

General Government

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

General Government

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

JUDICIAL

General Government

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

General Government

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

General Government

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

General Government

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

General Government

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

General Government

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

General Government

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

FINANCIAL MANAGEMENT

Auditor of State

10470-050 Auditor of State

General Government

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

General Government

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

General Government

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

General Government

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

General Government

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

General Government

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

General Government

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

General Government

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

General Government

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

General Government

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

General Government

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

Public Safety

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

Public Safety

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

Public Safety

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

Public Safety

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

Public Safety

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

Public Safety

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

Public Safety

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

Public Safety

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

Public Safety

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

Public Safety

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

Public Safety

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

Public Safety

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

Public Safety

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

Public Safety

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

Public Safety

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

Public Safety

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

Public Safety

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

Public Safety

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

Public Safety

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

Public Safety

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

Public Safety

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

Public Safety

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

Public Safety

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

Public Safety

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

Conservation and Environment

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

Conservation and Environment

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

Conservation and Environment

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

Conservation and Environment

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

Conservation and Environment

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

Conservation and Environment

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

Conservation and Environment

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

Conservation and Environment

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

Conservation and Environment

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

Economic Development

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

Economic Development

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

Economic Development

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

Economic Development

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

Economic Development

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

Economic Development

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

Economic Development

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

Economic Development

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

Economic Development

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

Economic Development

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

Economic Development

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

Transportation

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

Transportation

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

Transportation

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

Transportation

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

Health and Human Services

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

Health and Human Services

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

Health and Human Services

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

Health and Human Services

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

Health and Human Services

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

Health and Human Services

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

Health and Human Services

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

Health and Human Services

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

Health and Human Services

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

Health and Human Services

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

Health and Human Services

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

Health and Human Services

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

Health and Human Services

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

Health and Human Services

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

Health and Human Services

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

Health and Human Services

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

Health and Human Services

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

Health and Human Services

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

Health and Human Services

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

Health and Human Services

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

Health and Human Services

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

Health and Human Services

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

Education

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

Education

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

Education

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

Indiana University Totals

Education

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

Education

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

Education

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

Education

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

Education

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

Education

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

Education

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

Education

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

Education

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

Education

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

Education

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

Education

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

Education

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

Education

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

Education

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

Education

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

Education

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

Distributions

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

Construction and Rehabilitation

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

Construction and Rehabilitation

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

Construction and Rehabilitation

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

Construction and Rehabilitation

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

Construction and Rehabilitation

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

Other Natural Resources

Construction and Rehabilitation

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

Construction and Rehabilitation

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

Construction and Rehabilitation

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

Construction and Rehabilitation

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