

Agency Summary

| | Recommended Actual FY17 | Recommended Actual FY18 | Recommended Current Estimate FY19 | Submitted Budget FY20 | Submitted Budget FY21 | Recommended Budget FY20 | Recommended Budget FY21 |
|--|-------------------------------|-------------------------------|---|-----------------------------|-----------------------------|-------------------------------|-------------------------------|
| 00003-House of Representatives | | | | | | | |
| General Fund | 20,718,330 | 20,550,633 | 21,983,976 | 22,849,060 | 23,544,996 | 22,849,060 | 23,544,996 |
| 00004-Senate | | | | | | | |
| General Fund | 14,071,928 | 13,232,069 | 14,763,781 | 14,190,000 | 15,478,000 | 14,190,000 | 15,478,000 |
| 00015-Indiana Lobby Registration Commission | | | | | | | |
| General Fund | 325,312 | 324,336 | 345,596 | 338,244 | 373,016 | 338,244 | 373,016 |
| 00017-Legislative Council and the Legislative Services Agency | | | | | | | |
| General Fund | 17,214,479 | 17,546,118 | 18,349,483 | 22,526,968 | 22,098,784 | 22,526,968 | 22,098,784 |
| Dedicated Funds | 370,384 | 370,922 | 393,151 | 10,010 | 10,010 | 10,010 | 10,010 |
| Funding Total | 17,584,863 | 17,917,040 | 18,742,634 | 22,536,978 | 22,108,794 | 22,536,978 | 22,108,794 |
| 00019-Commission on Uniform State Laws | | | | | | | |
| General Fund | 71,201 | 71,038 | 70,938 | 97,811 | 87,498 | 97,811 | 87,498 |
| 00022-Supreme Court | | | | | | | |
| General Fund | 137,575,863 | 129,353,494 | 133,887,005 | 138,066,863 | 138,066,863 | 137,300,421 | 137,300,421 |
| Dedicated Funds | 18,727,028 | 20,667,197 | 24,467,482 | 24,486,171 | 24,486,171 | 24,486,171 | 24,486,171 |
| Federal Funds | 13,121,820 | 13,050,460 | 11,120,550 | 11,120,550 | 11,120,550 | 11,120,550 | 11,120,550 |
| Funding Total | 169,424,711 | 163,071,151 | 169,475,037 | 173,673,584 | 173,673,584 | 172,907,142 | 172,907,142 |
| 00023-Court of Appeals | | | | | | | |
| General Fund | 11,400,841 | 12,273,093 | 12,298,467 | 13,029,503 | 13,029,503 | 12,654,776 | 12,654,776 |
| 00025-Public Defender Commission | | | | | | | |
| General Fund | 0 | 18,350,000 | 18,350,000 | 31,116,499 | 34,417,103 | 18,350,000 | 18,350,000 |
| Dedicated Funds | 258,542 | 7,513,227 | 7,513,227 | 7,513,227 | 7,513,227 | 7,513,227 | 7,513,227 |
| Funding Total | 0 | 25,863,227 | 25,863,227 | 38,629,726 | 41,930,330 | 25,863,227 | 25,863,227 |
| 00028-Tax Court | | | | | | | |

Agency Summary

| | Recommended Actual FY17 | Recommended Actual FY18 | Recommended Current Estimate FY19 | Submitted Budget FY20 | Submitted Budget FY21 | Recommended Budget FY20 | Recommended Budget FY21 |
|--|-------------------------------|-------------------------------|---|-----------------------------|-----------------------------|-------------------------------|-------------------------------|
| General Fund | 791,761 | 885,852 | 885,852 | 927,745 | 927,745 | 910,453 | 910,453 |
| 00030-Governor's Office | | | | | | | |
| General Fund | 2,412,119 | 2,131,685 | 2,131,685 | 2,089,592 | 2,089,592 | 2,089,592 | 2,089,592 |
| Dedicated Funds | 0 | 4,824,150 | 5,000,000 | 5,000,000 | 5,000,000 | 5,000,000 | 5,000,000 |
| Funding Total | 0 | 6,955,835 | 7,131,685 | 7,089,592 | 7,089,592 | 7,089,592 | 7,089,592 |
| 00032-Criminal Justice Institute | | | | | | | |
| General Fund | 9,522,730 | 10,253,539 | 10,011,084 | 10,709,123 | 10,709,123 | 10,709,123 | 10,709,123 |
| Dedicated Funds | 8,160,493 | 8,842,415 | 5,682,634 | 6,927,780 | 6,927,780 | 6,927,780 | 6,927,780 |
| Federal Funds | 23,752,629 | 21,343,579 | 23,284,795 | 23,496,768 | 23,496,768 | 23,496,768 | 23,496,768 |
| Funding Total | 41,435,852 | 40,439,533 | 38,978,513 | 41,133,671 | 41,133,671 | 41,133,671 | 41,133,671 |
| 00035-Governor's Council for Developmental Disabilities | | | | | | | |
| Federal Funds | 1,243,686 | 1,125,674 | 1,125,674 | 1,125,674 | 1,125,674 | 1,125,674 | 1,125,674 |
| 00036-Department of Agriculture | | | | | | | |
| General Fund | 3,229,270 | 3,435,168 | 3,435,168 | 3,480,025 | 3,480,025 | 3,480,025 | 3,480,025 |
| Dedicated Funds | 4,989,625 | 4,870,621 | 5,731,060 | 5,834,392 | 5,834,392 | 5,834,392 | 5,834,392 |
| Federal Funds | 282,167 | 195,355 | 128,046 | 130,000 | 130,000 | 130,000 | 130,000 |
| Funding Total | 8,501,062 | 8,501,144 | 9,294,274 | 9,444,417 | 9,444,417 | 9,444,417 | 9,444,417 |
| 00038-Lieutenant Governor | | | | | | | |
| General Fund | 11,653,559 | 12,324,592 | 12,031,310 | 13,187,486 | 13,187,486 | 13,187,486 | 13,187,486 |
| Dedicated Funds | 2,107,205 | 1,869,674 | 1,834,500 | 1,834,500 | 1,834,500 | 1,834,500 | 1,834,500 |
| Federal Funds | 51,503,111 | 73,394,046 | 25,769,054 | 25,590,351 | 25,590,351 | 25,590,351 | 25,590,351 |
| Funding Total | 65,263,875 | 87,588,312 | 39,634,864 | 40,612,337 | 40,612,337 | 40,612,337 | 40,612,337 |
| 00039-Prosecuting Attorneys' Council | | | | | | | |
| General Fund | 1,215,125 | 1,212,792 | 1,212,790 | 2,748,436 | 2,748,436 | 1,253,830 | 1,253,830 |
| Dedicated Funds | 294,191 | 433,447 | 230,457 | 234,662 | 234,662 | 234,662 | 234,662 |
| Federal Funds | 0 | 13,819 | 13,819 | 13,819 | 13,819 | 13,819 | 13,819 |
| Funding Total | 1,509,316 | 1,660,058 | 1,457,066 | 2,996,917 | 2,996,917 | 1,502,311 | 1,502,311 |

Agency Summary

| | Recommended Actual FY17 | Recommended Actual FY18 | Recommended Current Estimate FY19 | Submitted Budget FY20 | Submitted Budget FY21 | Recommended Budget FY20 | Recommended Budget FY21 |
|--|-------------------------------|-------------------------------|---|-----------------------------|-----------------------------|-------------------------------|-------------------------------|
| 00040-Secretary of State | | | | | | | |
| General Fund | 6,877,894 | 6,070,108 | 6,509,801 | 18,227,328 | 6,232,516 | 11,227,328 | 11,232,516 |
| Dedicated Funds | 3,515,915 | 7,512,643 | 7,512,643 | 7,512,643 | 7,512,643 | 7,512,643 | 7,512,643 |
| Funding Total | 10,393,809 | 13,582,751 | 14,022,444 | 25,739,971 | 13,745,159 | 18,739,971 | 18,745,159 |
| 00043-Indiana Career Council | | | | | | | |
| General Fund | 352,827 | 0 | 0 | 0 | 0 | 0 | 0 |
| 00044-Indiana Protection and Advocacy Services Commission | | | | | | | |
| Dedicated Funds | 25,620 | 21,800 | 6,331 | 6,331 | 6,331 | 6,331 | 6,331 |
| Federal Funds | 2,121,159 | 2,087,272 | 2,020,082 | 2,020,082 | 2,020,082 | 2,020,082 | 2,020,082 |
| Funding Total | 2,146,779 | 2,109,072 | 2,026,413 | 2,026,413 | 2,026,413 | 2,026,413 | 2,026,413 |
| 00046-Attorney General | | | | | | | |
| General Fund | 16,640,877 | 20,611,582 | 23,235,895 | 21,532,051 | 21,532,051 | 21,532,051 | 21,532,051 |
| Dedicated Funds | 23,755,494 | 29,641,486 | 12,102,230 | 14,560,900 | 14,560,900 | 14,560,900 | 14,560,900 |
| Federal Funds | 4,692,862 | 4,289,461 | 5,997,459 | 5,997,459 | 5,997,459 | 5,997,459 | 5,997,459 |
| Funding Total | 45,089,233 | 54,542,529 | 41,335,584 | 42,090,410 | 42,090,410 | 42,090,410 | 42,090,410 |
| 00048-Treasurer of State | | | | | | | |
| General Fund | 1,004,913 | 1,342,340 | 1,479,261 | 1,771,881 | 1,788,681 | 1,596,147 | 1,596,147 |
| Dedicated Funds | 13,232,341 | 14,216,181 | 14,000,000 | 14,000,000 | 14,000,000 | 14,000,000 | 14,000,000 |
| Funding Total | 14,237,254 | 15,558,521 | 15,479,261 | 15,771,881 | 15,788,681 | 15,596,147 | 15,596,147 |
| 00050-Auditor of State | | | | | | | |
| General Fund | 93,887,102 | 67,151,133 | 67,435,814 | 67,070,436 | 67,158,315 | 67,070,436 | 67,158,315 |
| Dedicated Funds | 237,443,909 | 237,459,094 | 237,512,440 | 237,716,128 | 237,716,128 | 237,716,128 | 237,716,128 |
| Funding Total | 331,331,011 | 304,610,227 | 304,948,254 | 304,786,564 | 304,874,443 | 304,786,564 | 304,874,443 |
| 00055-Office of Management and Budget | | | | | | | |
| General Fund | 662,085 | 682,415 | 482,415 | 497,515 | 497,515 | 497,515 | 497,515 |
| 00056-Office of State-Based Initiatives | | | | | | | |
| General Fund | 97,836 | 99,915 | 101,599 | 0 | 0 | 0 | 0 |

Agency Summary

| | Recommended Actual FY17 | Recommended Actual FY18 | Recommended Current Estimate FY19 | Submitted Budget FY20 | Submitted Budget FY21 | Recommended Budget FY20 | Recommended Budget FY21 |
|--|-------------------------------|-------------------------------|---|-----------------------------|-----------------------------|-------------------------------|-------------------------------|
| 00057-State Budget Agency | | | | | | | |
| General Fund | 23,866,274 | 31,456,606 | 15,129,717 | 269,397,613 | 122,087,626 | 269,397,613 | 122,087,626 |
| Dedicated Funds | 93,761,247 | 97,627,786 | 55,835,701 | 41,788,353 | 61,788,353 | 41,788,353 | 61,788,353 |
| Funding Total | 117,627,521 | 129,084,392 | 70,965,418 | 311,185,966 | 183,875,979 | 311,185,966 | 183,875,979 |
| 00060-Management and Performance Hub | | | | | | | |
| General Fund | 0 | 5,674,537 | 5,730,000 | 8,252,558 | 8,252,558 | 8,252,558 | 8,252,558 |
| Dedicated Funds | 0 | 3,506,189 | 3,889,631 | 317,526 | 0 | 317,526 | 0 |
| Funding Total | 0 | 9,180,726 | 9,619,631 | 8,570,084 | 0 | 8,570,084 | 0 |
| 00061-Department of Administration | | | | | | | |
| General Fund | 79,178,978 | 85,959,032 | 93,229,133 | 95,562,431 | 89,269,473 | 95,562,431 | 89,269,473 |
| Dedicated Funds | 19,371,687 | 20,675,889 | 18,399,929 | 26,169,841 | 20,574,391 | 26,169,841 | 20,574,391 |
| Federal Funds | 328,790 | 606,544 | 513,963 | 0 | 0 | 0 | 0 |
| Funding Total | 98,879,455 | 107,241,465 | 112,143,025 | 121,732,272 | 109,843,864 | 121,732,272 | 109,843,864 |
| 00062-Indiana Archives and Records Administration | | | | | | | |
| General Fund | 1,691,338 | 1,920,607 | 1,762,983 | 2,033,480 | 2,033,480 | 2,033,480 | 2,033,480 |
| Dedicated Funds | 204,761 | 589,515 | 232,731 | 470,517 | 353,517 | 470,517 | 353,517 |
| Federal Funds | 0 | 0 | 44,113 | 44,113 | 44,113 | 44,113 | 44,113 |
| Funding Total | 1,896,099 | 2,510,122 | 2,039,827 | 2,548,110 | 2,431,110 | 2,548,110 | 2,431,110 |
| 00063-Indiana Election Division | | | | | | | |
| General Fund | 4,943,892 | 4,929,051 | 5,673,862 | 6,300,322 | 6,301,360 | 6,300,322 | 6,301,360 |
| Dedicated Funds | 125,154 | 72,302 | 73,979 | 73,979 | 73,979 | 73,979 | 73,979 |
| Federal Funds | 3,413 | 6,475 | 6,475 | 6,475 | 6,475 | 6,475 | 6,475 |
| Funding Total | 5,072,459 | 5,007,828 | 5,754,316 | 6,380,776 | 6,381,814 | 6,380,776 | 6,381,814 |
| 00064-Office of the Public Access Counselor | | | | | | | |
| General Fund | 182,587 | 194,347 | 194,347 | 319,176 | 300,176 | 319,176 | 300,176 |
| 00067-Office of Technology | | | | | | | |
| Dedicated Funds | 0 | 1,175,918 | 1,280,000 | 1,175,918 | 1,175,918 | 1,175,918 | 1,175,918 |

Agency Summary

| | Recommended Actual FY17 | Recommended Actual FY18 | Recommended Current Estimate FY19 | Submitted Budget FY20 | Submitted Budget FY21 | Recommended Budget FY20 | Recommended Budget FY21 |
|--|-------------------------------|-------------------------------|---|-----------------------------|-----------------------------|-------------------------------|-------------------------------|
| 00070-State Personnel Department | | | | | | | |
| General Fund | 2,581,101 | 2,600,990 | 2,838,361 | 4,090,216 | 4,090,216 | 4,090,216 | 4,090,216 |
| Dedicated Funds | 1,240 | 0 | 3,840 | 0 | 0 | 0 | 0 |
| Funding Total | 2,582,341 | 0 | 2,842,201 | 0 | 0 | 0 | 0 |
| 00072-Indiana Public Retirement System | | | | | | | |
| General Fund | 772,859,255 | 853,517,312 | 1,071,262,416 | 1,079,453,124 | 1,107,676,560 | 1,079,453,124 | 1,107,676,560 |
| Dedicated Funds | 163,831,473 | 200,899,444 | 138,260,911 | 138,360,911 | 138,340,911 | 138,360,911 | 138,340,911 |
| Funding Total | 936,690,728 | 1,054,416,756 | 1,209,523,327 | 1,217,814,035 | 1,246,017,471 | 1,217,814,035 | 1,246,017,471 |
| 00074-State Employees' Appeals Commission | | | | | | | |
| General Fund | 128,403 | 132,146 | 132,146 | 136,203 | 136,337 | 136,203 | 136,337 |
| 00075-Office of Inspector General | | | | | | | |
| General Fund | 1,098,712 | 1,099,936 | 1,099,936 | 1,196,064 | 1,196,064 | 1,196,064 | 1,196,064 |
| Dedicated Funds | 32,130 | 5,176 | 5,176 | 0 | 0 | 0 | 0 |
| Funding Total | 1,130,842 | 1,105,112 | 1,105,112 | 0 | 0 | 0 | 0 |
| 00080-State Board of Accounts | | | | | | | |
| General Fund | 14,285,021 | 13,282,398 | 13,282,398 | 13,720,717 | 13,760,717 | 13,720,717 | 13,760,717 |
| Dedicated Funds | 8,461,629 | 13,497,441 | 15,935,140 | 15,292,124 | 15,292,124 | 15,292,124 | 15,292,124 |
| Funding Total | 22,746,650 | 26,779,839 | 29,217,538 | 29,012,841 | 29,052,841 | 29,012,841 | 29,052,841 |
| 00090-Department of Revenue | | | | | | | |
| General Fund | 76,664,597 | 72,917,729 | 91,018,769 | 94,641,257 | 95,741,257 | 94,641,257 | 95,741,257 |
| Dedicated Funds | 7,373,220 | 7,051,808 | 9,712,647 | 9,984,564 | 9,729,064 | 9,984,564 | 9,729,064 |
| Federal Funds | 585,316 | 513,582 | 1,329,879 | 0 | 0 | 0 | 0 |
| Funding Total | 84,623,133 | 80,483,119 | 102,061,295 | 104,625,821 | 105,470,321 | 104,625,821 | 105,470,321 |
| 00100-Indiana State Police | | | | | | | |
| General Fund | 167,346,336 | 183,972,177 | 229,334,839 | 218,268,590 | 230,732,354 | 223,268,590 | 235,732,354 |
| Dedicated Funds | 33,913,861 | 30,797,525 | 27,706,028 | 28,333,556 | 28,372,055 | 23,289,968 | 23,328,467 |
| Federal Funds | 11,007,800 | 9,484,317 | 9,718,753 | 9,718,753 | 9,718,753 | 9,718,753 | 9,718,753 |

Agency Summary

| | Recommended Actual FY17 | Recommended Actual FY18 | Recommended Current Estimate FY19 | Submitted Budget FY20 | Submitted Budget FY21 | Recommended Budget FY20 | Recommended Budget FY21 |
|--|-------------------------------|-------------------------------|---|-----------------------------|-----------------------------|-------------------------------|-------------------------------|
| Funding Total | 212,267,997 | 224,254,019 | 266,759,620 | 256,320,899 | 268,823,162 | 256,277,311 | 268,779,574 |
| 00103-Law Enforcement Training Academy | | | | | | | |
| General Fund | 1,927,589 | 1,927,671 | 2,127,671 | 2,237,272 | 2,237,272 | 2,237,272 | 2,237,272 |
| Dedicated Funds | 2,011,701 | 2,125,467 | 2,125,467 | 2,962,806 | 3,212,806 | 2,962,806 | 3,212,806 |
| Funding Total | 3,939,290 | 4,053,138 | 4,253,138 | 5,200,078 | 5,450,078 | 5,200,078 | 5,450,078 |
| 00110-Adjutant General | | | | | | | |
| General Fund | 12,054,294 | 13,036,122 | 14,671,624 | 14,713,307 | 14,722,236 | 14,713,307 | 14,722,236 |
| Dedicated Funds | 338,703 | 0 | 0 | 105,755 | 1,381,592 | 105,755 | 1,381,592 |
| Federal Funds | 44,339,106 | 55,675,750 | 59,887,131 | 59,833,391 | 59,895,665 | 59,833,391 | 59,895,665 |
| Funding Total | 56,732,103 | 68,711,872 | 74,558,755 | 74,652,453 | 75,999,493 | 74,652,453 | 75,999,493 |
| 00115-State Department of Toxicology | | | | | | | |
| General Fund | 2,152,851 | 2,299,873 | 2,274,687 | 2,446,920 | 2,446,920 | 2,446,920 | 2,446,920 |
| Dedicated Funds | 160,008 | 218 | 355,000 | 355,000 | 355,000 | 355,000 | 355,000 |
| Federal Funds | 280,652 | 529,102 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 |
| Funding Total | 2,593,511 | 2,829,193 | 2,829,687 | 3,001,920 | 3,001,920 | 3,001,920 | 3,001,920 |
| 00160-Department of Veterans' Affairs | | | | | | | |
| General Fund | 1,438,705 | 3,996,238 | 3,746,238 | 3,860,921 | 3,860,921 | 3,860,921 | 3,860,921 |
| Dedicated Funds | 3,349,221 | 2,333,585 | 2,278,858 | 1,778,858 | 1,778,858 | 1,778,858 | 1,778,858 |
| Federal Funds | 2,745,270 | 984,318 | 429,661 | 429,661 | 429,661 | 429,661 | 429,661 |
| Funding Total | 7,533,196 | 7,314,141 | 6,454,757 | 6,069,440 | 6,069,440 | 6,069,440 | 6,069,440 |
| 00190-Indiana Gaming Commission | | | | | | | |
| Dedicated Funds | 23,541,796 | 27,834,269 | 27,614,868 | 29,315,175 | 29,315,175 | 29,315,175 | 29,315,175 |
| 00195-Indiana Department of Gaming Research | | | | | | | |
| General Fund | 0 | 0 | 0 | 325,000 | 325,000 | 325,000 | 325,000 |
| 00200-Utility Regulatory Commission | | | | | | | |
| Dedicated Funds | 9,724,898 | 9,786,652 | 10,203,952 | 10,686,913 | 10,686,913 | 10,686,913 | 10,686,913 |
| Federal Funds | 943,936 | 939,248 | 878,887 | 878,887 | 878,887 | 878,887 | 878,887 |

Agency Summary

| | Recommended Actual FY17 | Recommended Actual FY18 | Recommended Current Estimate FY19 | Submitted Budget FY20 | Submitted Budget FY21 | Recommended Budget FY20 | Recommended Budget FY21 |
|---|-------------------------------|-------------------------------|---|-----------------------------|-----------------------------|-------------------------------|-------------------------------|
| Funding Total | 10,668,834 | 10,725,900 | 11,082,839 | 11,565,800 | 11,565,800 | 11,565,800 | 11,565,800 |
| 00205-Utility Consumer Counselor | | | | | | | |
| Dedicated Funds | 6,208,098 | 7,154,276 | 7,368,265 | 7,786,200 | 7,786,200 | 7,786,200 | 7,786,200 |
| 00208-Department of Financial Institutions | | | | | | | |
| Dedicated Funds | 6,923,088 | 7,685,966 | 9,322,964 | 9,604,861 | 9,548,937 | 9,604,861 | 9,548,937 |
| 00210-Department of Insurance | | | | | | | |
| Dedicated Funds | 128,312,497 | 126,214,089 | 126,282,865 | 127,221,362 | 127,221,362 | 127,221,362 | 127,221,362 |
| Federal Funds | 1,795,272 | 1,015,356 | 1,015,356 | 1,015,356 | 1,015,356 | 1,015,356 | 1,015,356 |
| Funding Total | 130,107,769 | 127,229,445 | 127,298,221 | 128,236,718 | 128,236,718 | 128,236,718 | 128,236,718 |
| 00215-Department of Local Government Finance | | | | | | | |
| General Fund | 3,448,690 | 3,472,900 | 3,497,049 | 3,806,997 | 7,056,997 | 3,806,997 | 7,056,997 |
| Dedicated Funds | 0 | 0 | 0 | 422,250 | 422,250 | 422,250 | 422,250 |
| Funding Total | 0 | 0 | 0 | 4,229,247 | 7,479,247 | 4,229,247 | 7,479,247 |
| 00217-Indiana Board of Tax Review | | | | | | | |
| General Fund | 1,113,336 | 1,469,648 | 1,469,644 | 1,521,031 | 1,521,031 | 1,521,031 | 1,521,031 |
| Dedicated Funds | 0 | 0 | 0 | 464,376 | 464,376 | 464,376 | 464,376 |
| Funding Total | 0 | 0 | 0 | 1,985,407 | 1,985,407 | 1,985,407 | 1,985,407 |
| 00220-Worker's Compensation Board | | | | | | | |
| General Fund | 1,737,926 | 1,859,710 | 1,859,709 | 1,924,663 | 1,924,663 | 1,924,663 | 1,924,663 |
| Dedicated Funds | 6,411,465 | 7,282,049 | 8,053,084 | 7,863,351 | 7,863,351 | 7,863,351 | 7,863,351 |
| Funding Total | 8,149,391 | 9,141,759 | 9,912,793 | 9,788,014 | 9,788,014 | 9,788,014 | 9,788,014 |
| 00225-Department of Labor | | | | | | | |
| General Fund | 2,816,913 | 3,125,099 | 3,197,644 | 3,319,850 | 3,319,850 | 3,319,850 | 3,319,850 |
| Dedicated Funds | 600,961 | 589,601 | 660,523 | 642,502 | 601,002 | 642,502 | 601,002 |
| Federal Funds | 2,765,008 | 3,152,557 | 3,284,900 | 3,284,900 | 3,284,900 | 3,284,900 | 3,284,900 |
| Funding Total | 6,182,882 | 6,867,257 | 7,143,067 | 7,247,252 | 7,205,752 | 7,247,252 | 7,205,752 |

Agency Summary

| | Recommended Actual FY17 | Recommended Actual FY18 | Recommended Current Estimate FY19 | Submitted Budget FY20 | Submitted Budget FY21 | Recommended Budget FY20 | Recommended Budget FY21 |
|---|-------------------------------|-------------------------------|---|-----------------------------|-----------------------------|-------------------------------|-------------------------------|
| 00230-Alcohol and Tobacco Commission | | | | | | | |
| Dedicated Funds | 11,278,931 | 11,991,997 | 12,917,260 | 14,035,235 | 14,023,308 | 14,035,235 | 14,023,308 |
| Federal Funds | 422,746 | 218,399 | 220,000 | 220,000 | 220,000 | 220,000 | 220,000 |
| Funding Total | 11,701,677 | 12,210,396 | 13,137,260 | 14,255,235 | 14,243,308 | 14,255,235 | 14,243,308 |
| 00235-Bureau of Motor Vehicles | | | | | | | |
| General Fund | 31,840,288 | 26,499,306 | 27,108,477 | 26,940,747 | 26,940,747 | 26,940,747 | 26,940,747 |
| Dedicated Funds | 22,060,157 | 23,442,894 | 31,376,606 | 44,262,537 | 38,592,537 | 44,262,537 | 38,592,537 |
| Funding Total | 53,900,445 | 49,942,200 | 58,485,083 | 71,203,284 | 65,533,284 | 71,203,284 | 65,533,284 |
| 00240-Coroners' Training Board | | | | | | | |
| Dedicated Funds | 376,744 | 371,538 | 376,313 | 371,538 | 371,538 | 371,538 | 371,538 |
| 00250-Professional Licensing Agency | | | | | | | |
| General Fund | 4,215,523 | 4,536,411 | 4,641,598 | 4,671,973 | 4,676,412 | 4,671,973 | 4,676,412 |
| Dedicated Funds | 2,485,903 | 3,238,074 | 3,230,014 | 3,241,931 | 3,242,062 | 3,241,931 | 3,242,062 |
| Federal Funds | 100,079 | 545,721 | 467,014 | 467,014 | 467,014 | 467,014 | 467,014 |
| Funding Total | 6,801,505 | 8,320,206 | 8,338,626 | 8,380,918 | 8,385,488 | 8,380,918 | 8,385,488 |
| 00258-Civil Rights Commission | | | | | | | |
| General Fund | 2,147,374 | 2,152,593 | 2,152,594 | 2,241,887 | 2,244,834 | 2,241,887 | 2,244,834 |
| Dedicated Funds | 66,720 | 97,909 | 99,443 | 99,443 | 99,443 | 99,443 | 99,443 |
| Federal Funds | 784,799 | 736,303 | 543,102 | 543,105 | 543,105 | 543,105 | 543,105 |
| Funding Total | 2,998,893 | 2,986,805 | 2,795,139 | 2,884,435 | 2,887,382 | 2,884,435 | 2,887,382 |
| 00260-Indiana Economic Development Corporation | | | | | | | |
| General Fund | 35,379,282 | 50,333,575 | 69,479,802 | 61,920,285 | 61,920,285 | 61,920,285 | 61,920,285 |
| Dedicated Funds | 21,673,930 | 16,066,889 | 24,615,448 | 17,159,780 | 16,849,365 | 17,159,780 | 16,849,365 |
| Federal Funds | 3,746,113 | 4,371,662 | 5,844,237 | 5,844,237 | 5,844,237 | 5,844,237 | 5,844,237 |
| Funding Total | 60,799,325 | 70,772,126 | 99,939,487 | 84,924,302 | 84,613,887 | 84,924,302 | 84,613,887 |
| 00261-Indiana Finance Authority | | | | | | | |
| Dedicated Funds | 1,455,000 | 1,500,000 | 1,500,000 | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 |

Agency Summary

| | Recommended Actual FY17 | Recommended Actual FY18 | Recommended Current Estimate FY19 | Submitted Budget FY20 | Submitted Budget FY21 | Recommended Budget FY20 | Recommended Budget FY21 |
|--|-------------------------------|-------------------------------|---|-----------------------------|-----------------------------|-------------------------------|-------------------------------|
| 00263-Housing and Community Development Authority | | | | | | | |
| General Fund | 940,900 | 2,733,000 | 2,880,900 | 2,764,991 | 2,764,991 | 2,764,991 | 2,764,991 |
| Dedicated Funds | 8,048,157 | 9,724,084 | 8,000,000 | 8,000,000 | 8,000,000 | 8,000,000 | 8,000,000 |
| Funding Total | 8,989,057 | 12,457,084 | 10,880,900 | 10,764,991 | 10,764,991 | 10,764,991 | 10,764,991 |
| 00265-Indiana Horse Racing Commission | | | | | | | |
| Dedicated Funds | 30,540,308 | 28,444,709 | 28,471,327 | 29,165,394 | 29,154,179 | 29,165,394 | 29,154,179 |
| 00266-Office of Energy Development | | | | | | | |
| General Fund | 177,510 | 170,098 | 172,185 | 235,109 | 235,109 | 235,109 | 235,109 |
| Federal Funds | 1,467,544 | 192,922 | 650,006 | 1,172,627 | 1,172,627 | 1,172,627 | 1,172,627 |
| Funding Total | 1,645,054 | 363,020 | 822,191 | 1,407,736 | 1,407,736 | 1,407,736 | 1,407,736 |
| 00286-Integrated Public Safety Commission | | | | | | | |
| Dedicated Funds | 11,203,875 | 12,067,265 | 12,067,265 | 13,699,449 | 13,699,449 | 13,699,449 | 13,699,449 |
| Federal Funds | 120,026 | 33,282 | 350,000 | 350,000 | 350,000 | 350,000 | 350,000 |
| Funding Total | 11,323,901 | 12,100,547 | 12,417,265 | 14,049,449 | 14,049,449 | 14,049,449 | 14,049,449 |
| 00300-Department of Natural Resources | | | | | | | |
| General Fund | 53,465,888 | 55,494,438 | 62,036,366 | 57,243,928 | 74,228,755 | 57,243,928 | 74,228,755 |
| Dedicated Funds | 73,554,008 | 78,408,140 | 79,687,773 | 92,405,154 | 86,917,726 | 92,405,154 | 86,917,726 |
| Federal Funds | 28,657,176 | 31,472,418 | 32,750,062 | 32,705,366 | 32,705,366 | 32,705,366 | 32,705,366 |
| Funding Total | 155,677,072 | 165,374,996 | 174,474,201 | 182,354,448 | 193,851,847 | 182,354,448 | 193,851,847 |
| 00303-Indiana State Museum and Historic Sites Corporation | | | | | | | |
| General Fund | 9,223,900 | 10,385,165 | 11,089,057 | 9,802,717 | 9,802,716 | 9,802,717 | 9,802,716 |
| Dedicated Funds | 1,838,432 | 362,209 | 499,455 | 1,638,455 | 1,499,455 | 1,638,455 | 1,499,455 |
| Funding Total | 11,062,332 | 10,747,374 | 11,588,512 | 11,441,172 | 11,302,171 | 11,441,172 | 11,302,171 |
| 00310-White River State Park Development Commission | | | | | | | |
| General Fund | 743,323 | 743,323 | 743,323 | 878,242 | 878,242 | 878,242 | 878,242 |
| 00315-World War Memorial Commission | | | | | | | |
| General Fund | 830,011 | 1,179,825 | 1,796,825 | 2,269,818 | 9,119,818 | 2,269,818 | 9,119,818 |

Agency Summary

| | Recommended Actual FY17 | Recommended Actual FY18 | Recommended Current Estimate FY19 | Submitted Budget FY20 | Submitted Budget FY21 | Recommended Budget FY20 | Recommended Budget FY21 |
|--|-------------------------------|-------------------------------|---|-----------------------------|-----------------------------|-------------------------------|-------------------------------|
| Dedicated Funds | 209,936 | 171,367 | 163,619 | 172,851 | 172,851 | 172,851 | 172,851 |
| Funding Total | 1,039,947 | 1,351,192 | 1,960,444 | 2,442,669 | 9,292,669 | 2,442,669 | 9,292,669 |
| 00322-Kankakee River Basin Commission | | | | | | | |
| General Fund | 52,486 | 52,486 | 52,487 | 52,487 | 52,487 | 52,487 | 52,487 |
| Dedicated Funds | 0 | 0 | 300,000 | 0 | 0 | 0 | 0 |
| Funding Total | 0 | 0 | 352,487 | 0 | 0 | 0 | 0 |
| 00325-Maumee River Basin Commission | | | | | | | |
| General Fund | 52,485 | 101,850 | 101,850 | 101,850 | 101,850 | 101,850 | 101,850 |
| Dedicated Funds | 0 | 0 | 500,000 | 0 | 0 | 0 | 0 |
| Funding Total | 0 | 0 | 601,850 | 0 | 0 | 0 | 0 |
| 00330-St. Joseph River Basin Commission | | | | | | | |
| General Fund | 52,486 | 52,487 | 52,487 | 104,974 | 104,974 | 104,974 | 104,974 |
| 00340-Bureau of Motor Vehicles Commission | | | | | | | |
| Dedicated Funds | 93,812,632 | 82,447,878 | 84,222,396 | 95,026,572 | 94,453,053 | 95,026,572 | 94,453,053 |
| 00351-State Board of Animal Health | | | | | | | |
| General Fund | 7,186,132 | 7,927,983 | 8,228,003 | 6,979,652 | 6,904,852 | 6,979,652 | 6,904,852 |
| Dedicated Funds | 292,474 | 229,888 | 218,700 | 216,082 | 216,082 | 216,082 | 216,082 |
| Federal Funds | 2,149,413 | 1,959,110 | 1,921,663 | 2,120,363 | 2,123,828 | 2,120,363 | 2,123,828 |
| Funding Total | 9,628,019 | 10,116,981 | 10,368,366 | 9,316,097 | 9,244,762 | 9,316,097 | 9,244,762 |
| 00385-Department of Homeland Security | | | | | | | |
| General Fund | 4,363,642 | 8,884,005 | 15,183,730 | 14,255,754 | 14,255,754 | 14,255,754 | 14,255,754 |
| Dedicated Funds | 20,838,946 | 17,166,060 | 17,936,269 | 18,238,874 | 18,238,874 | 18,238,874 | 18,238,874 |
| Federal Funds | 14,959,802 | 8,748,448 | 24,723,902 | 11,516,754 | 11,516,754 | 11,516,754 | 11,516,754 |
| Funding Total | 40,162,390 | 34,798,513 | 57,843,901 | 44,011,382 | 44,011,382 | 44,011,382 | 44,011,382 |
| 00400-State Department of Health | | | | | | | |
| General Fund | 31,499,599 | 29,678,423 | 30,132,721 | 33,956,414 | 33,956,414 | 33,956,414 | 33,956,414 |
| Dedicated Funds | 69,131,989 | 79,884,910 | 82,443,097 | 83,333,156 | 83,333,156 | 83,708,156 | 83,708,156 |

Agency Summary

| | Recommended Actual FY17 | Recommended Actual FY18 | Recommended Current Estimate FY19 | Submitted Budget FY20 | Submitted Budget FY21 | Recommended Budget FY20 | Recommended Budget FY21 |
|--|-------------------------------|-------------------------------|---|-----------------------------|-----------------------------|-------------------------------|-------------------------------|
| Federal Funds | 212,247,844 | 217,085,580 | 219,020,425 | 249,623,348 | 249,623,348 | 249,623,348 | 249,623,348 |
| Funding Total | 312,879,432 | 326,648,913 | 331,596,243 | 366,912,918 | 366,912,918 | 367,287,918 | 367,287,918 |
| 00405-Family and Social Services Administration | | | | | | | |
| General Fund | 15,022,964 | 15,700,364 | 15,700,364 | 16,120,804 | 16,120,804 | 16,120,804 | 16,120,804 |
| Dedicated Funds | 2,981,820 | 19,271,897 | 17,228,000 | 14,109,832 | 0 | 14,109,832 | 0 |
| Federal Funds | 35,984,449 | 34,319,104 | 43,893,056 | 43,893,056 | 43,893,056 | 43,893,056 | 43,893,056 |
| Funding Total | 53,989,233 | 69,291,365 | 76,821,420 | 74,123,692 | 60,013,860 | 74,123,692 | 60,013,860 |
| 00410-Division of Mental Health | | | | | | | |
| General Fund | 136,817,479 | 148,345,457 | 149,454,971 | 141,343,654 | 141,343,654 | 141,343,654 | 141,343,654 |
| Dedicated Funds | 21,712,078 | 20,243,034 | 21,232,024 | 21,244,414 | 21,244,414 | 22,244,414 | 21,244,414 |
| Federal Funds | 44,026,099 | 54,734,974 | 61,666,192 | 50,805,684 | 50,805,684 | 50,805,684 | 50,805,684 |
| Funding Total | 202,555,656 | 223,323,465 | 232,353,187 | 213,393,752 | 213,393,752 | 214,393,752 | 213,393,752 |
| 00415-Evansville Psychiatric Children's Center | | | | | | | |
| General Fund | 736,829 | 779,402 | 808,520 | 281,422 | 281,422 | 281,422 | 281,422 |
| Dedicated Funds | 2,735,805 | 2,871,308 | 2,966,342 | 3,541,107 | 3,541,107 | 3,541,107 | 3,541,107 |
| Federal Funds | 19,830 | 21,548 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 |
| Funding Total | 3,492,464 | 3,672,258 | 3,799,862 | 3,847,529 | 3,847,529 | 3,847,529 | 3,847,529 |
| 00425-Evansville State Hospital | | | | | | | |
| General Fund | 22,156,382 | 22,349,295 | 22,414,077 | 24,246,876 | 24,246,876 | 24,246,876 | 24,246,876 |
| Dedicated Funds | 5,327,185 | 4,782,333 | 5,176,930 | 4,428,975 | 3,802,558 | 4,428,975 | 3,802,558 |
| Funding Total | 27,483,567 | 27,131,628 | 27,591,007 | 28,675,851 | 28,049,434 | 28,675,851 | 28,049,434 |
| 00430-Madison State Hospital | | | | | | | |
| General Fund | 23,189,996 | 23,309,460 | 23,704,010 | 24,740,777 | 24,740,777 | 24,740,777 | 24,740,777 |
| Dedicated Funds | 3,144,689 | 3,648,680 | 4,504,992 | 3,911,219 | 4,911,219 | 3,911,219 | 3,911,219 |
| Funding Total | 26,334,685 | 26,958,140 | 28,209,002 | 28,651,996 | 29,651,996 | 28,651,996 | 28,651,996 |
| 00435-Logansport State Hospital | | | | | | | |
| General Fund | 28,582,370 | 28,690,354 | 29,094,125 | 31,645,399 | 31,645,399 | 31,645,399 | 31,645,399 |
| Dedicated Funds | 144,161 | 4,020,847 | 3,668,571 | 1,922,348 | 3,661,556 | 1,922,348 | 3,661,556 |

Agency Summary

| | Recommended Actual FY17 | Recommended Actual FY18 | Recommended Current Estimate FY19 | Submitted Budget FY20 | Submitted Budget FY21 | Recommended Budget FY20 | Recommended Budget FY21 |
|---|-------------------------------|-------------------------------|---|-----------------------------|-----------------------------|-------------------------------|-------------------------------|
| Funding Total | 28,726,531 | 32,711,201 | 32,762,696 | 33,567,747 | 35,306,955 | 33,567,747 | 35,306,955 |
| 00440-Richmond State Hospital | | | | | | | |
| General Fund | 29,902,284 | 27,243,459 | 29,708,090 | 33,109,363 | 33,109,363 | 33,109,363 | 33,109,363 |
| Dedicated Funds | 2,927,931 | 5,469,173 | 5,539,885 | 2,683,320 | 2,683,320 | 2,683,320 | 2,683,320 |
| Funding Total | 32,830,215 | 32,712,632 | 35,247,975 | 35,792,683 | 35,792,683 | 35,792,683 | 35,792,683 |
| 00450-Larue Carter Memorial Hospital | | | | | | | |
| General Fund | 18,632,465 | 19,047,815 | 19,417,325 | 2,190,308 | 1,331,308 | 2,190,308 | 1,331,308 |
| Dedicated Funds | 7,797,130 | 7,332,354 | 3,661,004 | 0 | 0 | 0 | 0 |
| Federal Funds | 45,902 | 43,480 | 40,000 | 0 | 0 | 0 | 0 |
| Funding Total | 26,475,497 | 26,423,649 | 23,118,329 | 0 | 0 | 0 | 0 |
| 00451-Neuro Diagnostic Institute | | | | | | | |
| General Fund | 0 | 0 | 7,712,954 | 20,818,869 | 20,818,869 | 20,818,869 | 20,818,869 |
| Dedicated Funds | 0 | 0 | 4,049,046 | 12,497,244 | 15,758,200 | 12,497,244 | 15,758,200 |
| Federal Funds | 0 | 0 | 5,000 | 72,125 | 72,846 | 72,125 | 72,846 |
| Funding Total | 0 | 0 | 11,767,000 | 33,388,238 | 36,649,915 | 33,388,238 | 36,649,915 |
| 00495-Department of Environmental Management | | | | | | | |
| General Fund | 20,681,956 | 18,955,939 | 21,231,308 | 23,163,448 | 23,163,448 | 23,163,448 | 23,163,448 |
| Dedicated Funds | 107,088,060 | 94,291,465 | 82,688,322 | 84,052,771 | 88,239,180 | 97,462,249 | 101,648,658 |
| Federal Funds | 13,898,147 | 26,738,427 | 15,948,370 | 25,687,595 | 25,687,595 | 25,687,595 | 25,687,595 |
| Funding Total | 141,668,163 | 139,985,831 | 119,868,000 | 132,903,814 | 137,090,223 | 146,313,292 | 150,499,701 |
| 00496-Office of Environmental Adjudication | | | | | | | |
| General Fund | 276,388 | 256,627 | 248,959 | 332,950 | 335,469 | 332,950 | 335,469 |
| 00497-Division of Disability & Rehabilitation Services | | | | | | | |
| General Fund | 114,473,637 | 117,611,873 | 114,512,587 | 36,119,135 | 36,119,135 | 36,119,135 | 36,119,135 |
| Dedicated Funds | 17,048,588 | 15,421,731 | 15,401,048 | 4,727,247 | 4,727,247 | 4,727,247 | 4,727,247 |
| Federal Funds | 73,487,412 | 57,558,627 | 78,479,272 | 78,484,721 | 78,484,721 | 78,484,721 | 78,484,721 |
| Funding Total | 205,009,637 | 190,592,231 | 208,392,907 | 119,331,103 | 119,331,103 | 119,331,103 | 119,331,103 |

Agency Summary

| | Recommended Actual FY17 | Recommended Actual FY18 | Recommended Current Estimate FY19 | Submitted Budget FY20 | Submitted Budget FY21 | Recommended Budget FY20 | Recommended Budget FY21 |
|---|-------------------------------|-------------------------------|---|-----------------------------|-----------------------------|-------------------------------|-------------------------------|
| 00498-Division of Aging Administration | | | | | | | |
| General Fund | 59,997,680 | 58,618,050 | 61,215,777 | 57,945,542 | 57,945,542 | 57,945,542 | 57,945,542 |
| Dedicated Funds | 2,092,611 | 4,887,241 | 5,451,948 | 5,451,948 | 5,451,948 | 5,451,948 | 5,451,948 |
| Federal Funds | 28,279,606 | 29,322,490 | 32,170,329 | 32,227,213 | 32,227,213 | 32,227,213 | 32,227,213 |
| Funding Total | 90,369,897 | 92,827,781 | 98,838,054 | 95,624,703 | 95,624,703 | 95,624,703 | 95,624,703 |
| 00500-Division of Family Resources | | | | | | | |
| General Fund | 99,295,851 | 127,770,508 | 127,811,966 | 128,633,587 | 128,633,587 | 128,633,587 | 128,633,587 |
| Dedicated Funds | 10,621,591 | 10,126,320 | 5,766,761 | 5,816,761 | 5,816,761 | 5,816,761 | 5,816,761 |
| Federal Funds | 1,453,588,585 | 1,129,218,800 | 1,257,327,953 | 1,257,327,953 | 1,257,327,953 | 1,257,327,953 | 1,257,327,953 |
| Funding Total | 1,563,506,027 | 1,267,115,628 | 1,390,906,680 | 1,391,778,301 | 1,391,778,301 | 1,391,778,301 | 1,391,778,301 |
| 00501-Office of Early Childhood and Out-of-School Learning | | | | | | | |
| General Fund | 45,757,640 | 61,168,342 | 57,172,272 | 57,177,728 | 57,177,728 | 57,177,728 | 57,177,728 |
| Dedicated Funds | 816,329 | 0 | 30,000 | 35,000 | 35,000 | 35,000 | 35,000 |
| Federal Funds | 151,368,789 | 118,494,577 | 170,141,538 | 131,645,319 | 131,645,319 | 131,645,319 | 131,645,319 |
| Funding Total | 197,942,758 | 179,662,919 | 227,343,810 | 188,858,047 | 188,858,047 | 188,858,047 | 188,858,047 |
| 00502-Department of Child Services | | | | | | | |
| General Fund | 692,453,125 | 956,647,205 | 932,193,140 | 965,227,205 | 965,227,205 | 965,227,205 | 965,227,205 |
| Dedicated Funds | 92,610,154 | 548,812 | 550,000 | 550,000 | 550,000 | 550,000 | 550,000 |
| Federal Funds | 427,895,695 | 301,886,473 | 342,582,646 | 308,682,646 | 308,682,646 | 308,682,646 | 308,682,646 |
| Funding Total | 1,212,958,974 | 1,259,082,490 | 1,275,325,786 | 1,274,459,851 | 1,274,459,851 | 1,274,459,851 | 1,274,459,851 |
| 00503-Office of Medicaid Policy and Planning | | | | | | | |
| General Fund | 2,445,573,830 | 2,367,065,234 | 2,364,457,821 | 2,463,634,268 | 2,463,634,268 | 2,541,235,558 | 2,664,335,558 |
| Dedicated Funds | 747,864,717 | 838,895,094 | 1,173,634,869 | 1,245,659,776 | 1,270,469,776 | 1,245,659,776 | 1,270,469,776 |
| Federal Funds | 9,104,976,784 | 8,927,289,688 | 9,020,163,556 | 9,054,364,455 | 9,054,364,455 | 9,054,364,455 | 9,054,364,455 |
| Funding Total | 12,298,415,331 | 12,133,250,016 | 12,558,256,246 | 12,763,658,499 | 12,788,468,499 | 12,841,259,789 | 12,989,169,789 |
| 00505-Education Employment Relations Board | | | | | | | |
| General Fund | 813,862 | 787,184 | 935,453 | 1,032,718 | 1,032,718 | 1,032,718 | 1,032,718 |
| 00510-Department of Workforce Development | | | | | | | |

Agency Summary

| | Recommended Actual FY17 | Recommended Actual FY18 | Recommended Current Estimate FY19 | Submitted Budget FY20 | Submitted Budget FY21 | Recommended Budget FY20 | Recommended Budget FY21 |
|---|-------------------------------|-------------------------------|---|-----------------------------|-----------------------------|-------------------------------|-------------------------------|
| General Fund | 52,598,920 | 50,908,590 | 50,059,854 | 46,694,854 | 47,294,854 | 46,694,854 | 47,294,854 |
| Dedicated Funds | 10,209,905 | 11,766,869 | 11,759,251 | 11,759,251 | 11,759,251 | 11,759,251 | 11,759,251 |
| Federal Funds | 395,267,587 | 357,555,718 | 437,118,003 | 437,118,003 | 437,118,003 | 437,118,003 | 437,118,003 |
| Funding Total | 458,076,412 | 420,231,177 | 498,937,108 | 495,572,108 | 496,172,108 | 495,572,108 | 496,172,108 |
| 00512-Workforce Cabinet | | | | | | | |
| General Fund | 0 | 0 | 0 | 2,385,000 | 2,385,000 | 2,385,000 | 2,385,000 |
| 00515-Industry and Farms Division | | | | | | | |
| Dedicated Funds | 33,882,818 | 33,484,280 | 34,852,514 | 41,212,624 | 42,598,439 | 41,212,624 | 42,598,439 |
| Federal Funds | 0 | 117,088 | 77,887 | 0 | 0 | 0 | 0 |
| Funding Total | 0 | 33,601,368 | 34,930,401 | 0 | 0 | 0 | 0 |
| 00550-Indiana School for the Blind and Visually Impaired | | | | | | | |
| General Fund | 10,897,724 | 10,906,302 | 11,143,092 | 11,680,183 | 11,680,183 | 11,680,183 | 11,680,183 |
| Dedicated Funds | 907,342 | 889,169 | 873,390 | 676,147 | 380,034 | 676,147 | 380,034 |
| Federal Funds | 208,278 | 190,933 | 184,095 | 184,095 | 184,095 | 184,095 | 184,095 |
| Funding Total | 12,013,344 | 11,986,404 | 12,200,577 | 12,540,425 | 12,244,312 | 12,540,425 | 12,244,312 |
| 00560-Indiana School for the Deaf | | | | | | | |
| General Fund | 15,583,037 | 16,232,541 | 16,456,705 | 17,058,533 | 17,058,533 | 17,058,533 | 17,058,533 |
| Dedicated Funds | 572,191 | 471,883 | 2,491,566 | 3,520,210 | 1,594,279 | 3,520,210 | 1,594,279 |
| Federal Funds | 286,866 | 174,251 | 360,000 | 360,000 | 360,000 | 360,000 | 360,000 |
| Funding Total | 16,442,094 | 16,878,675 | 19,308,271 | 20,938,743 | 19,012,812 | 20,938,743 | 19,012,812 |
| 00570-Indiana Veterans' Home | | | | | | | |
| General Fund | 2,839,409 | 2,839,365 | 2,839,365 | 0 | 0 | 0 | 0 |
| Dedicated Funds | 21,642,689 | 23,054,386 | 23,125,956 | 26,865,321 | 25,965,321 | 26,865,321 | 25,965,321 |
| Funding Total | 24,482,098 | 25,893,751 | 25,965,321 | 0 | 0 | 0 | 0 |
| 00605-Public Defender | | | | | | | |
| General Fund | 7,264,765 | 7,199,103 | 7,145,415 | 7,706,170 | 7,706,170 | 7,498,943 | 7,498,943 |
| 00607-Henryville Correctional Facility | | | | | | | |

Agency Summary

| | Recommended Actual FY17 | Recommended Actual FY18 | Recommended Current Estimate FY19 | Submitted Budget FY20 | Submitted Budget FY21 | Recommended Budget FY20 | Recommended Budget FY21 |
|---|-------------------------------|-------------------------------|---|-----------------------------|-----------------------------|-------------------------------|-------------------------------|
| General Fund | 799,050 | 0 | 0 | 0 | 0 | 0 | 0 |
| 00610-Public Defender Council | | | | | | | |
| General Fund | 1,384,481 | 1,524,574 | 1,384,479 | 1,820,083 | 1,820,083 | 1,551,693 | 1,551,693 |
| Dedicated Funds | 174,026 | 292,830 | 312,920 | 308,755 | 312,920 | 312,920 | 312,920 |
| Federal Funds | 275,952 | 501,133 | 346,830 | 346,830 | 346,830 | 346,830 | 346,830 |
| Funding Total | 1,834,459 | 2,318,537 | 2,044,229 | 2,475,668 | 2,479,833 | 2,211,443 | 2,211,443 |
| 00614-Chain O' Lakes Correctional Facility | | | | | | | |
| General Fund | 1,595,688 | 1,689,306 | 1,711,622 | 1,909,864 | 1,909,864 | 1,909,864 | 1,909,864 |
| 00615-Department of Correction | | | | | | | |
| General Fund | 283,664,581 | 271,599,003 | 277,044,897 | 281,197,044 | 284,142,206 | 281,197,044 | 284,142,206 |
| Dedicated Funds | 511,531 | 8,501,349 | 8,701,349 | 9,802,681 | 9,802,681 | 9,802,681 | 9,802,681 |
| Federal Funds | 8,728,836 | 7,162,613 | 7,162,613 | 7,162,613 | 7,162,613 | 7,162,613 | 7,162,613 |
| Funding Total | 292,904,948 | 287,262,965 | 292,908,859 | 298,162,338 | 301,107,500 | 298,162,338 | 301,107,500 |
| 00616-North Central Juvenile Facility | | | | | | | |
| General Fund | 11,052,515 | 12,354,707 | 12,326,263 | 13,680,064 | 13,680,064 | 13,680,064 | 13,680,064 |
| Dedicated Funds | 0 | 0 | 0 | 0 | 170,000 | 0 | 170,000 |
| Funding Total | 0 | 0 | 0 | 0 | 13,850,064 | 0 | 13,850,064 |
| 00618-Miami Correctional Facility | | | | | | | |
| General Fund | 31,578,470 | 33,667,965 | 34,135,587 | 36,178,845 | 36,178,845 | 36,178,845 | 36,178,845 |
| 00620-Indiana State Prison | | | | | | | |
| General Fund | 35,694,153 | 37,653,351 | 38,452,702 | 40,085,375 | 40,085,375 | 40,085,375 | 40,085,375 |
| Dedicated Funds | 726,465 | 844,980 | 250,000 | 4,900,000 | 750,000 | 4,900,000 | 750,000 |
| Funding Total | 36,420,618 | 38,498,331 | 38,702,702 | 44,985,375 | 40,835,375 | 44,985,375 | 40,835,375 |
| 00621-Parole Division | | | | | | | |
| General Fund | 0 | 11,681,134 | 11,738,041 | 12,902,409 | 12,902,409 | 12,902,409 | 12,902,409 |
| 00622-South Bend Work Release Center | | | | | | | |

Agency Summary

| | Recommended Actual FY17 | Recommended Actual FY18 | Recommended Current Estimate FY19 | Submitted Budget FY20 | Submitted Budget FY21 | Recommended Budget FY20 | Recommended Budget FY21 |
|---|-------------------------------|-------------------------------|---|-----------------------------|-----------------------------|-------------------------------|-------------------------------|
| General Fund | 0 | 2,278,033 | 2,162,400 | 2,388,666 | 2,388,666 | 2,388,666 | 2,388,666 |
| Dedicated Funds | 0 | 108,278 | 350,000 | 359,788 | 359,788 | 359,788 | 359,788 |
| Funding Total | 0 | 2,386,311 | 2,512,400 | 2,748,454 | 2,748,454 | 2,748,454 | 2,748,454 |
| 00623-Heritage Trail Correctional Facility | | | | | | | |
| General Fund | 0 | 9,464,453 | 8,700,988 | 8,963,507 | 8,963,507 | 8,963,507 | 8,963,507 |
| Dedicated Funds | 0 | 0 | 0 | 0 | 200,000 | 0 | 200,000 |
| Funding Total | 0 | 0 | 0 | 0 | 9,163,507 | 0 | 9,163,507 |
| 00630-Pendleton Correctional Facility | | | | | | | |
| General Fund | 31,635,498 | 33,794,130 | 34,647,931 | 36,478,762 | 36,478,762 | 36,478,762 | 36,478,762 |
| Dedicated Funds | 404,718 | 0 | 500,000 | 890,000 | 400,000 | 890,000 | 400,000 |
| Funding Total | 32,040,216 | 0 | 35,147,931 | 37,368,762 | 36,878,762 | 37,368,762 | 36,878,762 |
| 00635-Correctional Industrial Facility | | | | | | | |
| General Fund | 19,569,310 | 20,303,517 | 21,296,514 | 22,480,128 | 22,480,128 | 22,480,128 | 22,480,128 |
| Dedicated Funds | 107,931 | 194,714 | 1,000,000 | 0 | 1,650,000 | 0 | 1,650,000 |
| Funding Total | 19,677,241 | 20,498,231 | 22,296,514 | 0 | 24,130,128 | 0 | 24,130,128 |
| 00640-Women's Prison | | | | | | | |
| General Fund | 11,306,376 | 12,085,841 | 12,109,006 | 13,534,564 | 13,534,564 | 13,534,564 | 13,534,564 |
| Dedicated Funds | 601,524 | 0 | 0 | 400,000 | 0 | 400,000 | 0 |
| Funding Total | 11,907,900 | 0 | 0 | 13,934,564 | 0 | 13,934,564 | 0 |
| 00645-New Castle Correctional Facility | | | | | | | |
| General Fund | 39,917,866 | 41,085,520 | 41,205,553 | 42,109,650 | 42,109,650 | 42,109,650 | 42,109,650 |
| 00650-Putnamville Correctional Facility | | | | | | | |
| General Fund | 31,242,087 | 31,033,788 | 31,749,510 | 34,167,472 | 34,167,472 | 34,167,472 | 34,167,472 |
| Dedicated Funds | 279,180 | 325,867 | 2,130,000 | 856,000 | 1,020,145 | 856,000 | 1,020,145 |
| Funding Total | 31,521,267 | 31,359,655 | 33,879,510 | 35,023,472 | 35,187,617 | 35,023,472 | 35,187,617 |
| 00655-Pendleton Juvenile Correctional Facility | | | | | | | |
| General Fund | 15,802,966 | 16,732,984 | 17,427,135 | 18,043,101 | 18,043,101 | 18,043,101 | 18,043,101 |

Agency Summary

| | Recommended Actual FY17 | Recommended Actual FY18 | Recommended Current Estimate FY19 | Submitted Budget FY20 | Submitted Budget FY21 | Recommended Budget FY20 | Recommended Budget FY21 |
|---|-------------------------------|-------------------------------|---|-----------------------------|-----------------------------|-------------------------------|-------------------------------|
| Dedicated Funds | 118,189 | 116,530 | 1,096,128 | 0 | 0 | 0 | 0 |
| Funding Total | 15,921,155 | 16,849,514 | 18,523,263 | 0 | 0 | 0 | 0 |
| 00660-Indianapolis Re-Entry Educational Facility | | | | | | | |
| General Fund | 7,089,608 | 6,051,691 | 7,382,026 | 180,000 | 180,000 | 180,000 | 180,000 |
| Dedicated Funds | 88,305 | 61,981 | 0 | 0 | 0 | 0 | 0 |
| Funding Total | 7,177,913 | 6,113,672 | 0 | 0 | 0 | 0 | 0 |
| 00661-LaPorte Juvenile Correctional Facility | | | | | | | |
| General Fund | 3,630,189 | 3,857,653 | 3,920,234 | 4,545,910 | 4,545,910 | 4,545,910 | 4,545,910 |
| Dedicated Funds | 0 | 0 | 350,000 | 0 | 0 | 0 | 0 |
| Funding Total | 0 | 0 | 4,270,234 | 0 | 0 | 0 | 0 |
| 00665-Wabash Valley Correctional Facility | | | | | | | |
| General Fund | 38,543,802 | 40,940,622 | 40,282,967 | 44,135,414 | 44,135,414 | 44,135,414 | 44,135,414 |
| Dedicated Funds | 1,027,980 | 0 | 0 | 0 | 0 | 0 | 0 |
| Funding Total | 39,571,782 | 0 | 0 | 0 | 0 | 0 | 0 |
| 00667-Madison Correctional Facility | | | | | | | |
| General Fund | 8,025,532 | 9,027,050 | 9,273,485 | 12,649,187 | 12,649,187 | 12,649,187 | 12,649,187 |
| Dedicated Funds | 0 | 108,309 | 0 | 0 | 0 | 0 | 0 |
| Funding Total | 0 | 9,135,359 | 0 | 0 | 0 | 0 | 0 |
| 00672-Madison Juvenile Correctional Facility | | | | | | | |
| General Fund | 5,859,336 | 5,379,394 | 6,374,407 | 0 | 0 | 0 | 0 |
| 00675-Branchville Correctional Facility | | | | | | | |
| General Fund | 17,921,728 | 17,299,331 | 17,522,954 | 18,599,809 | 18,599,809 | 18,599,809 | 18,599,809 |
| Dedicated Funds | 0 | 0 | 0 | 0 | 342,400 | 0 | 342,400 |
| Funding Total | 0 | 0 | 0 | 0 | 18,942,209 | 0 | 18,942,209 |
| 00680-Westville Correctional Facility | | | | | | | |
| General Fund | 44,862,050 | 44,946,914 | 46,504,647 | 48,374,634 | 48,374,634 | 48,374,634 | 48,374,634 |
| Dedicated Funds | 552,832 | 947,263 | 250,000 | 0 | 0 | 0 | 0 |

Agency Summary

| | Recommended Actual FY17 | Recommended Actual FY18 | Recommended Current Estimate FY19 | Submitted Budget FY20 | Submitted Budget FY21 | Recommended Budget FY20 | Recommended Budget FY21 |
|--|-------------------------------|-------------------------------|---|-----------------------------|-----------------------------|-------------------------------|-------------------------------|
| Funding Total | 45,414,882 | 45,894,177 | 46,754,647 | 0 | 0 | 0 | 0 |
| 00685-Rockville Correctional Facility for Women | | | | | | | |
| General Fund | 14,881,104 | 16,220,759 | 16,332,152 | 17,624,570 | 17,624,570 | 17,624,570 | 17,624,570 |
| Dedicated Funds | 2,836,345 | 1,111,923 | 1,113,720 | 0 | 0 | 0 | 0 |
| Funding Total | 17,717,449 | 17,332,682 | 17,445,872 | 0 | 0 | 0 | 0 |
| 00690-Plainfield Correctional Facility | | | | | | | |
| General Fund | 23,598,534 | 23,410,473 | 23,852,780 | 26,354,977 | 26,354,977 | 26,354,977 | 26,354,977 |
| Dedicated Funds | 1,161,847 | 0 | 3,840,000 | 979,000 | 2,203,000 | 979,000 | 2,203,000 |
| Funding Total | 24,760,381 | 0 | 27,692,780 | 27,333,977 | 28,557,977 | 27,333,977 | 28,557,977 |
| 00695-Reception and Diagnostic Center | | | | | | | |
| General Fund | 13,062,172 | 13,889,138 | 14,056,007 | 16,397,663 | 16,397,663 | 16,397,663 | 16,397,663 |
| Dedicated Funds | 47,747 | 123,880 | 0 | 0 | 0 | 0 | 0 |
| Funding Total | 13,109,919 | 14,013,018 | 0 | 0 | 0 | 0 | 0 |
| 00697-Edinburgh Correctional Facility | | | | | | | |
| General Fund | 3,421,568 | 1,609,604 | 4,248,399 | 4,762,635 | 4,762,635 | 4,762,635 | 4,762,635 |
| 00700-Department of Education | | | | | | | |
| General Fund | 7,186,704,118 | 7,316,737,293 | 7,433,122,640 | 7,682,214,947 | 7,903,458,947 | 7,566,081,034 | 7,712,181,034 |
| Dedicated Funds | 9,016,848 | 7,674,310 | 7,946,565 | 8,050,795 | 8,050,795 | 1,577,004 | 1,577,004 |
| Federal Funds | 592,024,837 | 619,460,225 | 622,133,776 | 623,933,776 | 623,933,776 | 623,933,776 | 623,933,776 |
| Local Funds | 129 | 672 | 705 | 705 | 705 | 705 | 705 |
| Funding Total | 7,787,745,932 | 7,943,872,500 | 8,063,203,686 | 8,314,200,223 | 8,535,444,223 | 8,191,592,519 | 8,337,692,519 |
| 00701-State Board of Education | | | | | | | |
| General Fund | 14,750,604 | 16,167,663 | 17,160,624 | 16,209,955 | 16,209,955 | 16,209,955 | 16,209,955 |
| 00704-Indiana Charter School Board | | | | | | | |
| General Fund | 583,292 | 508,162 | 675,264 | 522,423 | 522,423 | 522,423 | 522,423 |
| Dedicated Funds | 2,624 | 2,356 | 2,356 | 2,356 | 2,356 | 2,356 | 2,356 |
| Funding Total | 585,916 | 510,518 | 677,620 | 524,779 | 524,779 | 524,779 | 524,779 |

Agency Summary

| | Recommended Actual FY17 | Recommended Actual FY18 | Recommended Current Estimate FY19 | Submitted Budget FY20 | Submitted Budget FY21 | Recommended Budget FY20 | Recommended Budget FY21 |
|---|-------------------------------|-------------------------------|---|-----------------------------|-----------------------------|-------------------------------|-------------------------------|
| 00705-Arts Commission | | | | | | | |
| General Fund | 3,271,460 | 3,903,491 | 3,903,491 | 3,920,491 | 3,920,491 | 3,920,491 | 3,920,491 |
| Dedicated Funds | -32,035 | 2,485 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| Federal Funds | 714,177 | 737,008 | 733,235 | 733,235 | 733,235 | 733,235 | 733,235 |
| Funding Total | 3,953,602 | 4,642,984 | 4,646,726 | 4,663,726 | 4,663,726 | 4,663,726 | 4,663,726 |
| 00710-Ivy Tech Community College | | | | | | | |
| General Fund | 255,469,355 | 268,655,547 | 279,824,282 | 284,262,986 | 289,645,749 | 278,906,259 | 279,704,445 |
| Dedicated Funds | 0 | 0 | 0 | 1,768,548 | 1,768,548 | 0 | 0 |
| Funding Total | 0 | 0 | 0 | 286,031,534 | 291,414,297 | 0 | 0 |
| 00718-School Lunch Division | | | | | | | |
| Federal Funds | 422,743,156 | 422,175,962 | 421,666,155 | 421,735,575 | 421,735,575 | 421,735,575 | 421,735,575 |
| 00719-Commission for Higher Education | | | | | | | |
| General Fund | 359,357,551 | 110,380,563 | 345,613,912 | 381,197,676 | 394,352,137 | 382,729,584 | 397,465,055 |
| Dedicated Funds | 659,983 | 3,827,331 | 5,431,698 | 4,909,918 | 6,353,908 | 4,794,918 | 5,213,908 |
| Federal Funds | 170,507,893 | 80,711,544 | 1,142,000 | 1,142,000 | 1,142,000 | 1,142,000 | 1,142,000 |
| Funding Total | 530,525,427 | 194,919,438 | 352,187,610 | 387,249,594 | 401,848,045 | 388,666,502 | 403,820,963 |
| 00730-State Library | | | | | | | |
| General Fund | 5,257,028 | 5,292,334 | 5,571,900 | 7,316,380 | 7,316,380 | 7,316,380 | 7,316,380 |
| Dedicated Funds | 514,394 | 641,139 | 693,871 | 684,487 | 684,487 | 684,487 | 684,487 |
| Federal Funds | 3,373,533 | 2,957,028 | 3,855,803 | 3,855,803 | 3,855,803 | 3,855,803 | 3,855,803 |
| Funding Total | 9,144,955 | 8,890,501 | 10,121,574 | 11,856,670 | 11,856,670 | 11,856,670 | 11,856,670 |
| 00735-Historical Bureau | | | | | | | |
| General Fund | 314,167 | 324,475 | 10,175 | 0 | 0 | 0 | 0 |
| Dedicated Funds | 120,884 | 65,818 | 0 | 0 | 0 | 0 | 0 |
| Funding Total | 435,051 | 390,293 | 0 | 0 | 0 | 0 | 0 |
| 00741-Northwest Indiana Regional Development Authority | | | | | | | |
| Dedicated Funds | 628,274 | 655,958 | 856,013 | 856,013 | 856,013 | 856,013 | 856,013 |

Agency Summary

| | Recommended Actual FY17 | Recommended Actual FY18 | Recommended Current Estimate FY19 | Submitted Budget FY20 | Submitted Budget FY21 | Recommended Budget FY20 | Recommended Budget FY21 |
|---|-------------------------------|-------------------------------|---|-----------------------------|-----------------------------|-------------------------------|-------------------------------|
| 00750-Indiana University | | | | | | | |
| General Fund | 555,879,642 | 571,565,260 | 598,858,351 | 609,771,355 | 623,506,456 | 603,183,068 | 608,794,200 |
| Dedicated Funds | 0 | 0 | 0 | 2,235,719 | 2,235,719 | 0 | 0 |
| Funding Total | 0 | 0 | 0 | 612,007,074 | 625,742,175 | 0 | 0 |
| 00755-Medical Education Board | | | | | | | |
| Dedicated Funds | 1,788,637 | 1,797,096 | 1,797,117 | 1,852,698 | 1,852,698 | 1,852,698 | 1,852,698 |
| 00756-Graduate Medical Education Board | | | | | | | |
| Dedicated Funds | 1,653,829 | 4,730,378 | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 |
| 00760-Purdue University | | | | | | | |
| General Fund | 425,449,122 | 398,507,165 | 405,570,809 | 407,495,683 | 416,478,946 | 403,782,331 | 406,760,372 |
| Dedicated Funds | 671,852 | 776,217 | 740,000 | 740,000 | 740,000 | 740,000 | 740,000 |
| Funding Total | 426,120,974 | 399,283,382 | 406,310,809 | 408,235,683 | 417,218,946 | 404,522,331 | 407,500,372 |
| 00770-Indiana State University | | | | | | | |
| General Fund | 76,680,033 | 77,537,265 | 89,750,402 | 86,185,390 | 91,430,509 | 85,519,438 | 88,581,968 |
| Dedicated Funds | 0 | 0 | 0 | 457,600 | 457,600 | 0 | 0 |
| Funding Total | 0 | 0 | 0 | 86,642,990 | 91,888,109 | 0 | 0 |
| 00775-University of Southern Indiana | | | | | | | |
| General Fund | 54,051,765 | 55,118,066 | 57,557,420 | 61,639,437 | 66,809,181 | 60,931,680 | 61,939,380 |
| 00780-Ball State University | | | | | | | |
| General Fund | 145,366,234 | 153,449,894 | 158,379,414 | 167,602,375 | 174,182,360 | 165,450,889 | 166,775,301 |
| 00790-Vincennes University | | | | | | | |
| General Fund | 49,048,303 | 53,675,340 | 67,162,276 | 70,458,945 | 73,596,532 | 57,079,006 | 57,498,642 |
| 00800-Department of Transportation | | | | | | | |
| General Fund | 55,504,588 | 50,463,867 | 47,000,000 | 44,000,000 | 44,000,000 | 46,000,000 | 46,000,000 |
| Dedicated Funds | 1,298,501,420 | 1,400,649,650 | 1,495,057,865 | 1,587,837,205 | 1,705,646,504 | 1,585,837,205 | 1,703,646,504 |

Agency Summary

| | Recommended Actual FY17 | Recommended Actual FY18 | Recommended Current Estimate FY19 | Submitted Budget FY20 | Submitted Budget FY21 | Recommended Budget FY20 | Recommended Budget FY21 |
|--|-------------------------------|-------------------------------|---|-----------------------------|-----------------------------|-------------------------------|-------------------------------|
| Federal Funds | 1,450,905,582 | 1,679,099,954 | 1,064,200,971 | 1,073,181,547 | 1,093,864,171 | 1,073,181,547 | 1,093,864,171 |
| Local Funds | -4,778 | 314,893 | 0 | 0 | 0 | 0 | 0 |
| Funding Total | 2,804,906,812 | 3,130,528,364 | 2,606,258,836 | 2,705,018,752 | 2,843,510,675 | 2,705,018,752 | 2,843,510,675 |
| 00878-Indiana State Fair Board | | | | | | | |
| General Fund | 564,540 | 2,504,540 | 4,504,540 | 6,049,540 | 7,154,540 | 6,049,540 | 7,154,540 |
| Dedicated Funds | 656,926 | 118,063 | 118,063 | 118,063 | 118,063 | 118,063 | 118,063 |
| Funding Total | 1,221,466 | 2,622,603 | 4,622,603 | 6,167,603 | 7,272,603 | 6,167,603 | 7,272,603 |
| 00998-Distressed Unit Appeals Board | | | | | | | |
| General Fund | 1,100,000 | 4,943,328 | 4,943,328 | 5,000,000 | 5,000,000 | 5,000,000 | 5,000,000 |
| GRAND TOTALS | | | | | | | |
| General Fund | 15,432,452,738 | 15,719,418,656 | 16,469,277,162 | 17,143,105,815 | 17,337,754,969 | 17,057,470,683 | 17,277,307,518 |
| Dedicated Funds | 3,611,357,777 | 3,805,919,414 | 4,136,412,783 | 4,336,065,034 | 4,475,515,191 | 4,332,759,431 | 4,469,180,423 |
| Federal Funds | 14,804,775,534 | 14,304,242,405 | 14,014,683,288 | 14,002,438,297 | 14,023,187,381 | 14,002,438,297 | 14,023,187,381 |
| Local Funds | -4,649 | 315,565 | 705 | 705 | 705 | 705 | 705 |
| Funding Total | 33,848,581,400 | 33,829,896,040 | 34,620,373,938 | 35,481,609,851 | 35,836,458,246 | 35,392,669,116 | 35,769,676,027 |