692,780	-	-
00695-Reception and Diagnostic Center						
General Fund	14,056,007	14,056,007	14,056,007	14,056,007	-	-
Dedicated Funds	250,000	-	250,000	-	-	-
Total	14,306,007	14,056,007	14,306,007	14,056,007	-	-

Summary by Agency Comparison

Agency	As Passed - 2017		As Passed - 2018		Difference	
	FY 2017-2018	FY 2018-2019	FY 2017-2018	FY 2018-2019	FY 2017-2018	FY 2018-2019
00697-Edinburgh Correctional Facility						
General Fund	4,248,399	4,248,399	4,248,399	4,248,399	-	-
00700-Department of Education						
General Fund	7,302,509,490	7,433,859,490	7,327,509,490	7,508,859,490	25,000,000	75,000,000
Dedicated Funds	4,917,519	4,917,519	4,917,519	4,917,519	-	-
Federal Funds	607,164,056	607,164,056	607,164,056	607,164,056	-	-
Local Funds	1,530	1,530	1,530	1,530	-	-
Total	7,914,592,595	8,045,942,595	7,939,592,595	8,120,942,595	25,000,000	75,000,000
00701-State Board of Education						
General Fund	17,500,000	17,500,000	17,500,000	17,500,000	-	-
00704-Indiana Charter School Board						
General Fund	750,000	750,000	750,000	750,000	-	-
00705-Arts Commission						
General Fund	4,000,000	4,000,000	4,000,000	4,000,000	-	-
Dedicated Funds	8,931	8,931	8,931	8,931	-	-
Federal Funds	748,357	748,357	748,357	748,357	-	-
Total	4,757,288	4,757,288	4,757,288	4,757,288	-	-
00710-Ivy Tech Community College						
General Fund	275,179,222	279,952,445	275,179,222	279,952,445	-	-
00718-School Lunch Division						
Federal Funds	448,860,381	448,860,381	448,860,381	448,860,381	-	-
00719-Commission for Higher Education						
General Fund	360,789,025	345,613,912	360,789,025	345,613,912	-	-
Dedicated Funds	4,253,344	5,753,344	4,253,344	5,753,344	-	-
Federal Funds	1,534,505	1,534,505	1,534,505	1,534,505	-	-
Total	366,576,874	352,901,761	366,576,874	352,901,761	-	-
00730-State Library						
General Fund	4,032,709	4,032,709	4,032,709	4,032,709	-	-
Dedicated Funds	386,563	386,563	386,563	386,563	-	-
Federal Funds	3,170,243	3,170,243	3,170,243	3,170,243	-	-
Total	7,589,515	7,589,515	7,589,515	7,589,515	-	-
00735-Historical Bureau						
General Fund	334,195	334,195	334,195	334,195	-	-
Dedicated Funds	123,462	123,462	123,462	123,462	-	-
Total	457,657	457,657	457,657	457,657	-	-
00741-Northwest Indiana Regional Development Authority						
Dedicated Funds	631,031	631,031	631,031	631,031	-	-

Summary by Agency Comparison

Agency	As Passed - 2017		As Passed - 2018		Difference	
	FY 2017-2018	FY 2018-2019	FY 2017-2018	FY 2018-2019	FY 2017-2018	FY 2018-2019
00750-Indiana University						
General Fund	594,293,963	603,922,984	594,293,963	603,922,984	-	-
Dedicated Funds	1,508,628	1,508,628	1,508,628	1,508,628	-	-
Total	595,802,591	605,431,612	595,802,591	605,431,612	-	-
00755-Medical Education Board						
Dedicated Funds	1,852,698	1,852,698	1,852,698	1,852,698	-	-
00756-Graduate Medical Education Board						
Dedicated Funds	3,000,000	3,000,000	3,000,000	3,000,000	-	-
00760-Purdue University						
General Fund	398,992,932	405,570,809	398,992,932	405,570,809	-	-
Dedicated Funds	740,000	740,000	740,000	740,000	-	-
Total	399,732,932	406,310,809	399,732,932	406,310,809	-	-
00770-Indiana State University						
General Fund	89,364,709	89,798,595	89,364,709	89,798,595	-	-
00775-University of Southern Indiana						
General Fund	56,841,741	60,482,700	56,841,741	60,482,700	-	-
00780-Ball State University						
General Fund	156,165,380	165,252,580	156,165,380	165,252,580	-	-
00790-Vincennes University						
General Fund	66,581,942	67,162,276	66,581,942	67,162,276	-	-
00800-Department of Transportation						
General Fund	47,000,000	48,000,000	47,000,000	48,000,000	-	-
Dedicated Funds	1,244,063,242	1,324,532,818	1,244,063,242	1,324,532,818	-	-
Federal Funds	1,009,600,000	1,031,220,000	1,009,600,000	1,031,220,000	-	-
Local Funds	700,000	700,000	700,000	700,000	-	-
Total	2,301,363,242	2,404,452,818	2,301,363,242	2,404,452,818	-	-
00878-Indiana State Fair Board						
General Fund	4,582,000	4,582,000	4,582,000	4,582,000	-	-
Dedicated Funds	175,000	175,000	175,000	175,000	-	-
Total	4,757,000	4,757,000	4,757,000	4,757,000	-	-
GRAND TOTALS						
General Fund	15,853,445,874	16,416,421,798	15,878,445,874	16,491,421,798	25,000,000	75,000,000
Dedicated Funds	4,197,346,623	4,293,899,833	4,197,346,623	4,293,899,833	-	-
Federal Funds	13,578,267,920	13,776,678,604	13,578,267,920	13,776,678,604	-	-
Local Funds	701,530	701,530	701,530	701,530	-	-
Total	33,629,761,947	34,487,701,765	33,654,761,947	34,562,701,765	25,000,000	75,000,000

**REVENUE AND EXPENDITURE ACTS
OF THE 2018 REGULAR SESSION
OF THE GENERAL ASSEMBLY**

The first regular session of the 120th General Assembly passed several acts affecting General Fund and dedicated fund revenues and expenditures. These acts and their estimated impacts are summarized as follows:

Act No.	Title of the Act	FY 2017-18	FY 2018-19
GENERAL FUND EXPENDITURES			
HEA 1001	Education funding.	25,000,000	75,000,000 †
HEA 1004	Various state and local government streamlining matters.	-	(704,460) *
HEA 1017	Newborn screening.	-	153,000 *
HEA 1317	Health matters.	-	175,000 *
HEA 1359	Drug dealing resulting in death.	-	(5,657) *
HEA 1384	Chiropractors.	-	36,000 *
SEA 12	Sex offenders.	-	6,388 *
SEA 36	NCSL 2020 Legislative Summit.	-	38,875 *
SEA 50	Governor's workforce cabinet.	-	8,500 *
SEA 52	Low THC hemp extract.	-	(18,000) *
SEA 60	Out of state sex or violent offenders.	-	3,376 *
SEA 172	Computer science.	-	3,000,000 *
SEA 190	Health facility certificate of need.	-	190,087 *
SEA 217	Dyslexia.	-	83,500 *
SEA 238	Office of judicial administration.	53,438	213,750 *
SEA 247	Creditors' rights.	-	1,337,333
SEA 327	Election security; absentee ballot counting.	-	82,800
SEA 340	Regulation of abortion and newborn safety devices.	-	205,452 *
SEA 404	Operating while intoxicated.	-	3,376 *
	Subtotal	25,053,438	79,809,320
	Minus Absorbable Acts	(53,438)	(3,389,187)
	Total	25,000,000	76,420,133

* Impact is absorbable within appropriations for the given years.

GENERAL FUND REVENUES

HEA 1001	Education funding.	25,000,000	75,000,000 †
HEA 1035	Short term rentals.	-	5,580
HEA 1140	Interlocal agreements.	-	(22,693)
HEA 1245	Occupational licensing.	-	42,950
SEA 240	Emotional support animals.	-	50,500
SEA 257	Sales tax on software.	-	(11,500,000)
SEA 372	Notarial acts.	-	28,125
	Total	25,000,000	63,604,462

† HEA 1001 requires the transfer of up to \$25M in FY 2018 and up to \$75M in FY 2019 from the State Tuition Reserve Account to the General Fund in order to augment the appropriation to the Department of Education for Tuition Support. The transfer from the State Tuition Reserve Account is reflected in this document as an expense. The receipt by the General Fund of the transfer is reflected as an increase in revenue, and the augmentation of the Tuition Support appropriation is shown as an increase in General Fund expenses.

Act	No.	Title of the Act	FY 2017-18	FY 2018-19
DEDICATED FUND EXPENDITURES				
HEA	1001	Education funding.	25,000,000	75,000,000 †
HEA	1017	Newborn screening.	-	890,000
HEA	1384	Chiropractors.	-	18,000 *
SEA	139	Investigation of overdose deaths.	-	774,805
SEA	262	Veterans matters.	-	3,700 *
Subtotal			25,000,000	76,686,505
Minus Absorbable Acts			-	(21,700)
Total			25,000,000	76,664,805

* Impact is absorbable within appropriations for the given years.

DEDICATED FUND REVENUES				
HEA	1017	Newborn screening.	-	890,000
HEA	1233	Environmental management matters.	(15,815)	(15,815)
HEA	1288	Economic development.	-	(50,000)
HEA	1290	Transportation finance.	-	24,400,000
HEA	1311	Motor vehicle matters.	-	8,008
SEA	124	Vending machine sales of food	-	(10,903)
SEA	257	Sales tax on software.	-	(18,700)
SEA	351	Appraisal management companies.	-	3,475
SEA	375	Transport operator.	-	90,780
Total			(15,815)	25,296,845

† HEA 1001 requires the transfer of up to \$25M in FY 2018 and up to \$75M in FY 2019 from the State Tuition Reserve Account to the General Fund in order to augment the appropriation to the Department of Education for Tuition Support. The transfer from the State Tuition Reserve Account is reflected in this document as an expense. The receipt by the General Fund of the transfer is reflected as an increase in revenue, and the augmentation of the Tuition Support appropriation is shown as an increase in General Fund expenses.

