

STATE OF INDIANA
LIST OF APPROPRIATIONS



MADE BY

THE REGULAR SESSION OF THE 2015 INDIANA GENERAL ASSEMBLY

FOR THE BIENNIUM JULY 1, 2015 TO JUNE 30, 2017



STATE OF INDIANA

Michael R. Pence
Governor

STATE BUDGET AGENCY

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

Brian E. Bailey
Director

June 12, 2015

As required by Indiana Code 4-12-1-12(a), the State Budget Agency hereby transmits to Governor Michael R. Pence, Auditor of State Suzanne Crouch, and the Indiana General Assembly the following report on the appropriations made during the 2015 regular session of the Indiana General Assembly.

Summary

Under the new budget, State government will spend less than it takes in. The FY 2016 – FY 2017 budget is structurally balanced with annual revenues exceeding recurring, annual expenditures in both FY 2016 and FY 2017. Pension obligations are fully met, and the Medicaid forecast is fully funded. This budget increases funding in key areas such as education and pensions, while reducing appropriations for most executive branch agencies by 3% compared to FY 2015 appropriations. As a result, the state's combined balances are projected to exceed \$1.8 billion dollars at the end of each fiscal year. These reserves are in place to protect taxpayers and critical services in the event of an economic downturn.

Appropriations

The total General Fund appropriations made by the 2015 regular session of the Indiana General Assembly are \$15.4 billion for FY 2016 and \$15.8 billion for FY 2017. This includes annual operating appropriations of \$15.2 billion in FY 2016 and \$15.7 billion in FY 2017, biennial line item capital appropriations of \$73 million, annual transfers of \$100 million to the Major Moves 2020 Trust Fund, and a one-time appropriation of \$20 million in FY 2016 to cover the cost of a thirteenth check for pension recipients. Total appropriations from all sources of funds (state General Fund, dedicated funds, and federal funds) are \$31.6 billion for FY 2016 and \$31.9 billion for FY 2017.

K-12 Education

Funding for elementary and secondary education comprises the largest component of Indiana's state budget. The K-12 tuition support for FY 2015 totaled \$6.7 billion. In the budget, the General Assembly appropriated \$6.8 billion for FY 2016 and \$7.0 billion for FY 2017 for K-12 tuition support from the General Fund. Full day kindergarten students are again funded through tuition support rather than through a separate grant. The budget increases K-12 funding by \$474 million over the biennium.

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For the Department of Education, the Honors Diploma Grant is increased for low-income students from \$1,000 to \$1,400. Per student “foundation” funding is increased from \$4,587 to \$4,967 in FY 2016, followed by an increase to \$5,088 in FY 2017. The budget continues to fund Teacher Performance Awards, previously named School Performance Awards, at \$30 million in FY 2016 and increases the FY 2017 appropriation to \$40 million. These funds are awarded to effective and highly effective teachers in the form of a cash bonus. Additionally, the budget provides a new appropriation for the Dual Language Immersion Pilot Program Fund. This fund will provide grants to school corporations and charter schools to encourage students to study multiple foreign languages by offering the State Certificate of Biliteracy.

The legislature created the Charter and Innovation Network School Grant Program under the State Board of Education and appropriates \$10 million annually to the program. This is an annual grant program that provides funding to charter and innovation network schools that do not receive local funding for the following: capital improvements, technology, and transportation and school buses. Eligible schools will receive \$500 multiplied by the school’s current average daily membership count. Other K-12 education funding includes the Charter School Board’s appropriation increase to \$750,000 in both FY 2016 and FY 2017.

School corporations were again granted the authority to pay for utilities and property insurance out of their capital project funds and to increase their local capital projects fund levy to cover those costs. Total appropriations for K-12, excluding pre-1996 teacher pensions, are \$7.1 billion in FY 2016 and \$7.27 billion in FY 2017.

The budget includes a General Fund appropriation for the pre-1996 teachers’ retirement fund of \$763.3 million in FY 2016 and \$765.3 million in FY 2017. A portion of the FY16 appropriation includes \$20.3 million to fund a thirteenth check for pension recipients.

Higher Education

The General Assembly increased university operating funding by roughly \$22 million in FY 2016 and \$45 million in FY 2017 for a biennial total of \$2.6 billion. The budget continues to fund a percentage of university operating based on performance matrices established by the Commission for Higher Education. Performance funding is 4% of operating in FY 2016 and 6.5% of operating in FY 2017.

Student Financial Aid received appropriations in FY 2016 and FY 2017 totaling \$368 million and \$354 million, respectively. The budget continues to fund the Primary Care Shortage Area Scholarship, which provides \$10,000 maximum scholarships to medical students enrolled at the Marian University College of Osteopathic Medicine who agree to provide primary care services in a shortage area after becoming a licensed physician. In addition, the budget creates the Medical Residency Education Fund and provides an appropriation of \$3 million in FY 2016 and FY 2017. This program expands the number of residency program openings at licensed hospitals.

The biennial budget also appropriates \$147 million in university line items. Annually, the total dual credit appropriations for all universities increased by \$6.4 million – a 77% increase from FY

2015. In total, the State will spend \$14.7 million on dual credit courses, which are taken by high school students and satisfy requirements for earning credits towards a high school diploma and a college degree.

Health and Human Services

The budget appropriates \$3.3 billion in FY 2016 and \$3.5 billion in FY 2017 from the state General Fund for Health and Human Services for operating expenses. The Family and Social Services Administration (FSSA) was appropriated \$2.7 billion from the state General Fund in FY 2016 and \$2.9 billion in FY 2017. Of the appropriation granted to FSSA, the largest amount is for Medicaid Assistance. This budget fully funds the April 16, 2015 Medicaid forecast by appropriating \$4.0 billion over the biennium along with \$128 million of prior year Medicaid surplus funds. General Fund appropriations for Medicaid Assistance total \$1.9 billion in FY 2016 and \$2.1 billion in FY 2017. Total appropriations for Medicaid Assistance (from all funding sources) are \$11.2 billion in FY 2016 and \$11.7 billion in FY 2017, compared to \$9.4 billion appropriated in FY 2015. The Healthy Indiana Plan (HIP 2.0) which is funded by cigarette tax revenue for the state share of expenditures is not included in the Medicaid Assistance appropriation.

New General Fund line item appropriations for FSSA include \$30 million over the biennium to DMHA for mental health and addiction forensic treatment service grants. In this budget, FSSA also is appropriated \$10 million annually from the General Fund for the Pre-K Education Pilot Program.

FSSA is appropriated \$42.9 million from the Tobacco Master Settlement Fund in FY 2016 and \$32.7 million in FY 2017 for health-related programs.

The Department of Child Services (DCS) was appropriated \$554 million annually of state General Fund dollars in the FY 2016 – FY 2017 biennium. This includes \$7.5 million annually to hire an additional 100 family case managers and 17 case manager supervisors. These additions will help lower the average caseloads per case manager. DCS's appropriation also includes an additional \$11 million annually compared to the last biennium for state adoption subsidies.

The Indiana State Department of Health (ISDH) receives total appropriations of approximately \$288.5 million in FY 2016 and \$283.6 million in FY 2017, of which General Fund appropriations total \$32.6 million in FY 2016 and \$31.8 million in FY 2017. ISDH's appropriation also includes \$58 million in FY 2016 and \$54.8 million in FY 2017 from the Tobacco Master Settlement Fund. The ISDH appropriations include a new \$8 million appropriation in FY 2016 and a \$5.5 million appropriation in FY 2017 from the Tobacco Master Settlement Fund for the Safety Pin Program to reduce infant mortality.

General Government

While most executive branch agency budgets were decreased by 3% compared to FY 2015 appropriation levels, the budget holds appropriations for the legislative branch relatively flat with some increases to the Legislative Services Agency compared to FY 2014 and FY 2015 appropriation levels.

General Fund appropriations for the judicial branch increased compared to the FY 2014 – FY 2015 appropriations levels. The budget includes pay raises in FY 2016 and FY 2017 for local judges and prosecutors. There were funding increases of more than \$4.2 million for Guardian ad Litem and \$1 million for Adult Guardianship programs within the Supreme Court’s budget for the FY 2016 – FY 2017 biennium. The Judicial Center was appropriated an increase of more than \$3.8 million for FY 2016 – FY 2017, which includes funding for the judicial conference and juvenile justice reform programming. An additional \$1 million was appropriated for Probation Officers Training for the biennium. The budget also creates a new Veterans Problem-Solving Courts program within the Judicial Center in FY 2016 with an appropriation of \$1 million for this biennium.

The budget includes biennial appropriations of \$35.1 million from the Cigarette Tax Fund and \$18.9 million from the Tobacco Master Settlement Agreement Fund for the retiree health benefit trust fund to cover benefits for state employees under SEA 501-2007. In addition, the budget includes other post-employment benefit appropriations for the Indiana State Police as well as conservation and excise officers.

Public Safety

Over \$1.4 billion was appropriated from the General Fund this biennium for the operation of the Indiana correctional system, an increase of more than \$76.3 million compared to the FY 2014 – FY 2015 biennium budget. Due to an increased interest in local corrections, Community Corrections received \$34.1 million in additional funding for this biennium. An additional \$14 million for the FY 2016 – FY 2017 biennium was appropriated to the Indiana Department of Corrections for custody vacancies within the correctional facilities. As a result of changing to the correctional facilities’ mental health programs during the FY 2014 – FY 2015 biennium, there was an increase of \$5 million for mental health custody and staff for this biennium.

The budget appropriates approximately \$379 million from all funds for the operations of the Indiana State Police for the FY 2016 – FY 2017 biennium, including funds to maintain the number of troopers at current levels and actuarially fund pension and retiree medical obligations. The budget also continues to fund the Indiana State Police almost exclusively with General Fund dollars, a practice carried over from the FY 2014 – FY 2015 budget. In addition, the ISP and other law divisions of other state agencies reserved funding for a 2% increase in law enforcement pay matrices.

This budget provides \$7 million in funding for the Secured School Safety Grants. These Secured School Safety Grants were established in the FY 2014 – FY 2015 biennium and are administered by the Indiana Department of Homeland Security. The budget also increases appropriations to \$12 million for the Criminal Justice Institute to address Domestic Violence Prevention and Treatment. This is an increase of \$5.2 million over the FY 2014 – FY 2015 biennial appropriation.

Conservation and Environment

This budget appropriates \$558 million in general, dedicated, and federal funds for conservation and environmental operations and programs for the FY 2016 – FY 2017 biennium, including an

increase to the pay matrix for Conservation Officers. Also, the Lieutenant Governor's Office of Tourism has received \$500,000 from the General Fund to assist DNR with marketing efforts to attract more visitors to Indiana State Parks and Recreation areas.

Transportation

The budget appropriates more than \$4.7 billion in state, dedicated, and federal funds for transportation, including distributions to local units of government. This includes \$200 million in appropriations from the General Fund to the Major Moves Construction Fund to support major highway expansion projects. This also includes a \$43 million appropriation in FY 2016 and \$44 million in FY 2017 from the General Fund for public mass transportation.

Economic Development

Over the biennium, the budget appropriates \$191.4 million from the General Fund for Economic Development.

The budget provides a new General Fund appropriation of approximately \$1.5 million annually for the Office of Small Business and Entrepreneurship under the Lt. Governor's Office. Also under the Lt. Governor's Office, two new line items were created, the Local Marketing Tourism Program, which will be administered by the Office of Tourism, and the Historic Preservation Grants, which will be administered by the Office of Community and Rural Affairs beginning in FY 2017.

For the Indiana Economic Development Corporation (IEDC), several line items received significant increases in funding for the FY 2016 – FY 2017 biennium. The Business Promotion Program received \$7.4 million over the biennium compared to \$3 million in the FY 2014 – FY 2015 biennium. The budget appropriates \$10 million to the Industrial Development Grant Program over the biennium – an increase of \$4 million from the FY 2014 – FY 2015 budget. The Economic Development Grant and Loan Program also received an increased appropriation.

The legislature created the Indiana Regional Cities Development Fund and appropriates \$84 million over the biennium to the fund. The Regional Cities initiative allows the IEDC, through the approval of the Budget Committee and the Indiana Economic Development Board, to provide grants and loans to regional development authorities (RDAs). Projects approved to receive a grant or loan through this fund must demonstrate economic development potential, a degree of regional collaboration and a positive return on investment.

For the Department of Workforce Development (DWD), the budget appropriates approximately \$24.4 million annually for Career and Technical Education Innovation and Advancement. This program funds statewide career and technical education and workforce development initiatives that focus on high-wage and high-demand jobs. In addition, the DWD administrative fund received an increase of \$1 million in FY 2016 and FY 2017 to provide more reemployment services and reemployment eligibility assessments to unemployed individuals.

Capital and Construction

The capital budget for the FY 2016 – FY 2017 biennium represents a continued commitment to the preservation of the state’s existing infrastructure, with a high priority on preventive maintenance and repair and rehabilitation rather than new construction. The capital budget increases funding for preventive maintenance of state facilities from \$47.3 million in the FY 2014 – FY 2015 biennium to \$52.2 million in the FY 2016 – FY 2017 biennium. The capital budget also includes \$150.8 million for repair and rehabilitation projects at state facilities and \$371 million for lease rental payments.

The FY 2016 – FY 2017 budget includes several projects related to the bicentennial celebration for the State of Indiana. Those projects include a new building for the State Archives, a State Education Center to be located within the State Library, and a new State Park Inn located at Potato Creek State Park. These projects will be paid for by proceeds from private sector use of excess state cell tower capacity. The capital budget also includes the capital appropriations for the Secretary of State’s Business One Stop, which will streamline the process by which companies do business with the State of Indiana.

The Department of Corrections’ capital budget includes funds to address large scale roofing projects at Westville Correctional, Plainfield Correctional, the Women’s Prison, and Putnamville Correctional Facility.

In addition to the preventive maintenance funding levels, the capital budget for the Department of Natural Resources includes \$1.1 million for Nature Center Education, \$1.7 million for Wyandotte Caves, \$2.3 million for Whitewater Memorial State Park/Brookville Lake, and \$24 million for the construction of a new Bicentennial Inn at Potato Creek.

The capital budget also includes a bicentennial match for the Indiana State Museum and Historic Sites, as well as continued funding to the Department of Transportation for airport development.

The budget again includes appropriations for both the stadium and convention center and state fair lease payments. These appropriations, \$111.7 million in FY 2016 and \$111.8 million in FY 2017, are required, but are not anticipated to be spent as locally derived revenues are projected to cover the lease payments.

For state universities, the General Assembly continued to fund some capital projects with cash. Indiana University, Purdue University and Vincennes University all received a General Fund appropriation for one or more cash funded capital projects totaling \$28.9 million over the biennium. Including repair and rehabilitation, fee replaced bonding authority and cash funded capital projects, the budget provides approximately \$390.6 million in capital-related funding over the biennium.

Outside Acts

The Indiana General Assembly enacted several pieces of legislation during the 2015 regular session that impact General Fund revenues and expenditures. The most notable measures include: (1) an expansion of the sales tax exemption for items directly used in the direct

production of tangible personal property, (2) the expansion and extension of the Hoosier Business Investment tax credit, (3) changes to the adjusted gross receipts (AGR) deduction for promotional free play provided to patrons of riverboat casinos and racinos, (4) the allowance of riverboat casinos to move inland, and (5) costs associated with providing substance abuse treatment drugs.

Additional details on the impact of legislation passed by the Indiana General Assembly during the 2015 regular session can be found in Section E.

Revenues

The economic and revenue forecasts upon which the FY 2016 – FY 2017 budget is based were presented to the State Budget Committee on April 16, 2015. Total General Fund forecasted revenue is estimated to be \$14.97 billion in FY 2016 and \$15.48 billion in FY 2017. Forecasted General Fund revenues are estimated to increase by \$346.2 million or 2.4% in FY 2016, and by \$507.3 million or 3.4% in FY 2017.

Economic forecasts project continued economic expansion through the upcoming biennium. The forecast that serves as the basis for revenue estimates currently projects U.S. gross domestic product growth of 4.1% in FY 2015, 4.3% in FY 2016, and 4.7% in FY 2017. Similarly, Indiana gross state product is forecasted to grow by 4.5% in FY 2015, 4.1% in FY 2016, and 4.2% in FY 2017. U.S. Bureau of Economic Analysis (“BEA”) U.S. corporate profits increased by 1.2% in FY 2014 and are forecasted to increase by 4.4% in FY 2015, 8.1% in FY 2016, and 2.3% in FY 2017.

Indiana personal income, as tracked by the BEA, is a key component of the Indiana revenue forecast. Indiana personal income and its components are included in the majority of models used to forecast state revenue. Nominal Indiana wages and salaries are forecasted to increase by 4.2% in FY 2015, 4.6% in FY 2016, and by another 4.4% in FY 2017. Indiana personal income net of government transfer payments is forecasted to increase by 3.1% in FY 2015, 3.9% in FY 2016, and 4.6% in FY 2017.

Over the past year, the number of employed Hoosiers has increased and the unemployment rate has decreased. The labor force participation rate and the changing demographics of the labor force are key aspects to Indiana’s economic outlook. In the upcoming biennium, the unemployment rate is projected to decline and reach 5.5% in the beginning of calendar year 2016. The Indiana labor force participation rate is projected to reach 61.4% in FY 2015, 61.6% in FY 2016, and 61.6% in FY 2017.

Previous legislative sessions enacted reductions to the individual income tax rate, the corporate tax rate, and the financial institutions tax rate. The individual income tax rate was reduced from 3.4% to 3.3% beginning January 1, 2015 and will be reduced to 3.23% on January 1, 2017. The corporate tax rate continues the enacted gradual decline to 4.9% in FY 2022. The rate drop impacts revenue throughout the biennium, and in FY 2016 the rate will be 6.5%, and in FY 2017 the rate falls to 6.25%. The financial institutions tax rate also continues to decrease.

The April 16, 2015 revenue forecast was presented before the end of the 2015 legislative session and could not account for several revenue measures subsequently passed by the General Assembly and signed into law by Governor Pence. These included expanding deductions for free play at Indiana gaming facilities, expansion of economic development credits, and various changes to the Indiana tax code.

In addition to the revenue forecast, other revenues are deposited in the General Fund annually, including the Hospital Assessment Fee (HAF) and the Quality Assessment Fee (QAF).

Reserve Balances

Indiana's combined reserve balance is projected to total \$1,933.6 million to begin the FY 2016 – FY 2017 biennium. This combined balance includes reserves of \$679.1 million in the General Fund, \$577.6 million in the Medicaid Reserve fund, \$300 million in the Tuition Reserve fund and \$376.9 million in the Rainy Day Fund.

The estimated reserve balance at the end of the FY 2016 – FY 2017 biennium is projected to remain in excess of \$1.8 billion, protecting taxpayers and critical services against future recessions.

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

Respectfully submitted,

A handwritten signature in black ink that reads "Brian E. Bailey". The signature is written in a cursive style with a large, looping initial "B".

Brian E. Bailey
State Budget Agency

GENERAL FUND
COMBINED STATEMENT OF ESTIMATED UNAPPROPRIATED RESERVE
(Millions of Dollars)

	Estimated FY 2015	Proposed FY 2016	Proposed FY 2017
Resources:			
Working Balance at July 1	1,036.4	679.1	594.2
Current Year Resources			
Actual Forecasted Revenue	14,624.9	14,971.1	15,478.3
Hospital Assessment Fee (HAF)	168.8	168.8	168.8
Quality Assessment Fee (QAF)	48.3	48.3	48.3
Miscellaneous Unforecasted Revenue	7.2	7.2	7.2
Standard & Poor's Settlement	14.6	-	-
Political Subdivision Risk Management Fund Transfer	-	4.0	-
SGO Tax Credit Cap Increase	-	(1.0)	(2.0)
Secretary of State Paper Business Filing Fees	-	0.4	0.4
Teacher Tax Credit	-	(6.9)	(6.9)
Income Tax Credit for Certain Hospitals	-	(0.5)	(0.5)
2015 Outside Acts (Revenues)	-	(37.7)	(47.6)
Total Current Year Resources	14,863.8	15,153.7	15,646.0
Total Resources	15,900.2	15,832.8	16,240.2
Uses - Appropriations, Expenditures, and Reversions:			
Appropriations			
As-Passed Appropriations	15,084.6	15,219.4	15,678.7
TRF/PERF 13th Check	20.4	20.3	-
State Agency and University Capital	56.2	37.3	35.7
Major Moves 2020 Trust	200.0	100.0	100.0
Total Appropriations	15,361.2	15,377.0	15,814.4
Other Expenditures and Transfers			
Augmentations and Expenditure Adjustments	62.5	5.0	5.0
Outside Acts (Expenses)	15.2	3.2	1.1
Stadium/Convention Center/State Fair Coliseum Reversion	(115.4)	(111.7)	(111.8)
Judgments and Settlements	10.1	10.1	10.1
Tuition Reserve	150.0	-	-
Total Appropriations and Expenditures	15,483.6	15,283.6	15,718.8
Reversions	(262.5)	(45.0)	(45.0)
Total Net Uses	15,221.1	15,238.6	15,673.8
General Fund Reserve Balance at June 30	679.1	594.2	566.4
Reserved Balances:			
Medicaid Reserve	577.6	577.6	577.6
State Tuition Reserve	300.0	300.0	300.0
Rainy Day Fund	376.9	377.9	378.9
Total Combined Balances	1,933.6	1,849.7	1,822.9
<i>Net Combined Balance as a Percent of Operating Revenue</i>	<i>13.0%</i>	<i>12.2%</i>	<i>11.7%</i>
<i>Net Combined Balance as a Percent of the Following Year's Operating Appropriations</i>	<i>12.7%</i>	<i>11.8%</i>	

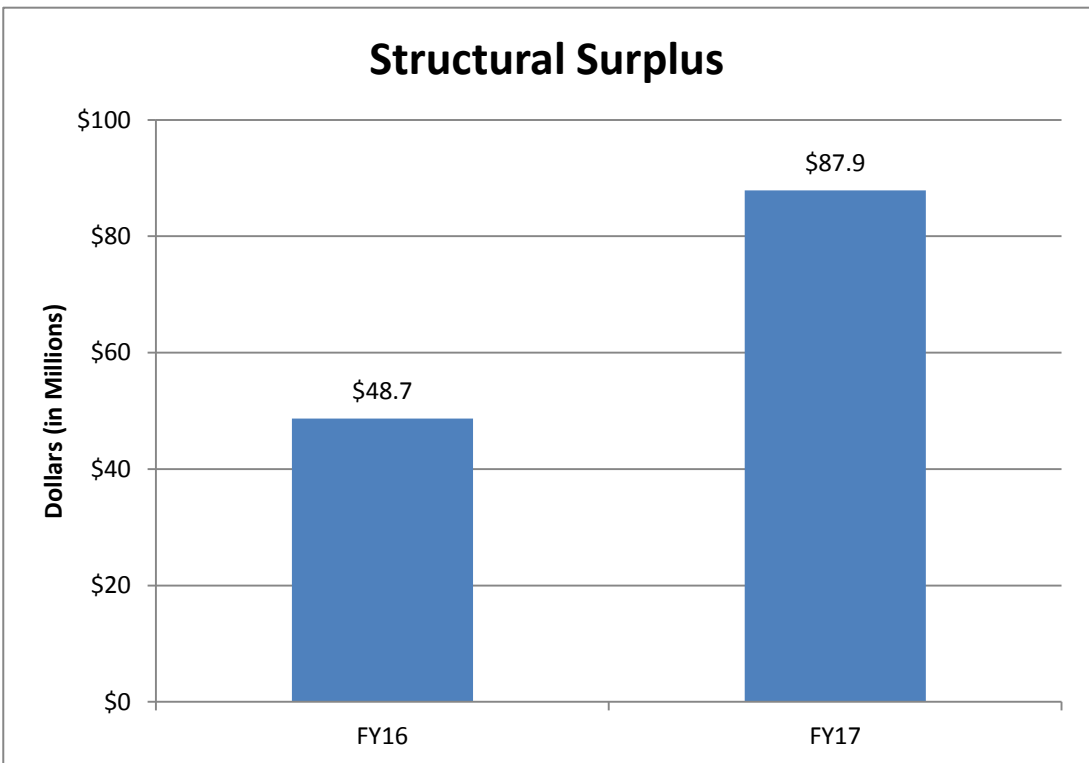
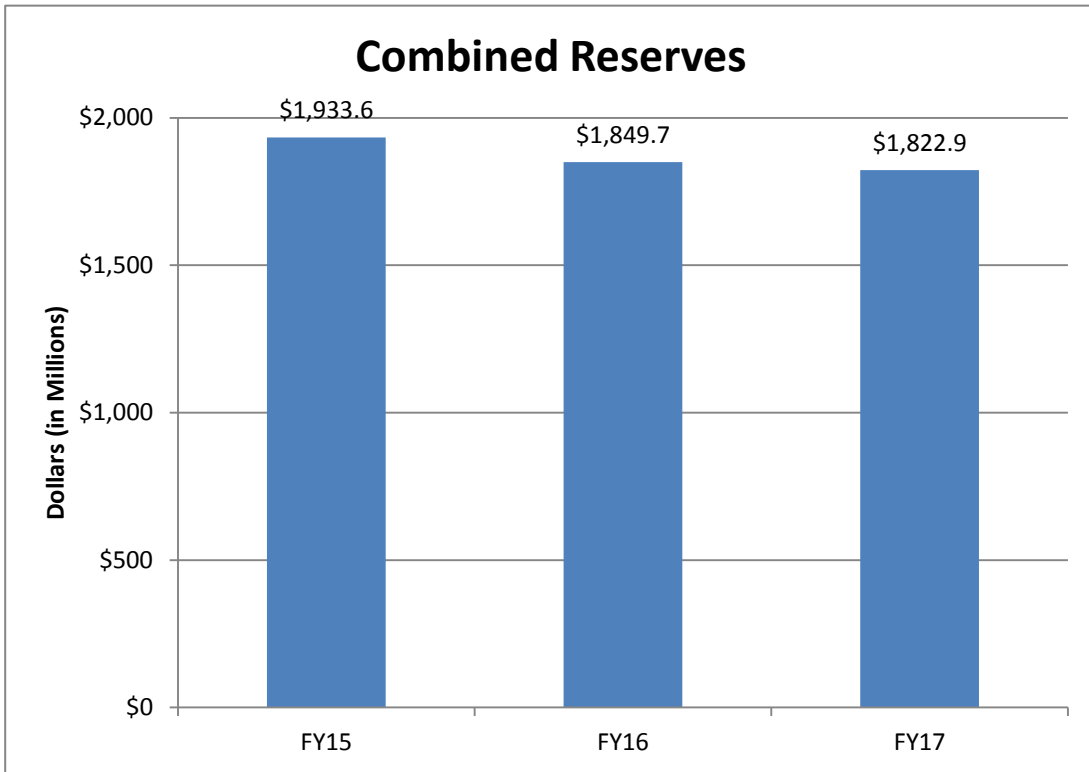
Totals may not add due to rounding

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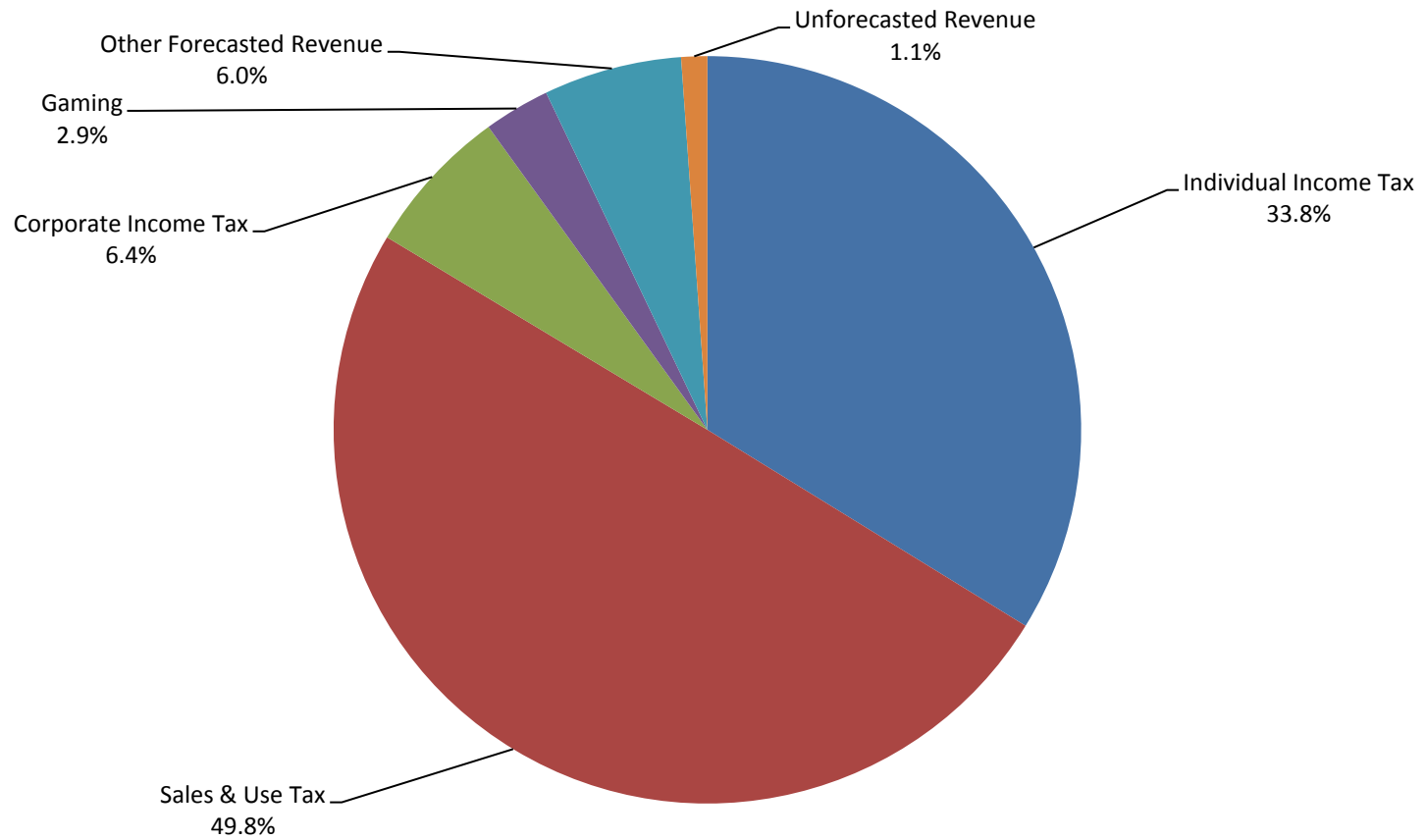
SURPLUS STATEMENT
(millions of dollars)

	Estimated <u>FY 2015</u>	Proposed <u>FY 2016</u>	Proposed <u>FY 2017</u>
Beginning Balance	2,005.3	1,933.6	1,849.7
Current Year Revenues			
Forecasted Revenues	14,624.9	14,971.1	15,478.3
Hospital Assessment Fee (HAF)	168.8	168.8	168.8
Quality Assessment Fee (QAF)	48.3	48.3	48.3
Miscellaneous Unforecasted Revenue	7.2	7.2	7.2
Cap Increase for Scholarship Granting Organization (SGO) Tax Credit	-	(1.0)	(2.0)
Teacher Tax Credit	-	(6.9)	(6.9)
Income Tax Credit for Certain Hospitals	-	(0.5)	(0.5)
Secretary of State Paper Business Filing Fees	-	0.4	0.4
2015 Outside Acts (Revenues)	-	(37.7)	(47.6)
Total Current Year Revenues	14,849.2	15,149.7	15,646.0
	1.3%	2.0%	3.3%
Current Year Expenses			
As-Passed Appropriations	15,084.6	15,219.4	15,678.7
2014 Outside Acts (Expenses)	15.2	-	-
2015 Outside Acts (Expenses)	-	3.2	1.1
Augmentations and Expenditure Adjustments	62.5	5.0	5.0
Judgments and Settlements	10.1	10.1	10.1
Stadium/Convention Center/State Fair Coliseum Reversion	(115.4)	(111.7)	(111.8)
Reversions	(212.5)	(25.0)	(25.0)
Total Current Year Expenditures	14,844.5	15,101.0	15,558.1
<i>Annual Expenditure Growth</i>	<i>2.00%</i>	<i>1.73%</i>	<i>3.03%</i>
Annual Surplus / (Deficit)	4.7	48.7	87.9
(Current Year Revenues - Current Year Expenses)			
<u>Other Sources and (Uses) of Cash</u>			
Reversions (Distributions, Capital and Reconciliations)	50.0	20.0	20.0
Rainy Day Fund Loans/Repayments (net)	1.9	-	-
Rainy Day Fund Interest	1.1	1.0	1.0
State Agency and University Capital	(56.2)	(37.3)	(35.7)
Major Moves 2020 Trust	(200.0)	(100.0)	(100.0)
TRF/PERF 13th Check	(20.4)	(20.3)	-
Transfer of Medicaid Surplus into Medicaid Reserve	132.6	-	-
Political Subdivision Risk Management Fund Transfer	-	4.0	-
Standard & Poor's Settlement	14.6	-	-
Total Combined Balances	1,933.6	1,849.7	1,822.9
<i>Net Combined Balance as a Percent of the Following Year's Operating Appropriations</i>	<i>12.7%</i>	<i>11.8%</i>	

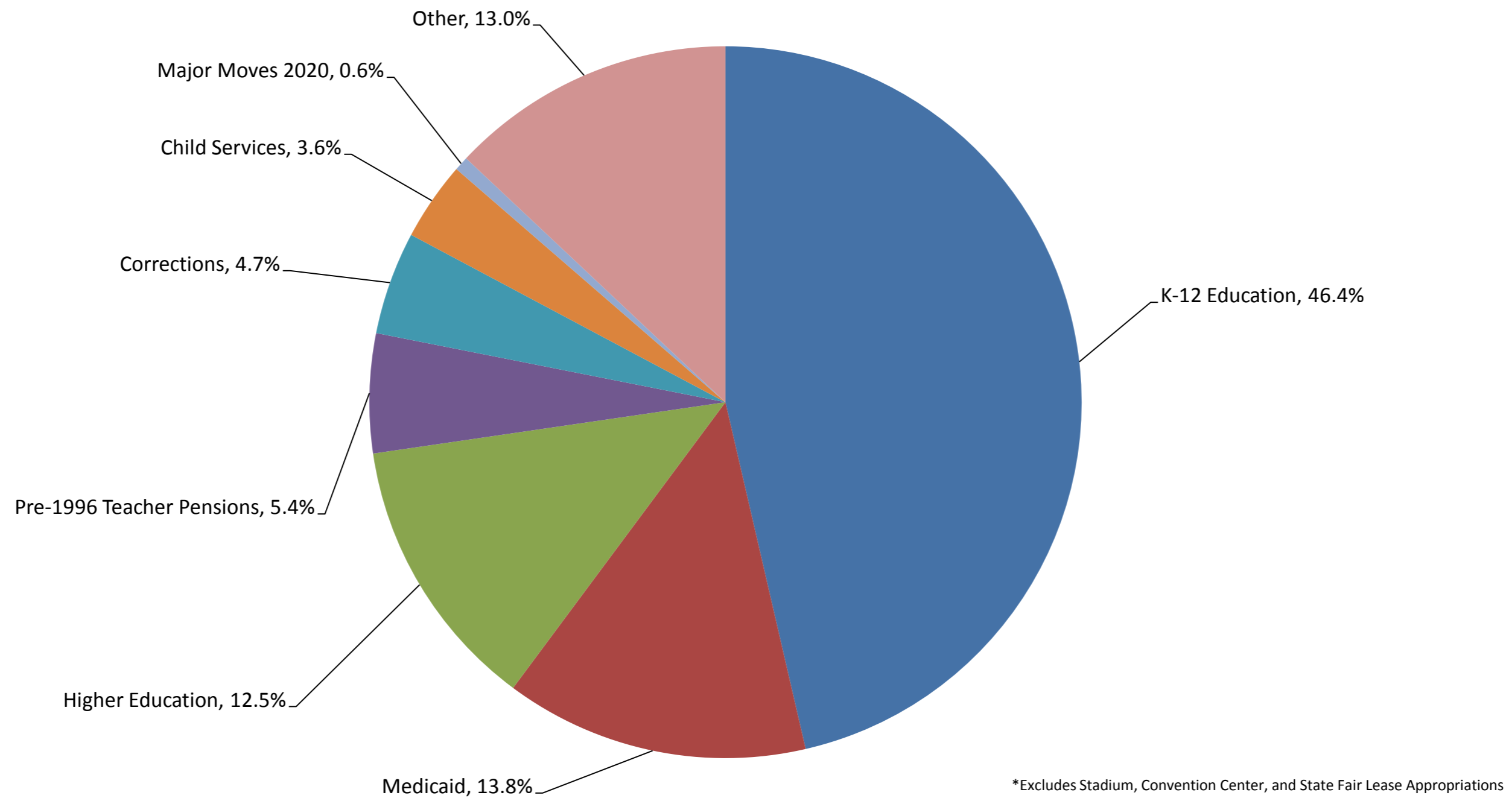
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FY 2016 - FY 2017 Biennial General Fund Revenue



FY 2016 - FY 2017 Biennial General Fund Appropriations*



General Fund

	Passed Budget FY16	Passed Budget FY17
General Government	613,225,651	635,613,227
Public Safety		
Corrections	719,379,116	728,926,544
Other Public Safety	261,643,354	254,518,286
Subtotal: Public Safety	981,022,470	983,444,830
Conservation and Environment	77,183,130	75,209,457
Economic Development	95,294,011	96,105,141
Transportation	43,000,000	44,000,000
Health and Human Services		
FSSA Administration	64,169,956	63,749,430
Office of Medicaid Policy and Planning	2,027,243,707	2,241,931,002
Mental Health and Addictions	259,577,558	269,958,737
Family Resources	131,196,795	131,065,230
Aging Services	63,522,538	63,496,822
Disability and Rehabilitation Services	121,168,979	121,076,164
Department of Child Services	554,106,026	554,268,041
Public Health	32,643,508	31,761,440
Other Health and Human Services	31,513,431	31,348,919
Subtotal: Health and Human Services	3,285,142,498	3,508,655,785
Education		
Higher Education		
State Student Assistance	368,447,988	354,182,108
Other Higher Education	1,516,005,985	1,547,563,481
Subtotal: Higher Education	1,884,453,973	1,901,745,589
Elementary and Secondary Education		
Education Administration	38,202,898	37,742,818
Tuition Support	6,849,703,000	7,017,427,000
Other Local Schools	207,578,051	213,116,069
Teacher Retirement	836,800,000	841,000,000
Subtotal: Elementary and Secondary Education	7,932,283,949	8,109,285,887
Other Education	7,845,306	7,718,296
Subtotal: Education	9,824,583,228	10,018,749,772
Distributions	170,408,921	162,562,775
Total: Operating	15,089,859,909	15,524,340,987
Construction		
Higher Education	46,320,165	46,320,165
Other Construction	240,827,619	243,727,104
Total: Construction	287,147,784	290,047,269
GRAND TOTAL	15,377,007,693	15,814,388,256

Top 40 General Fund Appropriations

Agency	Description	FY 2015-2016	FY 2016-2017	Biennial Total	Share of the General Fund Budget	Cummulative Total
1 DOE	Distribution for Tuition Support	6,820,300,000	6,980,500,000	13,800,800,000	44.2%	44.2%
2 OMPP	Medicaid - Current Obligations	1,884,700,000	2,117,000,000	4,001,700,000	12.8%	57.1%
3 INPRS	Teachers' Retirement Fund Distribution	763,315,000	765,310,000	1,528,625,000	4.9%	62.0%
4 DCS	Family and Children Fund	265,300,028	265,300,028	530,600,056	1.7%	63.7%
5 PU	Purdue University - West Lafayette Campus	262,951,939	263,839,526	526,791,465	1.7%	65.4%
6 IVTCC	Ivy Tech Community College	240,506,138	247,815,596	488,321,734	1.6%	66.9%
7 IU	Indiana University - Bloomington Campus	206,320,677	215,183,727	421,504,404	1.4%	68.3%
8 CHE	21st Century Scholar Awards	174,151,888	159,886,008	334,037,896	1.1%	69.4%
9 INPRS	Public Safety Pension	155,000,000	160,000,000	315,000,000	1.0%	70.4%
10 DCS	Child Services Administration	155,256,906	155,256,906	310,513,812	1.0%	71.4%
11 BSU	Ball State University	137,025,117	142,906,087	279,931,204	0.9%	72.3%
12 SBA	State Budget Agency - Leases	139,179,010	138,779,437	277,958,447	0.9%	73.1%
13 IU	Indiana University Schools of Medicine and Dentistry	128,213,599	130,305,616	258,519,215	0.8%	74.0%
14 ISP	Indiana State Police and Motor Carrier Inspection	120,738,888	117,040,360	237,779,248	0.8%	74.7%
15 IU	Indiana University - Purdue University at Indianapolis	104,317,748	107,314,827	211,632,575	0.7%	75.4%
16 CHE	Higher Education Award Program	105,785,538	105,785,538	211,571,076	0.7%	76.1%
17 INDOT	Major Moves 2020 Trust Fund	100,000,000	100,000,000	200,000,000	0.6%	76.7%
18 IU	Regional Campuses	93,306,970	95,122,521	188,429,491	0.6%	77.3%
19 DMH	Seriously Mentally Ill	92,602,551	92,602,551	185,205,102	0.6%	77.9%
20 DFR	DFR - County Administration	90,154,777	90,130,109	180,284,886	0.6%	78.5%
21 DDRS	BDDS - Residential Services	87,866,771	87,866,771	175,733,542	0.6%	79.1%
22 DOC	Medical Services	77,588,096	77,635,528	155,223,624	0.5%	79.6%
23 ISU	Indiana State University	73,901,890	78,887,358	152,789,248	0.5%	80.1%
24 INPRS	Teachers' Postretirement Pension Increases	73,485,000	75,690,000	149,175,000	0.5%	80.5%
25 DOR	Collection and Administration	72,805,509	73,690,145	146,495,654	0.5%	81.0%
26 SC	Local Judges' Salaries	67,050,873	66,662,747	133,713,620	0.4%	81.4%
27 DOC	Community Corrections Programs	52,299,753	72,424,747	124,724,500	0.4%	81.8%
28 AOS	Gaming Tax	61,429,233	53,583,087	115,012,320	0.4%	82.2%
29 USI	University of Southern Indiana	54,434,838	53,833,091	108,267,929	0.3%	82.6%
30 DAA	C.H.O.I.C.E. In-Home Services	48,765,643	48,765,643	97,531,286	0.3%	82.9%
31 WCF	Westville Correctional Facility	48,047,893	46,806,301	94,854,194	0.3%	83.2%
32 DCS	Child Welfare Program	46,554,199	46,554,199	93,108,398	0.3%	83.5%
33 SBA	Personal Services/Fringe Benefits Contingency Fund	35,599,000	57,230,000	92,829,000	0.3%	83.8%
34 PU	Indiana University - Purdue University at Fort Wayne	46,637,173	46,062,940	92,700,113	0.3%	84.1%
35 VU	Vincennes University	44,746,984	45,910,003	90,656,987	0.3%	84.4%
36 PU	Regional Campuses	44,748,998	44,384,275	89,133,273	0.3%	84.6%
37 OMPP	Medicaid Administration	44,343,707	44,231,002	88,574,709	0.3%	84.9%
38 INDOT	Public Mass Transportation	43,000,000	44,000,000	87,000,000	0.3%	85.2%
39 CHE	Freedom of Choice Grants	39,954,462	39,954,462	79,908,924	0.3%	85.5%
40 NCCF	New Castle Correctional Facility	39,858,307	39,874,507	79,732,814	0.3%	85.7%
	Top 40 Sub-Total	13,142,245,103	13,594,125,643	26,736,370,746		
	Total General Fund Appropriations	15,377,007,693	15,814,388,256	31,191,395,949		

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A — REVENUE OVERVIEW

STATE REVENUE FORECAST
TOTAL GENERAL FUND REVENUE FORECAST
Fiscal Years 2015, 2016 and 2017
April 16, 2015
(in millions \$)

	Actual 2014	Dec. 2014 Forecast 2015	Updated Forecast 2015	Diff. From Prior Forecast	Percent Diff. From Prior Forecast	Percent Growth Over 2014	Dec. 2014 Forecast 2016	Updated Forecast 2016	Diff. From Prior Forecast	Percent Diff. From Prior Forecast	Percent Growth Over 2015	Dec. 2014 Forecast 2017	Updated Forecast 2017	Diff. From Prior Forecast	Percent Diff. From Prior Forecast	Percent Growth Over 2016
Major Taxes																
Sales & Use	6,925.9	7,256.7	7,226.3	-30.4	-0.4%	4.3%	7,551.4	7,504.7	-46.7	-0.6%	3.9%	7,904.6	7,839.6	-65.0	-0.8%	4.5%
Individual Income	4,898.8	5,121.2	5,048.7	-72.6	-1.4%	3.1%	5,173.2	5,121.8	-51.4	-1.0%	1.4%	5,314.8	5,283.1	-31.8	-0.6%	3.1%
Corporate - AGI, URT, USUT, FIT	1,054.4	977.8	973.7	-4.0	-0.4%	-7.7%	1,008.7	984.7	-24.0	-2.4%	1.1%	992.5	994.4	2.0	0.2%	1.0%
Riverboat Wagering	363.3	329.3	334.2	5.0	1.5%	-8.0%	312.3	320.5	8.2	2.6%	-4.1%	309.8	319.0	9.2	3.0%	-0.5%
Racino Wagering	110.7	111.2	112.2	1.0	0.9%	1.3%	108.7	109.6	0.9	0.8%	-2.3%	107.7	108.5	0.8	0.8%	-1.0%
Subtotal Major Taxes	13,353.1	13,796.2	13,695.1	-101.1	-0.7%	2.6%	14,154.3	14,041.2	-113.1	-0.8%	2.5%	14,629.4	14,544.7	-84.7	-0.6%	3.6%
Other Revenue																
Cigarette	257.6	252.5	254.3	1.8	0.7%	-1.3%	248.5	250.2	1.7	0.7%	-1.6%	246.8	247.4	0.6	0.2%	-1.1%
Insurance	218.5	224.8	223.0	-1.8	-0.8%	2.1%	231.2	227.6	-3.6	-1.6%	2.1%	237.9	232.3	-5.6	-2.4%	2.1%
Inheritance	87.7	0.0	0.0	0.0	N/A	N/A	0.0	0.0	0.0	N/A	N/A	0.0	0.0	0.0	N/A	N/A
Alcoholic Beverages	17.1	17.1	17.2	0.1	0.6%	0.5%	17.9	17.7	-0.2	-1.1%	2.9%	19.3	18.9	-0.4	-2.1%	6.8%
Riverboat Admissions	12.4	11.1	11.5	0.4	3.6%	-7.1%	10.9	11.3	0.4	3.7%	-1.7%	11.0	11.3	0.3	2.7%	0.0%
Interest	16.5	17.4	17.4	0.0	0.0%	5.8%	18.1	18.1	0.0	0.0%	4.0%	18.9	18.9	0.0	0.0%	4.0%
Motor & Commercial Vehicle Excise	250.6	230.8	230.8	0.0	0.0%	-7.9%	229.3	229.3	0.0	0.0%	-0.6%	229.3	229.3	0.0	0.0%	0.0%
Miscellaneous Revenue	188.8	179.9	175.6	-4.3	-2.4%	-7.0%	179.9	175.6	-4.3	-2.4%	0.0%	179.9	175.6	-4.3	-2.4%	0.0%
Subtotal Other Revenue	1,049.1	933.5	929.8	-3.7	-0.4%	-11.4%	935.9	929.8	-6.1	-0.6%	0.0%	943.1	933.7	-9.4	-1.0%	0.4%
Total General Fund	14,402.2	14,729.7	14,624.9	-104.8	-0.7%	1.5%	15,090.2	14,971.1	-119.2	-0.8%	2.4%	15,572.5	15,478.3	-94.1	-0.6%	3.4%

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Summary of State Revenues by Source

Revenue Source	FY 2015-2016	FY 2016-2017
Taxes		
Alcoholic Beverage Taxes		
General Fund Forecasted	\$17,700,000	\$18,900,000
Dedicated Funds	\$29,882,000	\$31,885,000
Totals	\$47,582,000	\$50,785,000
Cigarette & Tobacco Taxes		
General Fund Forecasted	\$250,200,000	\$247,400,000
Dedicated Funds	\$186,192,000	\$184,719,000
Totals	\$436,392,000	\$432,119,000
Corporate Income Taxes		
General Fund Forecasted	\$984,707,000	\$994,438,000
Dedicated Funds	\$0	\$0
Totals	\$984,707,000	\$994,438,000
Gaming Taxes		
General Fund Forecasted	\$441,339,000	\$438,815,000
Dedicated Funds	\$8,815,000	\$8,894,000
Totals	\$450,154,000	\$447,709,000
Individual Income Tax		
General Fund Forecasted	\$5,121,810,000	\$5,283,070,000
Dedicated Funds	\$0	\$0
Totals	\$5,121,810,000	\$5,283,070,000
Insurance Taxes		
General Fund Forecasted	\$227,601,000	\$232,300,000
Dedicated Funds	\$4,500,000	\$4,500,000
Totals	\$232,101,000	\$236,800,000
Lottery		
General Fund Forecasted	\$0	\$0
Dedicated Funds	\$304,660,000	\$332,920,000
Totals	\$304,660,000	\$332,920,000
Motor Fuel Taxes		
General Fund Forecasted	\$0	\$0
Dedicated Funds	\$481,734,000	\$476,237,000
Totals	\$481,734,000	\$476,237,000
Other Taxes		
General Fund Forecasted	\$287,929,000	\$287,929,000
Dedicated Funds	\$832,320,000	\$848,966,000
Totals	\$1,120,249,000	\$1,136,895,000

Summary of State Revenues by Source

Revenue Source	FY 2015-2016	FY 2016-2017
Sales Tax		
General Fund Forecasted	\$7,504,680,000	\$7,839,640,000
Dedicated Funds	\$87,461,000	\$91,365,000
Totals	\$7,592,141,000	\$7,931,005,000
Taxes Total		
General Fund Forecasted	\$14,835,966,000	\$15,342,492,000
Dedicated Funds	\$1,935,564,000	\$1,979,486,000
Totals	\$16,771,530,000	\$17,321,978,000
Permits and Licenses		
Business and Personal Licenses		
General Fund Forecasted	\$15,646,000	\$15,646,000
Dedicated Funds	\$2,157,000	\$2,288,000
Totals	\$17,803,000	\$17,934,000
Permits		
General Fund Forecasted	\$3,378,000	\$3,378,000
Dedicated Funds	\$157,517,000	\$160,667,000
Totals	\$160,895,000	\$164,045,000
Vehicle Licenses/Non-Business Licenses		
General Fund Forecasted	\$32,000	\$32,000
Dedicated Funds	\$322,835,000	\$322,835,000
Totals	\$322,867,000	\$322,867,000
Permits and Licenses Total		
General Fund Forecasted	\$19,056,000	\$19,056,000
Dedicated Funds	\$482,509,000	\$485,790,000
Totals	\$501,565,000	\$504,846,000
Charges and Miscellaneous		
Examination and Registration Fees		
General Fund Forecasted	\$3,145,000	\$3,145,000
Dedicated Funds	\$15,727,000	\$15,727,000
Totals	\$18,872,000	\$18,872,000
Fines and Penalties		
General Fund Forecasted	\$59,192,000	\$59,192,000
Dedicated Funds	\$112,045,000	\$112,095,000
Totals	\$171,237,000	\$171,287,000

Summary of State Revenues by Source

Revenue Source	FY 2015-2016	FY 2016-2017
Grant Revenues		
General Fund Forecasted	\$0	\$0
Dedicated Funds	\$256,127,000	\$255,327,000
Totals	\$256,127,000	\$255,327,000
Interest and Dividend		
General Fund Forecasted	\$18,142,000	\$18,867,000
Dedicated Funds	\$52,020,000	\$53,060,000
Totals	\$70,162,000	\$71,927,000
Miscellaneous		
General Fund Forecasted	\$873,000	\$873,000
General Fund Unforecasted	\$7,200,000	\$7,200,000
Dedicated Funds	\$190,393,000	\$194,201,000
Totals	\$198,466,000	\$202,274,000
Other Fees		
General Fund Forecasted	\$33,962,000	\$33,962,000
General Fund Unforecasted	\$217,100,000	\$217,100,000
Dedicated Funds	\$1,083,400,000	\$1,109,410,000
Totals	\$1,334,462,000	\$1,360,472,000
Rental of Property		
General Fund Forecasted	\$625,000	\$625,000
Dedicated Funds	\$1,987,000	\$2,027,000
Totals	\$2,612,000	\$2,652,000
State Sales		
General Fund Forecasted	\$104,000	\$104,000
Dedicated Funds	\$65,660,000	\$66,973,000
Totals	\$65,764,000	\$67,077,000
Total Charges and Miscellaneous		
General Fund Forecasted	\$116,043,000	\$116,768,000
General Fund Unforecasted	\$224,300,000	\$224,300,000
Dedicated Funds	\$1,777,359,000	\$1,808,820,000
Totals	\$2,117,702,000	\$2,149,888,000

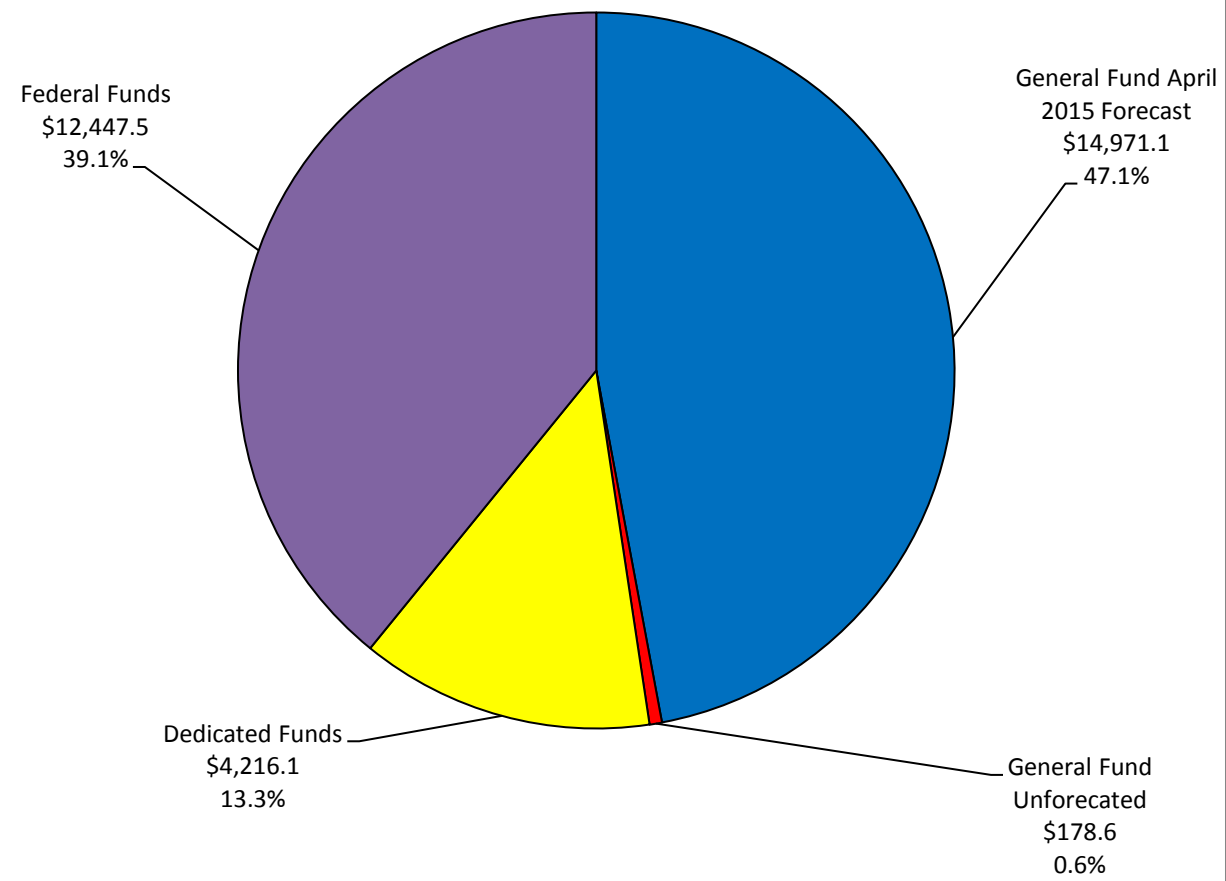
Summary of State Revenues by Source

Revenue Source	FY 2015-2016	FY 2016-2017
Federal Funds		
General Government	\$7,314,000	\$7,266,000
Public Safety	\$108,001,000	\$105,287,000
Conservation and Environment	\$41,739,000	\$40,905,000
Economic Development	\$626,435,000	\$626,367,000
Transportation	\$935,502,000	\$931,302,000
Health and Human Services	\$9,681,527,000	\$9,823,264,000
Education	\$1,046,938,000	\$1,045,600,000
Total Federal Funds	\$12,447,456,000	\$12,579,991,000
2015 Enrolled Acts		
Outside Acts - General Fund Unforecasted Impact	(\$37,700,000)	(\$47,600,000)
Budget Bill - General Fund Unforecasted Impact	(\$8,000,000)	(\$9,000,000)
Dedicated Funds	\$20,700,000	\$17,800,000
Totals	(\$25,000,000)	(\$38,800,000)
Totals		
General Fund Forecasted	\$14,971,065,000	\$15,478,316,000
General Fund Unforecasted	\$178,600,000	\$167,700,000
Dedicated Funds	\$4,216,132,000	\$4,291,896,000
Federal Funds	\$12,447,456,000	\$12,579,991,000
Totals	\$31,813,253,000	\$32,517,903,000

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

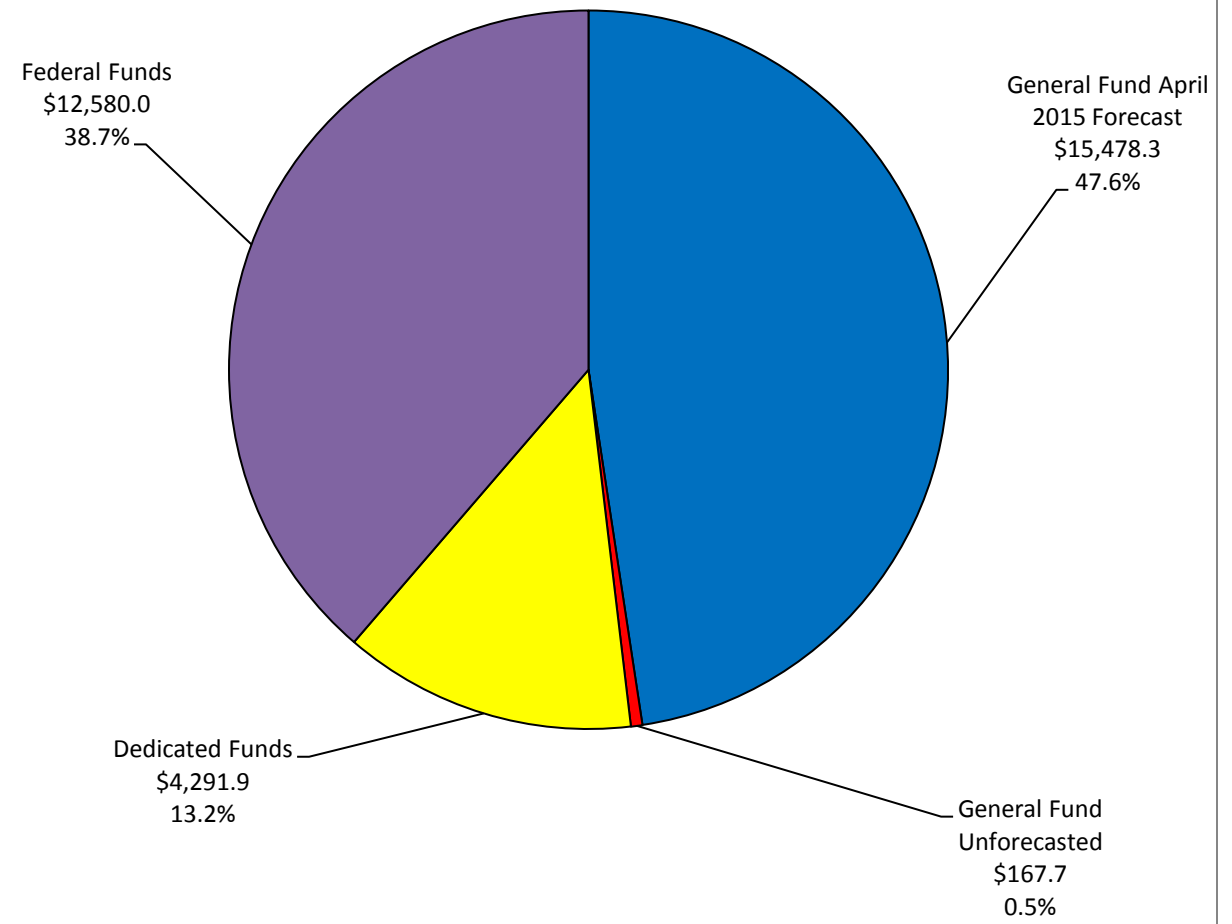
**TOTAL REVENUE BY FUND TYPE
2015-2017 BIENNIUM
\$64,331.2 MILLION**

**STATE OF INDIANA - TOTAL REVENUE
2015-2016
Sources of Funds \$31,813.3 Million**



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

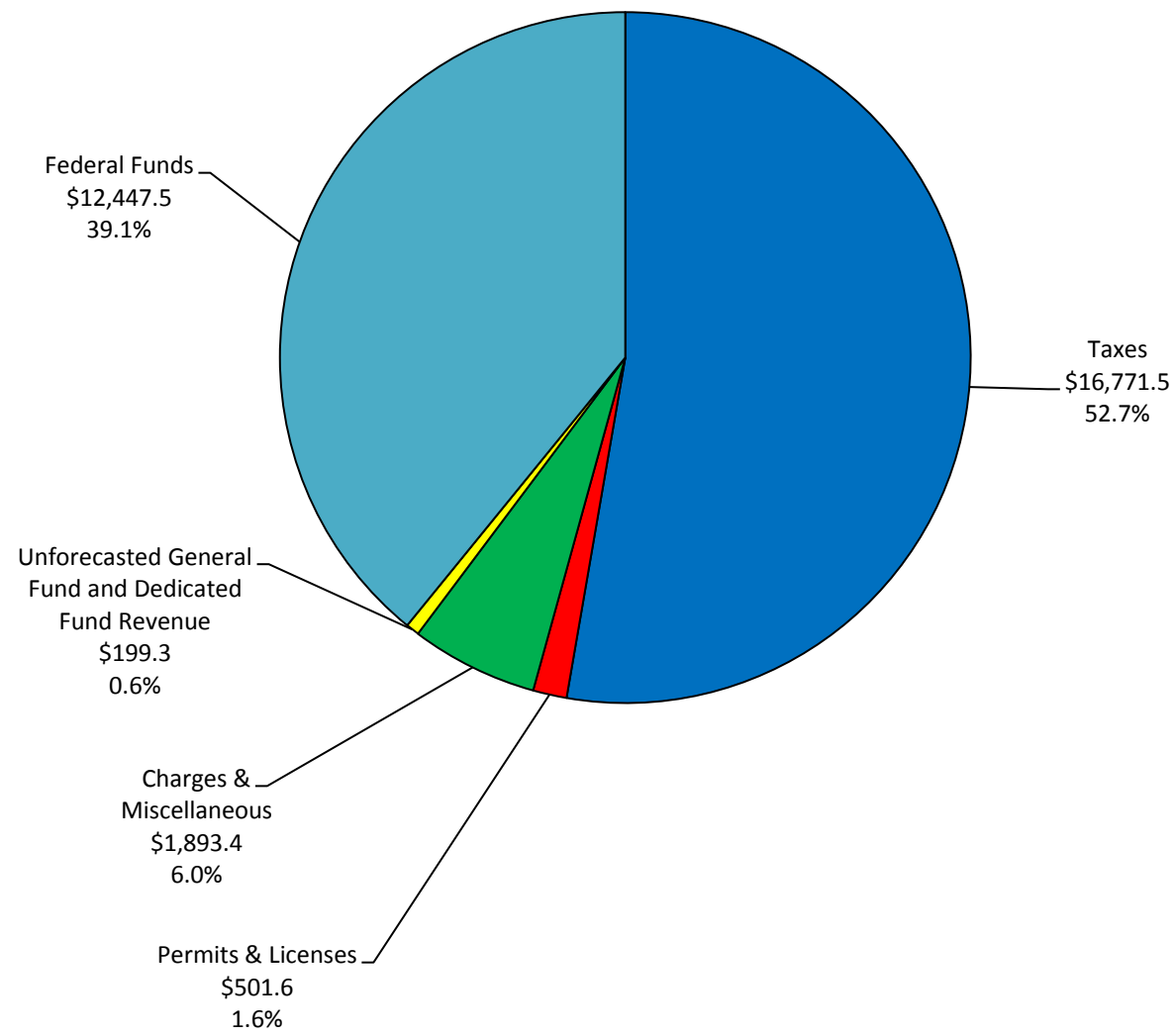
**STATE OF INDIANA - TOTAL REVENUE
2016-2017
Sources of Funds \$32,517.9 Million**



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

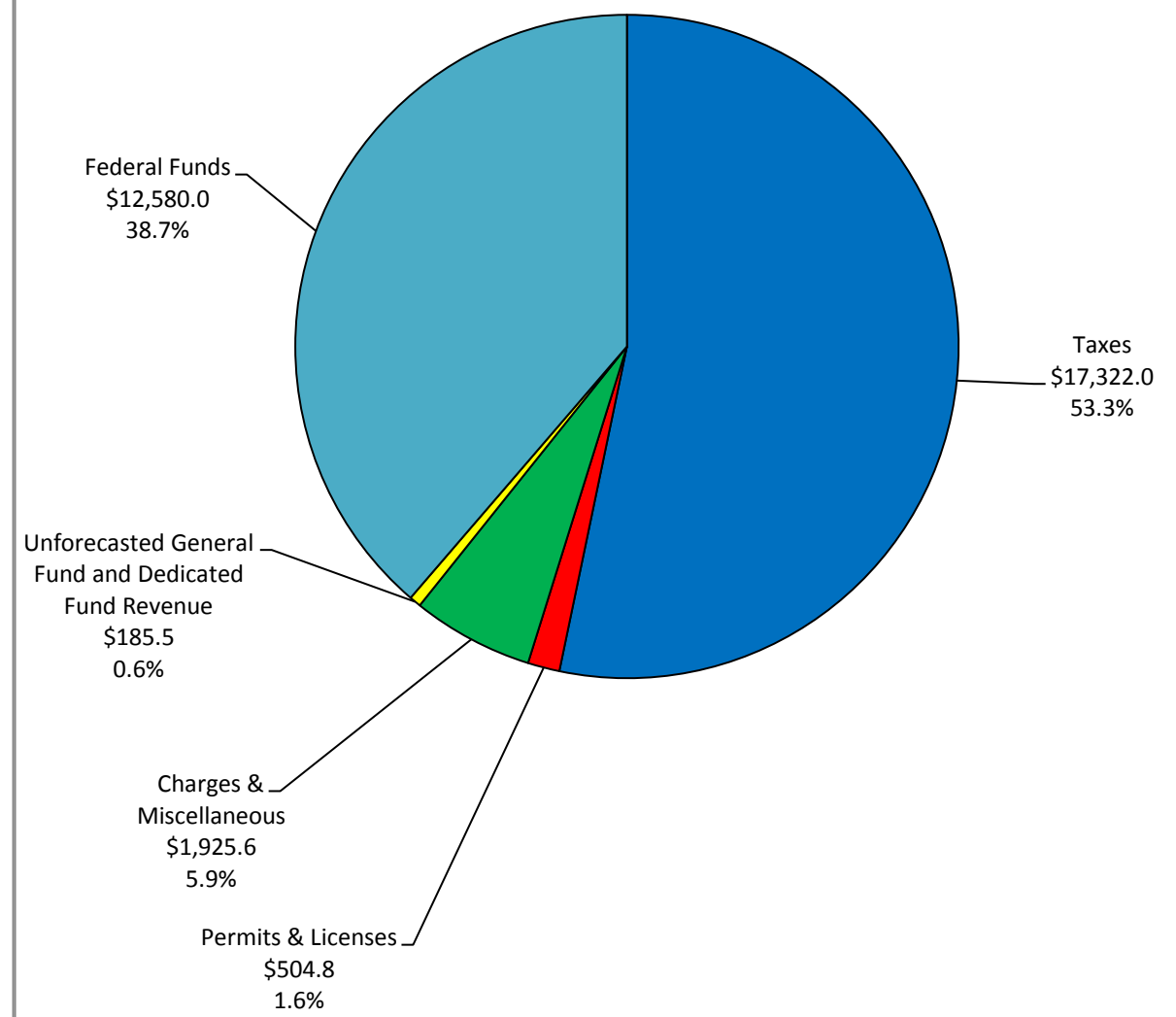
**TOTAL REVENUE BY SOURCE
2015-2017 BIENNIUM
\$64,331.2 MILLION**

**STATE OF INDIANA - MAJOR SOURCES
2015-2016
Total Revenue \$31,813.3 Million**



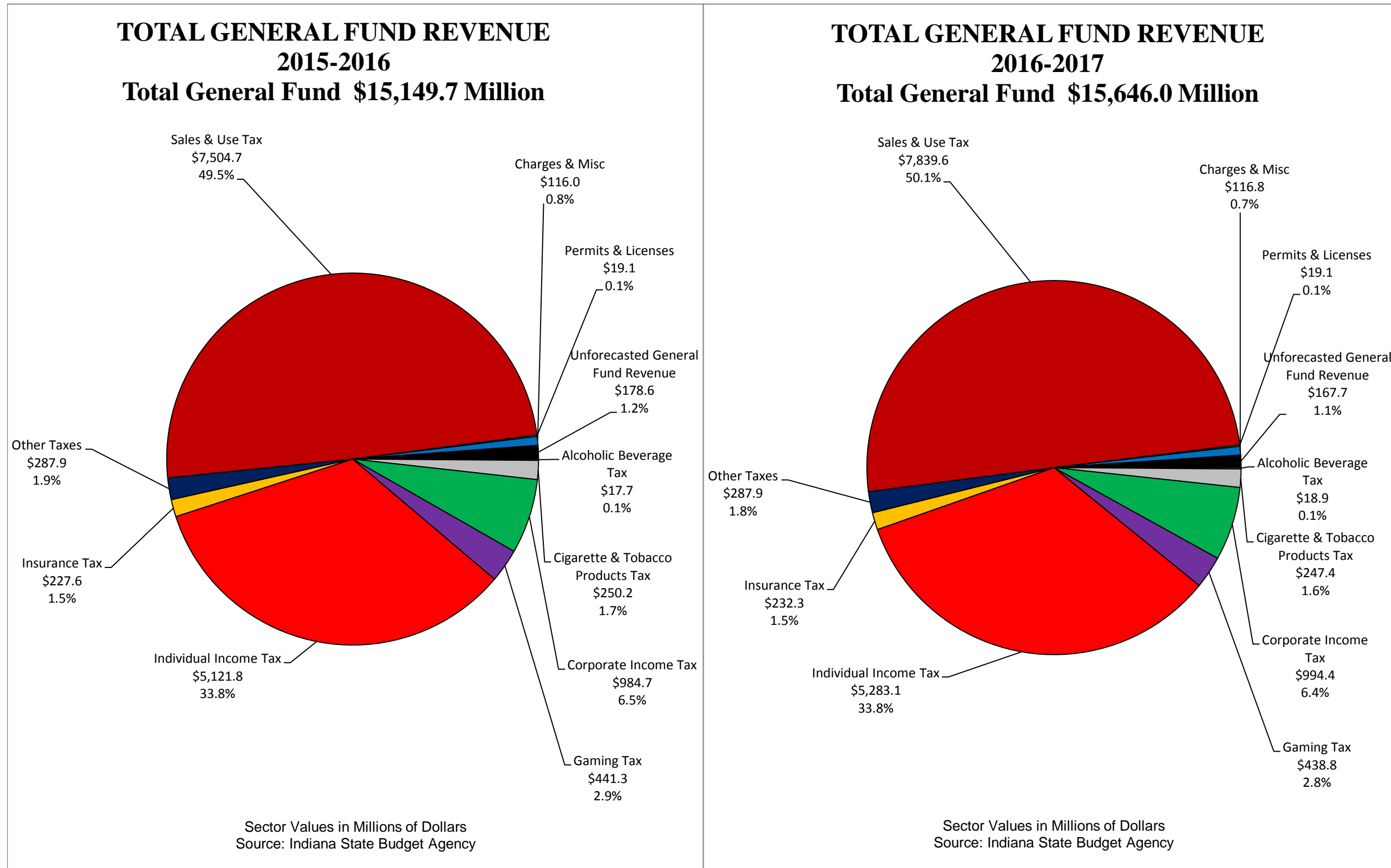
Sector Values in Millions of Dollars
Source: Indiana State Budget Agency

**STATE OF INDIANA - MAJOR SOURCES
2016-2017
Total Revenue \$32,517.9 Million**

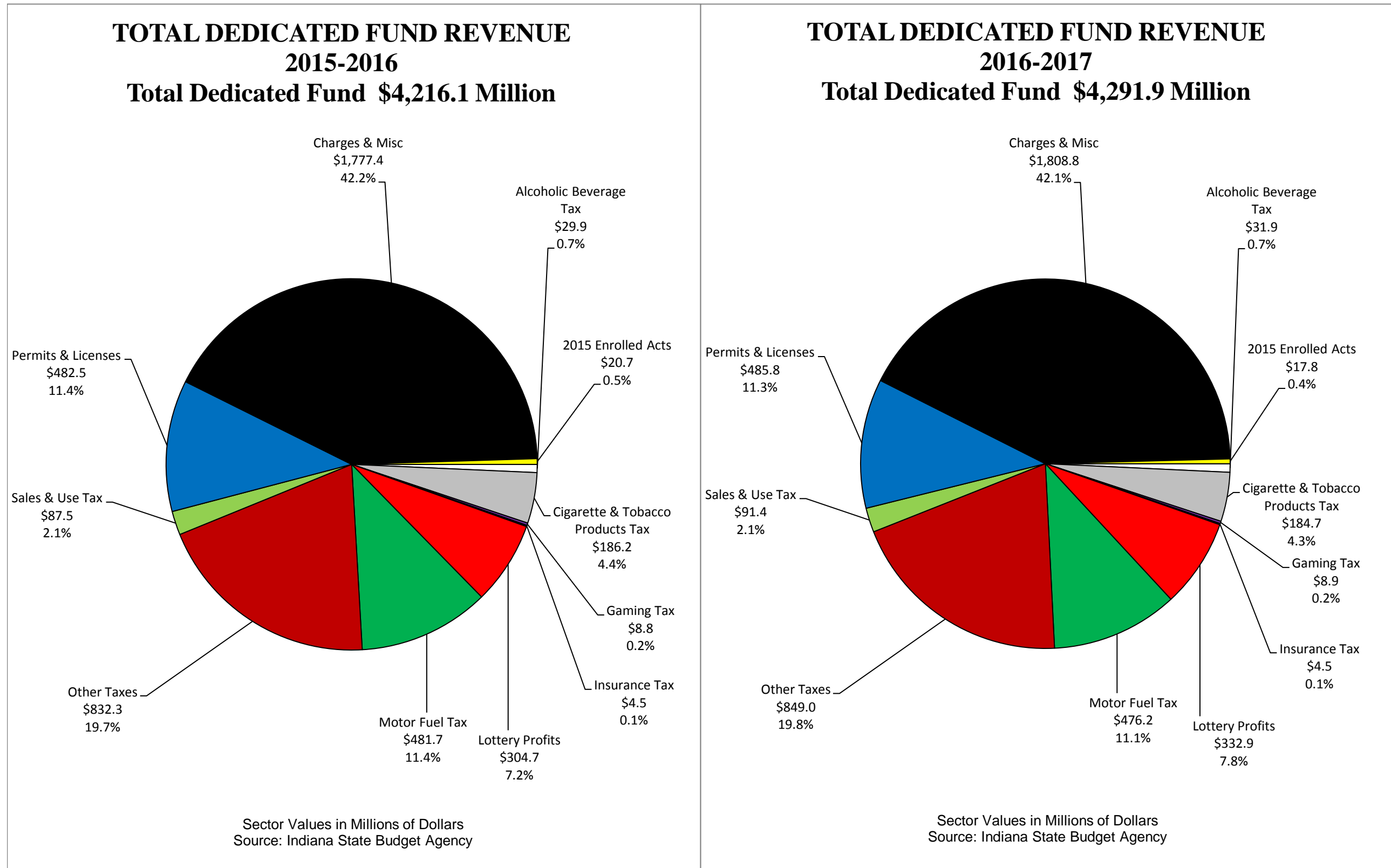


Sector Values in Millions of Dollars
Source: Indiana State Budget Agency

TOTAL GENERAL FUND REVENUE BY SOURCE
2015-2017 BIENNIUM
\$30,795.7 MILLION

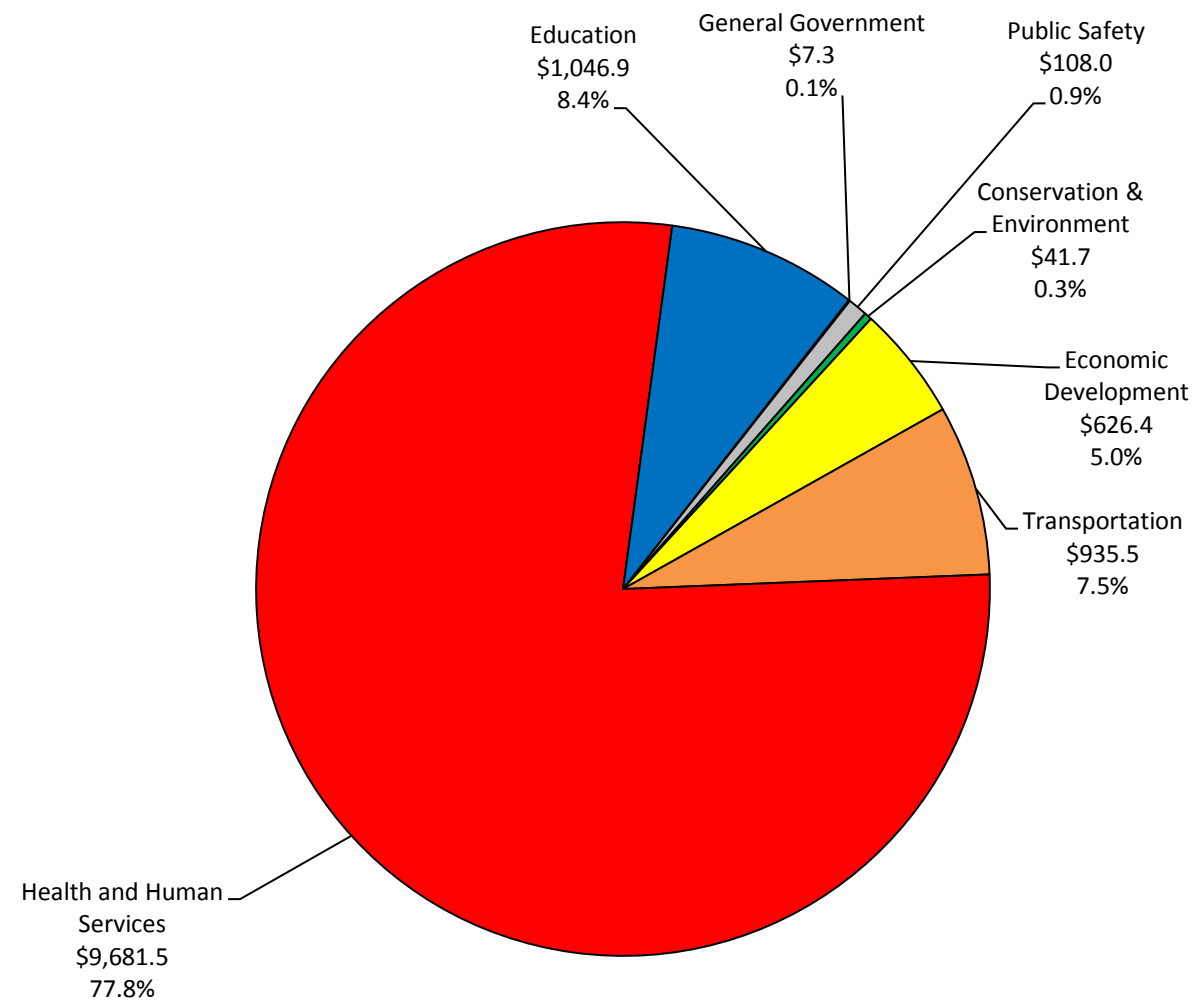


**TOTAL DEDICATED FUND REVENUE BY SOURCE
2015-2017 BIENNIUM
\$8,508.0 MILLION**



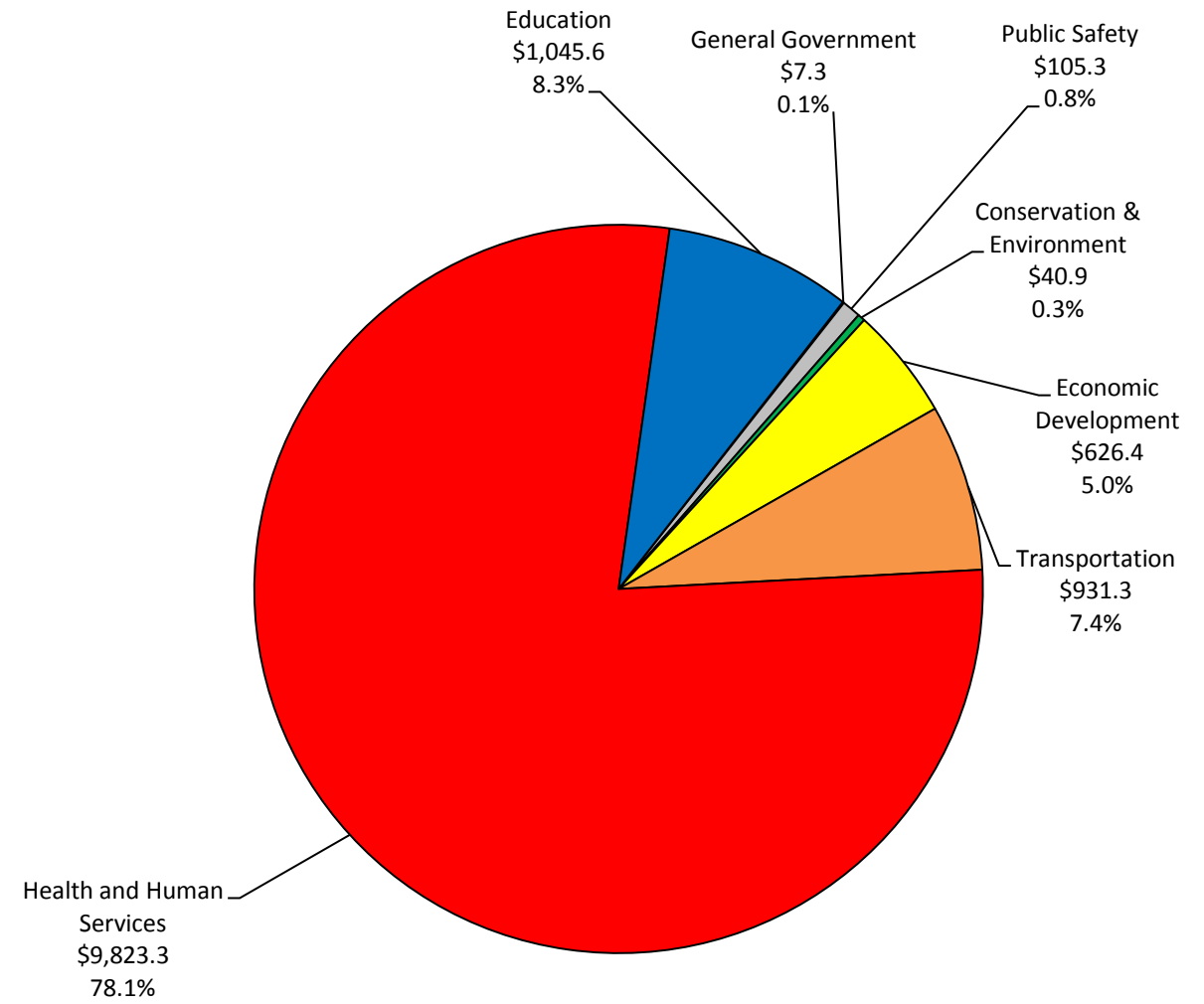
TOTAL FEDERAL FUND REVENUE BY SOURCE
2015-2017 BIENNIUM
\$25,027.4 MILLION

TOTAL FEDERAL FUND REVENUE
2015-2016
Federal Revenue \$12,447.5 Million



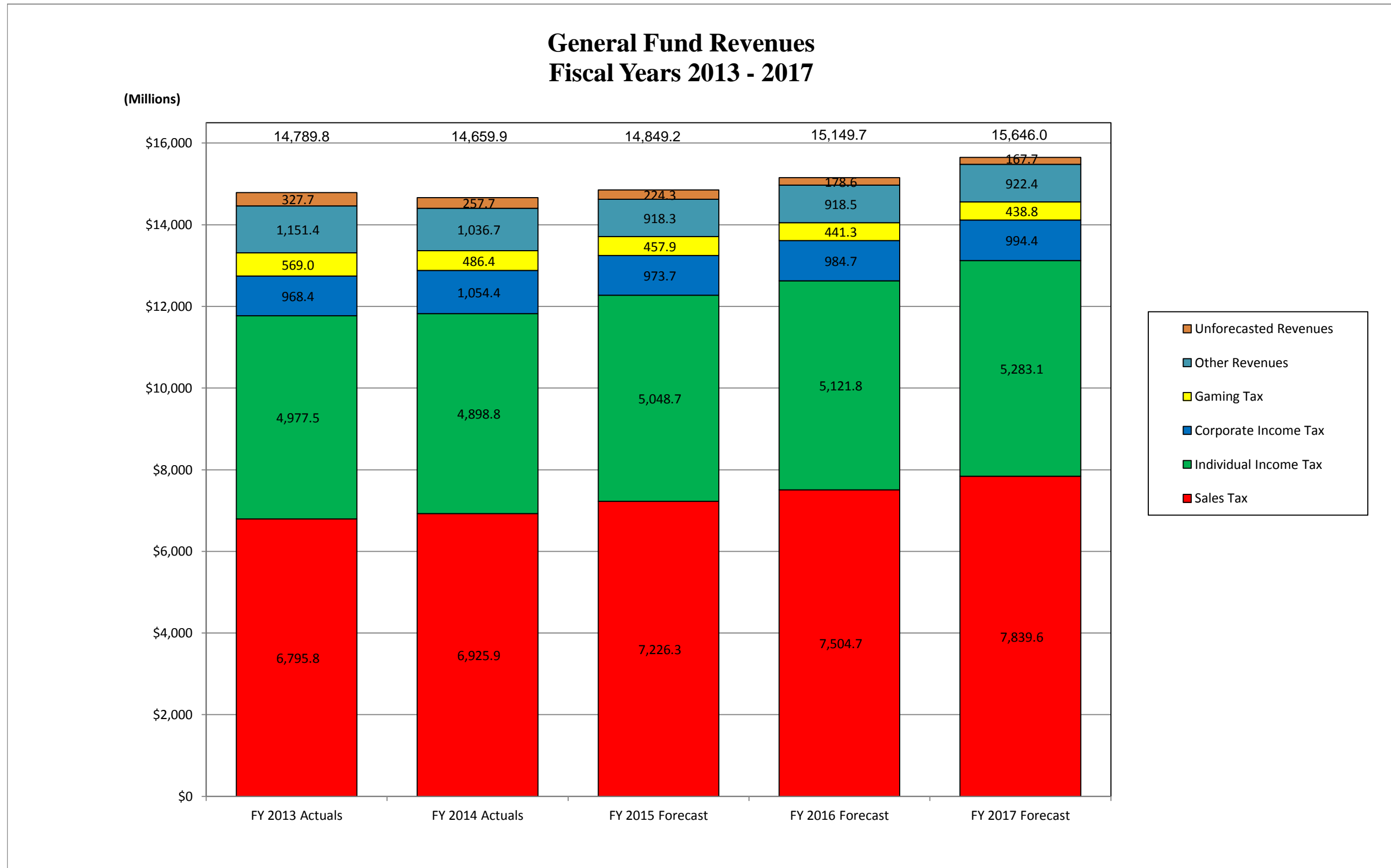
Sector Values in Millions of Dollars
 Source: Indiana State Budget Agency

TOTAL FEDERAL FUND REVENUE
2016-2017
Federal Revenue \$12,580.0 Million



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

GENERAL FUND REVENUES
Fiscal Years 2013 - 2017



B — APPROPRIATIONS OVERVIEW

Functional Summary

	Passed Budget FY16	Passed Budget FY17
SUMMARY BY FUNCTION - GRAND TOTALS		
GENERAL GOVERNMENT		
General Fund	779,851,597	809,921,822
Dedicated Funds	441,450,045	301,081,637
Federal Funds	7,313,882	7,265,851
Funding Total	1,228,615,524	1,118,269,310
PUBLIC SAFETY		
General Fund	1,018,811,418	1,020,613,241
Dedicated Funds	358,766,087	356,937,155
Federal Funds	108,000,739	105,286,136
Funding Total	1,485,578,244	1,482,836,532
CONSERVATION AND ENVIRONMENT		
General Fund	110,242,944	104,106,644
Dedicated Funds	188,790,625	162,229,998
Federal Funds	41,738,385	40,904,349
Funding Total	340,771,954	307,240,991
ECONOMIC DEVELOPMENT		
General Fund	95,294,011	96,105,141
Dedicated Funds	92,183,015	92,080,106
Federal Funds	626,434,162	626,366,521
Funding Total	813,911,188	814,551,768
TRANSPORTATION		
General Fund	43,000,000	44,000,000
Dedicated Funds	1,382,107,000	1,251,255,000
Federal Funds	935,501,629	931,301,629
Local Funds	700,000	700,000
Funding Total	2,361,308,629	2,227,256,629
HEALTH AND HUMAN SERVICES		
General Fund	3,288,495,409	3,512,008,696
Dedicated Funds	874,062,227	938,928,617
Federal Funds	9,681,526,983	9,823,263,523
Funding Total	13,844,084,619	14,274,200,836
EDUCATION		
General Fund	9,870,903,393	10,065,069,937
Dedicated Funds	196,751,623	177,241,704
Federal Funds	1,046,937,518	1,045,599,621
Local Funds	2,354	2,354
Funding Total	11,114,594,888	11,287,913,616
DISTRIBUTIONS		
General Fund	170,408,921	162,562,775
Dedicated Funds	256,161,870	256,161,870
Funding Total	426,570,791	418,724,645
GRAND TOTAL		
General Fund	15,377,007,693	15,814,388,256
Dedicated Funds	3,790,272,492	3,535,916,087
Federal Funds	12,447,453,298	12,579,987,630
Local Funds	702,354	702,354
Funding Total	31,615,435,837	31,930,994,327

Functional Summary

	Passed Budget FY16	Passed Budget FY17
SUMMARY BY FUNCTION - OPERATING		
GENERAL GOVERNMENT		
General Fund	613,225,651	635,613,227
Dedicated Funds	396,347,103	285,532,146
Federal Funds	7,313,882	7,265,851
Funding Total	1,016,886,636	928,411,224
PUBLIC SAFETY		
General Fund	981,022,470	983,444,830
Dedicated Funds	345,459,336	345,529,806
Federal Funds	108,000,739	105,286,136
Funding Total	1,434,482,545	1,434,260,772
CONSERVATION AND ENVIRONMENT		
General Fund	77,183,130	75,209,457
Dedicated Funds	162,690,625	160,129,998
Federal Funds	41,738,385	40,904,349
Funding Total	281,612,140	276,243,804
ECONOMIC DEVELOPMENT		
General Fund	95,294,011	96,105,141
Dedicated Funds	92,183,015	92,080,106
Federal Funds	626,434,162	626,366,521
Funding Total	813,911,188	814,551,768
TRANSPORTATION		
General Fund	43,000,000	44,000,000
Dedicated Funds	1,369,487,000	1,238,635,000
Federal Funds	935,501,629	931,301,629
Local Funds	700,000	700,000
Funding Total	2,348,688,629	2,214,636,629
HEALTH AND HUMAN SERVICES		
General Fund	3,285,142,498	3,508,655,785
Dedicated Funds	866,742,709	934,290,517
Federal Funds	9,681,526,983	9,823,263,523
Funding Total	13,833,412,190	14,266,209,825
EDUCATION		
General Fund	9,824,583,228	10,018,749,772
Dedicated Funds	169,551,623	177,241,704
Federal Funds	1,046,937,518	1,045,599,621
Local Funds	2,354	2,354
Funding Total	11,041,074,723	11,241,593,451
DISTRIBUTIONS		
General Fund	170,408,921	162,562,775
Dedicated Funds	256,161,870	256,161,870
Funding Total	426,570,791	418,724,645
TOTAL OPERATING		
General Fund	15,089,859,909	15,524,340,987
Dedicated Funds	3,658,623,281	3,489,601,147
Federal Funds	12,447,453,298	12,579,987,630
Local Funds	702,354	702,354
Funding Total	31,196,638,842	31,594,632,118

Functional Summary

	Passed Budget FY16	Passed Budget FY17
SUMMARY BY FUNCTION - CONSTRUCTION		
GENERAL GOVERNMENT		
General Fund	166,625,946	174,308,595
Dedicated Funds	45,102,942	15,549,491
Funding Total	211,728,888	189,858,086
PUBLIC SAFETY		
General Fund	37,788,948	37,168,411
Dedicated Funds	13,306,751	11,407,349
Funding Total	51,095,699	48,575,760
CONSERVATION AND ENVIRONMENT		
General Fund	33,059,814	28,897,187
Dedicated Funds	26,100,000	2,100,000
Funding Total	59,159,814	30,997,187
TRANSPORTATION		
Dedicated Funds	12,620,000	12,620,000
HEALTH AND HUMAN SERVICES		
General Fund	3,352,911	3,352,911
Dedicated Funds	7,319,518	4,638,100
Funding Total	10,672,429	7,991,011
EDUCATION		
General Fund	46,320,165	46,320,165
Dedicated Funds	27,200,000	-
Funding Total	73,520,165	46,320,165
TOTAL CONSTRUCTION		
General Fund	287,147,784	290,047,269
Dedicated Funds	131,649,211	46,314,940
Funding Total	418,796,995	336,362,209

Functional Summary

Passed
Budget
FY16

Passed
Budget
FY17

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Agency Summary

	Passed Budget FY16	Passed Budget FY17
BU00003-House of Representatives		
General Fund	20,619,049	20,920,498
BU00004-Senate		
General Fund	13,544,916	14,763,782
BU00015-Indiana Lobby Registration Commission		
General Fund	343,728	332,811
BU00017-Legislative Council and the Legislative Services Agency		
General Fund	19,851,129	18,921,487
Dedicated Funds	375,000	375,000
Total	20,226,129	19,296,487
BU00019-Commission on Uniform State Laws		
General Fund	78,744	82,748
BU00022-Supreme Court		
General Fund	134,127,692	133,142,654
Dedicated Funds	41,186,614	41,650,617
Federal Funds	620,358	619,867
Total	175,934,664	175,413,138
BU00023-Court of Appeals		
General Fund	11,654,806	11,400,841
BU00026-Judicial Center		
General Fund	7,036,177	7,344,480
BU00028-Tax Court		
General Fund	883,569	859,993
BU00030-Governor's Office		
General Fund	2,151,873	2,088,187
BU00032-Criminal Justice Institute		
General Fund	9,761,085	9,761,085
Dedicated Funds	5,818,923	5,818,923
Federal Funds	28,299,717	28,299,717
Total	43,879,725	43,879,725
BU00034-Washington Liaison Office		
General Fund	53,542	53,542
BU00035-Governor's Council for Developmental Disabilities		
Federal Funds	1,509,090	1,495,970

Agency Summary

	Passed Budget FY16	Passed Budget FY17
BU00036-Department of Agriculture		
General Fund	3,620,508	3,578,116
Dedicated Funds	4,748,577	4,667,344
Federal Funds	641,345	637,093
Total	9,010,430	8,882,553
BU00038-Lieutenant Governor		
General Fund	13,324,802	12,829,884
Dedicated Funds	1,140,530	1,140,530
Federal Funds	36,471,517	36,438,248
Total	50,936,849	50,408,662
BU00039-Prosecuting Attorneys' Council		
General Fund	1,238,220	1,215,126
Dedicated Funds	473,093	468,995
Total	1,711,313	1,684,121
BU00040-Secretary of State		
General Fund	11,303,829	7,569,946
Dedicated Funds	4,007,537	3,973,833
Total	15,311,366	11,543,779
BU00043-Indiana Career Council		
General Fund	372,071	363,742
BU00044-Indiana Protection and Advocacy Services Commission		
Dedicated Funds	34,652	34,652
Federal Funds	2,500,000	2,500,000
Total	2,534,652	2,534,652
BU00046-Attorney General		
General Fund	17,027,378	16,556,649
Dedicated Funds	12,322,395	12,067,045
Federal Funds	4,916,365	4,917,744
Total	34,266,138	33,541,438
BU00048-Treasurer of State		
General Fund	968,355	933,095
Dedicated Funds	5,500,000	5,500,000
Total	6,468,355	6,433,095
BU00050-Auditor of State		
General Fund	77,431,043	69,441,555
Dedicated Funds	724,118,870	724,118,870
Total	801,549,913	793,560,425

Agency Summary

	Passed Budget FY16	Passed Budget FY17
BU00055-Office of Management and Budget		
General Fund	1,200,922	1,172,387
BU00056-Office of State-Based Initiatives		
General Fund	89,170	86,314
BU00057-State Budget Agency		
General Fund	204,944,722	230,100,025
Dedicated Funds	158,315,647	48,218,928
Total	363,260,369	278,318,953
BU00061-Department of Administration		
General Fund	86,155,291	93,509,054
Dedicated Funds	56,040,387	26,876,499
Federal Funds	474,259	425,340
Total	142,669,937	120,810,893
BU00062-Commission on Public Records		
General Fund	1,579,354	1,732,553
Dedicated Funds	374,968	374,000
Federal Funds	30,000	30,000
Total	1,984,322	2,136,553
BU00063-Indiana Election Division		
General Fund	6,611,592	4,081,971
Dedicated Funds	73,721	73,721
Federal Funds	272,900	272,900
Total	6,958,213	4,428,592
BU00064-Office of the Public Access Counselor		
General Fund	174,519	164,453
BU00067-Office of Technology		
General Fund	7,600,000	7,100,000
Dedicated Funds	1,623,120	1,623,120
Total	9,223,120	8,723,120
BU00070-State Personnel Department		
General Fund	2,959,373	2,859,143
Dedicated Funds	3,300	3,300
Total	2,962,673	2,862,443

Agency Summary

	Passed Budget FY16	Passed Budget FY17
BU00072-Indiana Public Retirement System		
General Fund	1,003,171,216	1,012,291,516
Dedicated Funds	247,770,471	255,678,548
Total	1,250,941,687	1,267,970,064
BU00074-State Employees' Appeals Commission		
General Fund	139,986	135,819
BU00075-Office of Inspector General		
General Fund	1,194,673	1,159,602
BU00080-State Board of Accounts		
General Fund	15,303,979	14,764,120
Dedicated Funds	11,176,513	11,169,347
Total	26,480,492	25,933,467
BU00090-Department of Revenue		
General Fund	77,849,509	78,734,145
Dedicated Funds	6,267,035	6,254,121
Federal Funds	1,000,000	1,000,000
Total	85,116,544	85,988,266
BU00100-Indiana State Police		
General Fund	173,651,780	167,639,214
Dedicated Funds	14,020,994	13,381,200
Federal Funds	8,192,561	8,176,793
Total	195,865,335	189,197,207
BU00103-Law Enforcement Training Academy		
General Fund	1,976,648	1,927,589
Dedicated Funds	2,667,819	2,373,588
Total	4,644,467	4,301,177
BU00110-Adjutant General		
General Fund	14,134,577	13,970,053
Dedicated Funds	402,850	402,850
Federal Funds	42,922,528	42,790,368
Total	57,459,955	57,163,271
BU00115-State Department of Toxicology		
General Fund	2,208,179	2,152,850
Dedicated Funds	355,000	355,000
Total	2,563,179	2,507,850

Agency Summary

	Passed Budget FY16	Passed Budget FY17
BU00160-Department of Veterans' Affairs		
General Fund	1,594,559	1,439,559
Dedicated Funds	1,678,100	1,678,100
Federal Funds	507,865	493,883
Total	3,780,524	3,611,542
BU00190-Indiana Gaming Commission		
Dedicated Funds	23,766,004	23,143,948
BU00200-Utility Regulatory Commission		
General Fund	1,000,000	1,000,000
Dedicated Funds	9,113,489	8,854,819
Federal Funds	800,000	800,000
Total	10,913,489	10,654,819
BU00205-Utility Consumer Counselor		
Dedicated Funds	7,080,905	6,912,760
BU00208-Department of Financial Institutions		
Dedicated Funds	7,561,454	7,379,604
BU00210-Department of Insurance		
Dedicated Funds	105,969,666	105,885,881
Federal Funds	1,453,672	1,453,672
Total	107,423,338	107,339,553
BU00215-Department of Local Government Finance		
General Fund	3,756,795	3,633,140
BU00217-Indiana Board of Tax Review		
General Fund	1,173,383	1,121,687
BU00220-Worker's Compensation Board		
General Fund	1,917,186	1,917,186
Dedicated Funds	6,558,441	6,558,441
Total	8,475,627	8,475,627
BU00225-Department of Labor		
General Fund	3,103,787	3,077,468
Dedicated Funds	556,042	552,051
Federal Funds	3,224,870	3,224,870
Total	6,884,699	6,854,389
BU00230-Alcohol and Tobacco Commission		
Dedicated Funds	20,352,486	20,049,926

Agency Summary

	Passed Budget FY16	Passed Budget FY17
BU00235-Bureau of Motor Vehicles		
General Fund	39,886,609	39,413,196
Dedicated Funds	12,245,581	12,214,508
Total	52,132,190	51,627,704
BU00240-Coroners' Training Board		
Dedicated Funds	388,000	388,000
BU00250-Professional Licensing Agency		
General Fund	4,879,634	4,785,153
Dedicated Funds	2,050,927	2,050,927
Federal Funds	55,520	-
Total	6,986,081	6,836,080
BU00258-Civil Rights Commission		
General Fund	2,276,683	2,206,622
Dedicated Funds	8,354	8,354
Federal Funds	683,844	683,844
Total	2,968,881	2,898,820
BU00260-Indiana Economic Development Corporation		
General Fund	29,503,317	30,820,918
Dedicated Funds	73,089,464	73,086,608
Federal Funds	11,548,540	11,534,250
Total	114,141,321	115,441,776
BU00261-Indiana Finance Authority		
Dedicated Funds	1,455,000	1,455,000
BU00263-Housing and Community Development Authority		
General Fund	970,000	970,000
Dedicated Funds	1,500,000	1,500,000
Total	2,470,000	2,470,000
BU00265-Indiana Horse Racing Commission		
Dedicated Funds	27,501,488	27,452,897
BU00266-Office of Energy Development		
General Fund	177,510	177,510
Federal Funds	747,830	732,000
Total	925,340	909,510
BU00286-Integrated Public Safety Commission		
Dedicated Funds	11,644,621	11,874,947
Federal Funds	2,377,252	-
Total	14,021,873	11,874,947

Agency Summary

	Passed Budget FY16	Passed Budget FY17
BU00300-Department of Natural Resources		
General Fund	70,922,574	69,722,530
Dedicated Funds	100,532,539	75,102,314
Federal Funds	19,794,966	19,631,882
Total	191,250,079	164,456,726
BU00303-Indiana State Museum and Historic Sites Corporation		
General Fund	11,792,825	8,384,748
Dedicated Funds	2,204,865	2,154,883
Total	13,997,690	10,539,631
BU00310-White River State Park Development Commission		
General Fund	786,831	766,312
BU00315-World War Memorial Commission		
General Fund	2,916,597	1,897,011
Dedicated Funds	184,169	180,603
Total	3,100,766	2,077,614
BU00322-Kankakee River Basin Commission		
General Fund	54,110	54,110
Dedicated Funds	300,000	300,000
Total	354,110	354,110
BU00325-Maumee River Basin Commission		
General Fund	54,110	54,110
BU00330-St. Joseph River Basin Commission		
General Fund	54,110	54,110
BU00340-Bureau of Motor Vehicles Commission		
Dedicated Funds	83,893,560	83,893,560
BU00351-State Board of Animal Health		
General Fund	6,513,994	6,334,679
Dedicated Funds	21,875	21,875
Federal Funds	1,662,873	1,625,694
Total	8,198,742	7,982,248
BU00385-Department of Homeland Security		
General Fund	3,689,412	3,689,412
Dedicated Funds	17,069,043	16,640,837
Federal Funds	15,326,439	15,241,760
Total	36,084,894	35,572,009

Agency Summary

	Passed Budget FY16	Passed Budget FY17
BU00400-State Department of Health		
General Fund	32,643,508	31,761,440
Dedicated Funds	75,403,413	72,035,807
Federal Funds	180,458,654	179,841,904
Total	288,505,575	283,639,151
BU00405-Family and Social Services Administration		
General Fund	64,169,956	63,749,430
Dedicated Funds	45,000	45,000
Federal Funds	131,973,955	131,972,516
Total	196,188,911	195,766,946
BU00410-Division of Mental Health		
General Fund	137,073,792	147,454,971
Dedicated Funds	21,500,789	21,500,789
Federal Funds	49,095,102	47,151,331
Total	207,669,683	216,107,091
BU00415-Evansville Psychiatric Children's Center		
General Fund	759,378	759,378
Dedicated Funds	2,953,652	2,840,784
Federal Funds	33,000	33,000
Total	3,746,030	3,633,162
BU00425-Evansville State Hospital		
General Fund	22,410,621	22,410,621
Dedicated Funds	5,430,386	5,608,786
Total	27,841,007	28,019,407
BU00430-Madison State Hospital		
General Fund	23,703,750	23,703,750
Dedicated Funds	4,785,252	4,911,652
Total	28,489,002	28,615,402
BU00435-Logansport State Hospital		
General Fund	29,093,912	29,093,912
Dedicated Funds	4,405,534	3,763,784
Total	33,499,446	32,857,696
BU00440-Richmond State Hospital		
General Fund	29,905,977	29,905,977
Dedicated Funds	6,661,598	5,661,998
Total	36,567,575	35,567,975

Agency Summary

	Passed Budget FY16	Passed Budget FY17
BU00450-Larue Carter Memorial Hospital		
General Fund	19,417,325	19,417,325
Dedicated Funds	9,623,594	10,058,594
Federal Funds	69,600	69,600
Total	29,110,519	29,545,519
BU00495-Department of Environmental Management		
General Fund	23,360,920	22,881,572
Dedicated Funds	85,569,052	84,492,198
Federal Funds	21,943,419	21,272,467
Total	130,873,391	128,646,237
BU00496-Office of Environmental Adjudication		
General Fund	300,867	292,141
BU00497-Division of Disability & Rehabilitation Services		
General Fund	121,168,979	121,076,164
Dedicated Funds	18,655,433	18,608,325
Federal Funds	119,645,417	118,526,778
Total	259,469,829	258,211,267
BU00498-Division of Aging Administration		
General Fund	63,522,538	63,496,822
Dedicated Funds	1,244,503	1,233,798
Federal Funds	45,363,649	45,352,465
Total	110,130,690	110,083,085
BU00500-Division of Family Resources		
General Fund	131,196,795	131,065,230
Dedicated Funds	1,612,292	1,607,219
Federal Funds	218,531,120	217,929,320
Total	351,340,207	350,601,769
BU00502-Department of Child Services		
General Fund	554,106,026	554,268,041
Dedicated Funds	1,042,289	1,042,289
Federal Funds	376,790,718	376,790,718
Total	931,939,033	932,101,048
BU00503-Office of Medicaid Policy and Planning		
General Fund	2,027,243,707	2,241,931,002
Dedicated Funds	691,144,887	762,123,187
Federal Funds	8,553,603,932	8,700,512,928
Total	11,271,992,526	11,704,567,117

Agency Summary

	Passed Budget FY16	Passed Budget FY17
BU00505-Education Employment Relations Board		
General Fund	986,253	966,485
BU00510-Department of Workforce Development		
General Fund	50,402,860	50,389,795
Dedicated Funds	9,431,435	9,431,435
Federal Funds	577,024,930	577,024,930
Total	636,859,225	636,846,160
BU00515-Industry and Farms Division		
Dedicated Funds	43,092,620	44,589,069
BU00550-Indiana School for the Blind and Visually Impaired		
General Fund	11,237,653	11,237,653
Dedicated Funds	1,380,000	1,055,000
Federal Funds	222,610	222,610
Total	12,840,263	12,515,263
BU00560-Indiana School for the Deaf		
General Fund	16,005,946	16,005,946
Dedicated Funds	1,817,000	575,000
Federal Funds	370,500	370,500
Total	18,193,446	16,951,446
BU00570-Indiana Veterans' Home		
General Fund	2,927,180	2,927,180
Dedicated Funds	24,643,853	24,543,853
Federal Funds	851,771	-
Total	28,422,804	27,471,033
BU00605-Public Defender		
General Fund	7,423,058	7,346,330
BU00607-Henryville Correctional Facility		
General Fund	2,618,376	2,550,339
BU00610-Public Defender Council		
General Fund	1,417,855	1,384,572
Dedicated Funds	224,500	224,500
Total	1,642,355	1,609,072
BU00614-Chain O' Lakes Correctional Facility		
General Fund	1,972,030	1,918,307

Agency Summary

	Passed Budget FY16	Passed Budget FY17
BU00615-Department of Correction		
General Fund	269,413,488	289,179,706
Dedicated Funds	4,374,224	4,824,224
Federal Funds	3,001,463	2,989,418
Total	276,789,175	296,993,348
BU00616-North Central Juvenile Facility		
General Fund	11,268,275	10,957,207
BU00618-Miami Correctional Facility		
General Fund	33,610,530	32,759,794
Dedicated Funds	1,073,560	-
Total	34,684,090	32,759,794
BU00620-Indiana State Prison		
General Fund	36,149,487	35,238,270
Dedicated Funds	85,000	397,000
Total	36,234,487	35,635,270
BU00630-Pendleton Correctional Facility		
General Fund	33,991,206	33,156,109
Dedicated Funds	-	771,558
Total	33,991,206	33,927,667
BU00635-Correctional Industrial Facility		
General Fund	20,279,292	19,674,586
Dedicated Funds	-	150,000
Total	20,279,292	19,824,586
BU00640-Women's Prison		
General Fund	12,010,387	11,686,853
Dedicated Funds	675,000	700,000
Total	12,685,387	12,386,853
BU00645-New Castle Correctional Facility		
General Fund	39,908,307	39,924,507
BU00650-Putnamville Correctional Facility		
General Fund	31,370,034	30,511,938
Dedicated Funds	1,683,000	92,500
Total	33,053,034	30,604,438
BU00655-Pendleton Juvenile Correctional Facility		
General Fund	17,017,498	16,533,128
Dedicated Funds	1,096,128	1,096,128
Total	18,113,626	17,629,256

Agency Summary

	Passed Budget FY16	Passed Budget FY17
BU00660-Indianapolis Re-Entry Educational Facility		
General Fund	7,833,236	7,627,556
Dedicated Funds	-	150,000
Total	7,833,236	7,777,556
BU00661-Camp Summit Correctional Facility		
General Fund	3,789,201	3,665,359
BU00665-Wabash Valley Correctional Facility		
General Fund	39,453,912	38,418,814
Dedicated Funds	745,805	696,442
Total	40,199,717	39,115,256
BU00667-Madison Correctional Facility		
General Fund	8,078,392	7,864,138
Dedicated Funds	200,000	-
Total	8,278,392	7,864,138
BU00672-Madison Juvenile Correctional Facility		
General Fund	5,995,697	5,847,764
BU00675-Branchville Correctional Facility		
General Fund	19,518,384	19,068,874
Dedicated Funds	760,000	-
Total	20,278,384	19,068,874
BU00680-Westville Correctional Facility		
General Fund	48,567,893	47,326,301
Dedicated Funds	1,770,000	2,458,463
Total	50,337,893	49,784,764
BU00685-Rockville Correctional Facility for Women		
General Fund	15,242,146	14,826,892
Dedicated Funds	1,113,720	2,313,720
Total	16,355,866	17,140,612
BU00690-Plainfield Correctional Facility		
General Fund	24,169,987	23,566,486
Dedicated Funds	1,987,000	550,000
Total	26,156,987	24,116,486
BU00695-Reception and Diagnostic Center		
General Fund	13,739,641	13,350,631
Dedicated Funds	-	200,000
Total	13,739,641	13,550,631

Agency Summary

	Passed Budget FY16	Passed Budget FY17
BU00697-Edinburgh Correctional Facility		
General Fund	3,568,266	3,465,018
BU00700-Department of Education		
General Fund	7,081,247,696	7,254,069,402
Dedicated Funds	4,948,028	4,935,638
Federal Funds	650,600,980	650,483,438
Local Funds	2,354	2,354
Total	7,736,799,058	7,909,490,832
BU00701-State Board of Education		
General Fund	12,500,000	12,500,000
BU00704-Indiana Charter School Board		
General Fund	750,000	750,000
Dedicated Funds	23,166	23,166
Total	773,166	773,166
BU00705-Arts Commission		
General Fund	3,390,865	3,376,392
Dedicated Funds	8,931	8,931
Federal Funds	749,672	742,370
Total	4,149,468	4,127,693
BU00710-Ivy Tech Community College		
General Fund	251,222,197	258,531,655
BU00718-School Lunch Division		
Federal Funds	391,123,301	391,058,103
BU00719-Commission for Higher Education		
General Fund	375,264,796	360,998,916
Dedicated Funds	1,036,993	237,072
Federal Funds	1,248,878	129,261
Total	377,550,667	361,365,249
BU00730-State Library		
General Fund	4,109,839	4,007,709
Dedicated Funds	436,479	436,479
Federal Funds	3,214,687	3,186,449
Total	7,761,005	7,630,637

Agency Summary

	Passed Budget FY16	Passed Budget FY17
BU00735-Historical Bureau		
General Fund	344,602	334,195
Dedicated Funds	38,529	38,529
Total	383,131	372,724
BU00741-Northwest Indiana Regional Development Authority		
Dedicated Funds	543,665	524,845
BU00750-Indiana University		
General Fund	561,770,195	577,537,892
Dedicated Funds	26,701,270	1,508,628
Total	588,471,465	579,046,520
BU00755-Medical Education Board		
Dedicated Funds	1,852,698	1,852,698
BU00756-Graduate Medical Education Board		
Dedicated Funds	3,000,000	3,000,000
BU00760-Purdue University		
General Fund	408,671,165	405,619,796
Dedicated Funds	703,781	703,781
Total	409,374,946	406,323,577
BU00770-Indiana State University		
General Fund	76,236,922	81,222,390
BU00775-University of Southern Indiana		
General Fund	56,240,916	55,639,169
BU00780-Ball State University		
General Fund	146,731,616	152,612,586
BU00790-Vincennes University		
General Fund	49,538,331	50,701,350
Dedicated Funds	2,000,000	-
Total	51,538,331	50,701,350
BU00800-Department of Transportation		
General Fund	143,000,000	144,000,000
Dedicated Funds	906,930,000	776,078,000
Federal Funds	935,501,629	931,301,629
Local Funds	700,000	700,000
Total	1,986,131,629	1,852,079,629

Agency Summary

	Passed Budget FY16	Passed Budget FY17
BU00878-Indiana State Fair Board		
General Fund	2,582,000	2,582,000
Dedicated Funds	274,344	274,344
Total	2,856,344	2,856,344
GRAND TOTALS		
General Fund	15,377,007,693	15,814,388,256
Dedicated Funds	3,790,272,492	3,535,916,087
Federal Funds	12,447,453,298	12,579,987,630
Local Funds	702,354	702,354
Total	31,615,435,837	31,930,994,327

Agency Summary

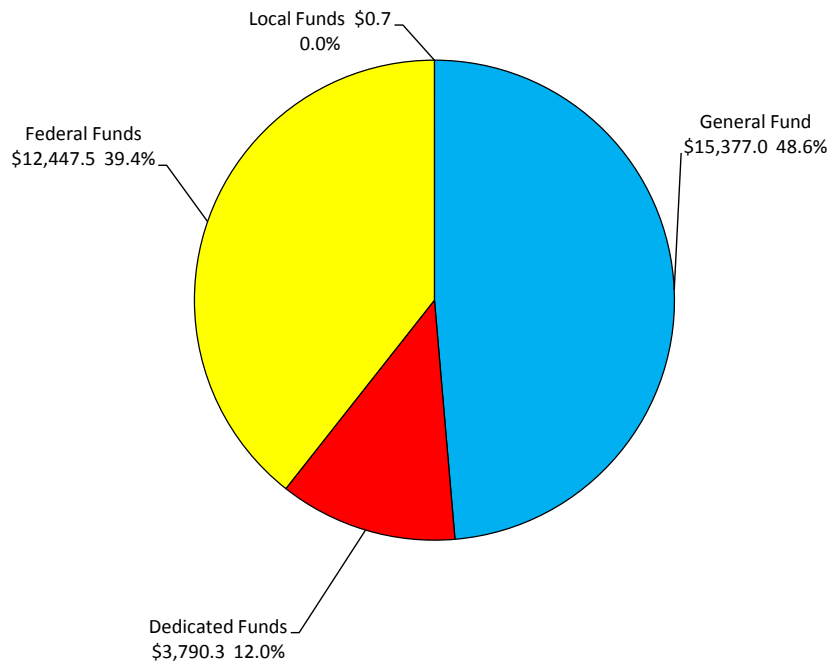
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Budget
FY17

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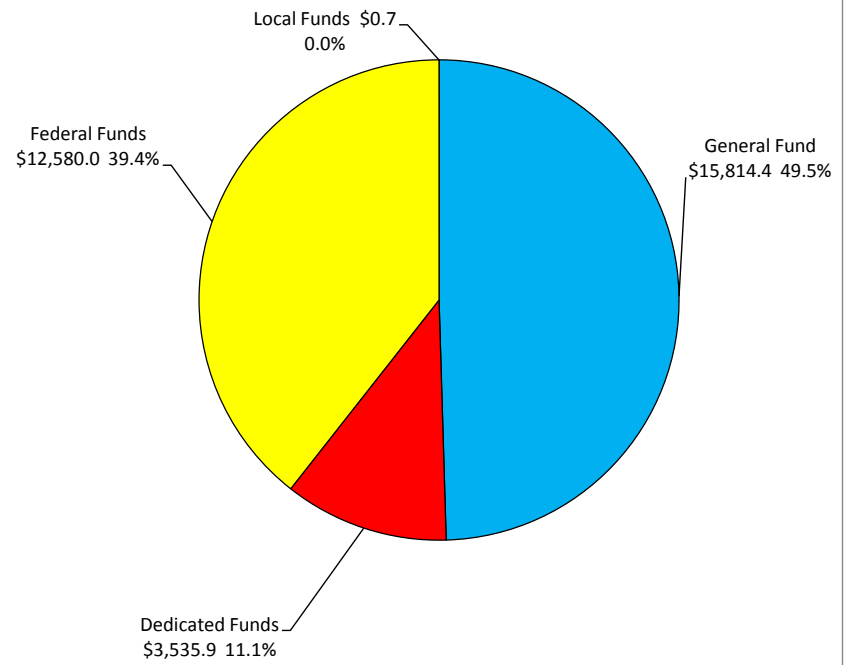
TOTAL APPROPRIATIONS BY FUND TYPE
2015-2017 BIENNIUM
\$63,546.4 Million

FY 2015-2016 \$31,615.4 Million



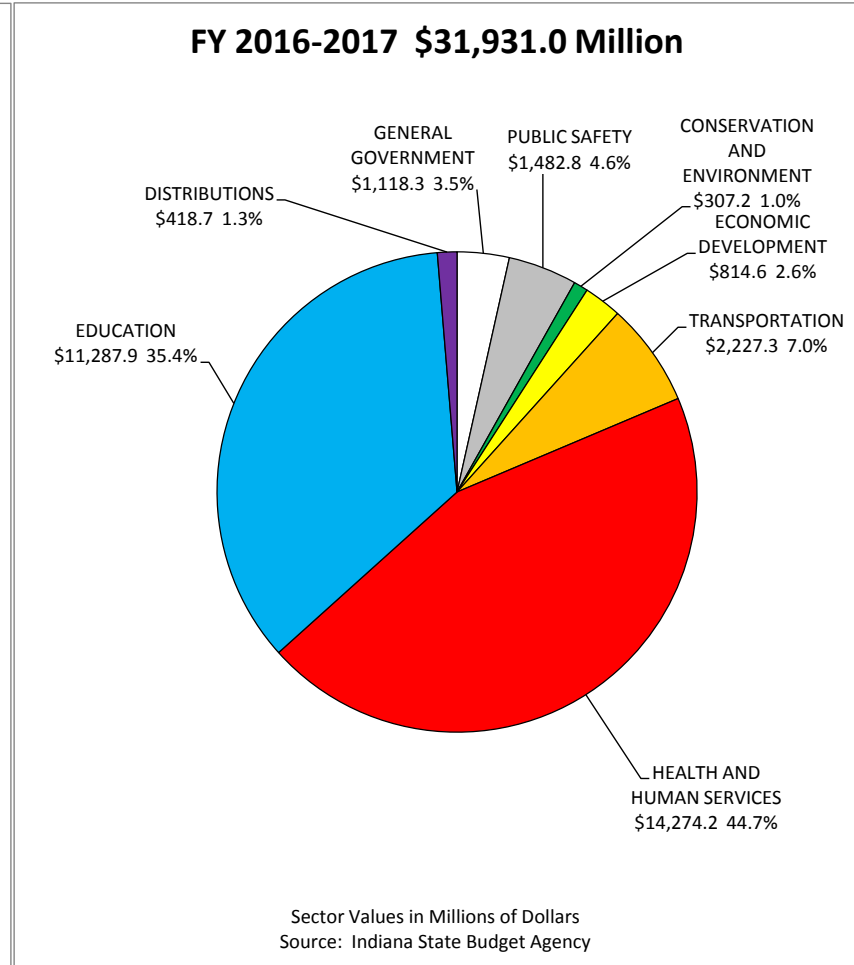
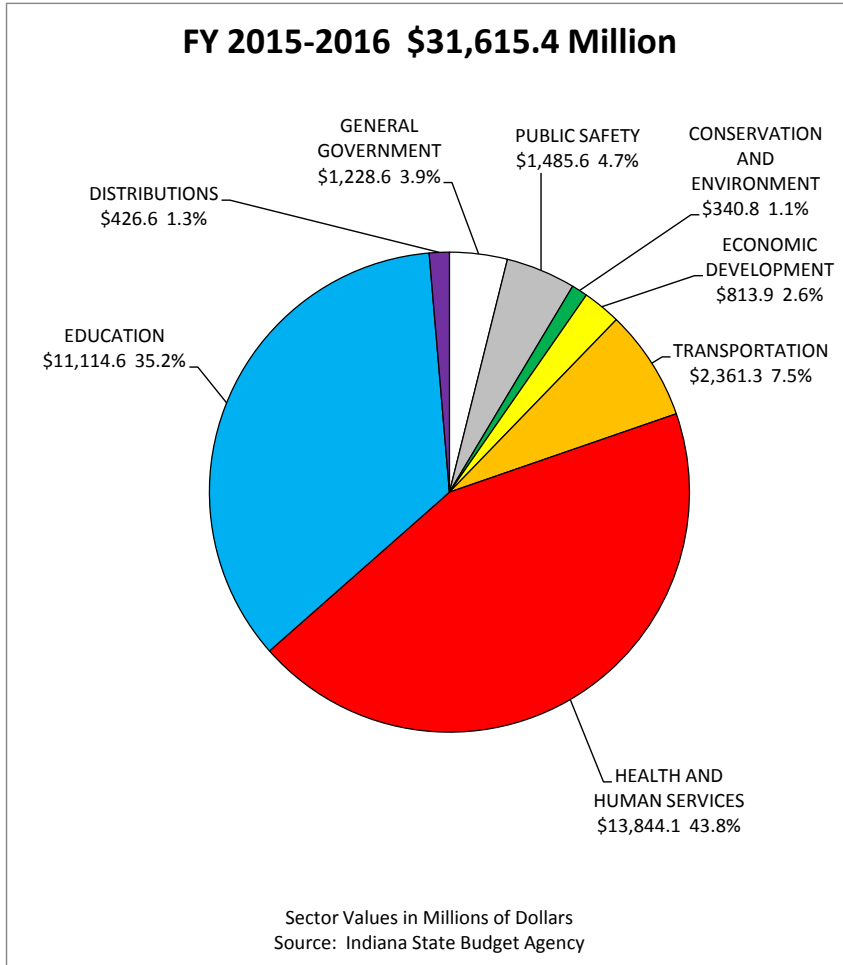
Sector Values in Millions of Dollars
Source: Indiana State Budget Agency

FY 2016-2017 \$31,931.0 Million



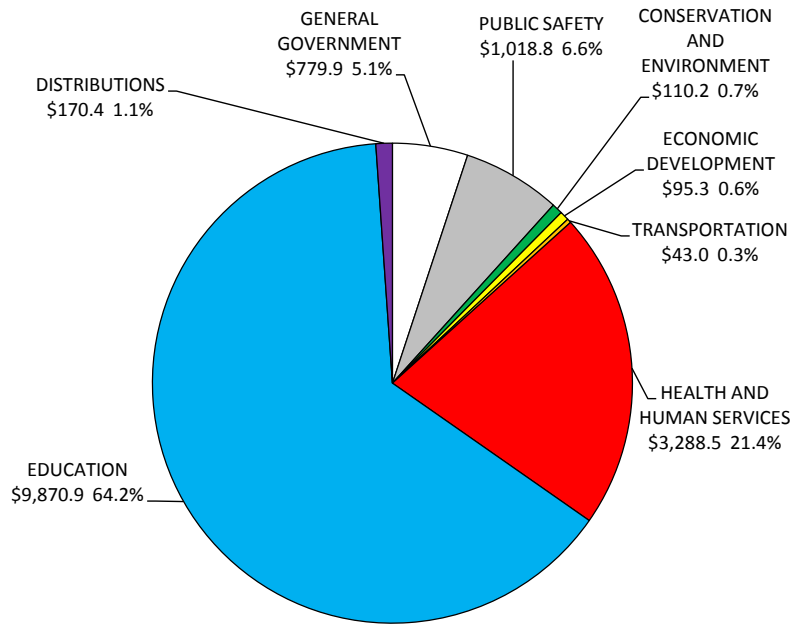
Sector Values in Millions of Dollars
Source: Indiana State Budget Agency

**TOTAL APPROPRIATIONS BY FUNCTIONAL CATEGORY
2015-2017 BIENNIUM
\$63,546.4 Million**



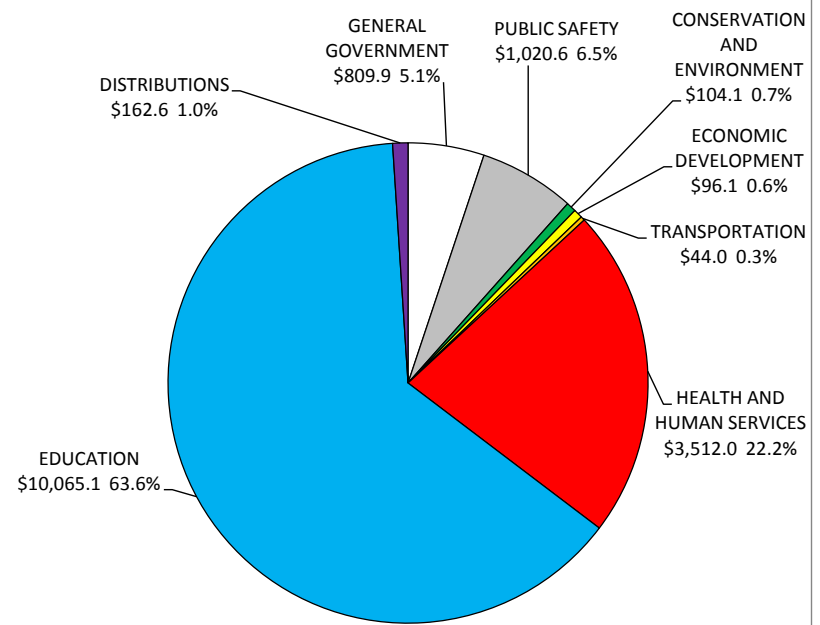
**GENERAL FUND APPROPRIATIONS BY FUNCTIONAL CATEGORY
2015-2017 BIENNIUM
\$31,191.4 Million**

FY 2015-2016 \$15,377.0 Million



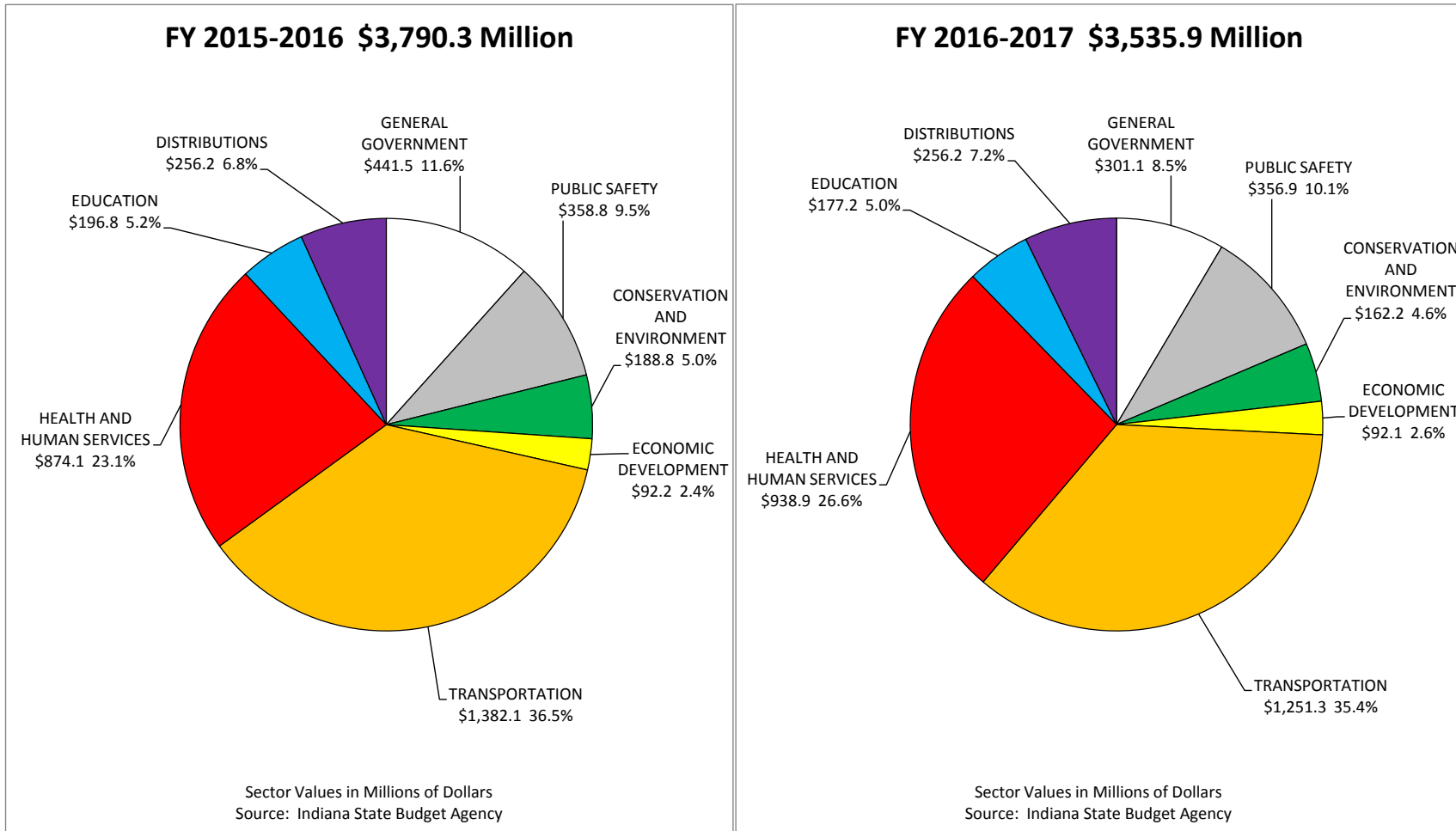
Sector Values in Millions of Dollars
Source: Indiana State Budget Agency

FY 2016-2017 \$15,814.4 Million



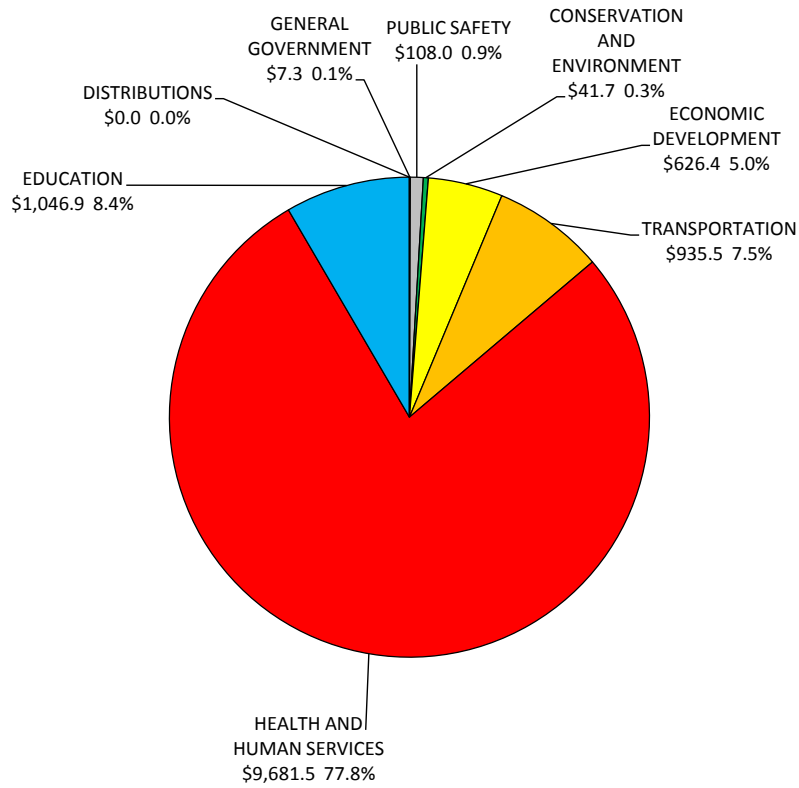
Sector Values in Millions of Dollars
Source: Indiana State Budget Agency

**DEDICATED FUND APPROPRIATIONS BY FUNCTIONAL CATEGORY
2015-2017 BIENNIUM
\$7,326.2 Million**



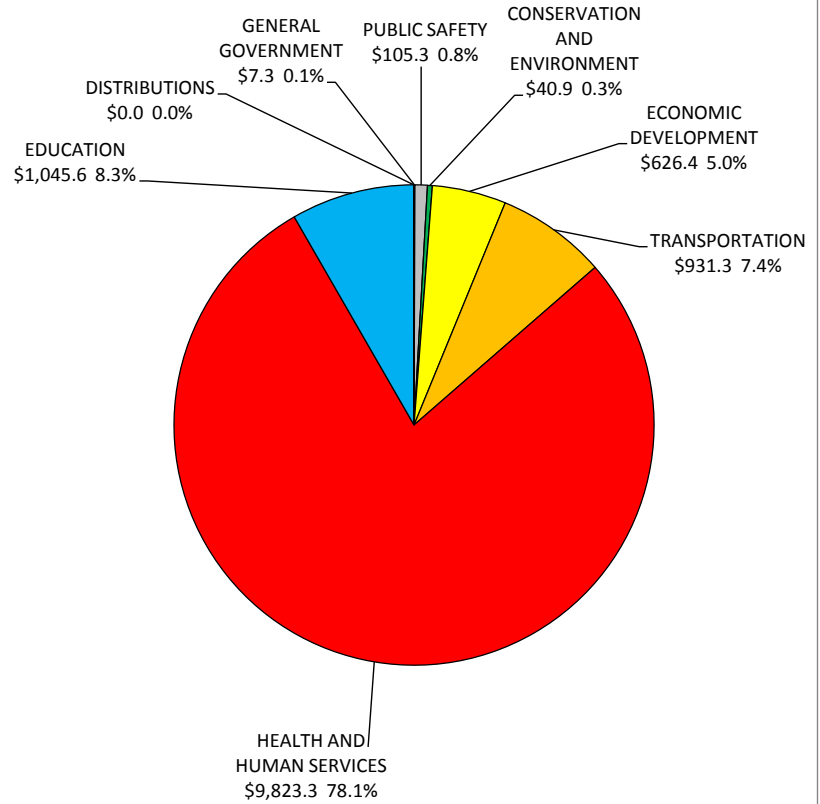
**FEDERAL FUNDS BY FUNCTIONAL CATEGORY
2015-2017 BIENNIUM
\$25,027.5 Million**

FY 2015-2016 \$12,447.5 Million



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

FY 2016-2017 \$12,580.0 Million



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

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C — OPERATING

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

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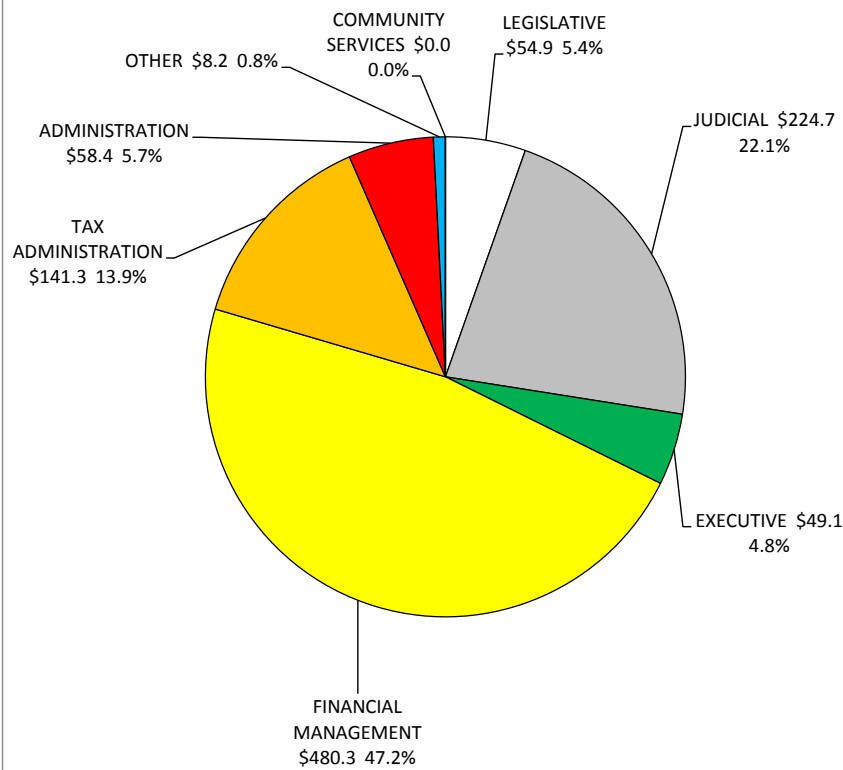
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I — GENERAL GOVERNMENT

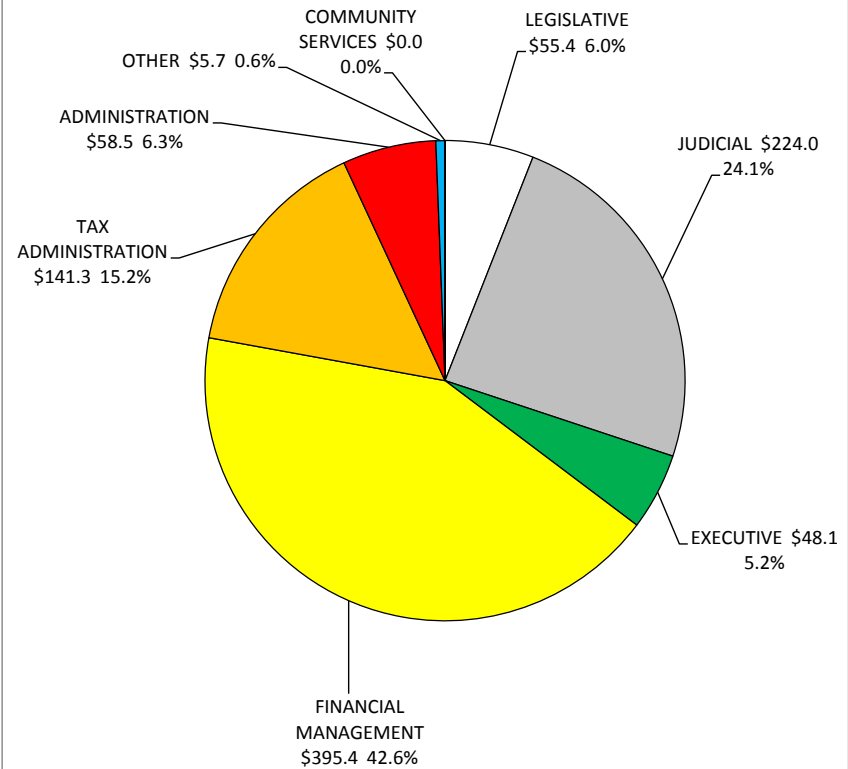
**GENERAL GOVERNMENT
APPROPRIATIONS BY SUB-DIVISION SHARE
2015-2017 BIENNIUM
\$1,945.3 Million**

FY 2015-2016 \$1,016.9 Million



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

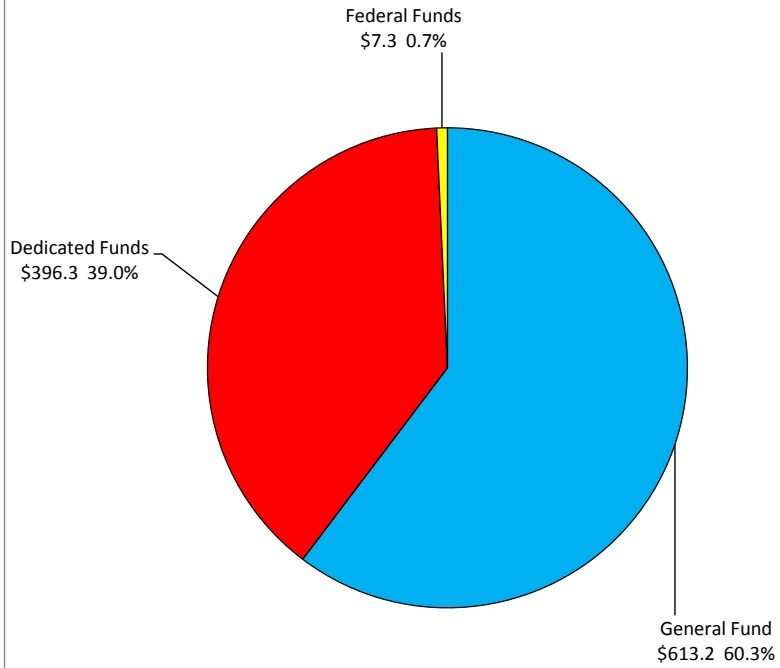
FY 2016-2017 \$928.4 Million



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

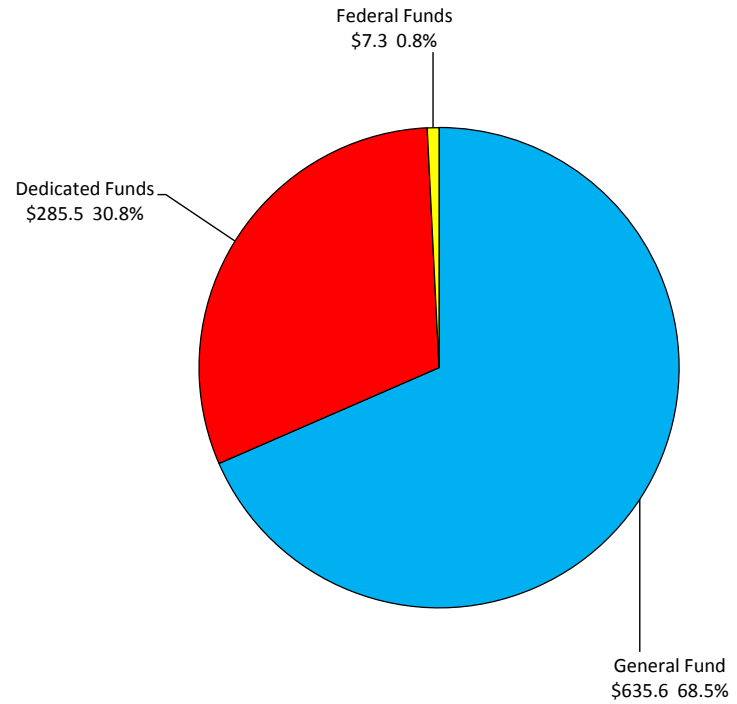
**GENERAL GOVERNMENT
APPROPRIATIONS BY FUND TYPE
2015-2017 BIENNIUM
\$1,945.3 Million**

FY 2015-2016 \$1,016.9 Million



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

FY 2016-2017 \$928.4 Million



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

Version: Passed

General Government

Fund	State Agency Appropriation Name	Appropriations	
		FY 2015-2016	FY 2016-2017
GENERAL GOVERNMENT			
LEGISLATIVE			
General Assembly			
House of Representatives			
10010-003	Legislators' Salaries - House		
	General Fund	6,129,500	6,290,000
10030-003	House Expenses		
	General Fund	11,914,570	11,894,570
10050-003	Legislators' Expenses - House		
	General Fund	2,574,979	2,735,928
<hr/>			
House of Representatives Totals			
	General Fund	20,619,049	20,920,498
Senate			
10040-004	Senate Expenses		
	General Fund	10,043,710	11,442,593
10060-004	Legislators' Salaries - Senate		
	General Fund	2,305,318	2,305,318
10070-004	Legislators' Expenses - Senate		
	General Fund	1,195,888	1,015,871
<hr/>			
Senate Totals			
	General Fund	13,544,916	14,763,782
<hr/>			
General Assembly Totals			
	General Fund	34,163,965	35,684,280
Legislative Council and Legislative Services			
10110-017	National Conference of State Legislatures Annual Dues		
	General Fund	213,762	216,978
10150-017	Council of State Governments Annual Dues		
	General Fund	168,598	173,656
10160-017	Legislative Services Agency		
	General Fund	18,189,206	17,151,691
11510-017	National Conference of Insurance Legislators Annual Dues		
	General Fund	10,000	10,000
15168-017	Legislative Closed Captioning Services		
	General Fund	216,000	315,600

Version: Passed

General Government

Fund	State Agency Appropriation Name	Appropriations	
		FY 2015-2016	FY 2016-2017
15169-017	Education Commission of the States Annual Dues		
	General Fund	93,000	93,000
15270-017	Legislator and Lay Member Travel		
	General Fund	847,500	847,500
18210-017	Legislative Council Contingency Fund		
	General Fund	113,063	113,062
30341-017	State Video Streaming Services		
	Dedicated Funds	365,000	365,000
45030-017	LSA Continuing Education		
	Dedicated Funds	10,000	10,000
<hr/>			
Legislative Council and Legislative Services Totals			
	General Fund	19,851,129	18,921,487
	Dedicated Funds	375,000	375,000
<hr/>			
	Total	20,226,129	19,296,487
Lobby Registration Commission			
10140-015	Indiana Lobby Registration Commission		
	General Fund	343,728	332,811
Indiana Public Retirement System			
16260-072	Legislators' Retirement Fund		
	General Fund	137,600	134,800
<hr/>			
LEGISLATIVE TOTALS			
	General Fund	54,496,422	55,073,378
	Dedicated Funds	375,000	375,000
<hr/>			
	Total	54,871,422	55,448,378
JUDICIAL			
Supreme Court			
10210-022	Supreme Court		
	General Fund	11,353,866	10,969,437
	Tfr-1000-17040-Judicial Branch Ins Adjust Acct	23,710	23,710
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	Total	11,377,576	10,993,147
10250-022	Local Judges' Salaries		
	General Fund	67,050,873	66,662,747
	Tfr-1000-17040-Judicial Branch Ins Adjust Acct	1,753,118	1,753,118
<hr/>			
	Total	68,803,991	68,415,865

Version: Passed

General Government

Fund	State Agency Appropriation Name	Appropriations	
		FY 2015-2016	FY 2016-2017
10280-022	County Prosecutors' Salaries		
	General Fund	31,232,466	31,035,401
	Tfr-1000-17040-Judicial Branch Ins Adjust Acct	1,263,224	1,263,224
	Total	32,495,690	32,298,625
10340-022	Special Judges - County Courts		
	General Fund	149,000	149,000
10760-022	Trial Court Operations		
	General Fund	752,444	746,075
11350-022	Commission on Race and Gender Fairness		
	General Fund	380,996	380,996
13058-022	Adult Guardianship		
	General Fund	1,000,000	1,000,000
14800-022	Indiana Conference for Legal Education Opportunity		
	General Fund	778,750	778,750
14810-022	Civil Legal Aid		
	General Fund	1,500,000	1,500,000
17040-022	Judicial Branch Insurance Adjustment		
	Dedicated Funds	2,719,799	2,719,799
17150-022	Guardian ad Litem		
	General Fund	5,071,629	5,070,248
33510-022	Public Defender Commission		
	Gen-1000-14840-Public Defender Commission	14,857,668	14,850,000
	Dedicated Funds	7,392,332	7,400,000
	Total	22,250,000	22,250,000
44700-022	Disciplinary Commission		
	Dedicated Funds	1,925,662	1,863,948
44830-022	Indiana Continuing Legal Education Commission		
	Dedicated Funds	27,278	13,639
46410-022	Court Appointed Special Advocate (CASA) Association		
	Dedicated Funds	39,978	38,958
47060-022	Judges' and Lawyers' Assistance Commission		
	Dedicated Funds	32,842	16,421
47065-022	Title IV-D Reimbursement Fund		
	Dedicated Funds	3,257,199	3,256,807
48050-022	Judicial Technology and Automation Project		
	Dedicated Funds	11,271,894	11,821,415
48430-022	GAL/CASA Conference Account		
	Dedicated Funds	19,630	19,630
	Tfr-1000-17150-Guardian Ad Litem	19,195	19,195
	Total	38,825	38,825

Version: Passed

General Government

Fund	State Agency Appropriation Name	Appropriations	
		FY 2015-2016	FY 2016-2017
56710-022	Indiana Court Technology		
	Dedicated Funds	14,500,000	14,500,000
60010-022	Judicial Readiness for Public Health		
	Federal Funds	5,000	5,000
60020-022	Supreme Court- DHHS Fund		
	Federal Funds	610,358	609,867
60030-022	Supreme Court - DOT Fund		
	Federal Funds	5,000	5,000
<hr/>			
Supreme Court Totals			
	General Fund	134,127,692	133,142,654
	Dedicated Funds	41,186,614	41,650,617
	Federal Funds	620,358	619,867
<hr/>			
	Total	175,934,664	175,413,138
Court of Appeals			
10220-023	Court of Appeals		
	General Fund	11,654,806	11,400,841
	Tfr-1000-17040-Judicial Branch Ins Adjust Acct	79,300	79,300
<hr/>			
	Total	11,734,106	11,480,141
Tax Court			
15330-028	Tax Court		
	General Fund	883,569	859,993
	Tfr-1000-17040-Judicial Branch Ins Adjust Acct	4,630	4,630
<hr/>			
	Total	888,199	864,623
Indiana Judicial Center			
10200-026	Judicial Center		
	General Fund	5,445,431	5,761,480
11670-026	Interstate Compact for Adult Offender Supervision		
	General Fund	238,164	233,000
13059-026	Probation Officers Training		
	General Fund	750,000	750,000
15157-026	Veterans Problem-Solving Courts		
	General Fund	500,000	500,000
17930-026	Drug and Alcohol Programs Fund		
	General Fund	102,582	100,000
<hr/>			
Indiana Judicial Center Totals			
	General Fund	7,036,177	7,344,480

Version: Passed

General Government

Fund	State Agency Appropriation Name	Appropriations	
		FY 2015-2016	FY 2016-2017
Public Defender			
13420-605	Public Defender		
	General Fund	7,423,058	7,346,330
Public Defender Council			
16780-610	Public Defender Council		
	General Fund	1,417,855	1,384,572
45780-610	Training/Programs		
	Dedicated Funds	120,000	120,000
47070-610	Public Defender Council - Conference Account		
	Dedicated Funds	104,500	104,500
Public Defender Council Totals			
	General Fund	1,417,855	1,384,572
	Dedicated Funds	224,500	224,500
	Total	1,642,355	1,609,072
Prosecuting Attorneys' Council			
16670-039	Prosecuting Attorneys' Council		
	General Fund	1,238,220	1,215,126
33410-039	Drug Prosecution		
	Dedicated Funds	473,093	468,995
47525-039	Title IV-D Reimbursement Fund		
	Transferred Funds	892,782	883,002
60241-039	Criminal Justice (Dept. of Transportation)		
	Tfr-3010-30142-Motor Vehicle Highway Account	79,598	76,650
	Transferred Funds	106,445	105,744
Prosecuting Attorneys' Council Totals			
	General Fund	1,238,220	1,215,126
	Dedicated Funds	473,093	468,995
	Total	1,711,313	1,684,121
Indiana Public Retirement System			
15410-072	Judges' Retirement Fund		
	General Fund	9,793,716	9,671,016
	Dedicated Funds	7,152,584	7,152,584
	Total	16,946,300	16,823,600
16270-072	Prosecutors' Retirement Fund		
	General Fund	1,439,900	1,485,700

Version: Passed

General Government

Fund	State Agency Appropriation Name	Appropriations	
		FY 2015-2016	FY 2016-2017
Indiana Public Retirement System Totals			
	General Fund	11,233,616	11,156,716
	Dedicated Funds	7,152,584	7,152,584
	Total	18,386,200	18,309,300
JUDICIAL TOTALS			
	General Fund	175,014,993	173,850,712
	Dedicated Funds	49,036,791	49,496,696
	Federal Funds	620,358	619,867
	Total	224,672,142	223,967,275
EXECUTIVE			
Governor			
10260-030	Governor's Fellowship Program		
	General Fund	104,979	103,145
10290-030	Governor's Office		
	General Fund	1,930,652	1,868,800
10300-030	Governor's Residence		
	General Fund	111,138	111,138
10320-034	Washington Liaison Office		
	General Fund	53,542	53,542
18212-030	Governor's Contingency Fund		
	General Fund	5,104	5,104
Governor Totals			
	General Fund	2,205,415	2,141,729
Lieutenant Governor			
10360-038	Lieutenant Governor		
	General Fund	2,195,950	2,143,717
13063-038	Office of Small Business and Entrepreneurship		
	General Fund	1,458,000	1,458,000
	Tfr-8059-60280-Small Business Administration	852,334	825,375
	Total	2,310,334	2,283,375
18216-038	Contingency Fund		
	General Fund	5,107	5,107
Lieutenant Governor Totals			
	General Fund	3,659,057	3,606,824
	Total	3,659,057	3,606,824

Version: Passed

General Government

Fund	State Agency Appropriation Name	Appropriations	
		FY 2015-2016	FY 2016-2017
Secretary of State			
10380-040	Administration		
	General Fund	5,453,829	5,319,946
13250-040	Loan Broker Regulation		
	Dedicated Funds	36,742	36,069
15167-040	Voter Education and Outreach		
	General Fund	750,000	750,000
17170-040	Securities Division Enforcement Fund		
	Dedicated Funds	134,050	134,050
44252-040	Dealer Compliance Account		
	Dedicated Funds	1,554,345	1,521,314
44255-040	Dealer Enforcement		
	Dedicated Funds	2,400	2,400
46070-040	Electronic and Enhanced Access Fund		
	Dedicated Funds	1,030,000	1,030,000
<hr/>			
Secretary of State Totals			
	General Fund	6,203,829	6,069,946
	Dedicated Funds	2,757,537	2,723,833
		<hr/>	
	Total	8,961,366	8,793,779
<hr/>			
Attorney General			
10430-046	Attorney General		
	General Fund	15,927,378	15,456,649
	Ded-1000-17060-Homeowner Protection Unit	879,863	865,618
	Ded-6000-44720-Unclaimed Property Litigation	25,823	25,823
	Ded-6000-47600-Consumer Fees and Settlements	1,158,100	1,139,350
	Ded-6000-48370-Real Estate Appraiser Licensing	127,677	125,610
	Ded-6000-48560-Non-Consumer Settlements	595,775	586,129
	Ded-6330-30410-Tobacco Master Settlement Agreement Fund	836,337	818,916
	Ded-6420-74910-Abandoned Property Fund	377,021	370,917
	Ded-8093-60500-Department of Health and Human Services	700,517	688,760
	Total	20,628,491	20,077,772
17060-046	Homeowner Protection Unit		
	Dedicated Funds	1,468,901	1,329,731
46755-046	Identity Theft Unit		
	Dedicated Funds	178,677	173,870
48370-046	Real Estate Appraiser Investigative		
	Dedicated Funds	64,584	62,766

Version: Passed

General Government

Fund	State Agency Appropriation Name	Appropriations	
		FY 2015-2016	FY 2016-2017
48390-046	Telephone Solicitation Fund		
	Dedicated Funds	523,720	512,211
48560-046	Non-Consumer Settlements		
	Dedicated Funds	514,693	536,165
55210-046	Consumer Assistance Program		
	Dedicated Funds	125,000	125,000
60500-046	Attorney General's Office-Medicaid Fraud Unit		
	Gen-1000-12720-Medicaid Fraud State Match	1,100,000	1,100,000
	Ded-6000-48560-Non-Consumer Settlements	519,368	525,661
	Federal Funds	4,862,103	4,876,982
	Total	6,481,471	6,502,643
60510-046	Victims' Assistance Address Confidentiality Fund		
	Federal Funds	54,262	40,762
74910-046	Unclaimed Property		
	Dedicated Funds	4,226,339	4,180,518
Attorney General Totals			
	General Fund	17,027,378	16,556,649
	Dedicated Funds	12,322,395	12,067,045
	Federal Funds	4,916,365	4,917,744
	Total	34,266,138	33,541,438
EXECUTIVE TOTALS			
	General Fund	29,095,679	28,375,148
	Dedicated Funds	15,079,932	14,790,878
	Federal Funds	4,916,365	4,917,744
	Total	49,091,976	48,083,770
FINANCIAL MANAGEMENT			
Auditor of State			
10470-050	Auditor of State		
	General Fund	6,826,668	6,683,326
10475-050	Pro Bono Legal Services Fees		
	Dedicated Funds	450,000	450,000
10490-050	Governors' and Governors' Surviving Spouses' Pensions		
	General Fund	195,454	195,454
Auditor of State Totals			
	General Fund	7,022,122	6,878,780
	Dedicated Funds	450,000	450,000
	Total	7,472,122	7,328,780

Version: Passed

General Government

Fund	State Agency Appropriation Name	Appropriations	
		FY 2015-2016	FY 2016-2017
State Board of Accounts			
10350-080	Governor Elect		
	General Fund	0	40,000
10750-080	State Board of Accounts		
	General Fund	15,303,979	14,724,120
	Transferred Funds	600,000	600,000
	Total	15,903,979	15,324,120
44370-080	Typing Fund		
	Dedicated Funds	1,176,513	1,169,347
56610-080	State Board of Accounts Dedicated Fund		
	Dedicated Funds	10,000,000	10,000,000
State Board of Accounts Totals			
	General Fund	15,303,979	14,764,120
	Dedicated Funds	11,176,513	11,169,347
	Total	26,480,492	25,933,467
Office of Management and Budget			
11660-055	Office of Management and Budget		
	General Fund	950,922	922,387
	Transferred Funds	152,280	146,640
	Total	1,103,202	1,069,027
15174-055	Distressed Unit Appeals Board		
	General Fund	250,000	250,000
Office of Management and Budget Totals			
	General Fund	1,200,922	1,172,387
	Total	1,200,922	1,172,387
State Budget Agency and Committee			
10020-057	State Budget Committee		
	General Fund	44,620	44,620
10520-057	State Budget Agency		
	General Fund	2,769,841	2,693,717
	Tfr-5160-43955-Accounting Centralization Fund	104,282	104,282
	Total	2,874,123	2,797,999
18203-057	Outside Bill Contingency		
	General Fund	1	1
18214-057	Departmental and Institutional Emergency Contingency Fund		
	General Fund	970,000	970,000

Version: Passed

General Government

Fund	State Agency Appropriation Name	Appropriations	
		FY 2015-2016	FY 2016-2017
18215-057	Personal Services/Fringe Benefits Contingency Fund		
	General Fund	35,599,000	57,230,000
30310-057	School and Library Internet Connection		
	Dedicated Funds	3,500,000	3,500,000
30312-057	INSPIRE (IC 4-34-3-2)		
	Gen-1000-15154-INSPIRE	1,382,250	1,382,250
30710-057	Next Generation Fund		
	Dedicated Funds	129,000,000	0
43955-057	Accounting Centralization		
	Dedicated Funds	379,555	379,555
48060-057	Database Management/Local Government Finance		
	Dedicated Funds	4,851	4,851
48070-057	Assessment Training Fund		
	Dedicated Funds	880,398	880,398
55910-057	Mortgage Foreclosure Multi.		
	Dedicated Funds	4,000,000	4,000,000
58610-057	Retiree Health Benefit Trust Fund		
	Ded-6330-30410-Tobacco Master Settlement Agreement Fund	0	18,900,000
	Dedicated Funds	17,551,576	17,551,576
	Transferred Funds	18,224,959	18,224,959
	Total	35,776,535	54,676,535
State Budget Agency and Committee Totals			
	General Fund	40,765,712	62,320,588
	Dedicated Funds	155,316,380	45,216,380
	Total	196,082,092	107,536,968
Treasurer of State			
10450-048	Treasurer of State		
	General Fund	968,355	933,095
46805-048	Prepaid 911 Fee		
	Dedicated Funds	5,500,000	5,500,000
Treasurer of State Totals			
	General Fund	968,355	933,095
	Dedicated Funds	5,500,000	5,500,000
	Total	6,468,355	6,433,095

Version: Passed

General Government

Fund	State Agency Appropriation Name	Appropriations	
		FY 2015-2016	FY 2016-2017
Indiana Public Retirement System			
17028-072	Public Safety Pension		
	General Fund	155,000,000	160,000,000
	Dedicated Funds	57,600,000	57,600,000
	Total	212,600,000	217,600,000
74120-072	Indiana Public Retirement System - PERF Administration		
	Dedicated Funds	30,015,406	29,431,730
Indiana Public Retirement System Totals			
	General Fund	155,000,000	160,000,000
	Dedicated Funds	87,615,406	87,031,730
	Total	242,615,406	247,031,730
FINANCIAL MANAGEMENT TOTALS			
	General Fund	220,261,090	246,068,970
	Dedicated Funds	260,058,299	149,367,457
	Total	480,319,389	395,436,427
TAX ADMINISTRATION			
Department of Revenue			
10850-090	Collection and Administration		
	General Fund	72,805,509	73,690,145
10920-090	Outside Collections		
	General Fund	5,044,000	5,044,000
11630-090	Independent Contractor Information		
	Dedicated Funds	1,394,165	1,394,165
32810-090	Motor Carrier Regulation		
	Dedicated Funds	4,872,870	4,859,956
60700-090	Commercial Driver's License/Medical		
	Federal Funds	1,000,000	1,000,000
Department of Revenue Totals			
	General Fund	77,849,509	78,734,145
	Dedicated Funds	6,267,035	6,254,121
	Federal Funds	1,000,000	1,000,000
	Total	85,116,544	85,988,266
Indiana Gaming Commission			
35410-190	Charity Gaming Enforcement Fund		
	Dedicated Funds	5,138,941	5,052,992

Version: Passed

General Government

Fund	State Agency Appropriation Name	Appropriations	
		FY 2015-2016	FY 2016-2017
36920-190	Gaming Commission - Administration		
	Dedicated Funds	2,765,233	2,669,290
	Ded-6000-46050-Gaming Investigations	600,000	600,000
	Tfr-3230-38630-Gamblers' Assistance Fund	52,000	52,000
	Total	3,417,233	3,321,290
36930-190	Fingerprint Fees		
	Dedicated Funds	109,900	109,900
44312-190	Athletic Commission		
	Ded-2850-36920-State Gaming Fund	51,400	47,000
	Dedicated Funds	120,000	120,000
45015-190	Gaming Forfeiture Fund		
	Dedicated Funds	2,500	2,500
45016-190	Federal Forfeiture - Gaming		
	Dedicated Funds	3,400	3,400
46050-190	Gaming Investigations		
	Dedicated Funds	612,000	612,000
46720-190	Gaming Enforcement Agent Costs		
	Dedicated Funds	14,362,630	13,926,866
Indiana Gaming Commission Totals			
	Dedicated Funds	23,766,004	23,143,948
	Total	23,766,004	23,143,948
Indiana Horse Racing Commission			
34310-265	Indiana Horse Racing Commission		
	Dedicated Funds	2,150,219	2,101,628
	Tfr-2500-34320-Indiana Horse Racing Commission Operating F	112,542	112,542
	Tfr-2500-34330-Indiana Horse Racing Commission Operating F	79,270	79,270
	Tfr-2500-34340-Indiana Horse Racing Commission Operating F	12,115	12,115
	Tfr-6040-49010-Standardbred Horse Fund	20,180	20,180
	Total	2,374,326	2,325,735
34320-265	Standardbred Breed Development		
	Dedicated Funds	12,169,666	12,169,666
34330-265	Thoroughbred Breed Development		
	Dedicated Funds	10,342,676	10,342,676
34340-265	Quarter Horse Breed Development		
	Dedicated Funds	1,271,908	1,271,908
34360-265	Fingerprint Fees		
	Dedicated Funds	22,000	22,000
43910-265	Gaming Integrity Fund - IHRC		
	Dedicated Funds	1,000,000	1,000,000

Version: Passed

General Government

Fund	State Agency Appropriation Name	Appropriations	
		FY 2015-2016	FY 2016-2017
49010-265	Standardbred Advisory Board		
	Dedicated Funds	545,019	545,019
Indiana Horse Racing Commission Totals			
	Dedicated Funds	27,501,488	27,452,897
	Total	27,501,488	27,452,897

Local Government Finance

Department of Local Government Finance

11920-215	Department of Local Government Finance		
	General Fund	3,756,795	3,633,140
	Tfr-1000-17210-Market Value Assessment Project	15,782	15,782
	Tfr-6000-48060-Database Mgmt/Local Gov Finance	4,932	4,932
	Tfr-6000-48070-Assessment Training	648,712	648,712
	Total	4,426,221	4,302,566

Indiana Board of Tax Review

11360-217	Indiana Board of Tax Review		
	General Fund	1,173,383	1,121,687
	Tfr-6000-48070-Assessment Training	553,124	553,124
	Total	1,726,507	1,674,811

Local Government Finance Totals

	General Fund	4,930,178	4,754,827
	Total	4,930,178	4,754,827

TAX ADMINISTRATION TOTALS

	General Fund	82,779,687	83,488,972
	Dedicated Funds	57,534,527	56,850,966
	Federal Funds	1,000,000	1,000,000
	Total	141,314,214	141,339,938

ADMINISTRATION

Department of Administration

10560-061	Department of Administration		
	General Fund	26,400,833	26,101,684
13069-061	Bicentennial Commission		
	General Fund	1,212,984	1,128,357
13071-061	Indiana Bar Foundation		
	General Fund	300,000	300,000

Version: Passed

General Government

Fund	State Agency Appropriation Name	Appropriations	
		FY 2015-2016	FY 2016-2017
17290-061	IDOA Parking Facilities		
	Dedicated Funds	576,862	562,899
17330-061	Paper Recycling		
	Dedicated Funds	48,500	48,500
43410-061	Sale of State Property		
	Dedicated Funds	136,656	133,856
43610-061	Federal Surplus Property		
	Dedicated Funds	290,657	286,936
71620-061	General Services Rotary		
	Transferred Funds	17,715,000	17,715,000
71630-061	Motor Pool Rotary Fund		
	Gen-1000-15175-Motor Pool Rotary Fund	8,236,552	8,823,403
	Ded-2650-35410-Charity Gaming Enforcement Fund	68,422	50,842
	Ded-2760-36210-Title V Operating Permit Program Trust Fund	46,000	21,000
	Ded-2800-36410-Department of Insurance Fund	0	18,000
	Ded-2860-37110-Integrated Public Safety Communications Fur	75,042	96,084
	Ded-3070-37620-Enforcement and Administration Fund	451,480	456,004
	Ded-3080-37720-Fire and Building Services Fund	279,326	291,387
	Ded-3200-38520-Public Utility Fund	18,000	18,000
	Ded-3980-42134-Cigarette Tax Fund	61,000	61,000
	Ded-4000-30516-State Highway Fund	10,083,500	10,462,500
	Ded-5220-71630-Administration Services Revolving Fund	0	18,000
	Ded-6000-44271-Breath Test Train & Certificat	52,000	52,000
	Fed-8010-61700-Department of Agriculture	17,580	0
	Fed-8064-61000-Department of Veterans' Affairs	73,600	44,500
	Fed-8066-62230-Environmental Protection Agency	358,000	350,000
	Fed-8084-62110-Department of Education	25,079	0
	Fed-8093-60500-Department of Health and Human Services	0	30,840
	Tfr-5220-71630-Administration Services Revolving Fund	1,840,081	1,816,538
	Total	21,685,662	22,610,098
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Department of Administration Totals			
	General Fund	36,150,369	36,353,444
	Dedicated Funds	12,187,445	12,577,008
	Federal Funds	474,259	425,340
	Total	48,812,073	49,355,792

Version: Passed

General Government

Fund	State Agency Appropriation Name	Appropriations	
		FY 2015-2016	FY 2016-2017
Personnel			
State Personnel Department			
10650-070	State Personnel Department		
	General Fund	2,959,373	2,859,143
	Tfr-5220-71675-Administration Services Revolving Fund	393,858	393,858
	Tfr-7020-58520-Fringe Benefits Transfer Fund	100,360	100,360
	Total	3,453,591	3,353,361
44310-070	Training		
	Dedicated Funds	3,300	3,300
58510-070	SPD Human Resources Services		
	Transferred Funds	9,551,657	9,286,926
58520-070	SPD Benefits		
	Transferred Funds	1,640,348	1,599,925
State Personnel Department Totals			
	General Fund	2,959,373	2,859,143
	Dedicated Funds	3,300	3,300
	Total	2,962,673	2,862,443
State Employees' Appeals Commission			
10690-074	State Employees' Appeals Commission		
	General Fund	139,986	135,819
Personnel Totals			
	General Fund	3,099,359	2,994,962
	Dedicated Funds	3,300	3,300
	Total	3,102,659	2,998,262
Technology			
15147-067	Management and Performance Hub		
	General Fund	2,600,000	2,100,000
44215-067	Indiana Mapping Data & Standards Fund		
	Dedicated Funds	23,120	23,120
46040-067	Office of Technology - Payphone Proceeds		
	Dedicated Funds	1,600,000	1,600,000
71660-067	Office of Technology		
	Transferred Funds	128,853,280	118,668,484
71675-067	Government Management Information Systems		
	Transferred Funds	13,875,817	13,771,111

Version: Passed

General Government

Fund	State Agency Appropriation Name	Appropriations	
		FY 2015-2016	FY 2016-2017
Technology Totals			
	General Fund	2,600,000	2,100,000
	Dedicated Funds	1,623,120	1,623,120
	Total	4,223,120	3,723,120
Commission on Public Records			
10580-062	Commission on Public Records		
	General Fund	1,579,354	1,732,553
17880-062	Photo Laboratory Fund		
	Dedicated Funds	349,968	349,000
43970-062	Records Inventory		
	Dedicated Funds	25,000	25,000
60640-062	Comm. on Public Records - National Archives Fund		
	Federal Funds	30,000	30,000
Commission on Public Records Totals			
	General Fund	1,579,354	1,732,553
	Dedicated Funds	374,968	374,000
	Federal Funds	30,000	30,000
	Total	1,984,322	2,136,553
Public Access Counselor			
11180-064	Office of the Public Access Counselor		
	General Fund	174,519	164,453
Office of State-Based Initiatives			
13140-056	Office of State-Based Initiatives		
	General Fund	89,170	86,314
ADMINISTRATION TOTALS			
	General Fund	43,692,771	43,431,726
	Dedicated Funds	14,188,833	14,577,428
	Federal Funds	504,259	455,340
	Total	58,385,863	58,464,494
OTHER			
Commission on Uniform State Laws			
10180-019	Commission on Uniform State Laws		
	General Fund	78,744	82,748

Version: Passed

General Government

Fund	State Agency Appropriation Name	Appropriations	
		FY 2015-2016	FY 2016-2017
Secretary of State - Election Division			
10590-063	Election Division		
	General Fund	1,016,592	986,971
13072-063	Voter Registration System		
	General Fund	2,500,000	2,500,000
13074-063	Voter System Technical Oversight Program		
	General Fund	595,000	595,000
14550-063	Voter List Maintenance		
	General Fund	2,500,000	0
44790-063	Instructional Conferences		
	Dedicated Funds	56,823	56,823
45440-063	Campaign Finance Enforcement		
	Dedicated Funds	16,898	16,898
60300-063	Election Technology and Administration Requirements (HAVA Title II)		
	Federal Funds	4,000	4,000
60310-063	Election Assistance for Individuals with Disabilities		
	Federal Funds	268,900	268,900
Secretary of State - Election Division Totals			
	General Fund	6,611,592	4,081,971
	Dedicated Funds	73,721	73,721
	Federal Funds	272,900	272,900
	Total	6,958,213	4,428,592
Inspector General			
12290-075	Office of Inspector General		
	General Fund	1,182,130	1,147,059
15340-075	State Ethics Commission		
	General Fund	12,543	12,543
Inspector General Totals			
	General Fund	1,194,673	1,159,602
OTHER TOTALS			
	General Fund	7,885,009	5,324,321
	Dedicated Funds	73,721	73,721
	Federal Funds	272,900	272,900
	Total	8,231,630	5,670,942

Version: Passed

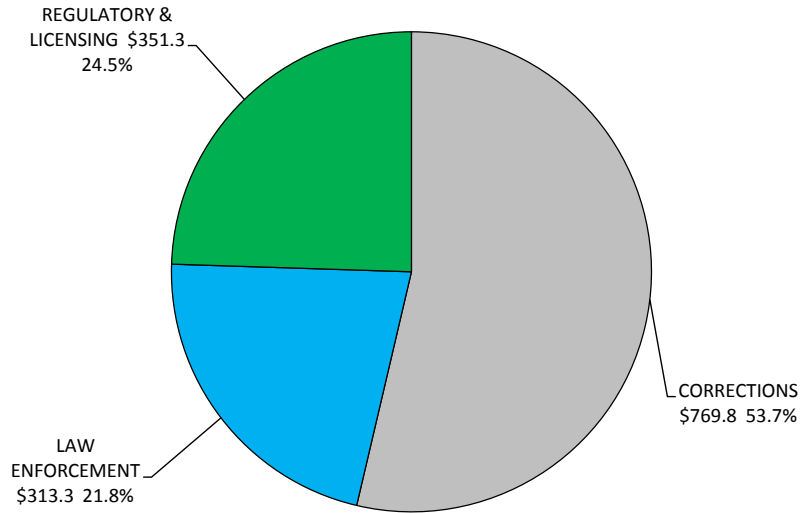
General Government

Fund	State Agency	Appropriations	
	Appropriation Name	FY 2015-2016	FY 2016-2017
GENERAL GOVERNMENT TOTALS			
	General Fund	613,225,651	635,613,227
	Dedicated Funds	396,347,103	285,532,146
	Federal Funds	7,313,882	7,265,851
	Total	1,016,886,636	928,411,224

II — PUBLIC SAFETY

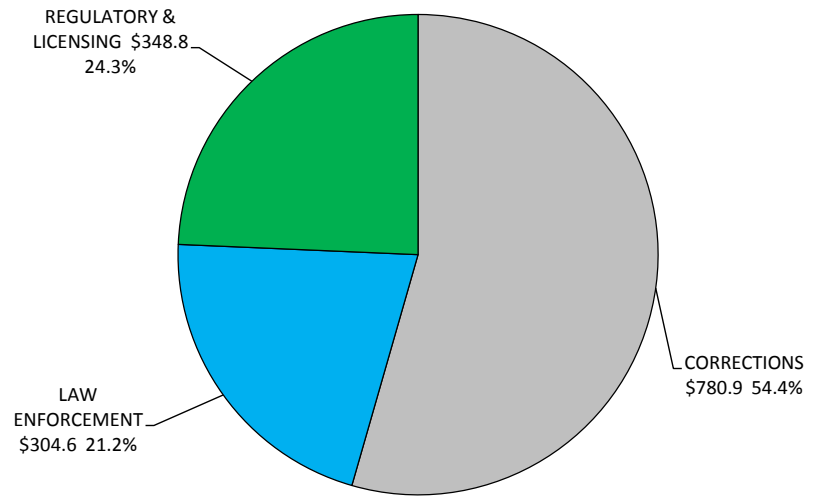
**PUBLIC SAFETY
APPROPRIATIONS BY SUB-DIVISION SHARE
2015-2017 BIENNIUM
\$2,868.8 Million**

FY 2015-2016 \$1,434.5 Million



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

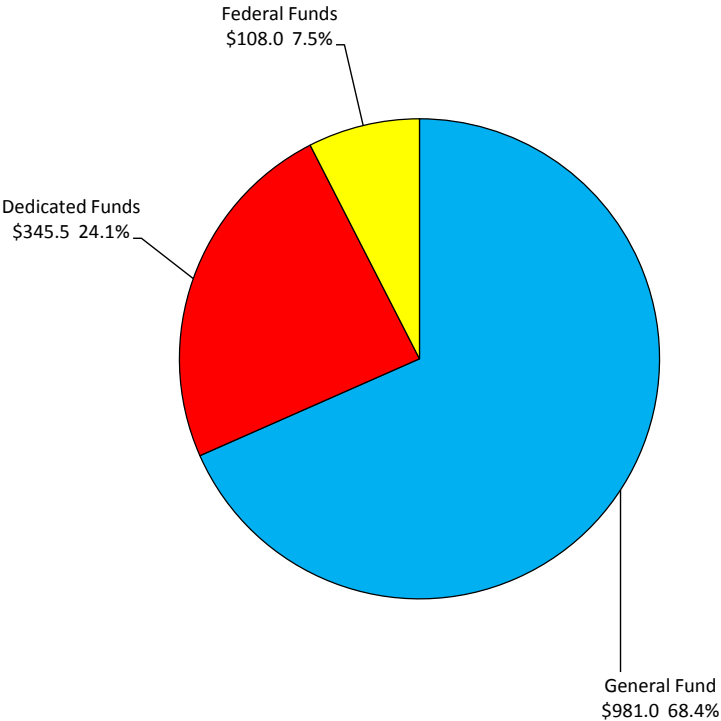
FY 2016-2017 \$1,434.3 Million



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

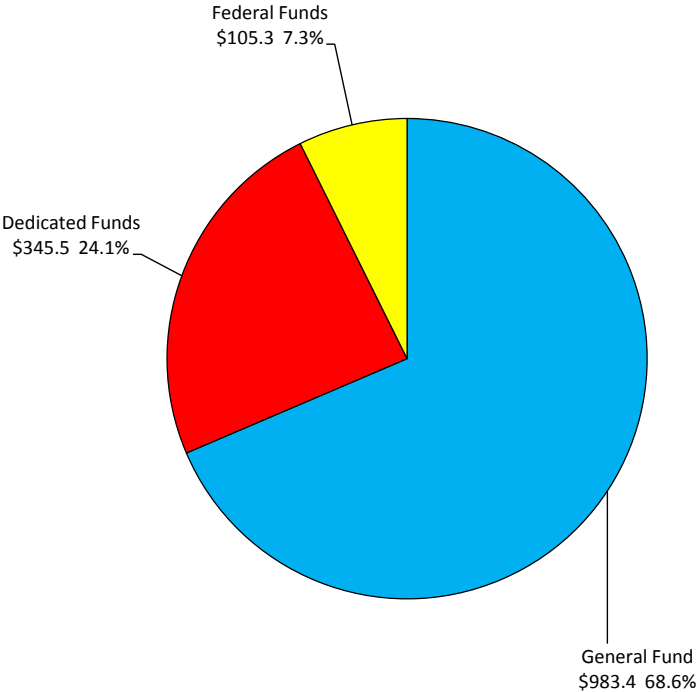
**PUBLIC SAFETY
APPROPRIATIONS BY FUND TYPE
2015-2017 BIENNIUM
\$2,868.8 Million**

FY 2015-2016 \$1,434.5 Million



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

FY 2016-2017 \$1,434.3 Million



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

Version: Passed

Public Safety

Fund	State Agency Appropriation Name	Appropriations	
		FY 2015-2016	FY 2016-2017
PUBLIC SAFETY			
CORRECTIONS			
Department of Correction			
Administration			
11070-615	Drug Prevention and Offender Transition General Fund	116,594	116,594
13370-057	Medical Service Payments General Fund	25,000,000	25,000,000
13390-615	Escapee Counsel and Trial Expense General Fund	284,489	284,489
13400-615	County Jail Misdemeanant Housing General Fund	4,152,639	4,152,639
13430-615	Food Services General Fund	38,376,617	38,832,221
13460-615	Adult Contract Beds General Fund	5,567,488	5,567,488
13470-615	Staff Development and Training General Fund	1,171,459	1,128,385
13490-615	Parole Division General Fund	9,808,180	9,502,524
13500-615	Central Office General Fund	33,901,040	33,597,171
13510-615	Parole Board General Fund	777,190	752,206
13580-615	Information Management Services General Fund	1,137,467	1,108,926
13770-615	Educational Services General Fund	8,651,886	8,651,886
13830-615	Juvenile Transition General Fund	5,856,500	5,830,264
15360-615	Central Emergency Response General Fund	850,721	820,260
16420-615	County Jail Maintenance Contingency Fund General Fund	17,895,366	17,895,366
17790-615	Community Corrections Programs General Fund	52,299,753	72,424,747

Version: Passed

Public Safety

Fund	State Agency Appropriation Name	Appropriations	
		FY 2015-2016	FY 2016-2017
18790-615	Medical Services		
	General Fund	77,588,096	77,635,528
	Ded-6000-46270-Offender Medical Co-Payment	230,000	230,000
	Tfr-1000-13370-Medical Service Payments	25,000,000	25,000,000
	Total	102,818,096	102,865,528
31320-615	DOC Victim & Witness Assistance		
	Dedicated Funds	584,223	584,223
33310-615	Drug Abuse Prevention		
	Dedicated Funds	150,000	150,000
43912-615	Correctional Facilities Calling System		
	Dedicated Funds	3,000,000	3,000,000
48677-615	DOC Child Support		
	Dedicated Funds	60,000	60,000
55310-615	Youth Services Transitional Program		
	Dedicated Funds	1	1
62500-615-ABEGRANT	Adult Basic Education		
	Federal Funds	473,776	473,776
62500-615-PARTBHAN	Chapter I, Part B Handicapped		
	Federal Funds	309,704	309,704
62500-615-TITLEONE	Title I-Youth Account		
	Federal Funds	576,583	564,538
62510-615-SCAAP	State Criminal Alien Assistance Program		
	Federal Funds	761,400	761,400
62555-615	School Food Program		
	Federal Funds	880,000	880,000
71350-515	PEN Products Operating		
	Dedicated Funds	5,215,965	5,177,499
Administration Totals			
	General Fund	283,435,485	303,300,694
	Dedicated Funds	9,240,189	9,201,723
	Federal Funds	3,001,463	2,989,418
	Total	295,677,137	315,491,835

Correctional Facilities

Indiana State Prison

13550-620	Indiana State Prison		
	General Fund	35,599,487	34,688,270
71420-515	State Prison - PEN/Industries		
	Dedicated Funds	3,883,988	3,967,712

Version: Passed

Public Safety

Fund	State Agency Appropriation Name	Appropriations	
		FY 2015-2016	FY 2016-2017
71510-515	State Prison - PEN/Farm		
	Dedicated Funds	5,000	5,000
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Indiana State Prison Totals			
	General Fund	35,599,487	34,688,270
	Dedicated Funds	3,888,988	3,972,712
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	Total	39,488,475	38,660,982
Pendleton Correctional Facility			
13610-630	Pendleton Correctional Facility		
	General Fund	33,341,206	32,506,109
71430-515	Pendleton Correctional Facility - PEN/Industries		
	Dedicated Funds	1,164,796	1,286,060
71520-515	Pendleton Correctional Facility - PEN/Farm		
	Dedicated Funds	6,000	6,000
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Pendleton Correctional Facility Totals			
	General Fund	33,341,206	32,506,109
	Dedicated Funds	1,170,796	1,292,060
<hr/>			
	Total	34,512,002	33,798,169
Correctional Industrial Facility			
13620-635	Correctional Industrial Facility		
	General Fund	19,979,292	19,374,586
71490-515	Correctional Industrial Facility - Food		
	Dedicated Funds	645,387	639,983
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Correctional Industrial Facility Totals			
	General Fund	19,979,292	19,374,586
	Dedicated Funds	645,387	639,983
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	Total	20,624,679	20,014,569
Indiana Women's Prison			
13640-640	Indiana Women's Prison		
	General Fund	11,830,387	11,506,853
71450-515	Women's Prison - PEN/Industries		
	Dedicated Funds	6,000	6,000
<hr/>			
Indiana Women's Prison Totals			
	General Fund	11,830,387	11,506,853
	Dedicated Funds	6,000	6,000
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	Total	11,836,387	11,512,853

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Fund	State Agency Appropriation Name	Appropriations	
		FY 2015-2016	FY 2016-2017
Putnamville Correctional Facility			
13670-650	Putnamville Correctional Facility		
	General Fund	30,970,034	30,111,938
71440-515	Putnamville Correctional Facility - PEN/Industries		
	Dedicated Funds	386,067	390,860
71530-515	Putnamville Correctional Facility - PEN/Farm		
	Dedicated Funds	2,000	2,000
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Putnamville Correctional Facility Totals			
	General Fund	30,970,034	30,111,938
	Dedicated Funds	388,067	392,860
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	Total	31,358,101	30,504,798
Wabash Valley Correctional Facility			
13730-665	Wabash Valley Correctional Facility		
	General Fund	39,190,235	38,155,137
71470-515	Wabash Valley Correctional Facility - PEN		
	Dedicated Funds	2,837,799	2,993,960
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Wabash Valley Correctional Facility Totals			
	General Fund	39,190,235	38,155,137
	Dedicated Funds	2,837,799	2,993,960
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	Total	42,028,034	41,149,097
Indianapolis Re-Entry Education Facility			
13710-660	Indianapolis Re-Entry Education Facility		
	General Fund	7,653,236	7,447,556
Branchville Correctional Facility			
13760-675	Branchville Correctional Facility		
	General Fund	19,338,384	18,888,874
71480-515	Branchville Correctional Facility - PEN/Industries		
	Dedicated Funds	457,294	454,050
<hr/>			
Branchville Correctional Facility Totals			
	General Fund	19,338,384	18,888,874
	Dedicated Funds	457,294	454,050
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	Total	19,795,678	19,342,924
Westville Correctional Facility			
13780-680	Westville Correctional Facility		
	General Fund	48,047,893	46,806,301

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Fund	State Agency Appropriation Name	Appropriations	
		FY 2015-2016	FY 2016-2017
71460-515	Westville Correctional Facility - PEN/Industries		
	Dedicated Funds	1,909,792	1,923,513
<hr/>			
Westville Correctional Facility Totals			
	General Fund	48,047,893	46,806,301
	Dedicated Funds	1,909,792	1,923,513
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	Total	49,957,685	48,729,814
Rockville Correctional Facility for Women			
13810-685	Rockville Correctional Facility for Women		
	General Fund	14,992,146	14,576,892
71500-515	Rockville Correctional Facility - PEN/Industries		
	Dedicated Funds	2,283,728	2,796,338
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Rockville Correctional Facility for Women Totals			
	General Fund	14,992,146	14,576,892
	Dedicated Funds	2,283,728	2,796,338
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	Total	17,275,874	17,373,230
Plainfield Correctional Facility			
13840-690	Plainfield Correctional Facility		
	General Fund	23,694,987	23,091,486
71380-515	Plainfield Correctional Facility - PEN/Industries		
	Dedicated Funds	309,801	304,721
71400-515	Commissary		
	Dedicated Funds	19,508,486	20,007,611
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Plainfield Correctional Facility Totals			
	General Fund	23,694,987	23,091,486
	Dedicated Funds	19,818,287	20,312,332
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	Total	43,513,274	43,403,818
Reception and Diagnostic Center			
13850-695	Reception and Diagnostic Center		
	General Fund	13,634,641	13,245,631
Miami Correctional Facility			
13600-618	Miami Correctional Facility		
	General Fund	33,160,530	32,309,794
71540-515	Miami Correctional Facility - PEN/Industries		
	Dedicated Funds	4,470,517	4,627,762

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Fund	State Agency Appropriation Name	Appropriations	
		FY 2015-2016	FY 2016-2017
Miami Correctional Facility Totals			
	General Fund	33,160,530	32,309,794
	Dedicated Funds	4,470,517	4,627,762
	Total	37,631,047	36,937,556
New Castle Correctional Facility			
13650-645	New Castle Correctional Facility		
	General Fund	39,858,307	39,874,507
Correctional Facilities Totals			
	General Fund	371,290,765	362,583,934
	Dedicated Funds	37,876,655	39,411,570
	Total	409,167,420	401,995,504
Correctional Units			
13440-607	Henryville Correctional Facility		
	General Fund	2,593,376	2,525,339
13520-614	Chain O' Lakes Correctional Facility		
	General Fund	1,927,030	1,873,307
13740-667	Madison Correctional Facility		
	General Fund	7,920,892	7,706,638
13860-697	Edinburgh Correctional Facility		
	General Fund	3,528,266	3,425,018
13450-615	First Time Offenders Facility at Heritage Trails		
	General Fund	9,129,334	9,096,371
Correctional Units Totals			
	General Fund	25,098,898	24,626,673
Juvenile Residential			
13700-616	North Central Juvenile Correctional Facility		
	General Fund	11,208,275	10,897,207
13720-661	Camp Summit		
	General Fund	3,749,201	3,625,359
13680-655	Pendleton Juvenile Correctional Facility		
	General Fund	16,867,498	16,383,128
14535-672	Madison Juvenile Correctional Facility		
	General Fund	5,778,197	5,630,264
Juvenile Residential Totals			
	General Fund	37,603,171	36,535,958

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Fund	State Agency Appropriation Name	Appropriations	
		FY 2015-2016	FY 2016-2017
Social Services Block Grant (Title XX)			
41714-615	Title XX Work Release - South Bend Work Release Center		
	Gen-1000-13480-Social Serv Block Grnt Title XX	1,798,669	1,732,641
	Ded-1000-17800-Work Release IC 11-10-8-6.5	350,000	350,000
	Total	2,148,669	2,082,641
Department of Correction Totals			
	General Fund	719,226,988	728,779,900
	Dedicated Funds	47,466,844	48,963,293
	Federal Funds	3,001,463	2,989,418
	Total	769,695,295	780,732,611
Other Correction			
Department of Administration			
11640-061	Department of Correction Ombudsman Bureau		
	General Fund	152,128	146,644
CORRECTIONS TOTALS			
	General Fund	719,379,116	728,926,544
	Dedicated Funds	47,466,844	48,963,293
	Federal Funds	3,001,463	2,989,418
	Total	769,847,423	780,879,255
LAW ENFORCEMENT			
State Police			
12755-100	Indiana Intelligence Fusion Center		
	General Fund	775,171	775,171
13076-100	ISP OPEB Contribution		
	General Fund	14,272,662	12,223,450
13117-100	Forensic and Health Sciences Laboratories		
	General Fund	11,676,121	11,315,081
	Ded-2270-32830-Motor Carrier Regulation Fund	412,950	400,242
	Total	12,089,071	11,715,323
14900-100	Indiana State Police and Motor Carrier Inspection		
	General Fund	120,738,888	117,040,360
	Ded-2270-32830-Motor Carrier Regulation Fund	4,249,607	4,119,432
	Tfr-6000-47410-Excess Handgun License Fees	2,003,021	2,003,021
	Total	126,991,516	123,162,813

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Fund	State Agency Appropriation Name	Appropriations	
		FY 2015-2016	FY 2016-2017
14910-100	Pension Fund		
	General Fund	14,403,786	14,500,000
14920-100	Supplemental Pension		
	General Fund	3,264,000	3,264,000
14990-100	Benefit Fund		
	General Fund	5,025,514	5,025,514
15158-100	ISP Salary Matrix Adjustment		
	General Fund	2,129,400	2,129,400
16720-100	Enforcement Aid		
	General Fund	72,518	72,518
32210-100	State Police Training		
	Dedicated Funds	500,000	500,000
32720-100	Odometer Fraud Investigation		
	Dedicated Funds	94,200	94,200
33210-100	Drug Interdiction		
	Dedicated Funds	208,550	208,550
38110-100	Accident Reporting		
	Dedicated Funds	5,000	5,000
44180-100	Project Income/Grant		
	Dedicated Funds	350,000	350,000
44470-100	Fingerprint (FBI Print)		
	Dedicated Funds	1,200,000	1,200,000
44860-100	US Attorney General Forfeited		
	Dedicated Funds	400,000	400,000
47410-100	Excess Handgun License Fees		
	Dedicated Funds	3,380,462	3,380,462
48360-100	DNA Sample Processing Fund		
	Dedicated Funds	1,313,215	1,312,304
48450-100	ISP Youth Education, Museum & Memorial		
	Dedicated Funds	100,000	100,000
60800-100-CANNABIS	Marijuana Eradication		
	Federal Funds	465,000	465,000
60800-100-CHLDCRME	Crimes Against Children Program		
	Federal Funds	379,811	379,811
60800-100-DRUGGRNT	Drug Enforcement Grant		
	Transferred Funds	367,308	367,308
60800-100-FORENSIC	Forensic Science		
	Federal Funds	816,712	816,712
	Transferred Funds	133,200	133,200
	Total	949,912	949,912

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Fund	State Agency Appropriation Name	Appropriations	
		FY 2015-2016	FY 2016-2017
60800-100-GANGINTL	Gang Intelligence Sharing Project		
	Transferred Funds	55,052	55,052
60800-100-METHGRNT	Meth Suppression Grant		
	Transferred Funds	393,806	393,806
60810-100-ACCIDENT	Fatal Accident Reporting System		
	Federal Funds	114,000	114,000
60810-100-ISPMCSAP	Motor Carrier Safety Assistance Program		
	Federal Funds	5,478,151	5,478,151
60810-100-NEWENTRN	Motor Carrier Safety Assistance Program New Entrant		
	Federal Funds	938,887	923,119
60810-100-TRAFSAFE	Traffic Safety		
	Tfr-8016-60800-Department of Justice	1,255,000	1,255,000
60820-100-FUSNCNTR	Fusion Center		
	Tfr-8016-60800-Department of Justice	400,000	400,000
71671-100	ISP Aviation Rotary Fund		
	Dedicated Funds	177,511	177,511
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State Police Totals			
	General Fund	172,358,060	166,345,494
	Dedicated Funds	12,391,495	12,247,701
	Federal Funds	8,192,561	8,176,793
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	Total	192,942,116	186,769,988
Adjutant General			
10495-110	Camp Atterbury Muscatatuck Center for Complex Operations		
	General Fund	812,229	799,669
11030-110	Adjutant General		
	General Fund	8,144,179	8,009,573
11080-110	Disabled Soldiers' Pension		
	General Fund	1	1
15250-110	MUTC - Muscatatuck Urban Training Center		
	General Fund	933,305	933,305
15260-110	Hoosier Youth Challenge Academy		
	General Fund	2,063,359	2,046,000
	Ded-6000-47942-State Armory	392,850	392,850
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	Total	2,456,209	2,438,850
18213-110	Governor's Civil and Military Contingency Fund		
	General Fund	119,004	119,004
47945-110	AGO Asset Forfeiture & Seizure		
	Dedicated Funds	10,000	10,000

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Fund	State Agency Appropriation Name	Appropriations	
		FY 2015-2016	FY 2016-2017
60900-110-APPENDX1	Advance Appendix 1 - Real Property Operations and Maintenance		
	Federal Funds	10,729,510	10,819,545
	Tfr-1000-11030-Adjutant General	3,498,807	3,645,973
	Total	14,228,317	14,465,518
60900-110-APPENDX2	Advance Appendix 2 - Environmental		
	Federal Funds	1,221,802	1,188,000
60900-110-APPENDX3	Advance Appendix 3 - Physical Security		
	Federal Funds	2,021,992	2,021,992
60900-110-APPENDX4	Advance Appendix 4 - Electronic Security		
	Federal Funds	444,768	444,768
60900-110-APPENDX5	Advance Appendix 5 - Telecommunications		
	Federal Funds	2,004,621	1,991,111
	Tfr-1000-11030-Adjutant General	26,333	26,333
	Total	2,030,954	2,017,444
60900-110-APPENDX7	Advance Appendix 7 - Range and Training Land Program		
	Federal Funds	1,815,247	1,780,000
60900-110-APPNDX10	Advance Appendix 10 - Anti-Terrorism		
	Federal Funds	80,075	85,000
60900-110-APPNDX40	Advance Appendix 40 - Distance Learning Center		
	Federal Funds	234,800	234,800
60900-110-BAERCOOP	Baer Field Federal Coop Agreement		
	Federal Funds	3,449,348	3,386,859
	Tfr-1000-11030-Adjutant General	448,637	448,637
	Total	3,897,985	3,835,496
60900-110-CAMPROM	Camp Atterbury - Real Property Operations and Maintenance		
	Federal Funds	5,529,204	5,529,204
60900-110-CNSTRCTN	Major Construction Cooperative Agreements		
	Federal Funds	5,734,681	5,734,681
60900-110-HLMNCOOP	Hulman Field Federal Coop Agreement		
	Federal Funds	2,093,437	2,069,516
	Tfr-1000-11030-Adjutant General	431,421	431,421
	Total	2,524,858	2,500,937
60900-110-HYCACOOP	Hoosier Youth Challenge Academy		
	Federal Funds	3,195,000	3,195,000
	Tfr-1000-15260-Hoosier Youth Challenge Academy	1,065,000	1,065,000
	Total	4,260,000	4,260,000
60900-110-MUTCCOOP	MUTC - Muscatatuck Urban Training Center		
	Federal Funds	3,896,043	3,837,892
	Tfr-1000-15250-MUTC-Muscatatuck Urban Trng Ctr	250,000	250,000
	Total	4,146,043	4,087,892

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Fund	State Agency Appropriation Name	Appropriations	
		FY 2015-2016	FY 2016-2017
60900-110-STARBASE	Advance Appendix 4002 - Starbase		
	Federal Funds	412,000	412,000
60910-110	State Active Duty FEMA Reimbursement		
	Federal Funds	60,000	60,000
Adjutant General Totals			
	General Fund	12,072,077	11,907,552
	Dedicated Funds	402,850	402,850
	Federal Funds	42,922,528	42,790,368
	Total	55,397,455	55,100,770
Criminal Justice Institute			
15150-032	Criminal Justice Institute - Admin. Match		
	General Fund	402,002	402,002
	Tfr-2090-31310-Victim and Witness Assistance Fund	406,287	396,617
	Tfr-2540-34510-State Drug Free Communities Fund	269,685	260,013
	Tfr-2780-36310-Indiana Safe Schools Fund	95,916	86,244
	Tfr-3180-38410-Violent Crime Victims Compensation Fund	65,596	55,926
	Tfr-3320-39010-Domestic Violence Prevention and Treatment F	65,234	55,560
	Tfr-8016-60100-Department of Justice	1,705,194	1,695,522
	Tfr-8020-60110-Department of Transportation	834,297	824,627
	Tfr-8093-60117-Department of Health and Human Services	70,217	60,545
	Total	3,914,428	3,837,056
15171-032	Enhanced Enforcement Drug Mitigation Area Pilot Program		
	General Fund	250,000	250,000
16870-032	Drug Enforcement Match		
	General Fund	869,347	869,347
16950-032	Child Restraint System Fund		
	Dedicated Funds	145,500	145,500
17120-032	Sexual Assault Victims' Assistance		
	General Fund	1,000,000	1,000,000
	Dedicated Funds	25,000	25,000
	Total	1,025,000	1,025,000
31310-032	Victim and Witness Assistance Fund		
	Dedicated Funds	723,609	723,609
32610-032	Alcohol and Drug Countermeasures		
	Dedicated Funds	337,765	337,765
34510-032	State Drug Free Communities Fund		
	Dedicated Funds	560,662	560,662

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Fund	State Agency Appropriation Name	Appropriations	
		FY 2015-2016	FY 2016-2017
36310-032	Indiana Safe Schools		
	Gen-1000-14870-Indiana Safe Schools	1,095,340	1,095,340
	Dedicated Funds	400,053	400,053
	Total	1,495,393	1,495,393
38410-032	Victims of Violent Crime Administration		
	Gen-1000-15264-State Supplement to SSBG CJI	636,763	636,763
	Dedicated Funds	2,562,000	2,562,000
	Total	3,198,763	3,198,763
39010-032	Domestic Violence Prevention and Treatment		
	Gen-1000-11590-Domest Violnce Prev & Trtmnt Pr	5,000,000	5,000,000
	Dedicated Funds	1,064,334	1,064,334
	Total	6,064,334	6,064,334
60100-032-BYRNEJAG	Justice Assistance Grant		
	Federal Funds	3,574,418	3,574,418
60100-032-CJIOJJD	Office of Juvenile Justice and Delinquency Prevention		
	Federal Funds	549,682	549,682
60100-032-ICJIJABG	Juvenile Accountability Block Grant		
	Federal Funds	346,424	346,424
60100-032-STOPVAWA	Stop Violence Against Women Formula		
	Federal Funds	2,523,480	2,523,480
60100-032-SUBABUSE	Residential Substance Abuse Treatment		
	Federal Funds	220,000	220,000
60100-032-VCTMASST	Victim Assistance Formula Grant Program		
	Federal Funds	8,643,197	8,643,197
60110-032-CJINHTSA	Highway Passenger & Commercial Vehicle Grant		
	Gen-1000-13118-Office of Traffic Safety	507,633	507,633
	Federal Funds	10,572,365	10,572,365
	Total	11,079,998	11,079,998
60117-032-FAMVLNCE	Federal Family Violence		
	Federal Funds	1,870,151	1,870,151
60117-032-ICJISSBG	SSBG - Criminal Justice Institute		
	Transferred Funds	485,000	485,000
Criminal Justice Institute Totals			
	General Fund	9,761,085	9,761,085
	Dedicated Funds	5,818,923	5,818,923
	Federal Funds	28,299,717	28,299,717
	Total	43,879,725	43,879,725

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Fund	State Agency Appropriation Name	Appropriations	
		FY 2015-2016	FY 2016-2017
Law Enforcement Training Academy			
38920-103	Law Enforcement Training Academy		
	Gen-1000-10870-Law Enforcement Training Academy	1,976,648	1,927,589
	Dedicated Funds	2,179,780	2,125,549
	Total	4,156,428	4,053,138
Coroners' Training Board			
36110-240	Coroners' Training Board		
	Dedicated Funds	388,000	388,000
Integrated Public Safety Commission			
37110-286	Integrated Public Safety Commission - Project SAFE-T		
	Dedicated Funds	11,644,621	11,874,947
61550-286	Safe-T CDC Grant		
	Federal Funds	1,200,000	0
61560-286	National Public Safety Broadband Network		
	Federal Funds	1,177,252	0
Integrated Public Safety Commission Totals			
	Dedicated Funds	11,644,621	11,874,947
	Federal Funds	2,377,252	0
	Total	14,021,873	11,874,947
Toxicology			
11505-115	State Department of Toxicology		
	General Fund	2,208,179	2,152,850
	Tfr-6000-44271-Breath Test Train & Certificat	355,000	355,000
	Total	2,563,179	2,507,850
44271-115	State Department of Toxicology		
	Dedicated Funds	355,000	355,000
Toxicology Totals			
	General Fund	2,208,179	2,152,850
	Dedicated Funds	355,000	355,000
	Total	2,563,179	2,507,850
LAW ENFORCEMENT TOTALS			
	General Fund	198,376,049	192,094,570
	Dedicated Funds	33,180,669	33,212,970
	Federal Funds	81,792,058	79,266,878
	Total	313,348,776	304,574,418

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Fund	State Agency Appropriation Name	Appropriations	
		FY 2015-2016	FY 2016-2017
REGULATORY & LICENSING			
Motor Vehicles			
Bureau of Motor Vehicles			
13077-235	Bureau of Motor Vehicles		
	General Fund	28,418,437	27,946,884
13119-235	License Plates		
	General Fund	11,405,503	11,405,503
13121-235	Commercial Driver Training Schools		
	General Fund	62,669	60,809
36510-235	Financial Responsibility Compliance Verification		
	Dedicated Funds	6,210,092	6,183,531
43210-235	Motorcycle Operator Safety		
	Dedicated Funds	1,084,763	1,080,251
50210-235	State Motor Vehicle Technology		
	Dedicated Funds	4,950,726	4,950,726
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Bureau of Motor Vehicles Totals			
	General Fund	39,886,609	39,413,196
	Dedicated Funds	12,245,581	12,214,508
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	Total	52,132,190	51,627,704
Bureau of Motor Vehicles Commission			
40910-340	License Branches		
	Dedicated Funds	83,893,560	83,893,560
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Motor Vehicles Totals			
	General Fund	39,886,609	39,413,196
	Dedicated Funds	96,139,141	96,108,068
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	Total	136,025,750	135,521,264
Department of Labor			
11960-225	Department of Labor		
	General Fund	828,222	807,442
	Tfr-8017-61300-Department of Labor	206,389	198,745
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	Total	1,034,611	1,006,187
11980-225	Bureau of Mines and Mining		
	General Fund	193,941	188,402
12000-225	Quality, Metrics, and Statistics (MIS)		
	General Fund	120,794	120,794

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Fund	State Agency Appropriation Name	Appropriations	
		FY 2015-2016	FY 2016-2017
15110-225	Occupational Safety and Health		
	General Fund	1,960,830	1,960,830
35510-225	Employment of Youth		
	Dedicated Funds	166,782	162,791
40810-225	INSafe		
	Dedicated Funds	384,260	384,260
48170-225	Mine Safety Fund		
	Dedicated Funds	5,000	5,000
61300-225-21D	21D Grant		
	Federal Funds	866,400	866,400
	Transferred Funds	384,261	354,081
	Total	1,250,661	1,220,481
61300-225-23G	OSHA		
	Federal Funds	2,253,300	2,253,300
	Tfr-1000-15110-Occupational Health & Safety	2,062,854	1,960,831
	Total	4,316,154	4,214,131
61300-225-OSHS	OSHS Grant		
	Federal Funds	105,170	105,170
	Tfr-1000-12000-M.I.S. Proj Stat(Tfr)	126,723	120,794
	Total	231,893	225,964
Department of Labor Totals			
	General Fund	3,103,787	3,077,468
	Dedicated Funds	556,042	552,051
	Federal Funds	3,224,870	3,224,870
	Total	6,884,699	6,854,389
Department of Insurance			
36410-210	Department of Insurance - Operating		
	Dedicated Funds	6,102,608	6,053,698
37920-210	Bail Bond Division		
	Dedicated Funds	207,521	201,381
48810-210	Patients' Compensation Fund		
	Dedicated Funds	97,000,000	97,000,000
48820-210	Patients' Compensation Authority		
	Dedicated Funds	1,522,790	1,503,040
50910-210	Political Subdivision Risk Management		
	Dedicated Funds	119,932	119,932
51020-210	Mine Subsidence Insurance		
	Dedicated Funds	637,758	637,758

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Fund	State Agency Appropriation Name	Appropriations	
		FY 2015-2016	FY 2016-2017
54510-210	Title Insurance Enforcement Operating		
	Dedicated Funds	379,057	370,072
61200-210	Ind. Dept. of Insurance/U.S. Dept. of Health and Human Services		
	Federal Funds	1,453,672	1,453,672
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Department of Insurance Totals			
	Dedicated Funds	105,969,666	105,885,881
	Federal Funds	1,453,672	1,453,672
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	Total	107,423,338	107,339,553
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Alcohol and Tobacco Commission			
37620-230	Alcohol and Tobacco Commission		
	Dedicated Funds	11,929,753	11,632,195
	Tfr-3230-38610-Gamblers' Assistance Fund	270,000	270,000
	Tfr-8093-61405-Department of Health and Human Services	435,095	435,095
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	Total	12,634,848	12,337,290
37620-230-OPEB	ATC OPEB Contribution		
	Dedicated Funds	514,529	509,527
37630-230	ATC Salary Matrix Adjustment		
	Dedicated Funds	152,500	152,500
47530-230	Youth Tobacco Education and Enforcement		
	Dedicated Funds	85,704	85,704
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Alcohol and Tobacco Commission Totals			
	Dedicated Funds	12,682,486	12,379,926
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	Total	12,682,486	12,379,926
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Department of Financial Institutions			
39220-208	Department of Financial Institutions		
	Dedicated Funds	7,561,454	7,379,604
<hr/>			
Professional Licensing Agency			
12030-250	Professional Licensing Agency		
	General Fund	4,879,634	4,785,153
	Tfr-1000-17130-Impaired Nurses Program	342,221	358,343
	Tfr-1000-17350-Impaired Pharmacists	197,496	199,883
	Tfr-6000-45290-Controlled Substances Data Fund	385,004	321,676
	Tfr-6000-47350-Investigative Fund	87,230	85,954
	Tfr-6000-47355-Accountant Investigative Fund	49,196	62,711
	Tfr-8016-61395-Department of Justice	60,140	17,235
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	Total	6,000,921	5,830,955

Version: Passed

Public Safety

Fund	State Agency Appropriation Name	Appropriations	
		FY 2015-2016	FY 2016-2017
17130-250	Impaired Nurses Program		
	Dedicated Funds	760,407	760,407
17350-250	Impaired Pharmacists Account		
	Dedicated Funds	256,085	256,085
30810-250	Dental Profession Investigation		
	Dedicated Funds	47,795	47,795
30910-250	Physician Investigation		
	Dedicated Funds	10,600	10,600
32310-250	Recovery Real Estate		
	Dedicated Funds	19,400	19,400
32410-250	Recovery Plumbers		
	Dedicated Funds	19,400	19,400
32510-250	Recovery Auctioneer		
	Dedicated Funds	19,400	19,400
35610-250	Preneed Consumer Protection		
	Dedicated Funds	48,500	48,500
40310-250	Board of Funeral and Cemetery Service		
	Dedicated Funds	250	250
45290-250	Controlled Substances Data Fund (INSPECT)		
	Dedicated Funds	568,444	568,444
47340-250	Real Estate Appraiser Federal Registration Fee		
	Dedicated Funds	73,720	73,720
47350-250	Investigative Fund		
	Dedicated Funds	114,549	114,549
47355-250	Accountant Investigative Fund		
	Dedicated Funds	112,377	112,377
61390-250	Prescription Monitoring Program		
	Federal Funds	11,500	0
61395-250-INSPECT	Professional Licensing Agency - Dept. of Justice Fund - INSPECT		
	Federal Funds	44,020	0
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Professional Licensing Agency Totals			
	General Fund	4,879,634	4,785,153
	Dedicated Funds	2,050,927	2,050,927
	Federal Funds	55,520	0
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	Total	6,986,081	6,836,080

Civil Rights Commission

12080-258	Civil Rights Commission		
	General Fund	1,836,391	1,776,865

Version: Passed

Public Safety

Fund	State Agency Appropriation Name	Appropriations	
		FY 2015-2016	FY 2016-2017
12081-258	Commission on Hispanic/Latino Affairs		
	General Fund	104,574	102,432
12082-258	Women's Commission		
	General Fund	100,567	98,115
12083-258	Native American Indian Affairs Commission		
	General Fund	76,607	74,379
12084-258	Commission on the Social Status of Black Males		
	General Fund	139,144	135,431
17100-258	Martin Luther King Jr. Holiday Commission		
	General Fund	19,400	19,400
45870-258	ICRC Workshops		
	Dedicated Funds	8,354	8,354
61400-258-FAIRHOUS	2000 Fair Housing Improvement Program Grant		
	Federal Funds	498,844	498,844
61401-258	CRC EEOC Fund		
	Federal Funds	185,000	185,000
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Civil Rights Commission Totals			
	General Fund	2,276,683	2,206,622
	Dedicated Funds	8,354	8,354
	Federal Funds	683,844	683,844
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	Total	2,968,881	2,898,820
Utility Consumer Counselor			
38550-205	Gas Cost Adjustment Settlement		
	Dedicated Funds	97,000	97,000
38560-205	Utility Consumer Counselor		
	Dedicated Funds	6,157,465	5,989,320
38570-205	Expert Witness Fees and Audit		
	Dedicated Funds	826,440	826,440
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Utility Consumer Counselor Totals			
	Dedicated Funds	7,080,905	6,912,760
Utility Regulatory Commission			
15148-200	211 Services (IC 8-1-19.5)		
	General Fund	1,000,000	1,000,000
38520-200	Utility Regulatory Commission		
	Dedicated Funds	9,104,489	8,845,819
	Federal Funds	800,000	800,000
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	Total	9,904,489	9,645,819

Version: Passed

Public Safety

Fund	State Agency Appropriation Name	Appropriations	
		FY 2015-2016	FY 2016-2017
38580-200	Pipeline Safety Training		
	Dedicated Funds	9,000	9,000
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Utility Regulatory Commission Totals			
	General Fund	1,000,000	1,000,000
	Dedicated Funds	9,113,489	8,854,819
	Federal Funds	800,000	800,000
	Total	10,913,489	10,654,819
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Worker's Compensation Board			
11940-220	Worker's Compensation Board		
	General Fund	1,917,186	1,917,186
	Ded-2610-35010-Worker's Compensation Supplemental Admin	145,007	145,007
	Tfr-6000-48270-Second Injury Fund	108,000	108,000
	Total	2,170,193	2,170,193
35010-220	Worker's Compensation Supplemental Administrative Fund		
	Dedicated Funds	145,007	145,007
48270-220	Second Injury Fund		
	Dedicated Funds	6,252,720	6,252,720
50410-220	Residual Asbestos Injury Fund		
	Dedicated Funds	15,707	15,707
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Worker's Compensation Board Totals			
	General Fund	1,917,186	1,917,186
	Dedicated Funds	6,558,441	6,558,441
	Total	8,475,627	8,475,627
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Board of Animal Health			
12680-351	Board of Animal Health		
	General Fund	5,047,277	4,905,142
	Tfr-6000-44223-Equine Health & Care Programs	150,000	150,000
	Tfr-6000-48687-Dog Breeder / Broker Registrat	20,000	20,000
	Tfr-8010-61700-Department of Agriculture	209,481	209,481
	Total	5,426,758	5,284,623
18211-351	Indemnity Fund		
	General Fund	1	1
38020-351	Dairy Drug Residue Abatement Fund		
	Dedicated Funds	500	500
44223-351	Equine Health & Care Programs		
	Tfr-6000-43910-Gaming Integrity Fund-IHRC	150,000	150,000

Version: Passed

Public Safety

Fund	State Agency Appropriation Name	Appropriations	
		FY 2015-2016	FY 2016-2017
45510-351	Workshop Clearing Account		
	Dedicated Funds	375	375
48687-351	Dog Breeder / Broker Registration		
	Dedicated Funds	21,000	21,000
61700-351-CISGRANT	Interstate Shipment Cooperative Agreement with the USDA		
	Gen-1000-15170-Transfer to Meat & Poultry	17,403	17,403
	Federal Funds	26,103	26,103
	Total	43,506	43,506
61700-351-DAPHDCIS	Public Health Data Comm. Infrastructure System		
	Gen-1000-12680-Bd of Animal Health	7,963	7,963
	Federal Funds	7,964	7,964
	Total	15,927	15,927
61700-351-MEATPLTY	Meat & Poultry Inspection		
	Gen-1000-15170-Transfer to Meat & Poultry	1,441,350	1,404,170
	Federal Funds	1,441,349	1,404,170
	Total	2,882,699	2,808,340
61700-351-SCRAPIEP	Scrapie Program		
	Federal Funds	57,457	57,457
61700-351-TRACEAB	Traceability		
	Federal Funds	130,000	130,000
Board of Animal Health Totals			
	General Fund	6,513,994	6,334,679
	Dedicated Funds	21,875	21,875
	Federal Funds	1,662,873	1,625,694
	Total	8,198,742	7,982,248
Homeland Security			
12420-385	Radiological Health		
	General Fund	74,955	74,955
13084-385	Secured School Safety Grants		
	General Fund	3,500,000	3,500,000
17390-385	Emergency Management Contingency Fund		
	General Fund	114,456	114,456
37720-385	Fire and Building Services		
	Dedicated Funds	14,223,303	13,807,520
37740-385	Fire Training Infrastructure Fund (IC 22-14-6-1)		
	Tfr-5240-53210-Regional Public Safety Training Fund	470,450	470,450
44035-385	Nuclear Response Fund (IC 10-8-3-6)		
	Dedicated Funds	34,663	34,663

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Public Safety

Fund	State Agency Appropriation Name	Appropriations	
		FY 2015-2016	FY 2016-2017
44152-385	Reduced Ignition Propensity Standards for Cigarettes Fund		
	Dedicated Funds	31,026	31,026
44530-385	Individual and Family Assistance		
	Dedicated Funds	2,000	2,000
45240-385	Statewide Fire and Building Safety Education Fund		
	Dedicated Funds	98,089	98,089
45590-385	Radiological Emergency Preparedness		
	Dedicated Funds	169,806	165,647
47880-385	Emergency Medical Services Fund		
	Dedicated Funds	5,000	5,000
51110-385	Indiana Emergency Response Commission		
	Dedicated Funds	71,407	71,407
51610-385	State Disaster Relief Fund		
	Dedicated Funds	485,000	485,000
53210-385	Regional Public Safety Training		
	Dedicated Funds	1,948,264	1,940,000
54610-385	Emergency Medical Services Restitution		
	Dedicated Funds	485	485
61800-385-DHSCTASC	Counter Terrorism and Security Council (C-TASC)		
	Federal Funds	2,500	2,500
61800-385-DISASTER	Pre-Disaster Mitigation Program		
	Federal Funds	176,340	176,340
61800-385-FIREGRNT	National Fire Academy Training Grants		
	Federal Funds	22,000	22,000
61800-385-HZARDMAP	Hazard Mitigation Assistance Program		
	Federal Funds	1,217,129	1,217,129
61800-385-IDHSEMPG	Emergency Management Performance Grant		
	Federal Funds	4,556,821	4,556,821
61800-385-IDHSHSGP	Homeland Security Grant Program		
	Federal Funds	8,024,021	7,939,342
61800-385-PUBLICPA	Public Assistance		
	Gen-1000-15860-Public Assistance Match	1	1
	Federal Funds	800,350	800,350
	Total	800,351	800,351
61820-385-IDHSHMEP	Hazardous Materials Emergency Preparedness		
	Federal Funds	521,152	521,152
61821-385	DHS ED FUND		
	Federal Funds	6,126	6,126

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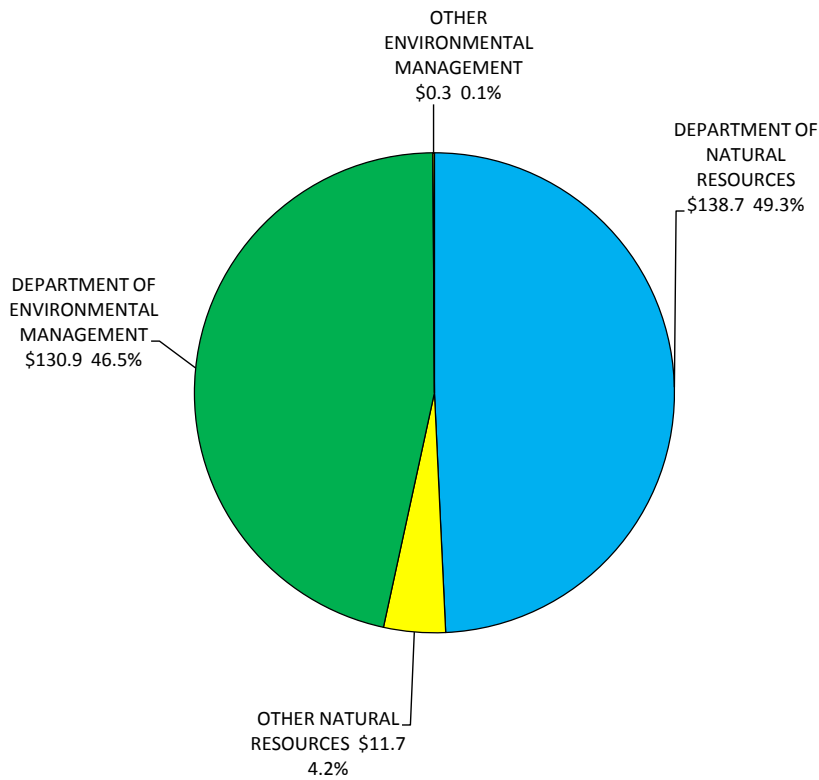
Public Safety

Fund	State Agency Appropriation Name	Appropriations	
		FY 2015-2016	FY 2016-2017
Homeland Security Totals			
	General Fund	3,689,412	3,689,412
	Dedicated Funds	17,069,043	16,640,837
	Federal Funds	15,326,439	15,241,760
	Total	36,084,894	35,572,009
REGULATORY & LICENSING TOTALS			
	General Fund	63,267,305	62,423,716
	Dedicated Funds	264,811,823	263,353,543
	Federal Funds	23,207,218	23,029,840
	Total	351,286,346	348,807,099
PUBLIC SAFETY TOTALS			
	General Fund	981,022,470	983,444,830
	Dedicated Funds	345,459,336	345,529,806
	Federal Funds	108,000,739	105,286,136
	Total	1,434,482,545	1,434,260,772

III — CONSERVATION AND ENVIRONMENT

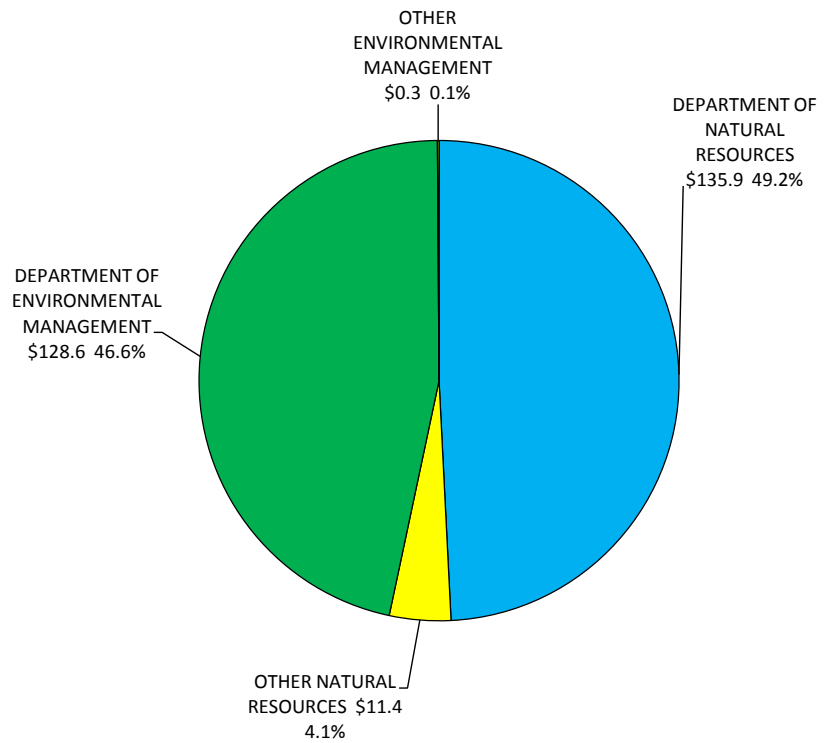
**CONSERVATION AND ENVIRONMENT
 APPROPRIATIONS BY SUB-DIVISION SHARE
 2015-2017 BIENNIUM
 \$557.8 Million**

FY 2015-2016 \$281.6 Million



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

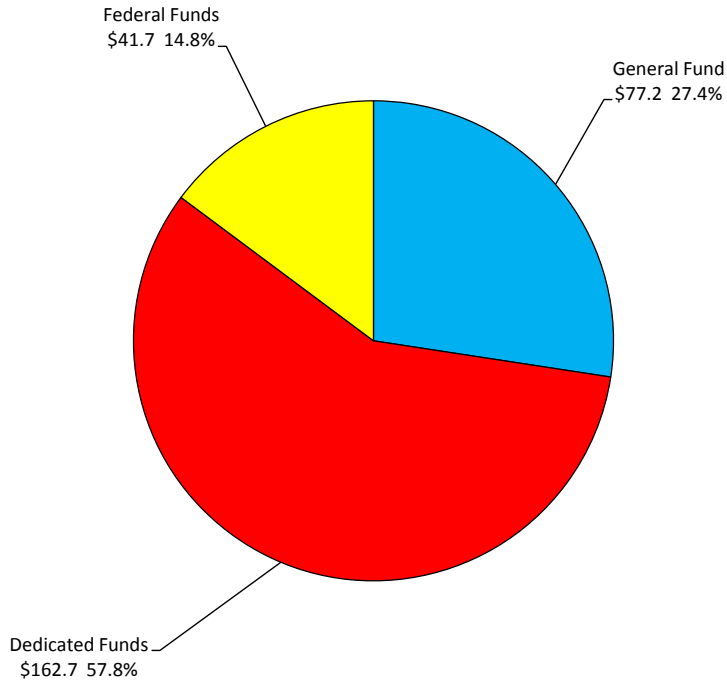
FY 2016-2017 \$276.2 Million



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

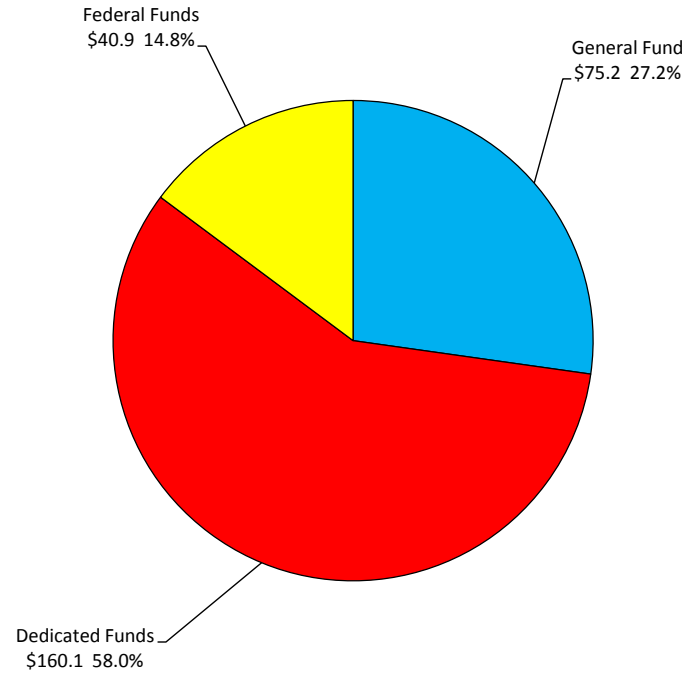
**CONSERVATION AND ENVIRONMENT
APPROPRIATIONS BY FUND TYPE
2015-2017 BIENNIUM
\$557.8 Million**

FY 2015-2016 \$281.6 Million



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

FY 2016-2017 \$276.2 Million



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

Version: Passed

Conservation and Environment

Fund	State Agency Appropriation Name	Appropriations	
		FY 2015-2016	FY 2016-2017
CONSERVATION AND ENVIRONMENT			
DEPARTMENT OF NATURAL RESOURCES			
12450-300	DNR Administration		
	General Fund	9,525,743	9,253,483
12470-300	Entomology and Plant Pathology Division		
	General Fund	491,526	475,983
12480-300	DNR Engineering Division		
	General Fund	1,806,062	1,747,935
12500-300	Historic Preservation Division		
	General Fund	666,983	624,662
12510-300	Outdoor Recreation Division		
	General Fund	557,170	534,201
12520-300	Nature Preserves Division		
	General Fund	992,990	944,680
12600-300	Water Division		
	General Fund	5,022,111	4,857,382
13081-300	DNR OPEB Contribution		
	General Fund	1,526,146	1,462,053
13804-300	Lincoln Production		
	General Fund	206,998	206,998
15159-300	DNR Salary Matrix Adjustment		
	General Fund	317,400	317,400
17510-300	Insurance Recovery		
	Dedicated Funds	81,915	81,915
30517-300	Institutional Road Construction		
	Dedicated Funds	2,425,000	2,425,000
32910-300	Oil and Gas Environmental		
	Dedicated Funds	314,821	314,821
35110-300	Entomology and Plant Pathology Fund		
	Dedicated Funds	387,302	374,734
	Tfr-8010-61600-Department of Agriculture	16,000	16,000
	Total	403,302	390,734
35210-300	Deer Research and Management		
	Dedicated Funds	131,297	131,297
	Tfr-8015-61670-Department of The Interior	20,516	20,516
	Total	151,813	151,813
36010-300	Lake and River Enhancement		
	Dedicated Funds	2,078,288	2,078,288

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Conservation and Environment

Fund	State Agency Appropriation Name	Appropriations	
		FY 2015-2016	FY 2016-2017
36020-300	Conservation Officers' Marine Enforcement Fund		
	Dedicated Funds	1,332,100	1,332,100
37410-300	Conservation Officers' Fund		
	Dedicated Funds	79,650	79,650
37510-300	Land and Water Resources Fund		
	Dedicated Funds	580,477	575,265
38220-300	Oil and Gas Division		
	Dedicated Funds	1,592,506	1,542,726
39110-300	Lifetime Hunting/Fishing License Fund		
	Dedicated Funds	422,221	422,221
39310-300	State Parks and Reservoirs		
	Gen-1000-16810-Parks Division 76	9,070,970	8,921,508
	Dedicated Funds	25,541,971	25,137,870
	Total	34,612,941	34,059,378
39510-300	Water Resources Development Fund		
	Dedicated Funds	529,988	527,044
39610-300	Snowmobile Fund		
	Dedicated Funds	154,928	154,928
39620-300	Off Road Vehicle Fund		
	Dedicated Funds	114,265	107,018
39720-300	DNR Law Enforcement Division		
	Gen-1000-16860-Fish and Game(Tfr) to F/W	9,917,971	9,639,025
	Dedicated Funds	11,172,664	10,831,730
	Tfr-8097-61630-Department of Homeland Security	3,905,399	3,905,399
	Total	24,996,034	24,376,154
39745-300	Fish and Wildlife Division		
	Dedicated Funds	9,932,901	9,483,204
	Tfr-2630-35210-Deer Research and Management Fund	945	945
	Tfr-2710-36010-Lake and River Enhancement Fund	352,391	352,391
	Tfr-6000-44710-Nongame Fund	8,966	8,966
	Tfr-8015-61640-Department of The Interior	516,415	516,415
	Tfr-8015-61670-Department of The Interior	10,191,491	10,191,491
	Total	21,003,109	20,553,412
39810-300	Forestry Division		
	Gen-1000-16830-Forestry Division	3,808,459	3,725,973
	Dedicated Funds	6,155,399	6,002,212
	Total	9,963,858	9,728,185
40020-300	Reclamation - Abandoned Mine Lands		
	Dedicated Funds	86,560	86,560

Version: Passed

Conservation and Environment

Fund	State Agency Appropriation Name	Appropriations	
		FY 2015-2016	FY 2016-2017
40040-300	Abandoned Mine Lands Bond Pool		
	Dedicated Funds	402	402
40230-300	Reclamation Set Aside/Investment		
	Dedicated Funds	5,990	5,990
41810-300	Heritage Trust - State Parks		
	Dedicated Funds	124,160	124,160
41815-300	Heritage Trust - State Forests		
	Dedicated Funds	257,628	257,628
41820-300	Heritage Trust - Fish & Wildlife		
	Dedicated Funds	37,817	37,817
41825-300	Heritage Trust - Outdoor Recreation		
	Dedicated Funds	485,004	485,004
41830-300	Heritage Trust - Discretionary		
	Dedicated Funds	990,517	990,517
41835-300	Heritage Trust - Nature Preserve		
	Dedicated Funds	53,350	53,350
41840-300	Heritage Trust - Stewardship		
	Dedicated Funds	195,440	195,440
41850-300	Heritage Trust		
	Gen-1000-11850-Heritage Trust	94,090	94,090
	Dedicated Funds	1,164,000	1,164,000
	Total	1,258,090	1,258,090
43923-300	Sportsmen's Benevolence		
	Gen-1000-13082-Indiana Sportsmen Benevolence	145,500	145,500
44158-300	Nature Preserves Revolving Fund		
	Dedicated Funds	106,784	104,522
44570-300	Reservoirs-Crop Lease Funds		
	Dedicated Funds	283,822	283,822
44710-300	Nongame Fund		
	Dedicated Funds	27,135	27,135
	Tfr-8015-61640-Department of The Interior	910,926	910,926
	Total	938,061	938,061
45725-300	Game Bird Habitat Restoration Fund		
	Dedicated Funds	518,100	518,100
46540-300	Fish & Wildlife Damages		
	Dedicated Funds	335,515	333,733
46865-300	Resources Protection/Investigation		
	Dedicated Funds	145,074	145,074
47300-300	State Parks & Reservoirs Marina & Concessions		
	Dedicated Funds	876,549	876,549

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Conservation and Environment

Fund	State Agency Appropriation Name	Appropriations	
		FY 2015-2016	FY 2016-2017
47330-300	DNR Publications		
	Dedicated Funds	41,000	41,000
48610-300	DNR Donations		
	Dedicated Funds	233,729	233,729
48611-300	Boating Safety		
	Dedicated Funds	50,460	50,460
48640-300	Outdoor Indiana Sales		
	Dedicated Funds	185,827	185,827
48675-300	Trails Program		
	Dedicated Funds	48,430	48,430
48686-300	Wabash River Heritage Corridor		
	Dedicated Funds	187,210	187,210
51210-300	Conservation Officers Training		
	Dedicated Funds	22,900	22,900
53910-300	West Baden Springs Historic Hotel Preservation and Maintenance Fund		
	Dedicated Funds	1,000,000	1,000,000
58612-300	Division of Historic Preservation and Archaeology Dedicated		
	Gen-1000-12580-Historic Preservation Division	26,838	26,040
	Dedicated Funds	20,028	19,517
	Total	46,866	45,557
61600-300	Dept. of Natural Resources - US Dept. of Agriculture		
	Federal Funds	2,003,903	2,002,428
61610-300	Dept. of Natural Resources - US Dept. of Commerce		
	Ded-3980-42152-Cigarette Tax Fund	117,313	117,313
	Federal Funds	515,229	501,786
	Total	632,542	619,099
61615-300	Dept. of Natural Resources - HUD		
	Federal Funds	215,000	215,000
61630-300	Dept. of Natural Resources - US Homeland Security		
	Federal Funds	491,163	486,491
61640-300-FWGRANTS	Fish and Wildlife USDOJ Grants		
	Federal Funds	848,885	848,885
61640-300-HISTPRES	Historic Preservation USDOJ Grants		
	Federal Funds	907,205	907,205
61640-300-OUTDRREC	Outdoor Recreation USDOJ Grants		
	Federal Funds	35,593	35,593
61640-300-RECGRANT	Reclamation USDOJ Grants		
	Ded-3480-40220-Natural Resources Reclamation Division Funr	1,600,000	1,600,000
	Federal Funds	6,027,028	5,883,534
	Total	7,627,028	7,483,534

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Conservation and Environment

Fund	State Agency Appropriation Name	Appropriations	
		FY 2015-2016	FY 2016-2017
61650-300	Dept. of Natural Resources - USDOT		
	Ded-3410-39610-Off-Road Vehicle and Snowmobile Fund	55,000	55,000
	Federal Funds	117,688	117,688
	Total	172,688	172,688
61660-300	Dept. of Natural Resources - USEPA		
	Ded-3150-38220-Oil and Gas Fund	53,350	53,350
	Federal Funds	114,500	114,500
	Total	167,850	167,850
61670-300	Ind. Dept. of Natural Resources - Fish & Wildlife/U.S. Dept. of the Interior		
	Ded-3420-39745-Fish and Wildlife Fund	2,395,752	2,395,752
	Federal Funds	8,518,772	8,518,772
	Total	10,914,524	10,914,524
DEPARTMENT OF NATURAL RESOURCES TOTALS			
	General Fund	44,176,957	42,976,913
	Dedicated Funds	74,732,539	73,302,314
	Federal Funds	19,794,966	19,631,882
	Total	138,704,462	135,911,109
OTHER NATURAL RESOURCES			
World War Memorial Commission			
12540-315	World War Memorial Commission		
	General Fund	849,597	830,011
36610-315	Civil War Flags - Operating		
	Dedicated Funds	1,455	1,455
45550-315	Indiana War Memorial Museum		
	Dedicated Funds	5,359	5,359
47925-315	Event Rental		
	Dedicated Funds	81,882	81,882
48190-315	Gift Shop		
	Dedicated Funds	95,473	91,907
World War Memorial Commission Totals			
	General Fund	849,597	830,011
	Dedicated Funds	184,169	180,603
	Total	1,033,766	1,010,614
White River State Park Development Commission			
15670-310	White River State Park Development Commission		
	General Fund	786,831	766,312

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Conservation and Environment

Fund	State Agency Appropriation Name	Appropriations	
		FY 2015-2016	FY 2016-2017
Maumee River Basin Commission			
11520-325	Maumee River Basin Commission		
	General Fund	54,110	54,110
St. Joseph River Basin Commission			
16370-330	St. Joseph River Basin Commission		
	General Fund	54,110	54,110
Kankakee River Basin Commission			
12630-322	Kankakee River Basin Commission		
	General Fund	54,110	54,110
State Museum and Historic Sites			
43915-303	IN State Museum/Historic Sites		
	Gen-1000-12490-State Museum/Memorials	7,545,628	7,300,178
	Dedicated Funds	2,204,865	2,154,883
	Total	9,750,493	9,455,061
OTHER NATURAL RESOURCES TOTALS			
	General Fund	9,344,386	9,058,831
	Dedicated Funds	2,389,034	2,335,486
	Total	11,733,420	11,394,317
DEPARTMENT OF ENVIRONMENTAL MANAGEMENT			
12800-495	Auto Emissions Testing Program		
	General Fund	5,375,434	5,372,905
12810-495	Confined Feeding Operations/Concentrated Animal Feeding Operations Inspections		
	General Fund	334,031	323,645
15680-495	Office of Environmental Response		
	General Fund	2,736,774	2,657,457
	Tfr-2680-35710-Voluntary Remediation Fund	26,725	26,725
	Tfr-6130-49535-Hazardous Substances Response Trust Fund	4,259	4,259
	Tfr-8066-62230-Environmental Protection Agency	104,678	104,678
	Total	2,872,436	2,793,119
15970-495	Pollution Prevention and Technical Assistance		
	General Fund	1,030,230	1,001,636
16190-495	U.S. Geological Survey Contracts		
	Ded-3240-38740-Environmental Management Special Fund	51,503	51,503
34410-495	State Solid Waste Grants Management		
	Ded-2530-34420-State Solid Waste Management Fund	530,058	526,669

Version: Passed

Conservation and Environment

Fund	State Agency Appropriation Name	Appropriations	
		FY 2015-2016	FY 2016-2017
34810-495	Recycling Operating		
	Ded-2580-34840-Indiana Recycling Promotion and Assistance	852,986	837,603
34830-495	Recycling Promotion and Assistance Program		
	Ded-2580-34840-Indiana Recycling Promotion and Assistance	1,000,000	1,000,000
35310-495	Waste Tire Management		
	Dedicated Funds	610,264	599,227
35710-495	Voluntary Clean-up Program		
	Dedicated Funds	967,307	946,304
	Tfr-8066-62230-Environmental Protection Agency	65,781	65,781
	Total	1,033,088	1,012,085
36210-495	Title V Air Permit Program		
	Dedicated Funds	13,118,017	12,758,655
	Tfr-6820-52615-Asbestos Trust Fund	74,500	74,500
	Tfr-8066-62230-Environmental Protection Agency	180,300	180,300
	Tfr-8097-62240-Department of Homeland Security	80,350	80,350
	Total	13,453,167	13,093,805
36710-495	Solid Waste Management Permitting		
	Ded-2640-35330-Waste Tire Management Fund	1,000,000	1,000,000
	Dedicated Funds	4,466,176	4,311,059
	Tfr-2680-35710-Voluntary Remediation Fund	76,283	76,283
	Tfr-6130-49535-Hazardous Substances Response Trust Fund	88,875	88,875
	Tfr-6130-49540-Hazardous Substances Response Trust Fund	22,285	22,285
	Tfr-6850-52810-Underground Petroleum Storage Tank Excess	2,700	2,700
	Total	5,656,319	5,501,202
36711-495	Hazardous Waste Management Permitting		
	Dedicated Funds	1,142,525	1,028,599
	Ded-6850-52840-Underground Petroleum Storage Tank Excess	2,500,000	2,500,000
	Tfr-1000-15680-Environmental Response Div	40,334	40,334
	Tfr-2640-35330-Waste Tire Management Fund	30,400	30,400
	Tfr-2680-35710-Voluntary Remediation Fund	53,060	53,060
	Tfr-2830-36710-Environmental Management Permit Operation I	84,250	84,250
	Tfr-6130-49535-Hazardous Substances Response Trust Fund	68,331	68,331
	Tfr-6130-49540-Hazardous Substances Response Trust Fund	23,989	23,989
	Tfr-8012-62200-Department of Defense	1,200	1,200
	Tfr-8066-62230-Environmental Protection Agency	194,177	194,177
	Total	4,138,266	4,024,340

Version: Passed

Conservation and Environment

Fund	State Agency Appropriation Name	Appropriations	
		FY 2015-2016	FY 2016-2017
36730-495	Water Management Permitting		
	Dedicated Funds	7,075,188	6,869,798
	Tfr-8066-62230-Environmental Protection Agency	98,500	98,500
	Total	7,173,688	6,968,298
36810-495	Voluntary Compliance		
	Ded-2580-34840-Indiana Recycling Promotion and Assistance	737,721	716,307
38710-495	Ohio River Valley Water Sanitation Commission		
	Ded-3240-38740-Environmental Management Special Fund	275,700	275,700
38730-495	Environmental Management Special Fund - Operating		
	Dedicated Funds	608,626	608,626
41200-495	Environmental Management Operating		
	Gen-1000-16630-Enviromental Mgmt Operation	13,884,451	13,525,929
	Tfr-8066-62230-Environmental Protection Agency	170,000	170,000
	Total	14,054,451	13,695,929
41220-495	IDEM Laboratory Contracts		
	Ded-3240-38740-Environmental Management Special Fund	528,774	528,774
	Ded-6830-52730-Underground Petroleum Storage Tank Trust F	528,775	528,775
49535-495	Hazardous Waste Sites - State Clean-Up		
	Dedicated Funds	2,056,377	1,994,706
	Tfr-2640-35330-Waste Tire Management Fund	69,500	69,500
	Tfr-2680-35710-Voluntary Remediation Fund	49,065	49,065
	Tfr-8066-62230-Environmental Protection Agency	305,650	305,650
	Total	2,480,592	2,418,921
49540-495	Hazardous Waste - Natural Resource Damages		
	Dedicated Funds	343,658	338,135
49555-495	Superfund Match		
	Dedicated Funds	957,551	957,551
49580-495	Electronic Waste		
	Dedicated Funds	125,914	123,537
52615-495	Asbestos Trust - Operating		
	Dedicated Funds	525,345	514,341
52710-495	Petroleum Trust - Operating		
	Dedicated Funds	660,872	641,773
	Tfr-2680-35710-Voluntary Remediation Fund	23,250	23,250
	Tfr-6130-49535-Hazardous Substances Response Trust Fund	9,300	9,300
	Tfr-8066-62230-Environmental Protection Agency	10,050	10,050
	Total	703,472	684,373

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Conservation and Environment

Fund	State Agency Appropriation Name	Appropriations	
		FY 2015-2016	FY 2016-2017
52810-495	Underground Petroleum Storage Tank - Operating		
	Dedicated Funds	34,419,244	34,348,085
	Tfr-2830-36711-Environmental Management Permit Operation I	28,975	28,975
	Tfr-8066-62230-Environmental Protection Agency	12,380	12,380
	Total	34,460,599	34,389,440
62200-495	Defense Environmental Restoration		
	Federal Funds	185,957	180,613
	Tfr-6130-49535-Hazardous Substances Response Trust Fund	29,500	29,500
	Tfr-8066-62230-Environmental Protection Agency	17,575	17,575
	Total	233,032	227,688
62210-495-BOATING	Boating Infrastructure		
	Federal Funds	100,000	100,000
62210-495-CLEANVES	Clean Vessel Pumpout		
	Ded-3240-38740-Environmental Management Special Fund	31,547	31,547
	Federal Funds	195,402	193,796
	Total	226,949	225,343
62230-495-AHERA	Asbestos Hazard Emergency Response		
	Federal Funds	180,098	180,098
62230-495-AIRMANOP	Air Management Operating		
	Ded-3240-38740-Environmental Management Special Fund	1,041,203	1,041,203
	Federal Funds	3,822,369	3,721,282
	Tfr-2760-36210-Title V Operating Permit Program Trust Fund	125,600	125,600
	Tfr-6820-52615-Asbestos Trust Fund	38,500	38,500
	Transferred Funds	107,500	107,500
	Tfr-8097-62240-Department of Homeland Security	52,000	52,000
	Total	5,187,172	5,086,085
62230-495-AMBIENT	Ambient Air Monitoring Network Grant		
	Federal Funds	978,822	968,425
	Tfr-8097-62240-Department of Homeland Security	17,500	17,500
	Total	996,322	985,925
62230-495-CERCLISV	Comprehensive Environmental Response Compensation and Liability Info sys		
	Federal Funds	426,491	426,491
62230-495-CLEANDSL	State Clean Diesel Program		
	Federal Funds	203,778	203,778
62230-495-COMSGNT	Combined Superfund Grants		
	Federal Funds	239,846	231,994
	Tfr-2640-35330-Waste Tire Management Fund	95,875	95,875
	Total	335,721	327,869
62230-495-COREBROW	IFA Core Brownfields		
	Federal Funds	559,498	542,389

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Conservation and Environment

Fund	State Agency Appropriation Name	Appropriations	
		FY 2015-2016	FY 2016-2017
62230-495-CORESPFD	Core Superfund		
	Ded-3240-38740-Environmental Management Special Fund	12,500	12,500
	Federal Funds	69,350	66,245
	Tfr-6130-49535-Hazardous Substances Response Trust Fund	3,555	3,555
	Tfr-8012-62200-Department of Defense	23,100	23,100
	Transferred Funds	15,000	15,000
	Total	123,505	120,400
62230-495-DWSRLFOP	Drinking Water State Revolving Loan Fund		
	Federal Funds	177,040	171,515
62230-495-GLKBMONT	Great Lakes Beach Monitoring		
	Federal Funds	224,213	222,281
62230-495-GRNDWATR	Groundwater Program		
	Ded-6850-52840-Underground Petroleum Storage Tank Exces:	342,491	342,491
	Federal Funds	235,763	223,667
	Transferred Funds	30,100	30,100
	Total	608,354	596,258
62230-495-GRTLKSIN	Great Lakes Initiative		
	Federal Funds	157,791	157,791
62230-495-HAZWSTPR	Hazardous Waste Management Permitting - Federal		
	Ded-6850-52840-Underground Petroleum Storage Tank Exces:	1,411,816	1,411,816
	Federal Funds	2,571,833	2,466,875
	Tfr-1000-15680-Environmental Response Div	8,854	8,854
	Tfr-2640-35330-Waste Tire Management Fund	15,875	15,875
	Total	4,008,378	3,903,420
62230-495-IFABRLF	IFA Brownfield Revolving Loan Fund		
	Federal Funds	10,000	10,000
62230-495-IFASAP	IFA Sampling and Analysis Plan		
	Federal Funds	630,048	610,580
62230-495-LAMPLKMI	LAMP Lake Michigan		
	Federal Funds	160,078	158,109

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Conservation and Environment

Fund	State Agency Appropriation Name	Appropriations	
		FY 2015-2016	FY 2016-2017
62230-495-LUST	Leaking Underground Storage Tanks		
	Ded-6850-52840-Underground Petroleum Storage Tank Exces:	195,074	195,074
	Federal Funds	1,606,032	1,556,449
	Tfr-2680-35710-Voluntary Remediation Fund	42,000	42,000
	Tfr-2760-36210-Title V Operating Permit Program Trust Fund	37,000	37,000
	Tfr-2830-36710-Environmental Management Permit Operation I	53,124	53,124
	Tfr-2830-36711-Environmental Management Permit Operation I	19,055	19,055
	Tfr-6130-49535-Hazardous Substances Response Trust Fund	28,500	28,500
	Tfr-6850-52810-Underground Petroleum Storage Tank Excess	39,666	39,666
	Tfr-8066-62230-Environmental Protection Agency	13,775	13,775
	Total	2,034,226	1,984,643
62230-495-PCBNSPEC	PPG PCB Inspection		
	Ded-6850-52840-Underground Petroleum Storage Tank Exces:	20,000	20,000
	Federal Funds	93,597	93,597
	Total	113,597	113,597
62230-495-REDUCTOX	Reducing Toxins IN		
	Federal Funds	76,493	76,493
62230-495-SAFEDRNK	Safe Drinking Water Program		
	Ded-2530-34420-State Solid Waste Management Fund	2,942,579	2,942,579
	Federal Funds	1,462,751	1,342,561
	Total	4,405,330	4,285,140
62230-495-SRFACWTR	Surface Water		
	Federal Funds	3,330,271	3,311,765
62230-495-UNGDSTTK	Underground Storage Tank Program		
	Ded-6850-52840-Underground Petroleum Storage Tank Exces:	321,396	321,396
	Federal Funds	650,697	627,189
	Total	972,093	948,585
62230-495-WATRQLTY	Water Quality		
	Federal Funds	341,000	341,000
62230-495-WETLANDS	Wetlands Protection		
	Ded-3240-38740-Environmental Management Special Fund	75,384	75,384
	Federal Funds	224,616	224,616
	Total	300,000	300,000
62230-495-WTMGTNON	Water Management Nonpermitting		
	Ded-6850-52840-Underground Petroleum Storage Tank Exces:	4,092,481	4,092,481
	Federal Funds	1,890,884	1,725,257
	Transferred Funds	245,000	245,000
	Total	6,228,365	6,062,738

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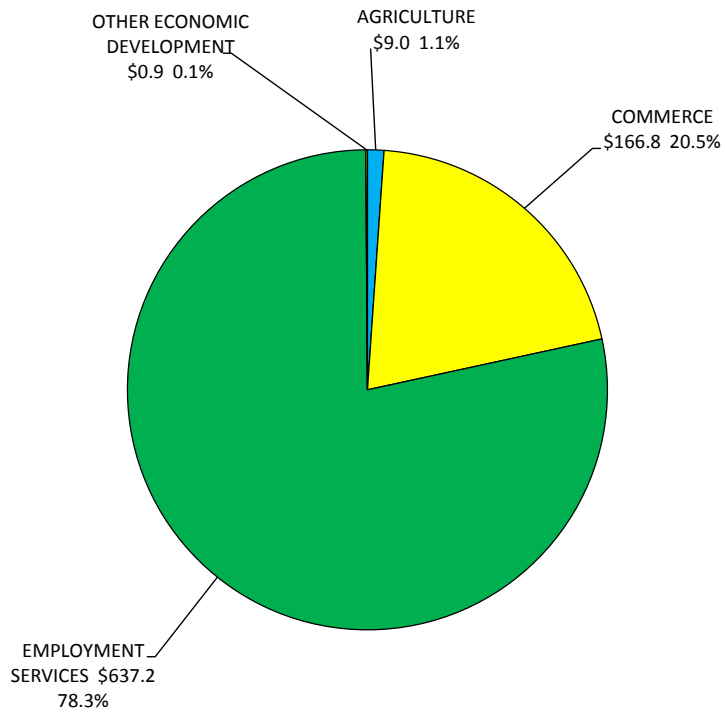
Conservation and Environment

Fund	State Agency Appropriation Name	Appropriations	
		FY 2015-2016	FY 2016-2017
62230-495-WTSDMNTR	Supplemental Watershed Monitoring Initiative		
	Federal Funds	215,900	215,900
62230-495-XCHGNTWK	Exchange Network		
	Federal Funds	350,000	350,000
62240-495	Bio Watch Monitoring		
	Federal Funds	572,801	571,711
DEPARTMENT OF ENVIRONMENTAL MANAGEMENT TOTALS			
	General Fund	23,360,920	22,881,572
	Dedicated Funds	85,569,052	84,492,198
	Federal Funds	21,943,419	21,272,467
	Total	130,873,391	128,646,237
OTHER ENVIRONMENTAL MANAGEMENT			
Office of Environmental Adjudication			
10330-496	Office of Environmental Adjudication		
	General Fund	300,867	292,141
CONSERVATION AND ENVIRONMENT TOTALS			
	General Fund	77,183,130	75,209,457
	Dedicated Funds	162,690,625	160,129,998
	Federal Funds	41,738,385	40,904,349
	Total	281,612,140	276,243,804

IV — ECONOMIC DEVELOPMENT

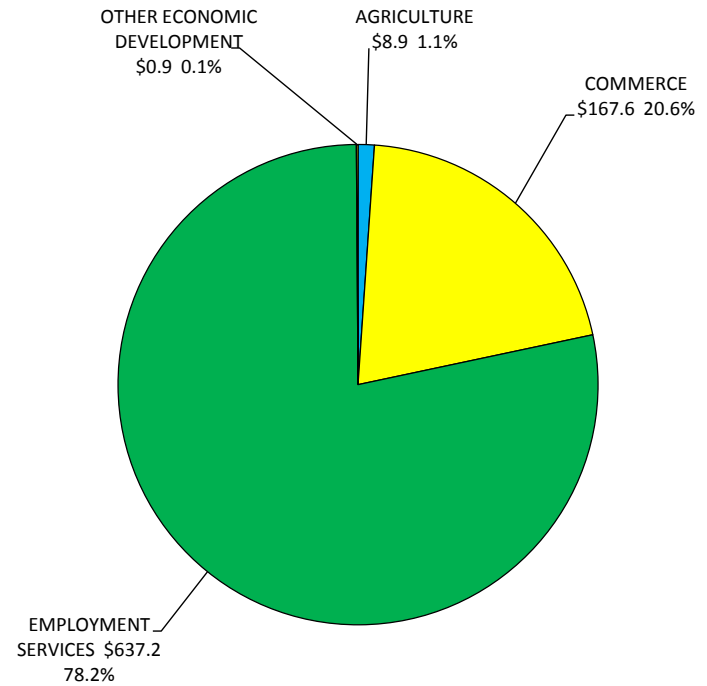
**ECONOMIC DEVELOPMENT
 APPROPRIATIONS BY SUB-DIVISION SHARE
 2015-2017 BIENNIUM
 \$1,628.5 Million**

FY 2015-2016 \$813.9 Million



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

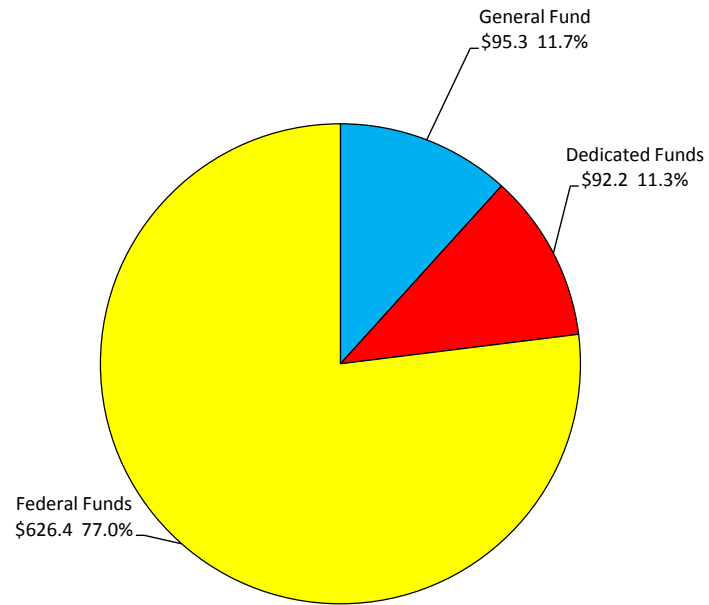
FY 2016-2017 \$814.6 Million



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

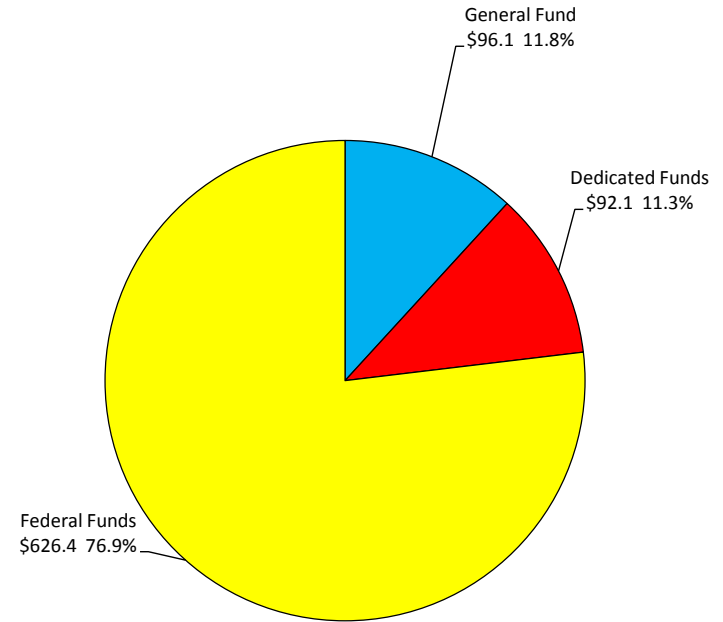
**ECONOMIC DEVELOPMENT
APPROPRIATIONS BY FUND TYPE
2015-2017 BIENNIUM
\$1,628.5 Million**

FY 2015-2016 \$813.9 Million



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

FY 2016-2017 \$814.6 Million



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

Version: Passed

Economic Development

Fund	State Agency	Appropriations	
	Appropriation Name	FY 2015-2016	FY 2016-2017
ECONOMIC DEVELOPMENT			
AGRICULTURE			
Department of Agriculture			
Office of the Commissioner of Agriculture			
10730-036	Office of the Commissioner of Agriculture - Administration		
	General Fund	2,320,508	2,278,116
14541-036	Distributions to Food Banks		
	General Fund	300,000	300,000
17460-036	Value Added Research		
	Dedicated Funds	48,500	48,500
48400-036	Donations Account		
	Dedicated Funds	50,000	50,000
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Office of the Commissioner of Agriculture Totals			
	General Fund	2,620,508	2,578,116
	Dedicated Funds	98,500	98,500
	Total	2,719,008	2,676,616
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Conservation			
42134-036	Soil Conservation Division		
	Dedicated Funds	1,299,667	1,262,144
	Tfr-8066-60081-Environmental Protection Agenc	111,631	111,631
	Total	1,411,298	1,373,775
54310-036	Clean Water Indiana		
	Gen-1000-16970-Clean Water Indiana-General Fd	1,000,000	1,000,000
	Ded-3980-42140-Cigarette Tax Fund	2,962,036	2,923,775
	Fed-8010-60150-Department of Agriculture	55,462	55,462
	Total	4,017,498	3,979,237
60080-036	Ind. Dept. of Agriculture/U.S. Dept. of Education		
	Federal Funds	124,252	120,000
	Tfr-1000-10730-Commissioner of Agriculture	15,406	15,406
	Total	139,658	135,406
60081-036	ISDA EPA Fund		
	Federal Funds	111,631	111,631

Version: Passed

Economic Development

Fund	State Agency Appropriation Name	Appropriations	
		FY 2015-2016	FY 2016-2017
Conservation Totals			
	General Fund	1,000,000	1,000,000
	Dedicated Funds	4,261,703	4,185,919
	Federal Funds	291,345	287,093
	Total	5,553,048	5,473,012
Agricultural Economic Development			
45750-036	Livestock Industry Promotion		
	Dedicated Funds	145,500	145,500
60150-036	Indiana Organic Certification Cost-Sharing Program		
	Federal Funds	350,000	350,000
Agricultural Economic Development Totals			
	Dedicated Funds	145,500	145,500
	Federal Funds	350,000	350,000
	Total	495,500	495,500
Regulatory Affairs			
53810-036	Grain Buyers and Warehouse Licensing		
	Dedicated Funds	242,874	237,425
Department of Agriculture Totals			
	General Fund	3,620,508	3,578,116
	Dedicated Funds	4,748,577	4,667,344
	Federal Funds	641,345	637,093
	Total	9,010,430	8,882,553
AGRICULTURE TOTALS			
	General Fund	3,620,508	3,578,116
	Dedicated Funds	4,748,577	4,667,344
	Federal Funds	641,345	637,093
	Total	9,010,430	8,882,553
COMMERCE			
Lieutenant Governor			
11740-038	Office of Tourism		
	General Fund	5,522,819	3,875,000
	Tfr-1000-10730-Commissioner of Agriculture	27,025	27,025
	Total	5,549,844	3,902,025
13062-038	Office of Defense Development		
	General Fund	631,153	628,060

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Economic Development

Fund	State Agency Appropriation Name	Appropriations	
		FY 2015-2016	FY 2016-2017
13064-038	Marketing Development Grants		
	General Fund	1,000,000	1,000,000
13066-038	Office of Community and Rural Affairs		
	General Fund	1,511,773	1,470,000
15149-038	Historic Preservation Grants		
	General Fund	0	1,250,000
15172-038	Local Marketing Tourism Program		
	General Fund	1,000,000	1,000,000
54810-038	Advertising Revenue		
	Dedicated Funds	1,140,530	1,140,530
60230-038	Community Development Block Grant		
	Federal Funds	20,509,842	20,496,795
	Tfr-1000-10360-Lieutenant Governor	200,000	200,000
	Total	20,709,842	20,696,795
60230-038-CDBG_DR1	Community Development Block Grant 2008		
	Federal Funds	2,011,900	2,011,900
60230-038-CDBG_DR2	Community Development Block Grant		
	Federal Funds	11,167,822	11,165,922
60280-038	LG SBA Fund		
	Federal Funds	2,200,000	2,200,000
Rural Development			
60260-038	Joint Land Use Study		
	Federal Funds	581,953	563,631
Rural Development Totals			
	Federal Funds	581,953	563,631
Lieutenant Governor Totals			
	General Fund	9,665,745	9,223,060
	Dedicated Funds	1,140,530	1,140,530
	Federal Funds	36,471,517	36,438,248
	Total	47,277,792	46,801,838
Office of Energy Development			
10365-266	Office of Energy Development		
	General Fund	177,510	177,510
60212-266	Office of Energy Development - Department of Energy Fund		
	Federal Funds	747,830	732,000
	Transferred Funds	187,260	187,260
	Total	935,090	919,260

Version: Passed

Economic Development

Fund	State Agency Appropriation Name	Appropriations	
		FY 2015-2016	FY 2016-2017
Office of Energy Development Totals			
	General Fund	177,510	177,510
	Federal Funds	747,830	732,000
	Total	925,340	909,510
Indiana Economic Development Corporation			
Administration			
12090-260	Administrative and Financial Services		
	General Fund	6,696,477	6,521,695
	Ded-6000-45770-Training 2000	180,061	180,061
	Ded-6690-52210-Industrial Development Grant Fund	50,570	50,570
	Total	6,927,108	6,752,326
12170-260	International Trade		
	General Fund	1,198,564	1,195,231
32010-260	Enterprise Zone Program		
	Dedicated Funds	82,833	79,977
61500-260	IEDC DOC Fund		
	Federal Funds	765,000	765,000
61510-260	Small Business Development Centers		
	Federal Funds	2,514,290	2,500,000
61515-260	IEDC Treasury Fund		
	Federal Funds	8,269,250	8,269,250
Administration Totals			
	General Fund	7,895,041	7,716,926
	Dedicated Funds	313,464	310,608
	Federal Funds	11,548,540	11,534,250
	Total	19,757,045	19,561,784
Economic Development Funds			
17010-260	Orange County Regional Economic Development		
	Dedicated Funds	776,000	776,000
17080-260	LEDO/REDO Matching Grant Program		
	General Fund	286,554	282,270
18219-260	Business Promotion Program		
	General Fund	2,955,000	4,455,000
43010-260	IN 21st Century Research & Technology Fund		
	Ded-2800-36410-Department of Insurance Fund	10,000,000	10,000,000
	Dedicated Funds	20,000,000	20,000,000

Version: Passed

Economic Development

Fund	State Agency Appropriation Name	Appropriations	
		FY 2015-2016	FY 2016-2017
45770-260	Skills Enhancement Fund		
	Gen-1000-18217-Training 2000 Fund	12,500,000	12,500,000
45810-260	Economic Development Grant and Loan Program		
	Gen-1000-18206-Economic Development Fund	866,722	866,722
52210-260	Industrial Development Grant Program		
	Gen-1000-18205-Industrial Development Grnt Prg	5,000,000	5,000,000
56510-260	Regional Cities		
	Dedicated Funds	42,000,000	42,000,000
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Economic Development Funds Totals			
	General Fund	21,608,276	23,103,992
	Dedicated Funds	72,776,000	72,776,000
	Total	94,384,276	95,879,992
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Indiana Economic Development Corporation Totals			
	General Fund	29,503,317	30,820,918
	Dedicated Funds	73,089,464	73,086,608
	Federal Funds	11,548,540	11,534,250
	Total	114,141,321	115,441,776
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Economic Development Organizations			
Indiana Finance Authority (IFA)			
18209-261	Environmental Remediation Revolving Loan Program		
	Ded-6850-52840-Underground Petroleum Storage Tank Exces:	1,455,000	1,455,000
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Housing and Community Development Authority			
14770-263	Indiana Individual Development Accounts		
	General Fund	970,000	970,000
17050-263	Home Ownership Education		
	Dedicated Funds	1,500,000	1,500,000
	Tfr-5450-55910-Mortgage Foreclosure Multistate Fund	4,000,000	4,000,000
	Total	5,500,000	5,500,000
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Housing and Community Development Authority Totals			
	General Fund	970,000	970,000
	Dedicated Funds	1,500,000	1,500,000
	Total	2,470,000	2,470,000
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Northwest Indiana Regional Development Authority			
47980-741	Northwest Indiana Regional Development Authority		
	Dedicated Funds	543,665	524,845

Version: Passed

Economic Development

Fund	State Agency Appropriation Name	Appropriations	
		FY 2015-2016	FY 2016-2017
Economic Development Organizations Totals			
	General Fund	970,000	970,000
	Dedicated Funds	3,498,665	3,479,845
	Total	4,468,665	4,449,845
COMMERCE TOTALS			
	General Fund	40,316,572	41,191,488
	Dedicated Funds	77,728,659	77,706,983
	Federal Funds	48,767,887	48,704,498
	Total	166,813,118	167,602,969
EMPLOYMENT SERVICES			
Indiana Career Council			
13114-043	Indiana Career Council		
	General Fund	372,071	363,742
Indiana Department of Workforce Development			
Administration			
13089-510	Work Indiana Program		
	General Fund	2,425,000	2,425,000
14061-510	Adult Vocational Education		
	General Fund	199,941	199,941
62410-510	Administration		
	Gen-1000-15950-Employment & Training-Admin	1,352,730	1,339,665
	Ded-6750-52410-Employment Security Special Fund	2,475,000	2,475,000
	Federal Funds	3,800,300	3,800,300
	Tfr-1000-10371-Serve Indiana Admin	216,494	208,476
	Tfr-1000-12555-Adult Education Distribution	285,645	275,065
	Tfr-1000-13089-Work Indiana Program	214,650	206,700
	Tfr-1000-13091-Dropout Prevention	278,246	267,940
	Tfr-1000-13890-Commission Proprietary Ed	65,049	62,639
	Tfr-5440-55720-Student Assurance Fund	75,093	72,311
	Tfr-8017-62410-Department Of Labor	60,430,916	58,642,712
	Tfr-8084-62420-Department of Education	441,188	426,004
	Tfr-8084-62620-DOE DOEd Fund	294,126	284,002
	Tfr-8094-63121-Corporation for National and Community Servic	233,433	224,490
	Total	70,162,870	68,285,304
62410-510-BLS	U.S. Labor Dept. - Bureau of Labor Statistics		
	Federal Funds	209,000	209,000

Version: Passed

Economic Development

Fund	State Agency Appropriation Name	Appropriations	
		FY 2015-2016	FY 2016-2017
62410-510-TAA	Trade Adjustment Act (TAA)		
	Federal Funds	8,011,000	8,011,000
62410-510-UI	Unemployment Insurance		
	Federal Funds	21,520,000	21,520,000
62410-510-VETERANS	Veterans		
	Federal Funds	1,090,500	1,090,500
62410-510-WAGNER_PEYSER	Wagner-Peyser		
	Federal Funds	4,723,100	4,723,100
62410-510-WIA	Workforce Investment Act		
	Federal Funds	41,605,235	41,605,235
70070-510	Unemployment Insurance Trust Fund		
	Federal Funds	460,000,000	478,000,000
70090-510	Unemployment Insure Solvency		
	Federal Funds	18,000,000	0
Administration Totals			
	General Fund	3,977,671	3,964,606
	Dedicated Funds	2,475,000	2,475,000
	Federal Funds	558,959,135	558,959,135
	Total	565,411,806	565,398,741
Training Services			
62410-510-HOUSING	Revenue Generating Contracts		
	Federal Funds	482,000	482,000
DWD Employment Services			
52410-510	Special Employment Security		
	Dedicated Funds	6,825,000	6,825,000
70060-510	Trade Expansion Benefits		
	Federal Funds	3,500,000	3,500,000
DWD Employment Services Totals			
	Dedicated Funds	6,825,000	6,825,000
	Federal Funds	3,500,000	3,500,000
	Total	10,325,000	10,325,000
Vocational and Technical Education			
13091-510	Dropout Prevention		
	General Fund	5,820,000	5,820,000
15145-510	Career and Technical Education Innovation and Advancement		
	General Fund	24,365,000	24,365,000

Version: Passed

Economic Development

Fund	State Agency Appropriation Name	Appropriations	
		FY 2015-2016	FY 2016-2017
15146-510	Indiana Works Councils		
	General Fund	485,000	485,000
15176-510	Indiana Construction Roundtable Foundation		
	General Fund	1,000,000	1,000,000
55610-510	Proprietary Educational Institutions		
	Gen-1000-13890-Proprietary Education Institutions	62,639	62,639
	Dedicated Funds	17,990	17,990
	Total	80,629	80,629
55720-510	Student Assurance Fund		
	Dedicated Funds	63,445	63,445
62420-510	Special Vocational Education - Adult Basic Education		
	Gen-1000-12555-Adult Education Distribution	14,452,990	14,452,990
	Federal Funds	9,109,295	9,109,295
	Total	23,562,285	23,562,285
62420-510-PERKINS	Perkins Distributions		
	Tfr-8084-62620-DOE DOEd Fund	7,371,636	7,371,636
Vocational and Technical Education Totals			
	General Fund	46,185,629	46,185,629
	Dedicated Funds	81,435	81,435
	Federal Funds	9,109,295	9,109,295
	Total	55,376,359	55,376,359
Community Services			
45361-510	Conference Voluntary Action		
	Dedicated Funds	50,000	50,000
63102-510	DWD TREAS Fund		
	Federal Funds	791,800	791,800
63111-510	DWD DHHS Fund		
	Federal Funds	1,051,616	1,051,616
63121-510	DWD CNCS Fund		
	Federal Funds	3,100,000	3,100,000
63121-510-SIA	Serve Indiana Administration		
	Gen-1000-10371-Serve Indiana Admin	239,560	239,560
	Federal Funds	31,084	31,084
	Total	270,644	270,644

Version: Passed

Economic Development

Fund	State Agency Appropriation Name	Appropriations	
		FY 2015-2016	FY 2016-2017
Community Services Totals			
	General Fund	239,560	239,560
	Dedicated Funds	50,000	50,000
	Federal Funds	4,974,500	4,974,500
	Total	5,264,060	5,264,060
Indiana Department of Workforce Development Totals			
	General Fund	50,402,860	50,389,795
	Dedicated Funds	9,431,435	9,431,435
	Federal Funds	577,024,930	577,024,930
	Total	636,859,225	636,846,160
EMPLOYMENT SERVICES TOTALS			
	General Fund	50,774,931	50,753,537
	Dedicated Funds	9,431,435	9,431,435
	Federal Funds	577,024,930	577,024,930
	Total	637,231,296	637,209,902
OTHER ECONOMIC DEVELOPMENT			
Indiana State Fair Commission			
13812-878	State Fair		
	General Fund	582,000	582,000
48130-878	Indiana State Fair Commission		
	Dedicated Funds	274,344	274,344
Indiana State Fair Commission Totals			
	General Fund	582,000	582,000
	Dedicated Funds	274,344	274,344
	Total	856,344	856,344
OTHER ECONOMIC DEVELOPMENT TOTALS			
	General Fund	582,000	582,000
	Dedicated Funds	274,344	274,344
	Total	856,344	856,344
ECONOMIC DEVELOPMENT TOTALS			
	General Fund	95,294,011	96,105,141
	Dedicated Funds	92,183,015	92,080,106
	Federal Funds	626,434,162	626,366,521
	Total	813,911,188	814,551,768

Version: Passed

Economic Development

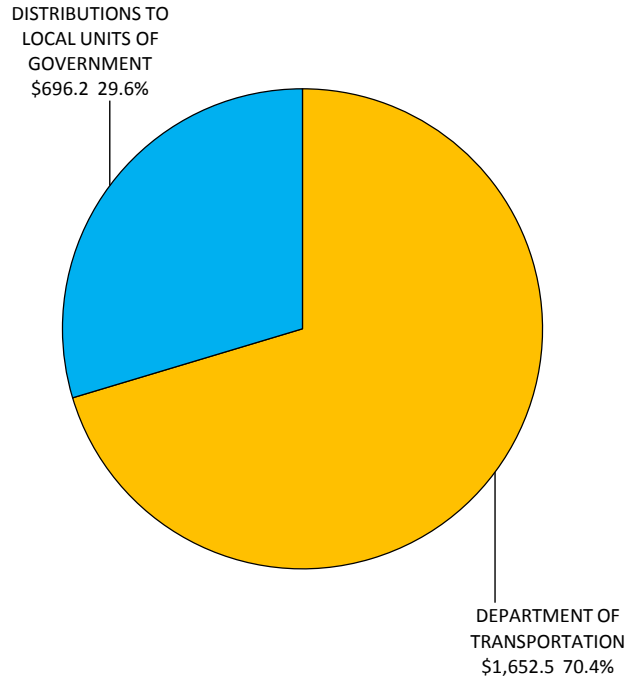
Fund	State Agency Appropriation Name	Appropriations FY 2015-2016	FY 2016-2017
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V — TRANSPORTATION

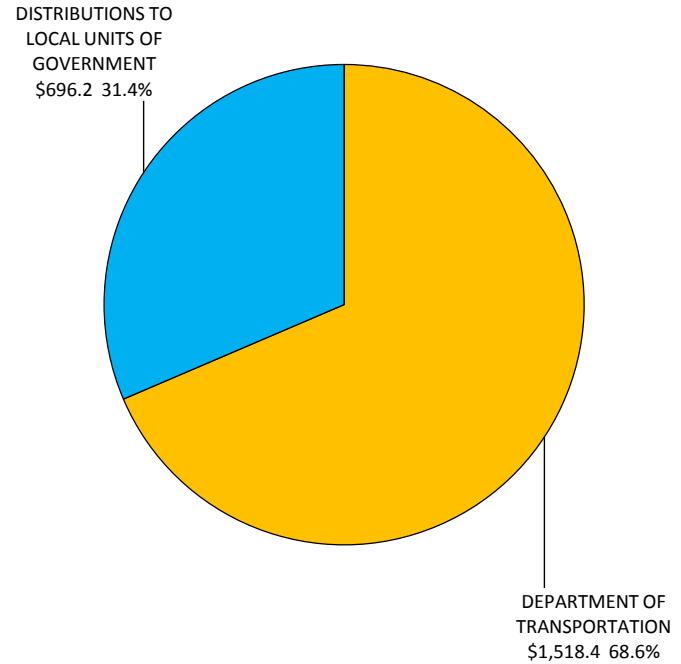
**TRANSPORTATION
APPROPRIATIONS BY SUB-DIVISION SHARE
2015-2017 BIENNIUM
\$4,563.3 Million**

FY 2015-2016 \$2,348.7 Million



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

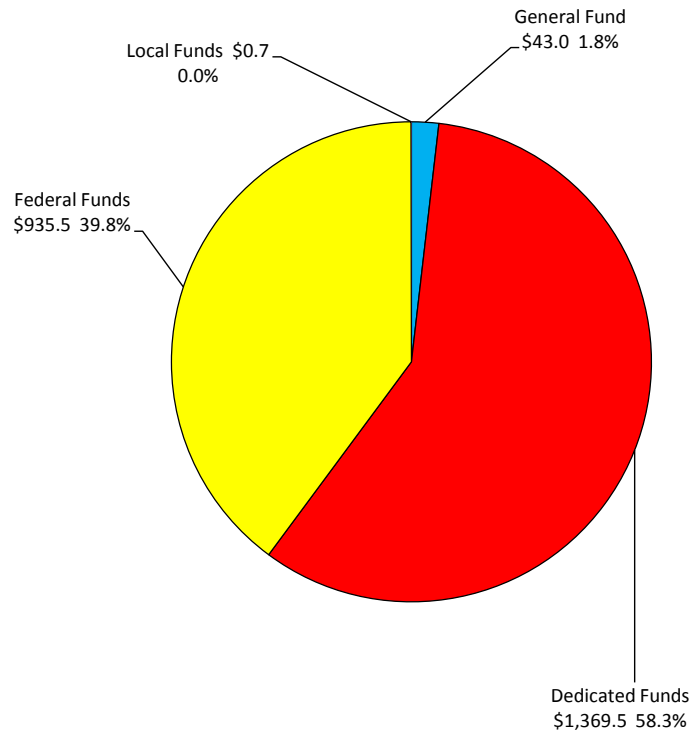
FY 2016-2017 \$2,214.6 Million



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

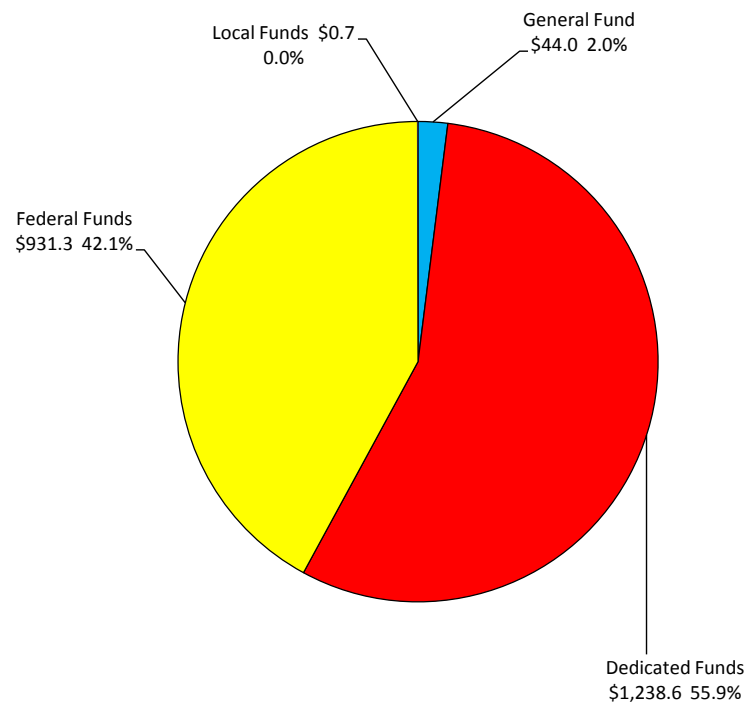
**TRANSPORTATION
APPROPRIATIONS BY FUND TYPE
2015-2017 BIENNIUM
\$4,563.3 Million**

FY 2015-2016 \$2,348.7 Million



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

FY 2016-2017 \$2,214.6 Million



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

Version: Passed

Transportation

Fund	State Agency Appropriation Name	Appropriations	
		FY 2015-2016	FY 2016-2017
TRANSPORTATION			
DEPARTMENT OF TRANSPORTATION			
Intermodal Operations			
30162-800	Railroad Grade Crossing Improvement		
	Dedicated Funds	500,000	750,000
42360-800	Intermodal Grant Program		
	Local Funds	700,000	700,000
42510-800	High Speed Rail		
	Ded-6000-45760-Industrial Rail Service	20,000	20,000
43120-800	Public Mass Transportation		
	Gen-1000-15035-Public Mass Transportation	43,000,000	44,000,000
45760-800	Industrial Rail Service Fund		
	Dedicated Funds	2,180,000	2,180,000
49310-800	Electric Rail Service Fund		
	Dedicated Funds	200,000	200,000
52010-800	Public Utility Tax		
	Dedicated Funds	17,251,000	17,451,000
63210-800	INDOT Federal Transit		
	Federal Funds	21,668,296	21,668,296
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Intermodal Operations Totals			
	General Fund	43,000,000	44,000,000
	Dedicated Funds	20,151,000	20,601,000
	Federal Funds	21,668,296	21,668,296
	Local Funds	700,000	700,000
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	Total	85,519,296	86,969,296
Highway Operations			
Administration			
30519-800	Highway Operating		
	Dedicated Funds	255,254,682	255,254,682
Program Support			
30516-800	Highway Vehicle and Road Maintenance Equipment		
	Dedicated Funds	16,781,000	16,781,000
Program-State			
30510-800	Institutional Road Construction		
	Dedicated Funds	2,500,000	2,500,000

Version: Passed

Transportation

Fund	State Agency Appropriation Name	Appropriations	
		FY 2015-2016	FY 2016-2017
30518-800	Ohio River Bridge		
	Dedicated Funds	17,154,000	17,154,000
30520-800	Highway Maintenance Work Program		
	Dedicated Funds	85,950,000	88,400,000
30521-800	I-69		
	Dedicated Funds	30,000,000	34,300,000
30522-800	Illiana		
	Dedicated Funds	15,000,000	10,000,000
30530-800	Joint Major Moves Construction		
	Dedicated Funds	139,000,000	10,000,000
30550-800	Formal Contracts		
	Dedicated Funds	188,483,411	187,862,227
30551-800	Right-of-Way		
	Dedicated Funds	4,842,000	4,104,000
30553-800	Consulting Services		
	Dedicated Funds	15,714,000	13,086,000
30554-800	Highway Planning and Research Program		
	Dedicated Funds	2,500,000	2,500,000
42235-800	Construction and Improvement - Lease Rental Payments		
	Dedicated Funds	57,800,000	57,200,000
42440-800	Crossroads 2000 - Lease Rental Payment		
	Ded-4000-30512-State Highway Fund	5,779,907	6,315,091
	Dedicated Funds	37,400,000	37,400,000
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Program-State Totals			
	Dedicated Funds	602,123,318	470,821,318
Program-Federal			
63200-800-CONSULTG	Consulting Services		
	Federal Funds	71,586,000	59,614,000
63200-800-CONTRACT	Formal Contracts		
	Federal Funds	585,854,408	596,855,392
63200-800-FEDRLROW	Right-of-Way		
	Federal Funds	22,058,000	18,696,000
63200-800-HWYPLANG	Highway Planning and Research Program		
	Federal Funds	13,301,592	13,434,608
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Program-Federal Totals			
	Federal Funds	692,800,000	688,600,000

Version: Passed

Transportation

Fund	State Agency Appropriation Name	Appropriations	
		FY 2015-2016	FY 2016-2017
Highway-Other			
30610-057	Major Moves Construction fund		
	Tfr-4270-30710-Next Generation Fund	129,000,000	0
Highway Operations Totals			
	Dedicated Funds	874,159,000	742,857,000
	Federal Funds	692,800,000	688,600,000
	Total	1,566,959,000	1,431,457,000
DEPARTMENT OF TRANSPORTATION TOTALS			
	General Fund	43,000,000	44,000,000
	Dedicated Funds	894,310,000	763,458,000
	Federal Funds	714,468,296	710,268,296
	Local Funds	700,000	700,000
	Total	1,652,478,296	1,518,426,296
DISTRIBUTIONS TO LOCAL UNITS OF GOVERNMENT			
30112-050	Motor Vehicle Highway Fund Distribution to Locals		
	Dedicated Funds	370,700,000	370,700,000
30116-050	County Engineering Distribution to Counties		
	Dedicated Funds	760,000	760,000
41940-050	Motor Vehicle Highway #1 Distributions to Local Governments		
	Dedicated Funds	15,000,000	15,000,000
41960-050	Motor Vehicle Highway #2 Distributions to Local Governments		
	Dedicated Funds	15,000,000	15,000,000
50530-050	Local Road and Street Fund Distributions		
	Dedicated Funds	73,717,000	73,717,000
63200-800-FEDLOCAL	Federal Aid to Local Units		
	Federal Funds	221,033,333	221,033,333
DISTRIBUTIONS TO LOCAL GOVERNMENTS TOTALS			
	Dedicated Funds	475,177,000	475,177,000
	Federal Funds	221,033,333	221,033,333
	Total	696,210,333	696,210,333

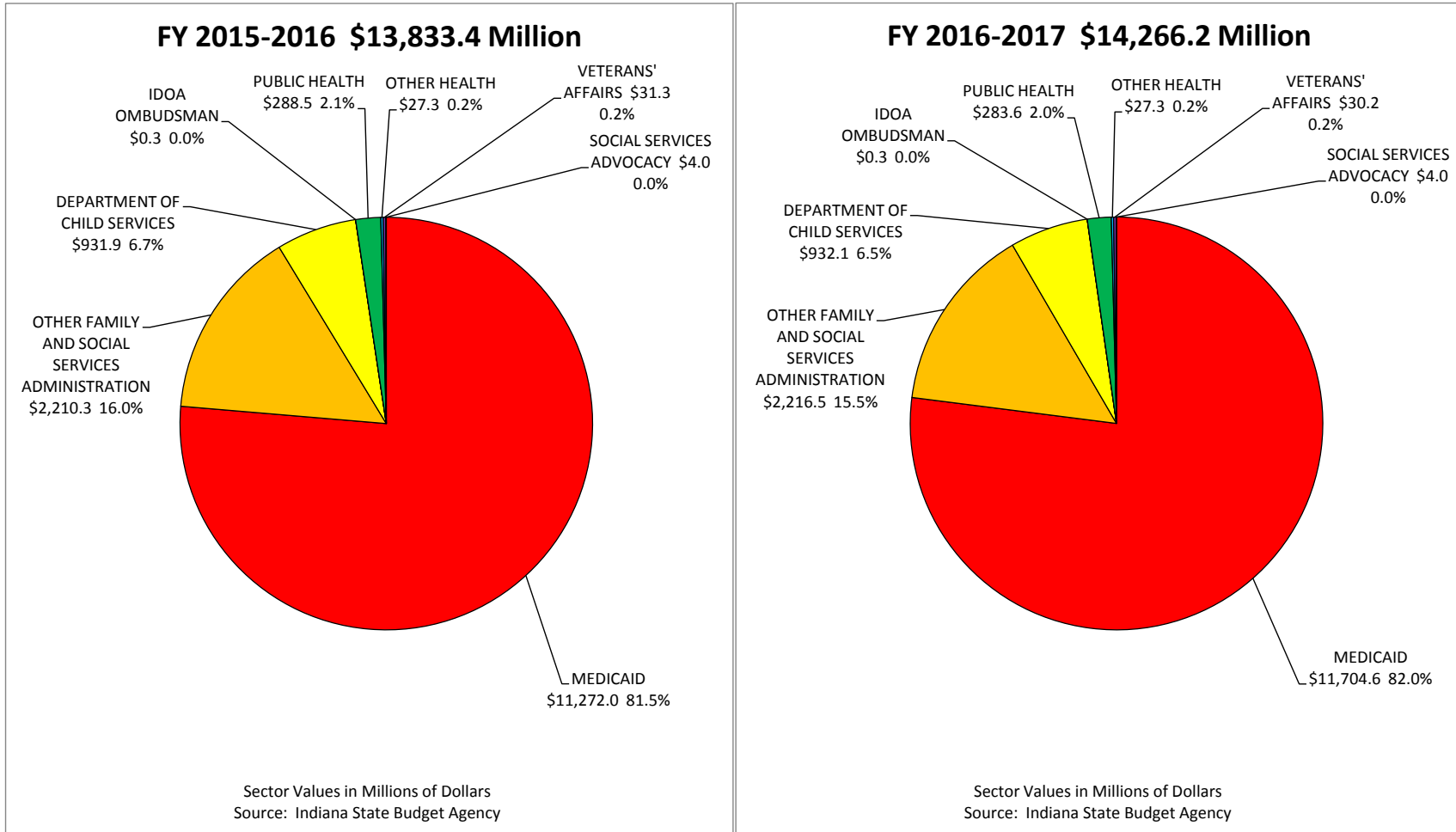
Version: Passed

Transportation

Fund	State Agency	Appropriations	
	Appropriation Name	FY 2015-2016	FY 2016-2017
TRANSPORTATION TOTALS			
	General Fund	43,000,000	44,000,000
	Dedicated Funds	1,369,487,000	1,238,635,000
	Federal Funds	935,501,629	931,301,629
	Local Funds	700,000	700,000
	Total	2,348,688,629	2,214,636,629

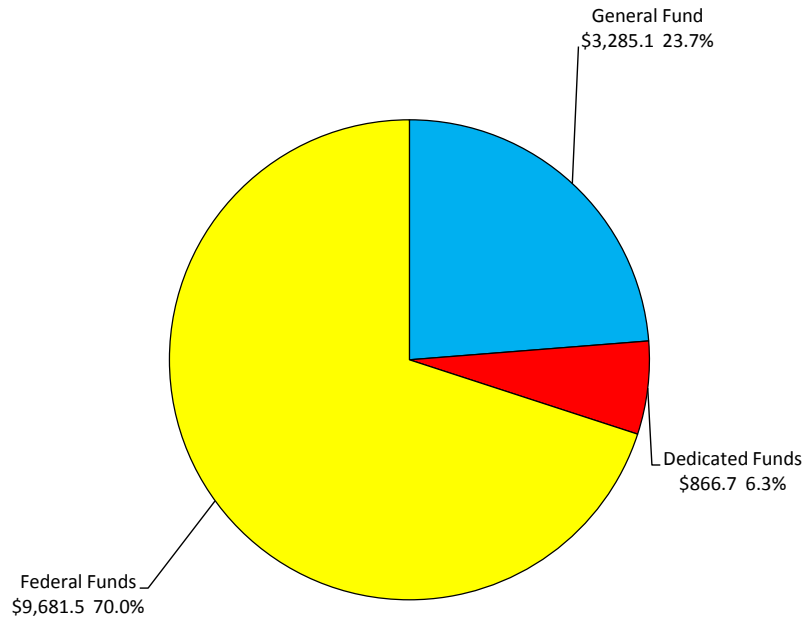
VI — HEALTH AND HUMAN SERVICES

**HEALTH AND HUMAN SERVICES
APPROPRIATIONS BY SUB-DIVISION SHARE
2015-2017 BIENNIUM
\$28,099.6 Million**



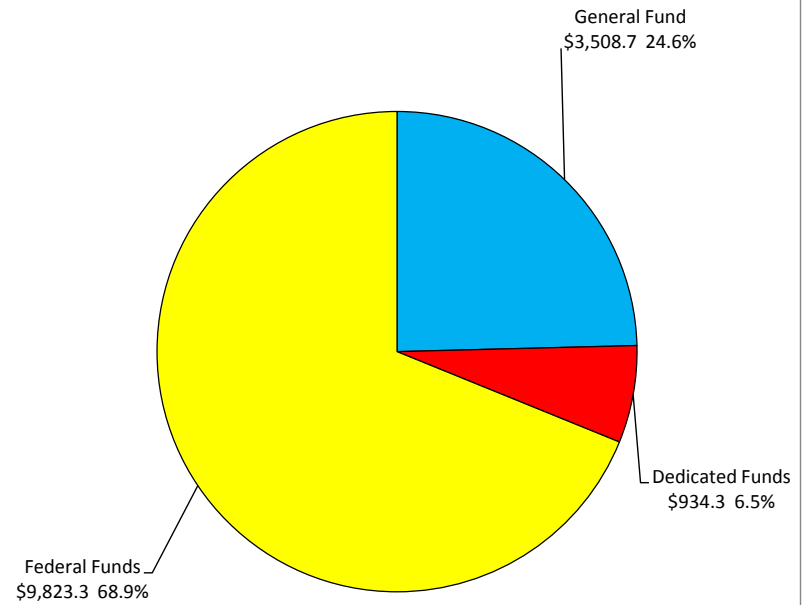
**HEALTH AND HUMAN SERVICES
APPROPRIATIONS BY FUND TYPE
2015-2017 BIENNIUM
\$28,099.6 Million**

FY 2015-2016 \$13,833.4 Million



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

FY 2016-2017 \$14,266.2 Million



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

Version: Passed

Health and Human Services

Fund	State Agency Appropriation Name	Appropriations	
		FY 2015-2016	FY 2016-2017
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	16,797,325	16,377,158
	Tfr-8010-62100-Department of Agriculture	4,369,735	4,267,027
	Tfr-8084-62110-Department of Education	893,808	872,799
	Tfr-8093-62130-Department of Health and Human Services	15,492,693	15,128,549
	Tfr-8096-62170-Federal SSA Fund	1,092,431	1,066,755
	Total	38,645,992	37,712,288
15101-405	Early Ed Matching Grant Program		
	General Fund	2,000,000	2,000,000
15102-405	Social Services Data Warehouse		
	General Fund	200,000	200,000
	Tfr-1000-11720-Div of Family & Children Local Offices	100,000	100,000
	Tfr-8010-62100-Department of Agriculture	50,000	50,000
	Tfr-8093-62130-Department of Health and Human Services	1,862,000	1,862,000
	Total	2,212,000	2,212,000
15980-405	Pre-K Education Pilot		
	General Fund	10,000,000	10,000,000
31820-405	School Age Child Care Project Fund		
	Gen-1000-15177-School Age Child Care Project Fund	812,413	812,413
35920-405	Child Care Licensing Fund		
	Ded-2700-35910-Child Care Fund	45,000	45,000
62130-405-CCDFEDR	Child Care & Development Fund		
	Gen-1000-15105-Child Care State Approp	34,316,109	34,316,109
	Federal Funds	131,797,516	131,797,516
	Transferred Funds	62,039,733	62,039,733
	Total	228,153,358	228,153,358
62130-405-HEADSTRT	Headstart		
	Gen-1000-15105-Child Care State Approp	44,109	43,750
	Federal Funds	176,439	175,000
	Tfr-8093-62300-Department of Health and Human Services	162,008	162,008
	Total	382,556	380,758

Version: Passed

Health and Human Services

Fund	State Agency Appropriation Name	Appropriations	
		FY 2015-2016	FY 2016-2017
Family and Social Services Administration Totals			
	General Fund	64,169,956	63,749,430
	Dedicated Funds	45,000	45,000
	Federal Funds	131,973,955	131,972,516
	Total	196,188,911	195,766,946
Office of Medicaid Policy and Planning			
13220-503	Office of Medicaid Policy and Planning - Administration		
	General Fund	100,000	100,000
	Tfr-3530-30010-Public Welfare - Medicaid Assistance Fund	551,312	551,312
	Total	651,312	651,312
17016-503	Marion County Health and Hospital Corporation		
	General Fund	38,000,000	38,000,000
17026-503	Medical Assistance to Wards (MAW)		
	General Fund	13,100,000	13,100,000
30010-503	Medicaid - Current Obligations		
	Gen-1000-15050-Medicaid	1,884,700,000	2,117,000,000
	Federal Funds	8,139,100,000	8,275,600,000
	Tfr-1000-11770-Res Serv for Develop Disab Pers	104,270,712	104,270,712
	Tfr-1000-12840-Day Services-Devel Disabled	9,254,160	9,254,160
	Tfr-1000-14930-Tuition Support	1,628,976	1,628,976
	Tfr-1000-15770-In-Home Services (Choice)	18,000,000	18,000,000
	Tfr-1000-17024-Child Psychiatric Service Fund	12,912,782	12,912,782
	Tfr-1000-17026-Medical Assist to Wards (MAW)	13,100,000	13,100,000
	Tfr-2900-37310-Hospital Care for the Indigent Fund	3,000,000	3,000,000
	Tfr-3530-55110-Public Welfare - Medicaid Assistance Fund	575,733,370	568,733,370
	Tfr-3530-55111-Public Welfare - Medicaid Assistance Fund	374,200,000	410,200,000
	Tfr-5310-53520-Indiana Check-Up Plan	57,300,000	117,800,000
	Tfr-6000-45105-IVH Medicaid Reimbursement	3,600,000	3,600,000
	Tfr-8093-46985-Department of Health and Human Services	30,000,000	30,000,000
	Total	11,226,800,000	11,685,100,000
30414-503	Indiana Prescription Drug Program		
	Dedicated Funds	1,117,830	1,117,830
37310-503	Hospital Care for the Indigent Fund		
	Gen-1000-17034-HEA 1001 2007 Hspitl Care Indgn	47,000,000	29,500,000
53520-503	Healthy IN Plan		
	Dedicated Funds	112,654,073	112,654,073
55111-503	Hospital Assessment Fee (Haf)		
	Dedicated Funds	565,000,000	646,100,000

Version: Passed

Health and Human Services

Fund	State Agency Appropriation Name	Appropriations	
		FY 2015-2016	FY 2016-2017
58079-503	Health Related IT Administration - American Relief and Recovery Act		
	Federal Funds	55,867,096	55,867,096
62130-503-CHIPADMN	Children's Health Insurance Program - Administration		
	Ded-6330-30410-Tobacco Master Settlement Agreement Fund	1,557,784	1,557,784
	Federal Funds	7,474,676	7,474,676
	Total	9,032,460	9,032,460
62130-503-CHIPASST	Children's Health Insurance Program - Assistance		
	Ded-6330-30410-Tobacco Master Settlement Agreement Fund	10,815,200	693,500
	Federal Funds	142,489,055	152,610,755
	Total	153,304,255	153,304,255
62130-503-MEDADMIN	Medicaid Administration		
	Gen-1000-15050-Medicaid	44,343,707	44,231,002
	Federal Funds	208,673,105	208,960,401
	Tfr-1000-11210-DD Client Services State Approp.	4,600,000	4,600,000
	Tfr-1000-11720-Div of Family & Children Local Offices	47,000,000	47,000,000
	Tfr-1000-12700-Central Office Administration	110,000	110,000
	Tfr-1000-12850-Diagnostic & Evaluation DHS	70,000	70,000
	Tfr-1000-13087-Medicaid Waiver	1,062,895	1,062,895
	Tfr-1000-13120-DFC State Administration	800,000	800,000
	Tfr-1000-13150-Info Systems-Tech State Approp.	3,792,497	3,792,497
	Tfr-1000-13260-FSSA-Central Office	5,000,000	5,000,000
	Tfr-1000-14650-DDRS Administration	85,000	85,000
	Tfr-1000-16200-Adult Protective Services	250,000	250,000
	Tfr-1000-16560-Epilepsy Program	33,000	33,000
	Tfr-3280-38820-Mental Health Centers Fund	186,806	186,806
	Tfr-3530-30010-Public Welfare - Medicaid Assistance Fund	11,175,956	11,175,956
	Tfr-5310-53520-Indiana Check-Up Plan	34,100,000	35,000,000
	Tfr-6000-46370-Oasis-Objective Assess Sys-Indv	3,104,432	3,104,432
	Tfr-6000-47140-MHFR - Outreach Adm.	2,655,417	2,655,417
	Total	367,042,815	368,117,406
Office of Medicaid Policy and Planning Totals			
	General Fund	2,027,243,707	2,241,931,002
	Dedicated Funds	691,144,887	762,123,187
	Federal Funds	8,553,603,932	8,700,512,928
	Total	11,271,992,526	11,704,567,117

Version: Passed

Health and Human Services

Fund	State Agency Appropriation Name	Appropriations	
		FY 2015-2016	FY 2016-2017
Mental Health and Addictions			
Division of Mental Health			
15143-410	Child Assessment Needs Survey		
	General Fund	260,000	260,000
15155-410	Mental Health and Addiction Forensic Treatment Services Grant		
	General Fund	10,000,000	20,000,000
15160-410	Seriously Mentally Ill		
	General Fund	92,602,551	92,602,551
	Ded-3280-38810-Mental Health Centers Fund	2,700,000	2,700,000
	Total	95,302,551	95,302,551
15240-410	Mental Health Administration		
	General Fund	3,002,007	2,883,186
	Tfr-1000-13260-FSSA-Central Office	575,861	575,861
	Total	3,577,868	3,459,047
16540-410	Quality Assurance/Research		
	General Fund	475,954	475,954
16550-410	Seriously Emotionally Disturbed		
	General Fund	14,571,352	14,571,352
17024-410	Child Psychiatric Services Fund		
	General Fund	15,904,722	16,404,722
30448-410	Community Mental Health Centers		
	Dedicated Funds	7,200,000	7,200,000
47140-410	Mental Health Funds Recovery - Outreach Administration		
	Federal Funds	1,550,000	1,550,000
53010-410	Metadone Diversion Control and Oversight (MDCO) Program		
	Dedicated Funds	380,566	380,566
62130-410-MHSBLKGR	Mental Health Services Block Grant		
	Federal Funds	8,547,076	8,547,076
62130-410-PATHDMHA	Mental Health Services for the Homeless (PATH)		
	Federal Funds	966,000	966,000
62130-410-SPREVPFS	Strategic Prevention-Partnership for Success		
	Federal Funds	228,677	0
62130-410-SSBGDMHA	SSBG - Division of Mental Health		
	Federal Funds	3,477,112	3,477,112

Version: Passed

Health and Human Services

Fund	State Agency	Appropriations	
	Appropriation Name	FY 2015-2016	FY 2016-2017
Division of Mental Health Totals			
	General Fund	136,816,586	147,197,765
	Dedicated Funds	10,280,566	10,280,566
	Federal Funds	14,768,865	14,540,188
	Total	161,866,017	172,018,519
Addiction Services			
16570-410	Substance Abuse Treatment		
	Ded-6330-30410-Tobacco Master Settlement Agreement Fund	5,355,820	5,355,820
38610-410	Addiction Services - Administration		
	Transferred Funds	4,145,807	4,145,807
38620-410	Prevention		
	Dedicated Funds	2,572,675	2,572,675
38630-410	Gamblers' Assistance		
	Dedicated Funds	3,041,728	3,041,728
47800-410	DMHA Youth Tobacco Reduction Support Program		
	Dedicated Funds	250,000	250,000
62130-410-DASISPRG	Drug and Alcohol Services Information System		
	Federal Funds	157,898	157,898
62130-410-SAADTEDU	Substance Abuse Adolescent Treatment (SAT-ED)		
	Federal Funds	286,356	0
62130-410-SAPTBLKG	Substance Abuse, Prevention & Treatment		
	Federal Funds	32,017,858	32,017,858
62130-410-SBIREFTR	SBIRT Project		
	Federal Funds	1,714,125	285,387
62140-410	Disaster Relief Grants		
	Federal Funds	150,000	150,000
Addiction Services Totals			
	Dedicated Funds	11,220,223	11,220,223
	Federal Funds	34,326,237	32,611,143
	Total	45,546,460	43,831,366
State Facilities			
Evansville Psychiatric Children's Center			
12860-415	Evansville Psychiatric Children's Center		
	General Fund	726,378	726,378
	Ded-3890-41650-Mental Health Fund	2,747,484	2,747,484
	Total	3,473,862	3,473,862

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Health and Human Services

Fund	State Agency Appropriation Name	Appropriations	
		FY 2015-2016	FY 2016-2017
62100-415	Family and Social Services Administration/Dept. of Agriculture Fund		
	Federal Funds	33,000	33,000
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Evansville Psychiatric Children's Center Totals			
	General Fund	726,378	726,378
	Dedicated Funds	2,747,484	2,747,484
	Federal Funds	33,000	33,000
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	Total	3,506,862	3,506,862
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Evansville State Hospital			
12910-425	Evansville State Hospital		
	General Fund	22,018,659	22,018,659
	Ded-3890-41655-Mental Health Fund	5,180,386	5,180,386
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	Total	27,199,045	27,199,045
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Larue Carter Memorial Hospital			
12990-450	Larue Carter Memorial Hospital		
	General Fund	18,500,766	18,500,766
	Ded-3890-41675-Mental Health Fund	9,008,594	9,008,594
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	Total	27,509,360	27,509,360
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62100-450	Larue Carter Federal School Lunch Reimbursement		
	Federal Funds	69,600	69,600
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Larue Carter Memorial Hospital Totals			
	General Fund	18,500,766	18,500,766
	Dedicated Funds	9,008,594	9,008,594
	Federal Funds	69,600	69,600
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	Total	27,578,960	27,578,960
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Logansport State Hospital			
12940-435	Logansport State Hospital		
	General Fund	28,662,340	28,662,340
	Ded-3890-41665-Mental Health Fund	3,668,784	3,668,784
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	Total	32,331,124	32,331,124
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Madison State Hospital			
12920-430	Madison State Hospital		
	General Fund	23,239,646	23,239,646
	Ded-3890-41660-Mental Health Fund	4,505,252	4,505,252
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	Total	27,744,898	27,744,898

Version: Passed

Health and Human Services

Fund	State Agency Appropriation Name	Appropriations	
		FY 2015-2016	FY 2016-2017
Richmond State Hospital			
12960-440	Richmond State Hospital		
	General Fund	29,355,977	29,355,977
	Ded-3890-41670-Mental Health Fund	5,576,998	5,576,998
	Total	34,932,975	34,932,975
State Facilities, Other			
16580-410	Patient Payroll		
	General Fund	257,206	257,206
State Facilities Totals			
	General Fund	122,760,972	122,760,972
	Dedicated Funds	30,687,498	30,687,498
	Federal Funds	102,600	102,600
	Total	153,551,070	153,551,070
Mental Health and Addictions Totals			
	General Fund	259,577,558	269,958,737
	Dedicated Funds	52,188,287	52,188,287
	Federal Funds	49,197,702	47,253,931
	Total	360,963,547	369,400,955
Division of Family Resources			
11720-500	DFR - County Administration		
	General Fund	90,154,777	90,130,109
	Tfr-8010-62100-Department of Agriculture	38,433,710	38,424,345
	Tfr-8093-62130-Department of Health and Human Services	64,255,956	64,237,224
	Total	192,844,443	192,791,678
11890-500	Burial Expenses		
	Ded-6330-30410-Tobacco Master Settlement Agreement Fund	1,612,292	1,607,219
13120-500	Division of Family Resources Administration		
	General Fund	2,994,141	2,922,032
	Tfr-8010-62100-Department of Agriculture	705,497	686,572
	Tfr-8093-62130-Department of Health and Human Services	2,766,156	2,701,481
	Total	6,465,794	6,310,085
13150-500	Indiana Client Eligibility System (ICES)		
	General Fund	7,292,497	7,292,497
	Tfr-8010-62100-Department of Agriculture	3,108,943	3,108,943
	Tfr-8093-62130-Department of Health and Human Services	5,197,484	5,197,484
	Total	15,598,924	15,598,924

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Health and Human Services

Fund	State Agency Appropriation Name	Appropriations	
		FY 2015-2016	FY 2016-2017
15103-500	EBT Administration		
	General Fund	2,279,907	2,278,565
	Tfr-8010-62100-Department of Agriculture	2,968,980	2,967,227
	Tfr-8093-62130-Department of Health and Human Services	53,222	53,195
	Total	5,302,109	5,298,987
62100-500-IMPACTPR	IMPACT Program		
	Gen-1000-15750-Impact	3,016,154	3,016,154
	Federal Funds	4,926,231	4,926,231
	Total	7,942,385	7,942,385
62100-500-SNAPADMN	SNAP Administration		
	Gen-1000-15750-Impact	4,373,018	4,339,572
	Federal Funds	2,173,021	2,139,576
	Tfr-1000-11720-Div of Family & Children Local Offices	38,424,341	38,424,341
	Tfr-1000-13120-DFC State Administration	686,573	686,573
	Tfr-1000-13150-Info Systems-Tech State Approp.	6,076,171	6,076,171
	Tfr-1000-13260-FSSA-Central Office	2,500,000	2,500,000
	Total	54,233,124	54,166,233
62130-500-TANFGRNT	Temporary Assistance for Needy Families (TANF)		
	Gen-1000-14960-TANF State Appropriation	21,086,301	21,086,301
	Federal Funds	190,452,187	190,452,187
	Total	211,538,488	211,538,488
62130-500-IMPCTTNF	Impact - TANF		
	Federal Funds	16,346,922	16,346,922
62130-500-REFRESPR	Refugee Resettlement Program		
	Federal Funds	3,384,425	3,384,425
62130-500-REFSSGRT	Refugee Social Services		
	Federal Funds	838,615	679,979
62130-500-TARGASPR	Targeted Assistance Program		
	Federal Funds	409,719	0
Division of Family Resources Totals			
	General Fund	131,196,795	131,065,230
	Dedicated Funds	1,612,292	1,607,219
	Federal Funds	218,531,120	217,929,320
	Total	351,340,207	350,601,769

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Health and Human Services

Fund	State Agency Appropriation Name	Appropriations	
		FY 2015-2016	FY 2016-2017
Division of Aging			
12700-498	Division of Aging Administration		
	Ded-6330-30410-Tobacco Master Settlement Agreement Fund	748,642	738,378
	Tfr-8093-62130-Department of Health and Human Services	432,238	427,000
	Total	1,180,880	1,165,378
13070-498	Older Hoosiers Act		
	General Fund	1,573,446	1,573,446
13087-498	Medicaid Waiver		
	General Fund	1,079,147	1,062,895
	Tfr-8093-62130-Department of Health and Human Services	1,079,146	1,062,895
	Total	2,158,293	2,125,790
13190-498	Room and Board Assistance (R-CAP)		
	General Fund	8,483,263	8,481,788
14854-498	State Supplement to SSBG - Aging		
	General Fund	687,396	687,396
15770-498	C.H.O.I.C.E. In-Home Services		
	General Fund	48,765,643	48,765,643
16200-498	Adult Protective Services		
	General Fund	1,958,268	1,956,528
	Ded-6330-30410-Tobacco Master Settlement Agreement Fund	495,861	495,420
	Tfr-8093-62130-Department of Health and Human Services	452,547	450,000
	Total	2,906,676	2,901,948
16340-498	Adult Guardianship Services		
	General Fund	405,565	405,565
62130-498-ELDPROSV	Elder Protection Services		
	Federal Funds	98,000	98,000
62130-498-MONYFTPG	Money Follows the Person Grant		
	Federal Funds	8,199,454	8,194,823
	Transferred Funds	1,801,017	1,800,000
	Total	10,000,471	9,994,823
62130-498-NUTRSERV	Nutrition Services Incentive Program		
	Federal Funds	1,706,172	1,706,172

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Health and Human Services

Fund	State Agency Appropriation Name	Appropriations	
		FY 2015-2016	FY 2016-2017
62130-498-OMBUDSMN	Ombudsman		
	Gen-1000-13080-Aging & Disability Svs St Approp	311,516	310,124
	Federal Funds	311,517	310,124
	Total	623,033	620,248
62130-498-SSBGFEDR	SSBG - Federal		
	Federal Funds	9,094,000	9,094,000
62130-498-TTLIIIAD	Title III Administration Grant		
	Gen-1000-13080-Aging & Disability Svs St Approp	258,294	253,437
	Federal Funds	935,160	930,000
	Total	1,193,454	1,183,437
62130-498-TTLIIIAG	HHS Title III B Area Administration Grants		
	Federal Funds	22,757,510	22,757,510
62160-498	Title V Employment Grant (Older Workers)		
	Federal Funds	2,261,836	2,261,836
Division of Aging Totals			
	General Fund	63,522,538	63,496,822
	Dedicated Funds	1,244,503	1,233,798
	Federal Funds	45,363,649	45,352,465
	Total	110,130,690	110,083,085
Division of Disability and Rehabilitation Services			
11210-497	Bureau of Developmental Disabilities Services - Operating		
	General Fund	4,211,598	4,136,696
	Ded-6330-30410-Tobacco Master Settlement Agreement Fund	2,501,902	2,458,936
	Tfr-8093-62130-Department of Health and Human Services	6,128,728	6,023,478
	Total	12,842,228	12,619,110
11770-497	BDDS - Residential Services		
	General Fund	87,866,771	87,866,771
	Ded-6330-30410-Tobacco Master Settlement Agreement Fund	10,229,000	10,229,000
	Total	98,095,771	98,095,771
12840-497	BDDS - Day Services		
	General Fund	3,159,384	3,159,384
	Tfr-8093-62130-Department of Health and Human Services	3,000,000	3,000,000
	Total	6,159,384	6,159,384

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Fund	State Agency Appropriation Name	Appropriations	
		FY 2015-2016	FY 2016-2017
12850-497	BDDS - Diagnosis and Evaluation		
	Ded-6330-30410-Tobacco Master Settlement Agreement Fund	400,125	400,125
	Tfr-8093-62130-Department of Health and Human Services	400,125	400,125
	Total	800,250	800,250
14440-497	accessABILITY Center for Independent Living		
	General Fund	87,665	87,665
14450-497	Southern Indiana Center for Independent Living		
	General Fund	87,665	87,665
14650-497	Division of Disability and Rehabilitative Services Administration		
	Ded-6330-30410-Tobacco Master Settlement Agreement Fund	364,906	360,764
	Tfr-8084-62110-Department of Education	893,604	883,460
	Tfr-8093-62130-Department of Health and Human Services	201,115	198,832
	Total	1,459,625	1,443,056
15104-497	Bureau of Quality Improvement Services		
	General Fund	2,547,964	2,533,633
	Tfr-8093-62130-Department of Health and Human Services	2,700,238	2,685,048
	Total	5,248,202	5,218,681
15130-497	ATTIC, Incorporated		
	General Fund	87,665	87,665
15190-497	League for the Blind and Disabled		
	General Fund	87,665	87,665
15200-497	Future Choices, Inc.		
	General Fund	158,113	158,113
15210-497	The Wabash Independent Living and Learning Center, Inc.		
	General Fund	158,113	158,113
15220-497	Independent Living Center of Eastern Indiana		
	General Fund	158,113	158,113
16280-497	BRS - Deaf and Hard of Hearing Services		
	General Fund	270,356	266,774
	Tfr-8093-62130-Department of Health and Human Services	80,000	80,000
	Total	350,356	346,774
16590-497	BDDS - Caregiver Support		
	Ded-6330-30410-Tobacco Master Settlement Agreement Fund	509,500	509,500

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Fund	State Agency Appropriation Name	Appropriations	
		FY 2015-2016	FY 2016-2017
62110-497	BRS - Vocational Rehabilitation Operating		
	Gen-1000-14950-VR State Appropriation	15,882,072	15,882,072
	Federal Funds	60,217,515	59,681,653
	Total	76,099,587	75,563,725
62110-497-AIDINDLV	Aid to Independent Living		
	Gen-1000-15780-Independent Living State Approp	46,927	46,927
	Federal Funds	1,386,358	1,386,358
	Total	1,433,285	1,433,285
62110-497-ASTVTECH	BRS - Assistive Technology		
	Federal Funds	461,618	461,618
62110-497-BLNDVEND	BRS - Blind Vending Operations		
	Gen-1000-16290-Blind Vending State Approp	129,905	129,905
	Ded-6000-46860-BRS - Blind Enterprise Program	150,000	150,000
	Federal Funds	1,044,470	1,034,203
	Total	1,324,375	1,314,108
62110-497-BRSILFBE	BRS - Independent Living for the Blind Elderly		
	Gen-1000-14950-VR State Appropriation	73,378	73,378
	Federal Funds	741,122	741,122
	Total	814,500	814,500
62110-497-EMPLTRNG	BRS - Employee Training		
	Gen-1000-14950-VR State Appropriation	6,112	6,112
	Federal Funds	55,008	55,008
	Total	61,120	61,120
62110-497-FRSTSTEP	First Steps		
	Gen-1000-13100-Prevention Svs-Children St Approp	6,149,513	6,149,513
	Dedicated Funds	4,500,000	4,500,000
	Federal Funds	8,777,286	8,777,286
	Tfr-8093-62130-Department of Health and Human Services	32,507,290	32,497,892
	Total	51,934,089	51,924,691
62170-497-DISABDET	Disability Determination Bureau		
	Federal Funds	46,962,040	46,389,530

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Health and Human Services

Fund	State Agency Appropriation Name	Appropriations	
		FY 2015-2016	FY 2016-2017
Division of Disability and Rehabilitation Services Totals			
	General Fund	121,168,979	121,076,164
	Dedicated Funds	18,655,433	18,608,325
	Federal Funds	119,645,417	118,526,778
	Total	259,469,829	258,211,267
Family and Social Services Administration Totals			
	General Fund	2,666,879,533	2,891,277,385
	Dedicated Funds	764,890,402	835,805,816
	Federal Funds	9,118,315,775	9,261,547,938
	Total	12,550,085,710	12,988,631,139
Department of Child Services			
11860-502	Healthy Families Indiana - State Appropriation		
	General Fund	3,093,165	3,093,165
12736-502	Child Services Administration		
	General Fund	155,256,906	155,256,906
15350-502	Youth Service Bureau		
	General Fund	1,303,699	1,303,699
15830-502	Project Safeplace		
	General Fund	112,000	112,000
16690-502	Adoption Services		
	General Fund	26,200,720	26,362,735
17022-502	Family and Children Fund		
	General Fund	265,300,028	265,300,028
17780-502	Child Welfare Services State Grants		
	General Fund	11,416,415	11,416,415
37220-502	DCS Adoption Fees And Donation		
	Dedicated Funds	108,580	108,580
37230-502	Department of Child Services - Local Office Administration		
	Federal Funds	129,228	129,228
40430-502	Kids First Trust		
	Dedicated Funds	933,709	933,709
62300-502-DHHS-CWP	Child Welfare Program		
	Gen-1000-12771-Case Management Services	46,554,199	46,554,199
	Federal Funds	152,430,018	152,430,018
	Total	198,984,217	198,984,217

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Fund	State Agency Appropriation Name	Appropriations	
		FY 2015-2016	FY 2016-2017
62300-502-DHHS-IVE	Title IV-E Adoption Services		
	Gen-1000-12772-Special Needs Adoption II	31,489,886	31,489,886
	Federal Funds	84,089,507	84,089,507
	Total	115,579,393	115,579,393
62300-502-DHHS-PRV	Prevention		
	Federal Funds	48,799,363	48,799,363
62300-502-DHHS-IVD	Title IV-D Child Support		
	Gen-1000-12773-Title IV-D Federal SS Act	13,379,008	13,379,008
	Federal Funds	91,342,602	91,342,602
	Total	104,721,610	104,721,610
Department of Child Services Totals			
	General Fund	554,106,026	554,268,041
	Dedicated Funds	1,042,289	1,042,289
	Federal Funds	376,790,718	376,790,718
	Total	931,939,033	932,101,048
Department of Administration			
14544-061	Department of Child Services Ombudsman Bureau		
	General Fund	313,807	304,295
FAMILY, CHILDREN, AND SOCIAL SERVICES TOTALS			
	General Fund	3,221,299,366	3,445,849,721
	Dedicated Funds	765,932,691	836,848,105
	Federal Funds	9,495,106,493	9,638,338,656
	Total	13,482,338,550	13,921,036,482
PUBLIC HEALTH			
State Department of Health			
Administration			
12760-400	Department of Health - Administration		
	General Fund	23,546,393	22,899,765
	Ded-6330-30410-Tobacco Master Settlement Agreement Fund	2,000,000	1,400,000
	Total	25,546,393	24,299,765
Chronic Disease			
11420-400	Cancer Education and Diagnosis - Breast Cancer		
	Ded-6330-30410-Tobacco Master Settlement Agreement Fund	69,172	69,172
11440-400	Cancer Education and Diagnosis - Prostate Cancer		
	Ded-6330-30410-Tobacco Master Settlement Agreement Fund	15,000	0

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Fund	State Agency Appropriation Name	Appropriations	
		FY 2015-2016	FY 2016-2017
12790-400	Cancer Registry		
	Ded-6330-30410-Tobacco Master Settlement Agreement Fund	494,617	488,375
15960-400	State Chronic Diseases		
	Ded-6330-30410-Tobacco Master Settlement Agreement Fund	865,499	862,488
61910-400-ADASTHMA	Addressing Asthma		
	Federal Funds	363,967	358,539
61910-400-BHRISKFS	Behavioral Risk Factor Surveillance		
	Federal Funds	326,378	326,378
61910-400-BREASTCC	Breast & Cervical Cancer		
	Federal Funds	1,914,778	1,900,212
61910-400-COMPANC	Comprehensive Cancer Control		
	Federal Funds	255,174	252,450
61910-400-DIABETES	Diabetes Grant		
	Federal Funds	855,510	844,437
61910-400-FEDECRRY	Federally Enhanced Cancer Registry		
	Federal Funds	280,075	277,695
61910-400-HPREFUGE	Health Program for Refugees		
	Federal Funds	158,780	158,780
61910-400-VIRALHEP	Viral Hepatitis Prevention		
	Federal Funds	81,784	79,986
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Chronic Disease Totals			
	Dedicated Funds	1,444,288	1,420,035
	Federal Funds	4,236,446	4,198,477
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	Total	5,680,734	5,618,512
Community and Family Health Services			
10940-400	Donated Dental Services		
	Ded-6330-30410-Tobacco Master Settlement Agreement Fund	34,335	34,335
13085-400	Center for Deaf and Hard of Hearing Education		
	General Fund	2,093,105	2,018,097
	Ded-6330-30410-Tobacco Master Settlement Agreement Fund	693,264	693,264
	Tfr-8093-62130-Department of Health and Human Services	31,000	31,000
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	Total	2,817,369	2,742,361
13844-400	Area Health Education Centers		
	Ded-6330-30410-Tobacco Master Settlement Agreement Fund	2,300,000	2,300,000
30445-400	Hearing and Blind Services		
	Dedicated Funds	500,000	500,000
46304-400	Medicaid Reimbursement for Lab		
	Dedicated Funds	19,400	19,400

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Fund	State Agency Appropriation Name	Appropriations	
		FY 2015-2016	FY 2016-2017
61910-400-TRAUMARY	State Trauma Registry		
	Tfr-8020-60110-Department of Transportation	321,951	314,457
Community and Family Health Services Totals			
	General Fund	2,093,105	2,018,097
	Dedicated Funds	3,546,999	3,546,999
	Total	5,640,104	5,565,096
Consumer Protection			
54210-400	Lead Accreditation Program (AIR)		
	Dedicated Funds	13,500	13,500
61910-400-ACAMIYRO1112	Affordable Care Act - Formula Program		
	Federal Funds	2,673,979	2,673,979
61910-400-FOODSAFE	State Food Safety & Security		
	Federal Funds	10,000	10,000
61910-400-MAMMINSP	Mammography Inspection Program		
	Federal Funds	89,106	87,431
Consumer Protection Totals			
	Dedicated Funds	13,500	13,500
	Federal Funds	2,773,085	2,771,410
	Total	2,786,585	2,784,910
HIV/AIDS and Other Sexually Transmitted Disease Services			
14670-400	HIV/AIDS Services		
	Ded-6330-30410-Tobacco Master Settlement Agreement Fund	1,992,517	1,992,517
14912-400	SSBG - AIDS Care Coordination		
	General Fund	278,981	278,981
15820-400	AIDS Education		
	Ded-6330-30410-Tobacco Master Settlement Agreement Fund	660,064	653,603
61910-400-AIDSPREV	AIDS Prevention		
	Federal Funds	2,876,060	2,857,427
61910-400-AIDSSURV	AIDS Surveillance		
	Federal Funds	713,310	695,778
61910-400-HCGSUPP00013	Ryan White Part B Supplemental		
	Federal Funds	144,250	144,250
61910-400-HIVCAREG	HIV Care Grant		
	Federal Funds	11,954,954	11,939,234
61910-400-HIVESUBS	HIV Substance Abuse Program		
	Federal Funds	625,600	625,600
61910-400-MORBRISK	Morbidity and Risk Behavior Surveillance		
	Federal Funds	537,246	528,233

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Health and Human Services

Fund	State Agency Appropriation Name	Appropriations	
		FY 2015-2016	FY 2016-2017
61910-400-SEXTRAND	Sexually Transmitted Diseases		
	Federal Funds	1,714,714	1,700,179
61910-400-SSBGAIDS	SSBG - AIDS Care Coordination		
	Tfr-8093-62300-Department of Health and Human Services	508,553	508,553
HIV/AIDS and Other Sexually Transmitted Disease Services Totals			
	General Fund	278,981	278,981
	Dedicated Funds	2,652,581	2,646,120
	Federal Funds	18,566,134	18,490,701
	Total	21,497,696	21,415,802
Immunization Programs			
53510-400	Indiana Check-Up Plan - Immunizations		
	Dedicated Funds	11,002,380	11,000,000
61910-400-USPHSIIG	United States Public Health Service (USPHS) Intensive Immunization Grant		
	Federal Funds	3,697,595	3,632,081
Immunization Programs Totals			
	Dedicated Funds	11,002,380	11,000,000
	Federal Funds	3,697,595	3,632,081
	Total	14,699,975	14,632,081
Environmental Protection Programs			
33710-400	Radon Gas Trust Fund		
	Dedicated Funds	10,670	10,670
61910-400-SIRADONG	State Indoor Radon Grant Program		
	Federal Funds	49,689	49,689
61950-400-INDAIRQUAL	EPA Indoor Air Quality		
	Federal Funds	62,497	62,497
Environmental Protection Programs Totals			
	Dedicated Funds	10,670	10,670
	Federal Funds	112,186	112,186
	Total	122,856	122,856
Maternal and Child Health Services			
11490-400	Sickle Cell		
	Ded-6330-30410-Tobacco Master Settlement Agreement Fund	490,000	490,000
12785-400	SSBG - Maternal & Child Health		
	General Fund	272,251	272,251
13200-400	Children with Special Health Care Needs		
	Ded-6330-30410-Tobacco Master Settlement Agreement Fund	10,405,151	10,393,134

Version: Passed

Health and Human Services

Fund	State Agency Appropriation Name	Appropriations	
		FY 2015-2016	FY 2016-2017
14680-400	Test for Drug Afflicted Babies		
	Ded-6330-30410-Tobacco Master Settlement Agreement Fund	46,483	46,483
16910-400	Maternal and Child Health Supplement		
	Ded-6330-30410-Tobacco Master Settlement Agreement Fund	184,300	184,300
30430-400	Prenatal Substance Use & Prevention		
	Dedicated Funds	119,965	119,965
31910-400	Newborn Screening Program		
	Dedicated Funds	2,515,661	2,504,340
61910-400-EHEARDIN	Early Hearing Detection and Intervention		
	Federal Funds	147,818	147,818
61910-400-ERLYCHLD	Early Childhood Comprehensive System Planning		
	Federal Funds	157,534	157,534
61910-400-KIDLPPR	Childhood Lead Poison Prevention		
	Federal Funds	641,356	632,972
61910-400-MACHGRAN	Maternal and Child Health Block Grant		
	Federal Funds	13,682,400	13,536,042
	Tfr-1000-13086-Statewide Child Fatality Coordinator	38,200	38,200
	Total	13,720,600	13,574,242
61910-400-UNIVNEWH	Universal Newborn Hearing Screening		
	Federal Funds	249,990	249,990
Maternal and Child Health Services Totals			
	General Fund	272,251	272,251
	Dedicated Funds	13,761,560	13,738,222
	Federal Funds	14,879,098	14,724,356
	Total	28,912,909	28,734,829
Office of Minority Health Programs			
12880-400	Minority Health Initiative		
	Ded-6330-30410-Tobacco Master Settlement Agreement Fund	2,473,500	2,473,500
30434-400	Minority Epidemiology		
	Dedicated Funds	618,375	618,375
46100-400	Black and Minority Health Fair		
	Dedicated Funds	127,900	127,900
61910-400-OMHSTATEP	OMH State Partnership Grant		
	Federal Funds	150,543	150,543
Office of Minority Health Programs Totals			
	Dedicated Funds	3,219,775	3,219,775
	Federal Funds	150,543	150,543
	Total	3,370,318	3,370,318

Version: Passed

Health and Human Services

Fund	State Agency Appropriation Name	Appropriations	
		FY 2015-2016	FY 2016-2017
Office of Primary Care Services			
30420-400	Community Health Centers		
	Dedicated Funds	14,453,000	14,453,000
Office of Women's Health			
10910-400	Office of Women's Health		
	Ded-6330-30410-Tobacco Master Settlement Agreement Fund	99,112	96,970
44305-400	Breast and Cervical Cancer Program		
	Ded-2170-31910-Newborn Screening Fund	41,073	41,073
61910-400-RAPEPREV	Rape Prevention & Education		
	Federal Funds	542,862	538,619
Office of Women's Health Totals			
	Dedicated Funds	140,185	138,043
	Federal Funds	542,862	538,619
	Total	683,047	676,662
Local Health			
30416-400	Local Health Department Account		
	Ded-6330-30410-Tobacco Master Settlement Agreement Fund	100,000	100,000
	Dedicated Funds	2,900,000	2,900,000
31710-400	Local Health Maintenance Fund		
	Ded-6330-30410-Tobacco Master Settlement Agreement Fund	3,915,209	3,915,209
61910-400-INBIKECO	Indiana Bicycle Coalition		
	Tfr-8020-63200-Department of Transportation	81,965	81,965
61910-400-PHCASSSV	Primary Health Care Associate Services		
	Federal Funds	124,808	124,808
61910-400-RLHTHFLX	Rural Health Flexibility Program		
	Federal Funds	554,652	554,652
61910-400-RURALHTH	State Office of Rural Health		
	Federal Funds	168,454	168,454
61910-400-SPECPROJ	Special Projects - Preventive Health and Health Services Block Grant		
	Federal Funds	1,083,207	1,072,342
61910-400-SRHIMPGP	Small Rural Hospital Improvement Grant Program		
	Federal Funds	305,344	305,344
Local Health Totals			
	Dedicated Funds	6,915,209	6,915,209
	Federal Funds	2,236,465	2,225,600
	Total	9,151,674	9,140,809

Version: Passed

Health and Human Services

Fund	State Agency Appropriation Name	Appropriations	
		FY 2015-2016	FY 2016-2017
Bioterrorism Preparedness and Response			
61910-400-BIOTRHPL	Bioterrorism Hospital Planning		
	Federal Funds	6,157,425	6,143,550
61910-400-BIOTRPRS	Bioterrorism Preparedness & Response Supplemental		
	Federal Funds	11,731,355	11,564,713
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Bioterrorism Preparedness and Response Totals			
	Federal Funds	17,888,780	17,708,263
Tuberculosis Services			
61910-400-TBCOOPGR	Tuberculosis Cooperative Grant		
	Federal Funds	735,655	729,067
Vital Records			
31110-400	Adoption History		
	Dedicated Funds	197,141	192,266
34610-400	Birth Problems Registry		
	Dedicated Funds	75,735	73,517
46300-400	Anatomical Gift Organizations		
	Dedicated Funds	131,900	131,900
61910-400-COOPHSSG	Cooperative Health Statistics System Grant		
	Federal Funds	588,569	574,561
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Vital Records Totals			
	Dedicated Funds	404,776	397,683
	Federal Funds	588,569	574,561
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	Total	993,345	972,244
Weights and Measures Inspection			
34710-400	Motor Fuel Inspection Program		
	Dedicated Funds	160,000	160,000
47930-400	Weights and Measures Fund		
	Dedicated Funds	19,324	19,324
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Weights and Measures Inspection Totals			
	Dedicated Funds	179,324	179,324
Women, Infants, and Children Program			
16900-400	Women, Infants, and Children Supplement		
	Ded-6330-30410-Tobacco Master Settlement Agreement Fund	186,239	184,300
61900-400-WICGRANT	WIC Program Grant (Women, Infants, and Children)		
	Federal Funds	107,582,400	107,532,300

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Health and Human Services

Fund	State Agency Appropriation Name	Appropriations	
		FY 2015-2016	FY 2016-2017
61910-400-FARMMNUT	Farmers' Market Nutrition		
	Federal Funds	193,987	193,987
61910-400-SFRMMNUT	Senior Farmers' Market Nutrition		
	Federal Funds	55,508	55,508
61910-400-WICPEERC	WIC Peer Counselor Grant		
	Fed-8010-61900-Department of Agriculture	1,078,965	1,078,965
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Women, Infants, and Children Program Totals			
	Dedicated Funds	186,239	184,300
	Federal Funds	108,910,860	108,860,760
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	Total	109,097,099	109,045,060
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Long-Term Care Services			
17610-400	Medicare-Medicaid Certification		
	General Fund	5,174,500	5,014,068
	Tfr-8093-62130-Department of Health and Human Services	12,734,376	12,408,650
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	Total	17,908,876	17,422,718
46000-400	Civil Money Penalties		
	Dedicated Funds	124,900	124,900
<hr/>			
Long-Term Care Services Totals			
	General Fund	5,174,500	5,014,068
	Dedicated Funds	124,900	124,900
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	Total	5,299,400	5,138,968
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Health Research Services			
43710-400	Water Sample Mail Expense Rotary		
	Dedicated Funds	39,300	39,300
43995-400	Public Water Systems Analysis		
	Dedicated Funds	200,000	200,000
61910-400-EPDLABID	Epidemiology and Lab Capacity of Infectious Diseases		
	Federal Funds	1,083,883	1,081,993
61910-400-STRLABHIS	Building and Strengthening Epi, Lab and Health Information System		
	Federal Funds	998,311	998,311
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Health Research Services Totals			
	Dedicated Funds	239,300	239,300
	Federal Funds	2,082,194	2,080,304
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	Total	2,321,494	2,319,604

Version: Passed

Health and Human Services

Fund	State Agency Appropriation Name	Appropriations	
		FY 2015-2016	FY 2016-2017
Tobacco Use Prevention and Cessation			
30418-400	Tobacco Use Prevention and Cessation Program		
	Dedicated Funds	5,000,000	5,000,000
61910-400-QUITLINE	Quitline Supplement		
	Federal Funds	403,051	403,051
61910-400-TOBUPACP	Tobacco Use Prevention and Control Program		
	Federal Funds	1,047,297	1,037,550
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Tobacco Use Prevention and Cessation Totals			
	Dedicated Funds	5,000,000	5,000,000
	Federal Funds	1,450,348	1,440,601
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	Total	6,450,348	6,440,601
Other Health Programs			
13086-400	Statewide Child Fatality Coordinator		
	General Fund	38,800	38,800
15144-400	Infectious Disease		
	General Fund	1,134,500	1,134,500
16300-400	Food Assistance		
	General Fund	104,978	104,978
30443-400	Safety Pin Program		
	Dedicated Funds	8,000,000	5,500,000
53110-400	Spinal Cord and Brain Injury		
	Dedicated Funds	2,108,727	1,908,727
61910-400-COSUFOOD	Commodity and Supplemental Food Program		
	Federal Funds	264,629	264,629
61910-400-NPAOPROG	Nutrition, Physical Activity and Obesity Program		
	Federal Funds	312,226	312,226
61910-400-TEFAPFED	The Emergency Food Assistance Program		
	Federal Funds	1,030,979	1,027,520
<hr/>			
Other Health Programs Totals			
	General Fund	1,278,278	1,278,278
	Dedicated Funds	10,108,727	7,408,727
	Federal Funds	1,607,834	1,604,375
<hr/>			
	Total	12,994,839	10,291,380

Version: Passed

Health and Human Services

Fund	State Agency	Appropriations	
	Appropriation Name	FY 2015-2016	FY 2016-2017
State Department of Health Totals			
	General Fund	32,643,508	31,761,440
	Dedicated Funds	75,403,413	72,035,807
	Federal Funds	180,458,654	179,841,904
	Total	288,505,575	283,639,151
PUBLIC HEALTH TOTALS			
	General Fund	32,643,508	31,761,440
	Dedicated Funds	75,403,413	72,035,807
	Federal Funds	180,458,654	179,841,904
	Total	288,505,575	283,639,151
OTHER HEALTH			
Indiana School for the Blind and Visually Impaired			
13280-550	Indiana School for the Blind and Visually Impaired		
	General Fund	10,954,796	10,954,796
	Tfr-8084-62620-DOE DOEd Fund	407,000	407,000
	Tfr-8084-63350-Department of Education	118,000	118,000
	Total	11,479,796	11,479,796
62451-550	ISB DOAg Fund		
	Federal Funds	98,001	98,001
63350-550	Elementary and Secondary Education Act Chapter I Grant		
	Federal Funds	124,609	124,609
Indiana School for the Blind and Visually Impaired Totals			
	General Fund	10,954,796	10,954,796
	Federal Funds	222,610	222,610
	Total	11,177,406	11,177,406
Indiana School for the Deaf			
13300-560	Indiana School for the Deaf		
	General Fund	15,723,089	15,723,089
62460-560	Individuals with Disabilities Education Act (IDEA) Part B & IDEA Early Childhood		
	Federal Funds	235,500	235,500
62461-560	ISD DOAg Fund		
	Federal Funds	135,000	135,000
Indiana School for the Deaf Totals			
	General Fund	15,723,089	15,723,089
	Federal Funds	370,500	370,500
	Total	16,093,589	16,093,589

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Health and Human Services

Fund	State Agency Appropriation Name	Appropriations	
		FY 2015-2016	FY 2016-2017
OTHER HEALTH TOTALS			
	General Fund	26,677,885	26,677,885
	Federal Funds	593,110	593,110
	Total	27,270,995	27,270,995
VETERANS' AFFAIRS			
Department of Veterans' Affairs			
11300-160	Disabled American Veterans of World Wars		
	General Fund	40,000	40,000
11370-160	American Veterans of World War II, Korea, and Vietnam		
	General Fund	30,000	30,000
11460-160	Department of Veterans' Affairs		
	General Fund	1,484,559	1,329,559
11540-160	Veterans of Foreign Wars		
	General Fund	30,000	30,000
18200-160	Operation of Veterans' Cemetery		
	Transferred Funds	249,208	243,183
18218-160	Vietnam Veterans of America		
	General Fund	10,000	10,000
44085-160	Military Family Relief Fund		
	Dedicated Funds	1,678,100	1,678,100
61000-160	Veterans' Education Fund		
	Federal Funds	507,865	493,883
Department of Veterans' Affairs Totals			
	General Fund	1,594,559	1,439,559
	Dedicated Funds	1,678,100	1,678,100
	Federal Funds	507,865	493,883
	Total	3,780,524	3,611,542
Indiana Veterans' Home			
13310-570	Indiana Veterans' Home		
	General Fund	2,927,180	2,927,180
	Ded-6000-45105-IVH Medicaid Reimbursement	8,418,290	8,418,290
	Ded-6000-46980-Comfort - Welfare Fund	11,683,632	11,683,632
	Total	23,029,102	23,029,102
45105-570	IVH Medicaid Reimbursement		
	Dedicated Funds	3,591,931	3,591,931
63371-570	US Vets Affairs Grant FAI 18-0		
	Federal Funds	851,771	0

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Health and Human Services

Fund	State Agency Appropriation Name	Appropriations	
		FY 2015-2016	FY 2016-2017
Indiana Veterans' Home Totals			
	General Fund	2,927,180	2,927,180
	Dedicated Funds	23,693,853	23,693,853
	Federal Funds	851,771	0
	Total	27,472,804	26,621,033
VETERANS' AFFAIRS TOTALS			
	General Fund	4,521,739	4,366,739
	Dedicated Funds	25,371,953	25,371,953
	Federal Funds	1,359,636	493,883
	Total	31,253,328	30,232,575
SOCIAL SERVICES ADVOCACY			
Protection and Advocacy			
44095-044	IPAS Non-Federal Revenue		
	Dedicated Funds	34,652	34,652
60400-044	Protection and Advocacy Services - Social Security Administration		
	Federal Funds	100,000	100,000
60410-044	Protection and Advocacy Services - Dept. of Education Fund		
	Federal Funds	620,000	620,000
60420-044	Protection and Advocacy Services - DHHS Fund		
	Federal Funds	1,780,000	1,780,000
Protection and Advocacy Totals			
	Dedicated Funds	34,652	34,652
	Federal Funds	2,500,000	2,500,000
	Total	2,534,652	2,534,652
Council for Disabilities			
60140-035	Governor's Council for Developmental Disabilities		
	Federal Funds	1,509,090	1,495,970
SOCIAL SERVICES ADVOCACY TOTALS			
	Dedicated Funds	34,652	34,652
	Federal Funds	4,009,090	3,995,970
	Total	4,043,742	4,030,622

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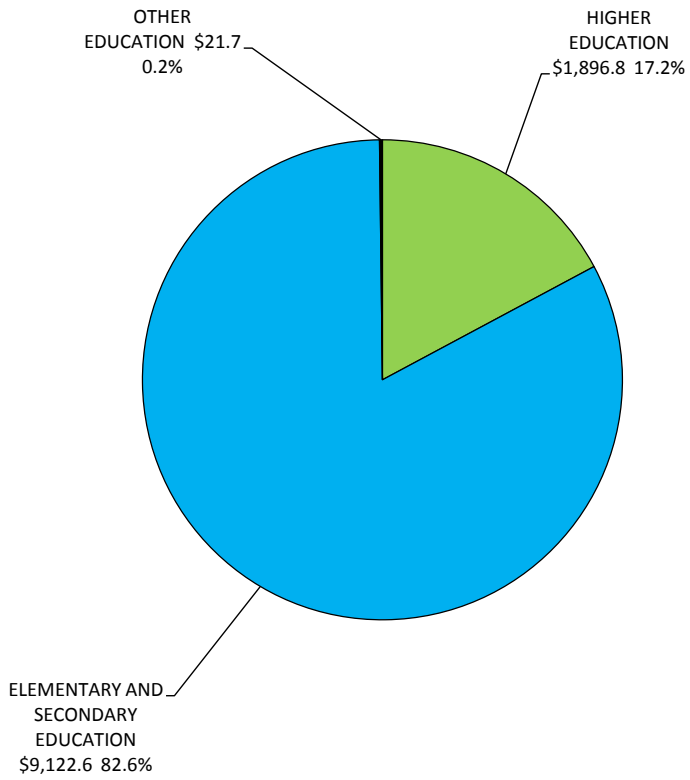
Health and Human Services

Fund	State Agency	Appropriations	
	Appropriation Name	FY 2015-2016	FY 2016-2017
HEALTH AND HUMAN SERVICES TOTALS			
	General Fund	3,285,142,498	3,508,655,785
	Dedicated Funds	866,742,709	934,290,517
	Federal Funds	9,681,526,983	9,823,263,523
	Total	13,833,412,190	14,266,209,825

VII — EDUCATION

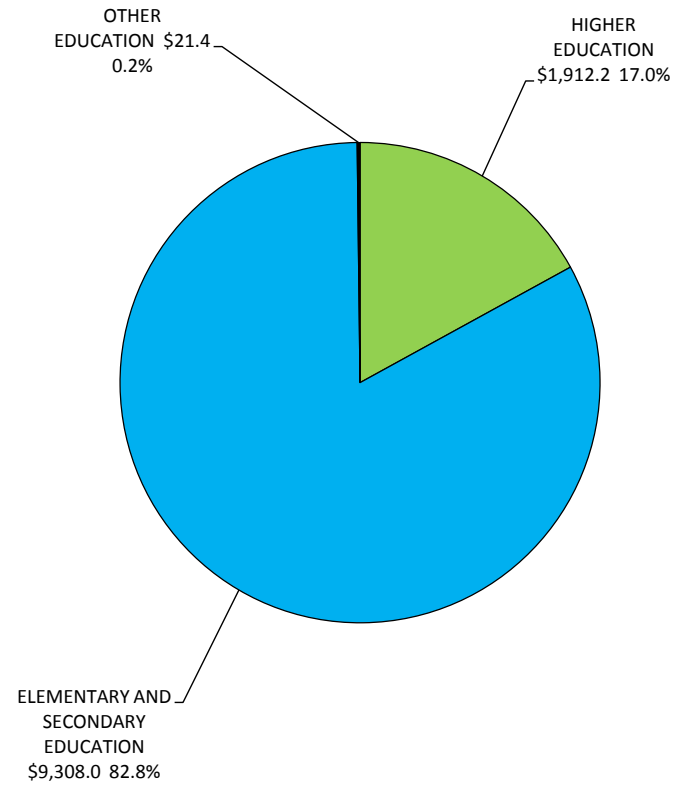
**EDUCATION
 APPROPRIATIONS BY SUB-DIVISION SHARE
 2015-2017 BIENNIUM
 \$22,282.7 Million**

FY 2015-2016 \$11,041.1 Million



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

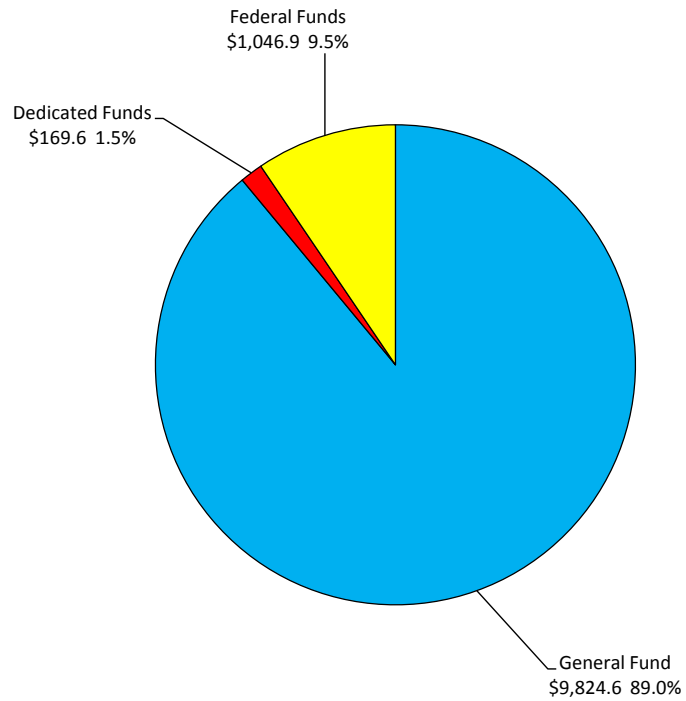
FY 2016-2017 \$11,241.6 Million



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

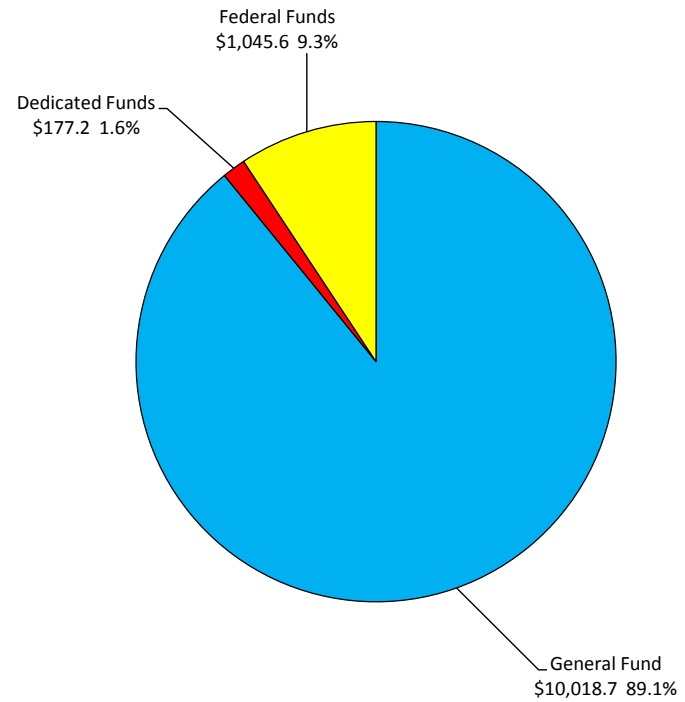
**EDUCATION
APPROPRIATIONS BY FUND TYPE
2015-2017 BIENNIUM
\$22,282.7 Million**

FY 2015-2016 \$11,041.1 Million



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

FY 2016-2017 \$11,241.6 Million



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

Version: Passed

Education

Fund	State Agency Appropriation Name	Appropriations	
		FY 2015-2016	FY 2016-2017
EDUCATION			
HIGHER EDUCATION			
Indiana University			
Indiana University - Bloomington Campus			
14210-750	Indiana University - Bloomington Campus - General Operating General Fund	190,750,186	195,914,559
15107-750	Indiana University - Bloomington Campus - Fee Replacement General Fund	15,570,491	19,269,168
Indiana University - Bloomington Campus Totals General Fund		206,320,677	215,183,727
Regional Campuses			
15119-750	IU East - General Operating General Fund	9,740,728	10,294,119
15121-750	IU East - Fee Replacement General Fund	1,228,771	1,225,929
IU East Totals General Fund		10,969,499	11,520,048
15122-750	IU Kokomo - General Operating General Fund	12,370,314	12,652,971
15123-750	IU Kokomo - Fee Replacement General Fund	1,550,147	1,547,373
IU Kokomo Totals General Fund		13,920,461	14,200,344
15124-750	IU Northwest - General Operating General Fund	17,134,141	17,519,911
15125-750	IU Northwest - Fee Replacement General Fund	3,160,528	3,158,132
IU Northwest Totals General Fund		20,294,669	20,678,043

Version: Passed

Education

Fund	State Agency Appropriation Name	Appropriations	
		FY 2015-2016	FY 2016-2017
15126-750	IU South Bend - General Operating General Fund	22,613,874	23,001,758
15127-750	IU South Bend - Fee Replacement General Fund	3,817,057	3,812,267
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IU South Bend Totals			
	General Fund	26,430,931	26,814,025
15128-750	IU Southeast - General Operating General Fund	19,229,696	19,450,392
15129-750	IU Southeast - Fee Replacement General Fund	2,461,714	2,459,669
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IU Southeast Totals			
	General Fund	21,691,410	21,910,061
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Regional Campuses Totals			
	General Fund	93,306,970	95,122,521
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Indiana University - Purdue University at Indianapolis			
14240-750	I.U.P.U.I. - General Operating General Fund	99,529,723	102,523,274
15108-750	I.U.P.U.I. - Fee Replacement General Fund	4,788,025	4,791,553
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Indiana University - Purdue University at Indianapolis Totals			
	General Fund	104,317,748	107,314,827
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Indiana University Schools of Medicine and Dentistry			
15109-750	I. U. Schools of Medicine and Dentistry - General Operating General Fund	98,869,067	100,618,964
15111-750	I. U. Schools of Medicine and Dentistry - Fee Replacement General Fund	13,888,337	13,956,898
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I.U. Schools of Medicine and Dentistry Totals			
	General Fund	112,757,404	114,575,862
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Regional Medical Centers			
15112-750	Indiana University School of Medicine - Muncie General Fund	2,152,024	2,190,113
15113-750	Indiana University School of Medicine - Fort Wayne General Fund	1,934,241	1,968,475

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Education

Fund	State Agency Appropriation Name	Appropriations	
		FY 2015-2016	FY 2016-2017
15114-750	Indiana University School of Medicine - Northwest - Gary General Fund	2,587,434	2,633,229
15115-750	Indiana University School of Medicine - Terre Haute General Fund	2,339,072	2,380,471
15116-750	Indiana University School of Medicine - West Lafayette General Fund	2,350,594	2,392,197
15117-750	Indiana University School of Medicine - South Bend General Fund	2,023,440	2,059,253
15118-750	Indiana University School of Medicine - Evansville General Fund	2,069,390	2,106,016
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Regional Medical Centers Totals			
	General Fund	15,456,195	15,729,754
11120-750	Abilene Network Operations Center General Fund	721,861	721,861
11130-750	Spinal Cord and Head Injury Research Center General Fund	553,429	553,429
11480-750	Local Government Advisory Commission General Fund	150,000	150,000
13101-750	Dual Credit General Fund	2,202,650	2,202,650
13832-750	I-Light Network Operations Ded-3880-30355-Build Indiana Fund	1,501,270	1,508,628
14510-750	Institute for the Study of Developmental Disabilities General Fund	2,105,824	2,105,824
15142-750	Clinical and Translational Sciences Institute General Fund	2,500,000	2,500,000
16840-750	Geological Survey General Fund	2,783,782	2,783,782
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Indiana University Totals			
	General Fund	543,176,540	558,944,237
	Dedicated Funds	1,501,270	1,508,628
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	Total	544,677,810	560,452,865

Version: Passed

Education

Fund	State Agency Appropriation Name	Appropriations	
		FY 2015-2016	FY 2016-2017
Purdue University			
14270-760	Purdue University - West Lafayette Campus - General Operating General Fund	242,137,185	242,087,025
15131-760	Purdue University - West Lafayette Campus - Fee Replacement General Fund	20,814,754	21,752,501
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Purdue University - West Lafayette Campus Totals General Fund		262,951,939	263,839,526
Regional Campuses			
15133-760	PU Calumet - General Operating General Fund	28,049,520	28,375,994
15134-760	PU Calumet - Fee Replacement General Fund	1,477,771	574,365
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PU Calumet Totals General Fund		29,527,291	28,950,359
15135-760	PU North Central - General Operating General Fund	13,642,400	13,858,234
15136-760	PU North Central - Fee Replacement General Fund	1,579,307	1,575,682
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PU North Central Totals General Fund		15,221,707	15,433,916
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Regional Campuses Totals General Fund		44,748,998	44,384,275
Indiana University - Purdue University at Fort Wayne			
14260-760	I.U.P.U.-Ft. Wayne - General Operating General Fund	41,326,573	41,810,093
15132-760	I.U.P.U.-Ft. Wayne - Fee Replacement General Fund	5,310,600	4,252,847
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Indiana University - Purdue University at Fort Wayne Totals General Fund		46,637,173	46,062,940
11150-760	Center for Paralysis Research General Fund	522,558	522,558
12740-760	County Agricultural Extension Educators General Fund	7,537,816	7,537,816

Version: Passed

Education

Fund	State Agency Appropriation Name	Appropriations	
		FY 2015-2016	FY 2016-2017
13102-760	Next Generation Manufacturing Competitiveness Center		
	General Fund	2,500,000	2,500,000
13103-760	Dual Credit		
	General Fund	2,067,000	2,067,000
14290-760	Animal Disease Diagnostic Laboratory System		
	General Fund	3,570,446	3,570,446
14300-760	Statewide Technology		
	General Fund	6,695,258	6,695,258
15161-760	College of Technology-Purdue Polytechnic Institute		
	General Fund	3,000,000	0
15940-760	University-Based Business Assistance		
	General Fund	1,930,212	1,930,212
16490-760	Agricultural Research and Extension - Crossroads		
	General Fund	8,492,325	8,492,325
18930-760	Veterinary Research		
	Dedicated Funds	150,000	150,000
33810-760	Wine Grape Market Fund		
	Dedicated Funds	553,781	553,781
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Purdue University Totals			
	General Fund	390,653,725	387,602,356
	Dedicated Funds	703,781	703,781
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	Total	391,357,506	388,306,137
Indiana State University			
14340-770	Indiana State University - General Operating		
	General Fund	66,194,030	65,929,201
15137-770	Indiana State University - Fee Replacement		
	General Fund	7,707,860	12,958,157
<hr/>			
Indiana State University Totals			
	General Fund	73,901,890	78,887,358
13105-770	Dual Credit		
	General Fund	147,950	147,950
13106-770	Principal Leadership Academy		
	General Fund	600,000	600,000
14350-770	Nursing Program		
	General Fund	204,000	204,000

Version: Passed

Education

Fund	State Agency Appropriation Name	Appropriations	
		FY 2015-2016	FY 2016-2017
Indiana State University Totals			
	General Fund	74,853,840	79,839,308
University of Southern Indiana			
14360-775	University of Southern Indiana - General Operating General Fund	44,393,481	44,858,559
15138-775	University of Southern Indiana - Fee Replacement General Fund	10,041,357	8,974,532
University of Southern Indiana Totals			
	General Fund	54,434,838	53,833,091
11160-775	Historic New Harmony General Fund	486,878	486,878
13107-775	Dual Credit General Fund	320,450	320,450
University of Southern Indiana Totals			
	General Fund	55,242,166	54,640,419
Ball State University			
14370-780	Ball State University - General Operating General Fund	124,068,486	126,221,115
15139-780	Ball State University - Fee Replacement General Fund	12,956,631	16,684,972
Ball State University Totals			
	General Fund	137,025,117	142,906,087
13109-780	Dual Credit General Fund	174,050	174,050
14380-780	Entrepreneurial College General Fund	2,500,000	2,500,000
16220-780	Academy for Science, Mathematics, and Humanities General Fund	4,384,956	4,384,956
Ball State University Totals			
	General Fund	144,084,123	149,965,093

Version: Passed

Education

Fund	State Agency Appropriation Name	Appropriations	
		FY 2015-2016	FY 2016-2017
Vincennes University			
14460-790	Vincennes University - General Operating General Fund	39,261,098	39,683,252
15141-790	Vincennes University - Fee Replacement General Fund	5,485,886	6,226,751
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Vincennes University Totals			
	General Fund	44,746,984	45,910,003
13111-790	Dual Credit General Fund	3,158,800	3,158,800
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Vincennes University Totals			
	General Fund	47,905,784	49,068,803
Ivy Tech Community College			
14410-710	Ivy Tech Community College - General Operating General Fund	209,118,754	216,256,680
15106-710	Ivy Tech Community College - Fee Replacement General Fund	31,387,384	31,558,916
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Ivy Tech Community College Totals			
	General Fund	240,506,138	247,815,596
13095-710	Dual Credit General Fund	6,583,450	6,583,450
14050-710	Ft. Wayne Public Safety Training Center General Fund	1,000,000	1,000,000
15152-710	Statewide Nursing Partnership General Fund	85,411	85,411
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Ivy Tech Community College Totals			
	General Fund	248,174,999	255,484,457
Medical Education Board			
50610-755	Family Practice Residency Fund Ded-6330-30402-Tobacco Master Settlement Agreement Fund	1,852,698	1,852,698
Graduate Medical Education Board			
30441-756	Medical Residency Education Grants Dedicated Funds	3,000,000	3,000,000

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Education

Fund	State Agency Appropriation Name	Appropriations	
		FY 2015-2016	FY 2016-2017
State Universities Totals			
	General Fund	1,504,091,177	1,535,544,673
	Dedicated Funds	7,057,749	7,065,107
	Total	1,511,148,926	1,542,609,780
Commission for Higher Education			
12570-719	Statewide Transfer and Technology		
	General Fund	1,051,787	1,051,787
13096-719	Learn More Indiana		
	General Fund	703,250	703,250
	Tfr-2690-35810-21st Century Fund	55,758	54,148
	Total	759,008	757,398
13099-719	Primary Care Shortage Area Scholarship		
	General Fund	2,000,000	2,000,000
14020-719	Commission for Higher Education		
	General Fund	3,061,771	3,061,771
	Tfr-1000-12570-Statewide Transfer Website	90,326	87,437
	Tfr-1000-13096-Learn More Indiana	32,618	31,574
	Tfr-2690-35810-21st Century Fund	132,980	128,725
	Tfr-5410-55510-Postsecondary Credit Bearing Fund	40,144	38,861
	Total	3,357,839	3,348,368
44077-719	CHE Grants		
	Dedicated Funds	799,800	0
45630-719	Learn More Indiana		
	Dedicated Funds	85,000	85,000
55510-719	Postsecondary Credit Bearing Proprietary Educational Institution Accre		
	Dedicated Funds	131,818	131,697
63000-719	CHE DOEd Fund		
	Federal Funds	1,190,913	129,261
63012-719	CHE CNCS FUND		
	Federal Funds	57,965	0
Student Assistance			
11380-719	Tuition and Fee Exemption for Children of Veterans and Public Safety Officers		
	General Fund	28,701,041	28,701,041
13097-719	High Need Student Teaching Stipend Fund		
	General Fund	450,000	450,000

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Education

Fund	State Agency Appropriation Name	Appropriations	
		FY 2015-2016	FY 2016-2017
13098-719	Minority Student Teaching Stipend Fund		
	General Fund	50,000	50,000
15156-719	Stem Teacher Recruitment Fund		
	General Fund	5,000,000	5,000,000
15163-719	Indiana INTERNnet		
	General Fund	250,000	250,000
33910-719	Freedom of Choice Grants		
	Gen-1000-14000-Private Sch Scholarship Match	39,954,462	39,954,462
34010-719	Higher Education Award Program		
	Gen-1000-14010-Educational Grants	105,785,538	105,785,538
35810-719	21st Century Administration		
	Gen-1000-14470-21St Century-Administration	1,842,862	1,842,862
35820-719	21st Century Scholar Awards		
	Gen-1000-10670-21St Century - Awards	174,151,888	159,886,008
44365-719	SSACI Donations		
	Dedicated Funds	20,375	20,375
47940-719	National Guard Scholarship		
	Gen-1000-11620-National Guard Tuition Supplement	3,676,240	3,676,240
48692-719	Mitch Daniels Early Graduation		
	Tfr-1000-14930-Tuition Support	845,840	845,840
49610-719	Minority Teacher Scholarships		
	Gen-1000-16750-Min/Spe Ed Teach Scholarships	400,000	400,000
49830-719	Earn Indiana Work Study Program		
	Gen-1000-16760-College Workstudy Program	606,099	606,099
51410-719	Part-Time Student Grant Distribution		
	Gen-1000-17180-Part-Time Student Grant Approp	7,579,858	7,579,858
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Student Assistance Totals			
	General Fund	368,447,988	354,182,108
	Dedicated Funds	20,375	20,375
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	Total	368,468,363	354,202,483

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Education

Fund	State Agency Appropriation Name	Appropriations	
		FY 2015-2016	FY 2016-2017
Commission for Higher Education Totals			
	General Fund	375,264,796	360,998,916
	Dedicated Funds	1,036,993	237,072
	Federal Funds	1,248,878	129,261
	Total	377,550,667	361,365,249
Department of Administration			
11760-061	Columbus Learning Center Lease Payment		
	General Fund	5,098,000	5,202,000
State Budget Agency			
10790-057	GigaPop Project		
	Ded-3880-30340-Build Indiana Fund	669,281	672,562
11580-057	Workforce Centers		
	Ded-3880-30340-Build Indiana Fund	710,810	710,810
11650-057	Midwest Higher Education Compact		
	Ded-3880-30340-Build Indiana Fund	115,000	115,000
12195-057	Southern Indiana Educational Alliance		
	Ded-3880-30340-Build Indiana Fund	1,057,738	1,057,738
14710-057	Degree Link		
	Ded-3880-30340-Build Indiana Fund	446,438	446,438
State Budget Agency Totals			
	Dedicated Funds	2,999,267	3,002,548
HIGHER EDUCATION TOTALS			
	General Fund	1,884,453,973	1,901,745,589
	Dedicated Funds	11,094,009	10,304,727
	Federal Funds	1,248,878	129,261
	Total	1,896,796,860	1,912,179,577

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Education

Fund	State Agency	Appropriations	
	Appropriation Name	FY 2015-2016	FY 2016-2017
ELEMENTARY AND SECONDARY EDUCATION			
Education Oversight			
State Board of Education			
11090-701	State Board of Education		
	General Fund	2,500,000	2,500,000
15173-701	Charter and Innovation Network School Grant Program (IC 20-24-13)		
	General Fund	10,000,000	10,000,000
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State Board of Education Totals			
	General Fund	12,500,000	12,500,000
Indiana Charter School Board			
13094-704	Indiana Charter School Board		
	General Fund	750,000	750,000
43911-704	Charter School Board		
	Dedicated Funds	23,166	23,166
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Indiana Charter School Board Totals			
	General Fund	750,000	750,000
	Dedicated Funds	23,166	23,166
	Total	773,166	773,166
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Education Oversight Totals			
	General Fund	13,250,000	13,250,000
	Dedicated Funds	23,166	23,166
	Total	13,273,166	13,273,166
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Department of Education			
State School Funding			
Department of Education Administration			
15460-700	Superintendent's Office		
	General Fund	11,314,766	10,995,125
	Ded-6470-51710-Professional Standards Fund	395,000	395,000
	Total	11,709,766	11,390,125

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Education

Fund	State Agency Appropriation Name	Appropriations	
		FY 2015-2016	FY 2016-2017
School Assessment			
48683-700	National Assessment of Educational Progress		
	Dedicated Funds	78,708	76,657
62650-700	Learn and Serve Homeland Security Grant		
	Federal Funds	111,096	108,478
School Assessment Totals			
	Dedicated Funds	78,708	76,657
	Federal Funds	111,096	108,478
Total		189,804	185,135
Grant Administration			
14970-700	Career and Technical Education		
	General Fund	1,252,064	1,212,903
15060-700	PrimeTime		
	General Fund	158,240	154,530
16480-700	Drug Free Schools		
	General Fund	36,656	36,656
37810-700	Special Education Excise		
	Dedicated Funds	390,663	386,527
46441-700	Longview Foundation Grant		
	Dedicated Funds	25,000	25,000
62610-718-5250/170000	Child Nutrition Programs State Administrative Expenses		
	Federal Funds	5,176,991	5,131,575
62610-718-5250/170040	Child Care Food Program Audits		
	Federal Funds	313,481	303,904
62610-718-5250/170300	School Lunch Program Grant (Nutrition Education)		
	Federal Funds	385,380,991	385,378,572
62610-718-5260/170100	Commodity Distribution Processing		
	Federal Funds	251,838	244,052
62620-700-3780/152200	Elementary & Secondary Education Act Chapter I, State Administrative Expenses		
	Federal Funds	3,138,560	3,103,469
62620-700-3780/152600	Title I - Migrant - State Educational Agency Administration		
	Federal Funds	135,501	133,121
62620-700-3780/152700	Title II - Subpart 2 - State Activities		
	Federal Funds	283,464	274,612
62620-700-3780/152800	Title II - Section 2113 (2) - State Administration		
	Federal Funds	569,900	567,282

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Education

Fund	State Agency Appropriation Name	Appropriations	
		FY 2015-2016	FY 2016-2017
62620-700-3780/154500	21st Century Learning Centers - State Educational Agency Expense		
	Federal Funds	57,221	56,548
62620-700-3780/154800	Individuals with Disabilities Education Improvement Act		
	Federal Funds	1,622,516	1,574,107
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Grant Administration Totals			
	General Fund	1,446,960	1,404,089
	Dedicated Funds	415,663	411,527
	Federal Funds	396,930,463	396,767,242
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	Total	398,793,086	398,582,858
State Programs			
12415-700	Perkins State Match		
	General Fund	494,000	494,000
12575-700	Excellence in Performance Awards		
	General Fund	2,000,000	2,000,000
13124-700	School Traffic Safety		
	General Fund	259,783	252,483
13940-700	School Safety Training		
	Tfr-2780-36310-Indiana Safe Schools Fund	755,249	750,000
15153-700	School Business Officials Leadership Academy		
	General Fund	150,000	150,000
15164-700	Turnaround Support		
	General Fund	3,000,000	3,000,000
15165-700	Remediation Testing		
	General Fund	12,310,000	12,310,000
15166-700	Dual Immersion Pilot Program		
	General Fund	500,000	500,000
15520-700	Professional Standards Division		
	General Fund	2,081,453	2,009,257
	Ded-6470-51710-Professional Standards Fund	842,940	842,940
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	Total	2,924,393	2,852,197
15540-700	Accreditation System		
	General Fund	720,936	702,864
15590-700	Riley Hospital		
	General Fund	250,000	250,000

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Education

Fund	State Agency Appropriation Name	Appropriations	
		FY 2015-2016	FY 2016-2017
16650-700	Public Television Distribution		
	General Fund	3,675,000	3,675,000
47625-700	IHSAA Review Panel		
	Local Funds	2,354	2,354
62620-700-6000/175700	McKinney Homeless Assistance Grant		
	Federal Funds	1,163,623	1,163,623
62630-700-6000/176700	Refugee Children School Impact		
	Federal Funds	307,889	307,889
62630-700-INMAC	IndianaMAC Program		
	Fed-3530-30010-Public Welfare - Medicaid Assistance Fund	3,344,149	3,344,149
62630-700-SCD	School Chronic Disease		
	Federal Funds	102,618	100,000
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State Programs Totals			
	General Fund	25,441,172	25,343,604
	Dedicated Funds	842,940	842,940
	Federal Funds	4,918,279	4,915,661
	Local Funds	2,354	2,354
	Total	31,204,745	31,104,559
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State School Funding Totals			
	General Fund	38,202,898	37,742,818
	Dedicated Funds	1,732,311	1,726,124
	Federal Funds	401,959,838	401,791,381
	Local Funds	2,354	2,354
	Total	441,897,401	441,262,677
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Local School Funding			
General School Programs			
14930-700	Distribution for Tuition Support		
	General Fund	6,820,300,000	6,980,500,000
13093-700	Distribution for Adult Learners		
	General Fund	29,403,000	36,927,000
14530-700	Teachers' Social Security and Retirement Distribution		
	General Fund	2,403,792	2,403,792
11100-700	Non-English Speaking Program		
	General Fund	10,248,664	10,492,568

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Education

Fund	State Agency Appropriation Name	Appropriations	
		FY 2015-2016	FY 2016-2017
13092-700	Teacher Performance Grant		
	General Fund	30,000,000	40,000,000
13980-700	Gifted and Talented Education Program		
	General Fund	12,550,416	12,548,096
14420-700	Early Intervention Program and Reading Diagnostic Assessment		
	General Fund	4,018,030	4,012,000
15040-700	Distribution for Summer School		
	General Fund	18,360,000	18,360,000
15120-700	National School Lunch Program		
	General Fund	5,125,000	5,125,000
15570-700	Textbook Reimbursement		
	General Fund	39,000,000	39,000,000
17840-700	Marion County Desegregation Court Order		
	General Fund	9,164,364	4,239,094
	Tfr-1000-14930-Tuition Support	1,771,265	684,000
	Total	10,935,629	4,923,094
30311-700	Senator David C. Ford Educational Technology Program		
	Dedicated Funds	3,092,275	3,086,072
47565-700	E-Rate		
	Tfr-3880-30310-Build Indiana Fund	1,800,000	1,800,000
52910-700	Education License Plate Fees		
	Dedicated Funds	115,569	115,569
62620-700-6000/100900	Title III Language Acquisition		
	Federal Funds	8,483,410	8,480,577
62620-700-6000/101800	Rural and Low Income Schools		
	Federal Funds	1,575,448	1,575,448
62620-700-6000/164400	Public Charter Schools		
	Federal Funds	12,999,911	12,999,911
62620-700-6000/169900	Title I Program Improvement Audit		
	Federal Funds	8,707,648	8,707,648
62620-700-6000/170700	ECIA Chapter I, LEA Distribution		
	Federal Funds	257,000,280	257,000,280
62620-700-6000/170900	Title I Migrant Distribution		
	Federal Funds	5,249,878	5,249,878
62620-700-6000/171200	Title II A Teacher Quality		
	Federal Funds	29,241,919	29,241,919
62620-700-6000/171600	Chapter I, Delinquent		
	Federal Funds	527,161	527,161

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Education

Fund	State Agency Appropriation Name	Appropriations	
		FY 2015-2016	FY 2016-2017
62620-700-6000/177200	21st Century Learning Centers - LEA Distributions		
	Federal Funds	19,999,201	19,999,201
62620-700-6000/178100	Perkins Career and Technical Education		
	Federal Funds	23,480,536	23,480,536
62620-700-6000/182500	Math and Science Partnerships Program, Title II Part B		
	Federal Funds	2,531,870	2,531,870
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General School Programs Totals			
	General Fund	6,980,573,266	7,153,607,550
	Dedicated Funds	3,207,844	3,201,641
	Federal Funds	369,797,262	369,794,429
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	Total	7,353,578,372	7,526,603,620
Special Education			
14100-700	Best Buddies		
	General Fund	206,125	206,125
14130-700	Special Education (S-5)		
	General Fund	24,070,000	24,070,000
62620-700	Individuals with Disabilities Education Improvement Act - Distribution		
	Federal Funds	253,671,984	253,671,984
62620-700-6000/135300	Preschool Special Education		
	Federal Funds	8,322,708	8,322,708
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Special Education Totals			
	General Fund	24,276,125	24,276,125
	Federal Funds	261,994,692	261,994,692
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	Total	286,270,817	286,270,817
Assessment and Remediation			
13950-700	Testing		
	General Fund	26,300,000	26,300,000
14140-700	PSAT Program		
	General Fund	1,800,000	1,800,000
17890-700	Advanced Placement Program		
	General Fund	3,950,000	4,200,000
62620-700-6000/103000	Assessments and Related Activities		
	Federal Funds	7,501,355	7,489,905
62620-700-6000/148800	Advanced Placement		
	Federal Funds	471,134	471,134

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Education

Fund	State Agency	Appropriations	
	Appropriation Name	FY 2015-2016	FY 2016-2017
Assessment and Remediation Totals			
	General Fund	32,050,000	32,300,000
	Federal Funds	7,972,489	7,961,039
	Total	40,022,489	40,261,039
Professional Development			
43920-700	Workshops/In-Service Training		
	Dedicated Funds	7,873	7,873
Alternative/Adult Education			
11230-700	Alternative Education		
	General Fund	6,145,407	6,142,909
Local School Funding Totals			
	General Fund	7,043,044,798	7,216,326,584
	Dedicated Funds	3,215,717	3,209,514
	Federal Funds	639,764,443	639,750,160
	Total	7,686,024,958	7,859,286,258
Department of Education Totals			
	General Fund	7,081,247,696	7,254,069,402
	Dedicated Funds	4,948,028	4,935,638
	Federal Funds	1,041,724,281	1,041,541,541
	Local Funds	2,354	2,354
	Total	8,127,922,359	8,300,548,935
Teacher Pensions			
14190-072	Teachers' Postretirement Pension Increases		
	General Fund	73,485,000	75,690,000
	Dedicated Funds	12,924,000	13,698,000
	Total	86,409,000	89,388,000
14200-072	Teachers' Retirement Fund Distribution		
	General Fund	763,315,000	765,310,000
	Dedicated Funds	130,676,000	138,502,000
	Total	893,991,000	903,812,000
Teacher Pensions Totals			
	General Fund	836,800,000	841,000,000
	Dedicated Funds	143,600,000	152,200,000
	Total	980,400,000	993,200,000

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Education

Fund	State Agency Appropriation Name	Appropriations	
		FY 2015-2016	FY 2016-2017
Education Employment Relations Board			
16640-505	Education Employment Relations Board		
	General Fund	986,253	966,485
ELEMENTARY AND SECONDARY EDUCATION TOTALS			
	General Fund	7,932,283,949	8,109,285,887
	Dedicated Funds	148,571,194	157,158,804
	Federal Funds	1,041,724,281	1,041,541,541
	Local Funds	2,354	2,354
	Total	9,122,581,778	9,307,988,586
OTHER EDUCATION			
Indiana Public Retirement System			
74020-072	Indiana Public Retirement System - TRF Administration		
	Dedicated Funds	9,402,481	9,294,234
Indiana State Library			
14080-730	Academy of Science		
	General Fund	7,046	7,046
14120-730	State Library - Operating		
	General Fund	2,679,535	2,601,235
14150-730	Statewide Library Services		
	General Fund	1,298,258	1,274,428
17110-730	Library Services for the Blind - Electronic Newslines		
	General Fund	125,000	125,000
31610-730	Statewide Library Card Program		
	Dedicated Funds	194,000	194,000
39410-730	Library Certification Board		
	Dedicated Funds	27,130	27,130
46760-730	Indiana Center for the Book		
	Dedicated Funds	2,601	2,601
47540-730	Publications Fund		
	Dedicated Funds	183,823	183,823
48320-730	Gates Foundation Grant		
	Dedicated Funds	28,925	28,925
48480-730	Local Library Connectivity Grant		
	Tfr-3880-30310-Build Indiana Fund	799,765	799,765

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Education

Fund	State Agency Appropriation Name	Appropriations	
		FY 2015-2016	FY 2016-2017
62000-730	National Endowment for the Humanities		
	Federal Funds	91,053	89,447
62020-730	Library Services and Construction Act Extension Services		
	Federal Funds	1,628,425	1,607,559
62020-730-2011	DATABASES 2011 Databases		
	Federal Funds	420,062	420,062
62020-730-2011	EARLYCHILDLIT 2011 Early Childhood Literacy		
	Federal Funds	490,379	488,476
62020-730-2011	INNGRANTS 2011 Innovative Grants		
	Federal Funds	208,309	208,309
62020-730-2011	PUBAWARE 2011 Public Awareness Initiative		
	Federal Funds	276	276
62020-730-2012	ADMIN 2012 Administration		
	Federal Funds	147,224	143,361
62020-730-2012	TECHGRANTS 2012 Technology Grants		
	Federal Funds	228,959	228,959
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Indiana State Library Totals			
	General Fund	4,109,839	4,007,709
	Dedicated Funds	436,479	436,479
	Federal Funds	3,214,687	3,186,449
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	Total	7,761,005	7,630,637
Indiana Arts Commission			
13910-705	Arts Commission Administration		
	General Fund	3,390,865	3,376,392
46670-705	Indiana Arts Commission's Donations/Fee Fund		
	Dedicated Funds	8,931	8,931
62800-705	Indiana Arts Commission - National Endowment for the Arts		
	Federal Funds	749,672	742,370
	Tfr-1000-13910-Indiana Arts Commission	533,634	533,634
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	Total	1,283,306	1,276,004
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Indiana Arts Commission Totals			
	General Fund	3,390,865	3,376,392
	Dedicated Funds	8,931	8,931
	Federal Funds	749,672	742,370
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	Total	4,149,468	4,127,693

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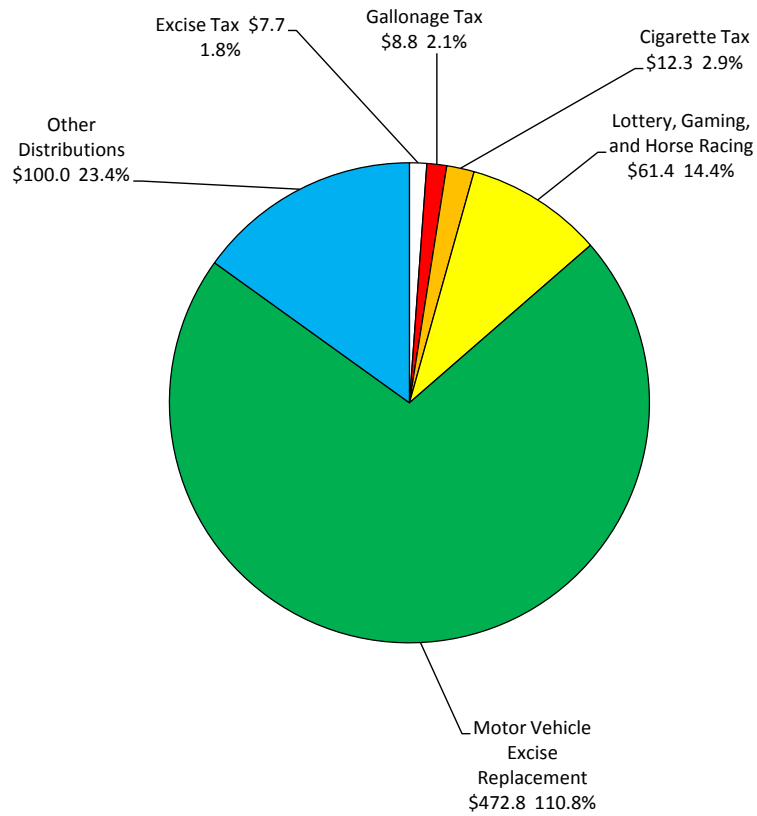
Education

Fund	State Agency Appropriation Name	Appropriations	
		FY 2015-2016	FY 2016-2017
Historical Bureau			
14160-735	Historical Bureau Administration		
	General Fund	334,427	324,020
18208-735	Historical Marker Program		
	General Fund	10,175	10,175
44640-735	Publications Fund		
	Dedicated Funds	13,529	13,529
45490-735	Historical Marker Donations		
	Dedicated Funds	25,000	25,000
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Historical Bureau Totals			
	General Fund	344,602	334,195
	Dedicated Funds	38,529	38,529
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	Total	383,131	372,724
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OTHER EDUCATION TOTALS			
	General Fund	7,845,306	7,718,296
	Dedicated Funds	9,886,420	9,778,173
	Federal Funds	3,964,359	3,928,819
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	Total	21,696,085	21,425,288
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EDUCATION TOTALS			
	General Fund	9,824,583,228	10,018,749,772
	Dedicated Funds	169,551,623	177,241,704
	Federal Funds	1,046,937,518	1,045,599,621
	Local Funds	2,354	2,354
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	Total	11,041,074,723	11,241,593,451

VIII — DISTRIBUTIONS

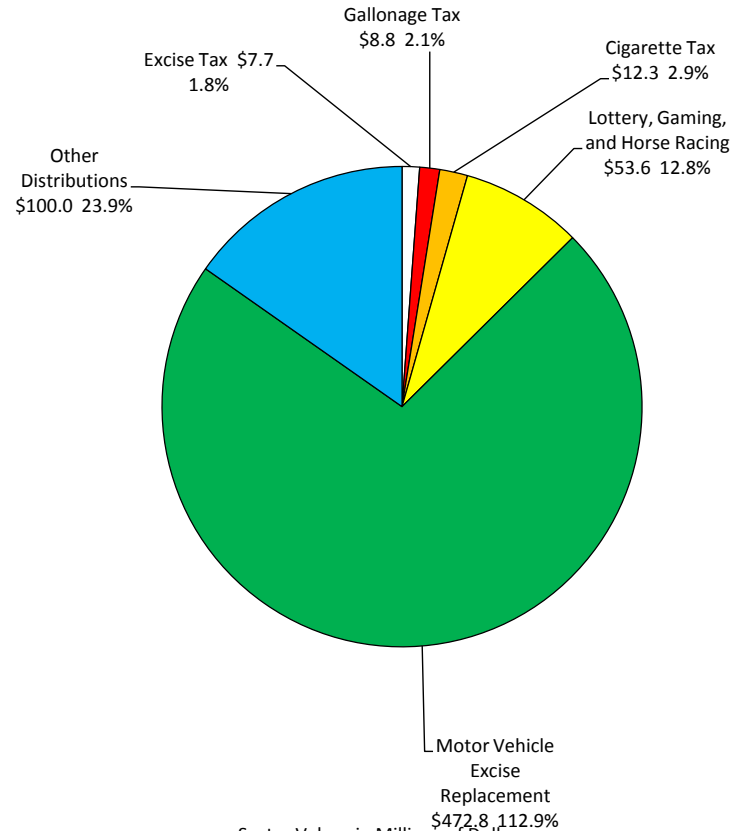
**DISTRIBUTIONS
 APPROPRIATIONS BY SUB-DIVISION SHARE
 2015-2017 BIENNIUM
 \$845.3 Million**

FY 2015-2016 \$426.6 Million



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

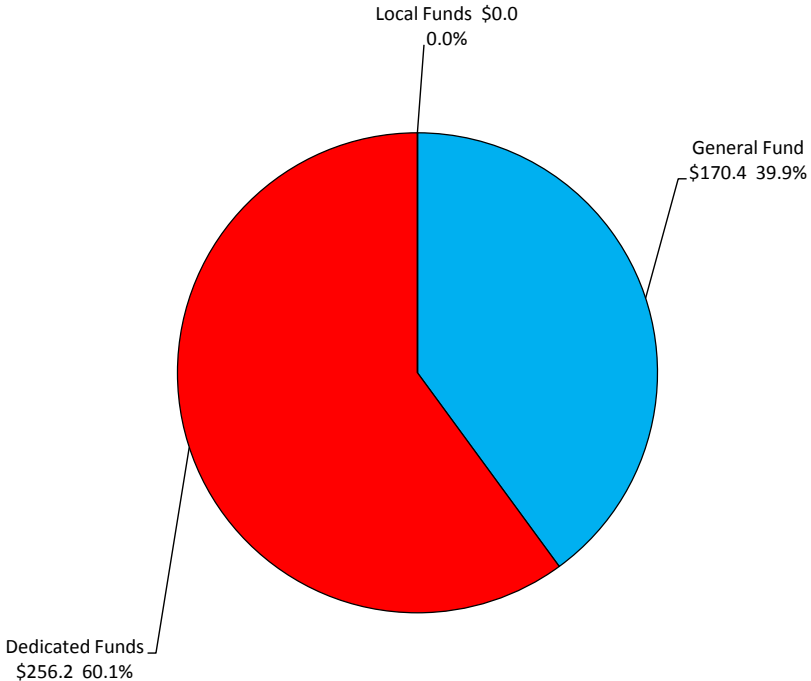
FY 2016-2017 \$418.7 Million



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

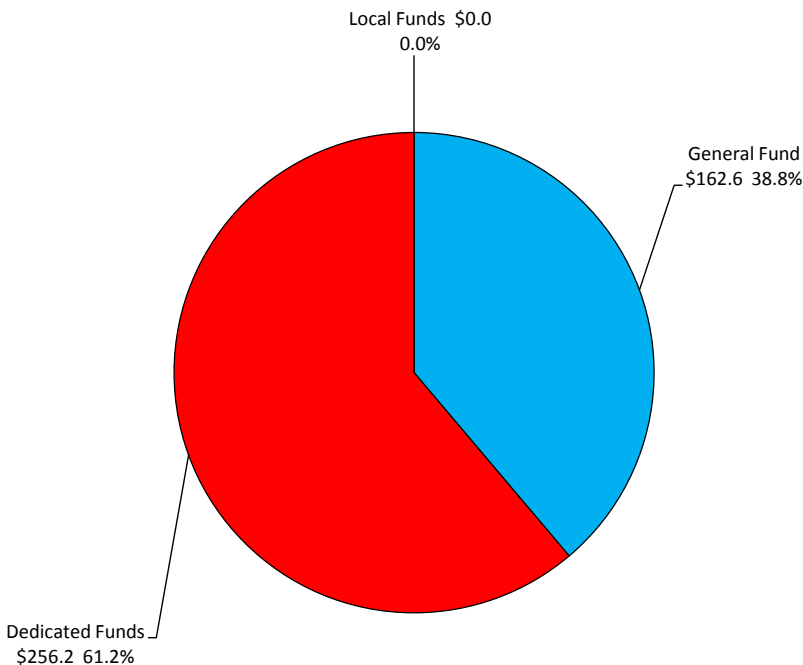
**DISTRIBUTIONS
APPROPRIATIONS BY FUND TYPE
2015-2017 BIENNIUM
\$845.3 Million**

FY 2015-2016 \$426.6 Million



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

FY 2016-2017 \$418.7 Million



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

Version: Passed

Distributions

Fund	State Agency Appropriation Name	Appropriations	
		FY 2015-2016	FY 2016-2017
DISTRIBUTIONS			
48020-230	Excise Tax		
	Dedicated Funds	7,670,000	7,670,000
14980-050	Alcoholic Beverage Commission Gallonage Tax		
	General Fund	8,776,000	8,776,000
38330-050	Cigarette Tax Distribution - Local General Funds		
	Dedicated Funds	2,620,610	2,620,610
38340-050	Cigarette Tax Distribution - Cumulative Capital Improvement Fund		
	Dedicated Funds	9,658,820	9,658,820
17036-050	Gaming Tax		
	General Fund	61,429,233	53,583,087
17250-050	Motor Vehicle Excise Tax Replacement		
	General Fund	203,688	203,688
	Dedicated Funds	236,212,440	236,212,440
	Total	236,416,128	236,416,128
41110-800	Major Moves 2020 Trust Fund		
	Gen-1000-13068-Major Moves 2020 Trust Fund	100,000,000	100,000,000
75143-050	Watercraft Distribution		
	Transferred Funds	10,300,000	10,300,000
DISTRIBUTIONS TOTALS			
	General Fund	170,408,921	162,562,775
	Dedicated Funds	256,161,870	256,161,870
	Total	426,570,791	418,724,645

Version: Passed

Distributions

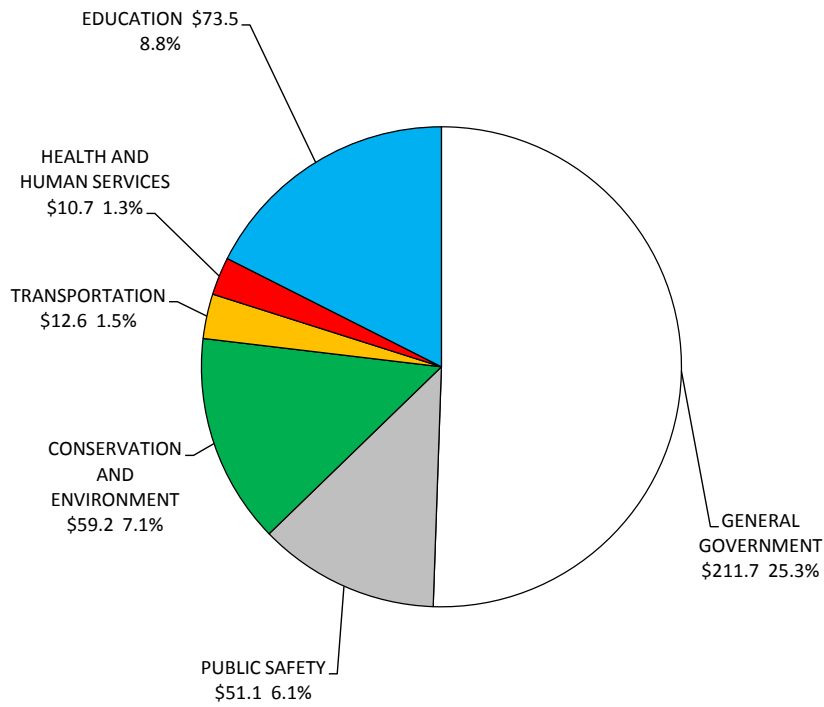
Fund	State Agency Appropriation Name	Appropriations FY 2015-2016	FY 2016-2017
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D — CONSTRUCTION

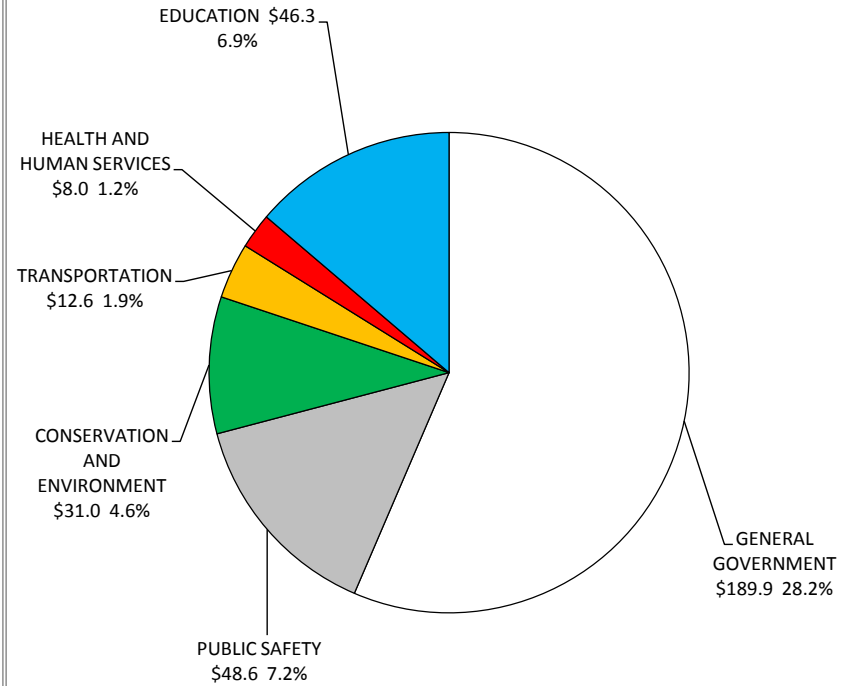
**CONSTRUCTION
 APPROPRIATIONS BY SUB-DIVISION SHARE
 2015-2017 BIENNIUM
 \$1,510.3 Million**

FY 2015-2016 \$837.6 Million



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

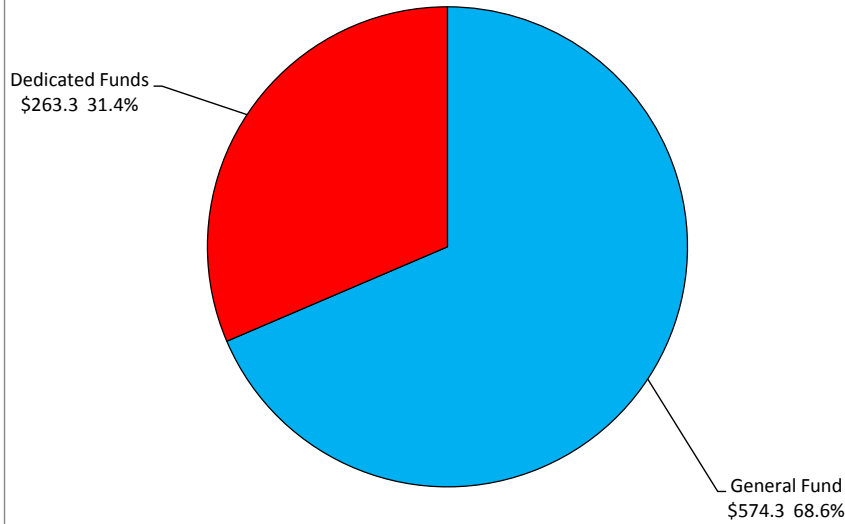
FY 2016-2017 \$672.7 Million



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

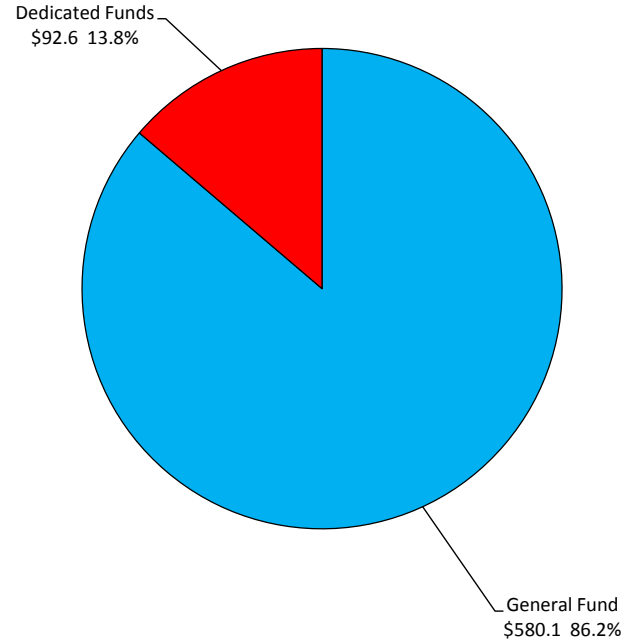
**CONSTRUCTION
APPROPRIATIONS BY FUND TYPE
2015-2017 BIENNIUM
\$1,510.3 Million**

FY 2015-2016 \$837.6 Million



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

FY 2016-2017 \$672.7 Million



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

Version: Passed

Construction and Rehabilitation

Fund	State Agency Appropriation Name	Appropriations	
		FY 2015-2016	FY 2016-2017
CONSTRUCTION			
GENERAL GOVERNMENT			
State Budget Agency			
C0570-057	State Budget Agency		
	Gen-1000-19607-2015 GF - Gen Gov Construct	0	4,000,000
C2600-057	State Budget Agency - Leases		
	Gen-1000-19614-2015 GF - Leases Construct	139,179,010	138,779,437
<hr/>			
State Budget Agency Totals			
	General Fund	139,179,010	142,779,437
Department of Administration			
C0610-061	Department of Administration		
	Gen-1000-19607-2015 GF - Gen Gov Construct	15,346,936	12,095,158
	Ded-3260-70323-State Police Building Commission Fund	2,000,000	2,000,000
	Ded-5630-56303-State Bicentennial Capital Account	29,500,000	0
	Total	46,846,936	14,095,158
C0640-061	Department of Administration - Leases		
	Gen-1000-19614-2015 GF - Leases Construct	0	10,934,000
	Ded-6330-30403-Tobacco Master Settlement Agreement Fund	12,352,942	12,299,491
	Total	12,352,942	23,233,491
<hr/>			
Department of Administration Totals			
	General Fund	15,346,936	23,029,158
	Dedicated Funds	43,852,942	14,299,491
	Total	59,199,878	37,328,649
Indiana State Fair			
C8780-878	Indiana State Fair		
	Gen-1000-19607-2015 GF - Gen Gov Construct	2,000,000	2,000,000
Secretary of State			
C0400-040	Secretary of State		
	Gen-1000-19607-2015 GF - Gen Gov Construct	5,100,000	1,500,000
	Ded-1000-56403-Securities Division Enforcement Account (IC ;	1,250,000	1,250,000
	Total	6,350,000	2,750,000

Version: Passed

Construction and Rehabilitation

Fund	State Agency Appropriation Name	Appropriations	
		FY 2015-2016	FY 2016-2017
Indiana Office of Technology			
C0670-067	Indiana Office of Technology		
	Gen-1000-19607-2015 GF - Gen Gov Construct	5,000,000	5,000,000
<hr/>			
GENERAL GOVERNMENT TOTALS			
	General Fund	166,625,946	174,308,595
	Dedicated Funds	45,102,942	15,549,491
<hr/>			
	Total	211,728,888	189,858,086
PUBLIC SAFETY			
Adjutant General			
C1100-110	Adjutant General		
	Gen-1000-19608-2015 GF - Public Safety Constr	2,062,500	2,062,501
State Police			
C1000-100	Indiana State Police		
	Ded-3260-70323-State Police Building Commission Fund	1,629,499	1,133,499
Forensic Lab			
C1010-100	Forensic Lab		
	Gen-1000-19608-2015 GF - Public Safety Constr	1,293,720	1,293,720
Law Enforcement Training Board			
C1030-103	Law Enforcement Training Board		
	Ded-3290-70413-Law Enforcement Academy Building Fund	488,039	248,039
Department of Correction			
C6980-061	Department of Administration - Correction Leases		
	Gen-1000-19614-2015 GF - Leases Construct	29,094,051	28,473,513
C6150-615	Department of Correction		
	Gen-1000-19609-2015 GF - DOC Construction	50,000	50,000
	Ded-3800-70505-Postwar Construction Fund	0	450,000
<hr/>			
	Total	50,000	500,000
C6200-620	State Prison		
	Gen-1000-19609-2015 GF - DOC Construction	550,000	550,000
	Ded-3800-70505-Postwar Construction Fund	85,000	397,000
<hr/>			
	Total	635,000	947,000

Version: Passed

Construction and Rehabilitation

Fund	State Agency Appropriation Name	Appropriations	
		FY 2015-2016	FY 2016-2017
C6300-630	Pendleton Correctional Facility		
	Gen-1000-19609-2015 GF - DOC Construction	650,000	650,000
	Ded-3800-70505-Postwar Construction Fund	0	771,558
	Total	650,000	1,421,558
C6350-635	Correctional Industrial Facility		
	Gen-1000-19609-2015 GF - DOC Construction	300,000	300,000
	Ded-3800-70505-Postwar Construction Fund	0	150,000
	Total	300,000	450,000
C6400-640	Women's Prison		
	Gen-1000-19609-2015 GF - DOC Construction	180,000	180,000
	Ded-3800-70505-Postwar Construction Fund	675,000	700,000
	Total	855,000	880,000
C6500-650	Putnamville Correctional Facility		
	Gen-1000-19609-2015 GF - DOC Construction	400,000	400,000
	Ded-3800-70505-Postwar Construction Fund	1,683,000	92,500
	Total	2,083,000	492,500
C6650-665	Wabash Valley Correctional Facility		
	Gen-1000-19609-2015 GF - DOC Construction	263,677	263,677
	Ded-3800-70505-Postwar Construction Fund	745,805	696,442
	Total	1,009,482	960,119
C6600-660	Indianapolis Re-Entry Education Facility		
	Gen-1000-19609-2015 GF - DOC Construction	180,000	180,000
	Ded-3800-70505-Postwar Construction Fund	0	150,000
	Total	180,000	330,000
C6750-675	Branchville Correctional Facility		
	Gen-1000-19609-2015 GF - DOC Construction	180,000	180,000
	Ded-3800-70505-Postwar Construction Fund	760,000	0
	Total	940,000	180,000
C6800-680	Westville Correctional Facility		
	Gen-1000-19609-2015 GF - DOC Construction	520,000	520,000
	Ded-3800-70505-Postwar Construction Fund	1,770,000	2,458,463
	Total	2,290,000	2,978,463
C6850-685	Rockville Correctional Facility		
	Gen-1000-19609-2015 GF - DOC Construction	250,000	250,000
	Ded-3800-70505-Postwar Construction Fund	1,113,720	2,313,720
	Total	1,363,720	2,563,720

Version: Passed

Construction and Rehabilitation

Fund	State Agency Appropriation Name	Appropriations	
		FY 2015-2016	FY 2016-2017
C6900-690	Plainfield Correctional Facility		
	Gen-1000-19609-2015 GF - DOC Construction	475,000	475,000
	Ded-3800-70505-Postwar Construction Fund	1,987,000	550,000
	Total	2,462,000	1,025,000
C6950-695	Reception and Diagnostic Center		
	Gen-1000-19609-2015 GF - DOC Construction	105,000	105,000
	Ded-3800-70505-Postwar Construction Fund	0	200,000
	Total	105,000	305,000
C6180-618	Miami Correctional Facility		
	Gen-1000-19609-2015 GF - DOC Construction	450,000	450,000
	Ded-3800-70505-Postwar Construction Fund	1,073,560	0
	Total	1,523,560	450,000
C6450-645	New Castle Correctional Facility		
	Gen-1000-19609-2015 GF - DOC Construction	50,000	50,000
C6140-614	Chain O' Lakes Correctional Facility		
	Gen-1000-19609-2015 GF - DOC Construction	45,000	45,000
C6970-697	Edinburgh Correctional Facility		
	Gen-1000-19609-2015 GF - DOC Construction	40,000	40,000
C6670-667	Madison Correctional Facility		
	Gen-1000-19609-2015 GF - DOC Construction	157,500	157,500
	Ded-3800-70505-Postwar Construction Fund	200,000	0
	Total	357,500	157,500
C6070-607	Henryville Correctional Facility		
	Gen-1000-19609-2015 GF - DOC Construction	25,000	25,000
C6550-655	Pendleton Juvenile Correctional Facility		
	Gen-1000-19609-2015 GF - DOC Construction	150,000	150,000
	Ded-3800-70505-Postwar Construction Fund	1,096,128	1,096,128
	Total	1,246,128	1,246,128
C6610-661	Camp Summit Correctional Facility		
	Gen-1000-19609-2015 GF - DOC Construction	40,000	40,000
C6720-672	Madison Juvenile Correctional Facility		
	Gen-1000-19609-2015 GF - DOC Construction	217,500	217,500
C6160-616	North Central Juvenile Correctional Facility		
	Gen-1000-19609-2015 GF - DOC Construction	60,000	60,000
Department of Correction Totals			
	General Fund	34,432,728	33,812,190
	Dedicated Funds	11,189,213	10,025,811
	Total	45,621,941	43,838,001

Version: Passed

Construction and Rehabilitation

Fund	State Agency	Appropriations	
	Appropriation Name	FY 2015-2016	FY 2016-2017
PUBLIC SAFETY TOTALS			
	General Fund	37,788,948	37,168,411
	Dedicated Funds	13,306,751	11,407,349
	Total	51,095,699	48,575,760
CONSERVATION AND ENVIRONMENT			
Department of Natural Resources			
C3000-300	Department of Natural Resources - General Administration		
	Gen-1000-19610-2015 GF - Cons & Envir Constr	1,181,125	1,181,125
C3020-300	Fish and Wildlife		
	Gen-1000-19610-2015 GF - Cons & Envir Constr	1,998,379	1,998,379
C3090-300	Forestry		
	Gen-1000-19610-2015 GF - Cons & Envir Constr	2,103,500	2,103,500
C3160-300	Nature Preserves		
	Gen-1000-19610-2015 GF - Cons & Envir Constr	672,357	672,357
C3070-300	Outdoor Recreation		
	Gen-1000-19610-2015 GF - Cons & Envir Constr	130,000	130,000
C3030-300	State Parks and Reservoir Management		
	Gen-1000-19610-2015 GF - Cons & Envir Constr	9,619,506	9,619,506
	Ded-3980-42103-Cigarette Tax Fund	1,800,000	1,800,000
	Ded-5630-56303-State Bicentennial Capital Account	24,000,000	0
	Total	35,419,506	11,419,506
C3060-300	Division of Water		
	Gen-1000-19610-2015 GF - Cons & Envir Constr	10,114,250	10,114,250
C3010-300	Enforcement		
	Gen-1000-19610-2015 GF - Cons & Envir Constr	789,000	789,000
C3290-300	Entomology		
	Gen-1000-19610-2015 GF - Cons & Envir Constr	137,500	137,500
Department of Natural Resources Totals			
	General Fund	26,745,617	26,745,617
	Dedicated Funds	25,800,000	1,800,000
	Total	52,545,617	28,545,617
Other Natural Resources			
C3150-315	War Memorials Commission		
	Gen-1000-19610-2015 GF - Cons & Envir Constr	2,067,000	1,067,000
C3220-322	Kankakee River Basin Commission		
	Ded-3880-30303-Build Indiana Fund	300,000	300,000

Version: Passed

Construction and Rehabilitation

Fund	State Agency Appropriation Name	Appropriations	
		FY 2015-2016	FY 2016-2017
C0303-303	Indiana State Museum and Historic Sites Corporation		
	Gen-1000-19610-2015 GF - Cons & Envir Constr	4,247,197	1,084,570
<hr/>			
Other Natural Resources Totals			
	General Fund	6,314,197	2,151,570
	Dedicated Funds	300,000	300,000
<hr/>			
	Total	6,614,197	2,451,570
<hr/>			
CONSERVATION AND ENVIRONMENT TOTALS			
	General Fund	33,059,814	28,897,187
	Dedicated Funds	26,100,000	2,100,000
<hr/>			
	Total	59,159,814	30,997,187
<hr/>			
TRANSPORTATION			
Department of Transportation			
C8000-800	Department of Transportation - Buildings and Grounds		
	Ded-4000-30503-State Highway Fund	10,620,000	10,620,000
<hr/>			
Airport Development			
C8020-800	Airport Development		
	Ded-3880-30303-Build Indiana Fund	2,000,000	2,000,000
<hr/>			
TRANSPORTATION TOTALS			
	Dedicated Funds	12,620,000	12,620,000
<hr/>			
HEALTH AND HUMAN SERVICES			
Family and Social Services Administration			
C4150-415	Evansville Psychiatric Children's Center		
	Gen-1000-19611-2015 GF - HHS Construct	33,000	33,000
	Ded-3800-70506-Postwar Construction Fund	206,168	93,300
<hr/>			
	Total	239,168	126,300
C4250-425	Evansville State Hospital		
	Gen-1000-19611-2015 GF - HHS Construct	391,962	391,962
	Ded-3800-70506-Postwar Construction Fund	250,000	428,400
<hr/>			
	Total	641,962	820,362
C4300-430	Madison State Hospital		
	Gen-1000-19611-2015 GF - HHS Construct	464,104	464,104
	Ded-3800-70506-Postwar Construction Fund	280,000	406,400
<hr/>			
	Total	744,104	870,504

Version: Passed

Construction and Rehabilitation

Fund	State Agency	Appropriations	
	Appropriation Name	FY 2015-2016	FY 2016-2017
C4350-435	Logansport State Hospital		
	Gen-1000-19611-2015 GF - HHS Construct	431,572	431,572
	Ded-3800-70506-Postwar Construction Fund	736,750	95,000
	Total	1,168,322	526,572
C4400-440	Richmond State Hospital		
	Gen-1000-19611-2015 GF - HHS Construct	550,000	550,000
	Ded-3800-70506-Postwar Construction Fund	1,084,600	85,000
	Total	1,634,600	635,000
C4500-450	Larue Carter Memorial Hospital		
	Gen-1000-19611-2015 GF - HHS Construct	916,559	916,559
	Ded-3800-70506-Postwar Construction Fund	615,000	1,050,000
	Total	1,531,559	1,966,559
Family and Social Services Administration Totals			
	General Fund	2,787,197	2,787,197
	Dedicated Funds	3,172,518	2,158,100
	Total	5,959,715	4,945,297
Public Health			
Special Institutions			
C5500-550	School for the Blind and Visually Impaired		
	Gen-1000-19612-2015 GF - Deaf & Blind Const	282,857	282,857
	Ded-3800-70507-Postwar Construction Fund	1,380,000	1,055,000
	Total	1,662,857	1,337,857
C5600-560	School for the Deaf		
	Gen-1000-19612-2015 GF - Deaf & Blind Const	282,857	282,857
	Ded-3800-70507-Postwar Construction Fund	1,817,000	575,000
	Total	2,099,857	857,857
C5700-570	Indiana Veterans' Home		
	Ded-3950-70723-Veterans' Home Building Fund	950,000	850,000
Public Health Totals			
	General Fund	565,714	565,714
	Dedicated Funds	4,147,000	2,480,000
	Total	4,712,714	3,045,714

Version: Passed

Construction and Rehabilitation

Fund	State Agency Appropriation Name	Appropriations	
		FY 2015-2016	FY 2016-2017
HEALTH AND HUMAN SERVICES TOTALS			
	General Fund	3,352,911	3,352,911
	Dedicated Funds	7,319,518	4,638,100
	Total	10,672,429	7,991,011
EDUCATION			
Higher Education			
C7500-750	Indiana University - Repair and Rehabilitation		
	Gen-1000-19613-2015 GF - Education Constr	12,343,655	12,343,655
C7501-750	Indiana University - Cash Capital Projects		
	Gen-1000-19613-2015 GF - Education Constr	6,250,000	6,250,000
	Ded-6330-30473-Tobacco Master Settlement Agreement Fund	25,200,000	0
	Total	31,450,000	6,250,000
C7600-760	Purdue University - Repair and Rehabilitation		
	Gen-1000-19613-2015 GF - Education Constr	10,567,440	10,567,440
C7601-760	Purdue University - Cash Capital Projects		
	Gen-1000-19613-2015 GF - Education Constr	7,450,000	7,450,000
C7700-770	Indiana State University - Repair and Rehabilitation		
	Gen-1000-19613-2015 GF - Education Constr	1,383,082	1,383,082
C7750-775	University of Southern Indiana - Repair and Rehabilitation		
	Gen-1000-19613-2015 GF - Education Constr	998,750	998,750
C7800-780	Ball State University - Repair and Rehabilitation		
	Gen-1000-19613-2015 GF - Education Constr	2,647,493	2,647,493
C7900-790	Vincennes University - Repair and Rehabilitation		
	Gen-1000-19613-2015 GF - Education Constr	882,547	882,547
C7901-790	Vincennes University - Cash Capital Projects		
	Gen-1000-19613-2015 GF - Education Constr	750,000	750,000
	Ded-6310-51003-Mine Subsidence Insurance Fund (IC 27-7-9-)	2,000,000	0
	Total	2,750,000	750,000
C7100-710	Ivy Tech Community College - Repair and Rehabilitation		
	Gen-1000-19613-2015 GF - Education Constr	3,047,198	3,047,198
Higher Education Totals			
	General Fund	46,320,165	46,320,165
	Dedicated Funds	27,200,000	0
	Total	73,520,165	46,320,165

Version: Passed

Construction and Rehabilitation

Fund	State Agency	Appropriations	
	Appropriation Name	FY 2015-2016	FY 2016-2017
EDUCATION TOTALS			
	General Fund	46,320,165	46,320,165
	Dedicated Funds	27,200,000	0
	Total	73,520,165	46,320,165
CONSTRUCTION AND REHABILITATION TOTALS			
	General Fund	287,147,784	290,047,269
	Dedicated Funds	131,649,211	46,314,940
	Total	418,796,995	336,362,209

Version: Passed

Construction and Rehabilitation

Fund	State Agency	Appropriations	
	Appropriation Name	FY 2015-2016	FY 2016-2017

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2015-2017 Construction Budget Totals

D-11

Fund		FY 2015-2016	FY 2016-2017	Biennial Appropriation
2015 GF - Gen Gov Construct	GF	27,446,936	24,595,158	52,042,094
2015 GF - Public Safety Constr	GF	3,356,220	3,356,221	6,712,441
2015 GF - DOC Construction	GF	5,338,677	5,338,677	10,677,354
2015 GF - Cons & Envir Constr	GF	33,059,814	28,897,187	61,957,001
2015 GF - HHS Construct	GF	2,787,197	2,787,197	5,574,394
2015 GF - Deaf & Blind Const	GF	565,714	565,714	1,131,428
2015 GF - Education Constr	GF	46,320,165	46,320,165	92,640,330
2015 GF - Leases Construct	GF	168,273,061	178,186,950	346,460,011
Total General Fund		287,147,784	290,047,269	577,195,053
2015 Build IN Fund Construct	BIF	2,300,000	2,300,000	4,600,000
2015 Regional Health Care Construction	RHF	12,352,942	12,299,491	24,652,433
2015 Tobacco Settlement Construction	TMSF	25,200,000	-	25,200,000
2015 St Hwy Fnd Construct	SHF	10,620,000	10,620,000	21,240,000
2015 Cig Tax Fund Construct	CTF	1,800,000	1,800,000	3,600,000
Mine Subsidence Insurance Fund	MSIF	2,000,000	-	2,000,000
State Bicentennial Capital Account	SBCA	53,500,000	-	53,500,000
Securities Division Enforcement Account (IC 23-19-6-1)	SDEA	1,250,000	1,250,000	2,500,000
2015 St Pol Bldg Fnd Constr	SPF	3,629,499	3,133,499	6,762,998
2015 Law Enforce Train Constr	LETF	488,039	248,039	736,078
2015 PW - DOC Construction	PWCF	11,189,213	10,025,811	21,215,024
2015 PW - HHS Construction	PWCF	3,172,518	2,158,100	5,330,618
2015 PW - Deaf & Blind Constr	PWCF	3,197,000	1,630,000	4,827,000
2015 Vets Home Construct	VHG	950,000	850,000	1,800,000
Total Dedicated Funds		131,649,211	46,314,940	177,964,151
GRAND TOTAL		418,796,995	336,362,209	755,159,204

Agency/Facility	Fund	FY 2015-2016	FY 2016-2017	Biennial Appropriation
Department of Administration	GF	4,344,167	4,344,167	8,688,334
Indiana State Police	SPF	633,499	633,499	1,266,998
Law Enforcement Training Board	LETF	173,039	173,039	346,078
Adjutant General	GF	328,687	328,687	657,374
Henryville Correctional Facility	GF	25,000	25,000	50,000
Chain O' Lakes Correctional Facility	GF	45,000	45,000	90,000
Department of Correction	GF	50,000	50,000	100,000
North Central Juvenile Correctional Facility	GF	60,000	60,000	120,000
Miami Correctional Facility	GF	450,000	450,000	900,000
State Prison	GF	550,000	550,000	1,100,000
Pendleton Correctional Facility	GF	650,000	650,000	1,300,000
Correctional Industrial Facility	GF	300,000	300,000	600,000
Women's Prison	GF	180,000	180,000	360,000
New Castle Correctional Facility	GF	50,000	50,000	100,000
Putnamville Correctional Facility	GF	400,000	400,000	800,000
Pendleton Juvenile Correctional Facility	GF	150,000	150,000	300,000
Indianapolis Re-Entry Education Facility	GF	180,000	180,000	360,000
Camp Summit Correctional Facility	GF	40,000	40,000	80,000
Wabash Valley Correctional Facility	GF	263,677	263,677	527,354
Madison Correctional Facility	GF	157,500	157,500	315,000
Madison Juvenile Correctional Facility	GF	217,500	217,500	435,000
Branchville Correctional Facility	GF	180,000	180,000	360,000
Westville Correctional Facility	GF	520,000	520,000	1,040,000
Rockville Correctional Facility	GF	250,000	250,000	500,000
Plainfield Correctional Facility	GF	475,000	475,000	950,000
Reception and Diagnostic Center	GF	105,000	105,000	210,000
Edinburgh Correctional Facility	GF	40,000	40,000	80,000
Department of Natural Resources - General Administration	GF	150,000	150,000	300,000
Enforcement	GF	294,000	294,000	588,000
Fish and Wildlife	GF	1,550,004	1,550,004	3,100,008
State Parks and Reservoir Management	GF	1,582,675	1,582,675	3,165,350
State Parks and Reservoir Management	CTF	1,800,000	1,800,000	3,600,000
Division of Water	GF	80,000	80,000	160,000
Outdoor Recreation	GF	30,000	30,000	60,000
Forestry	GF	1,425,000	1,425,000	2,850,000
Nature Preserves	GF	317,775	317,775	635,550
Indiana State Museum and Historic Sites Corporation	GF	1,197,197	1,076,570	2,273,767
War Memorials Commission	GF	617,000	617,000	1,234,000
Department of Transportation - Buildings and Grounds	SHF	2,555,000	1,895,000	4,450,000
Evansville Psychiatric Children's Center	GF	33,000	33,000	66,000
Evansville State Hospital	GF	391,962	391,962	783,924
Madison State Hospital	GF	464,104	464,104	928,208
Logansport State Hospital	GF	431,572	431,572	863,144
Richmond State Hospital	GF	550,000	550,000	1,100,000
Larue Carter Memorial Hospital	GF	916,559	916,559	1,833,118
School for the Blind and Visually Impaired	GF	282,857	282,857	565,714
School for the Deaf	GF	282,857	282,857	565,714
Indiana Veterans' Home	VHG	750,000	750,000	1,500,000
Total		26,519,631	25,739,004	52,258,635

Agn	Appropriation Name	Fund	FY 2015-2016	FY 2016-2017	Biennial
Type	Project Title				Appropriation
GENERAL GOVERNMENT					
057	State Budget Agency				
Project	Indiana Motorsports Commission	GF	-	4,000,000	4,000,000
057	State Budget Agency - Leases				
Lease	Airport Facilities Leases	GF	20,305,894	19,830,394	40,136,288
Lease	Aviation Technology Center	GF	1,146,016	1,139,616	2,285,632
Lease	Convention Center Lease Rental	GF	24,128,265	24,339,813	48,468,078
Lease	Stadium Lease Rental	GF	83,335,647	83,208,376	166,544,023
Lease	State Fair Lease Rental	GF	4,263,188	4,261,238	8,524,426
Lease	Northwest Indiana Regional Development Auth.	GF	6,000,000	6,000,000	12,000,000
		Total	139,179,010	138,779,437	277,958,447
061	Department of Administration				
PM	Preventive Maintenance	GF	4,344,167	4,344,167	8,688,334
R&R	Mod. to Robert D Orr Plaza and Senate Ave.	GF	4,300,000	-	4,300,000
R&R	Security Doors - Various Locations	GF	873,000	345,000	1,218,000
R&R	JCI Controllers - State House	GF	-	97,256	97,256
R&R	Masonry Restoration - State House	GF	-	1,800,000	1,800,000
R&R	Repair West Stairway - State House	GF	-	136,400	136,400
R&R	Concrete & Sidewalk Work - North Parking Lot	GF	200,000	-	200,000
R&R	Lower Level Floor Repairs - State House	GF	161,250	166,087	327,337
R&R	R&R Projects - Governor's Residence	GF	95,700	4,000	99,700
R&R	R&R Projects - State House	GF	257,075	153,200	410,275
R&R	R&R projects - IGCN/IGCS	GF	45,800	27,500	73,300
R&R	Recoat Roof - State Library	GF	-	110,000	110,000
R&R	Landing, Steps, ADA Ramp - State Library	GF	170,000	-	170,000
R&R	R&R projects - State Library	GF	25,000	55,200	80,200
R&R	R&R projects - McCarty Street Warehouse	GF	35,000	60,000	95,000
R&R	R&R projects - 30th Street Warehouse	GF	185,180	141,584	326,764
R&R	General R&R - Parking Garages	GF	1,347,324	1,347,324	2,694,648
R&R	General R&R - Indiana Government Center North	GF	2,013,720	2,013,720	4,027,440
R&R	General R&R - Indiana Government Center South	GF	1,293,720	1,293,720	2,587,440
Project	Bicentennial Plaza	SBCA	2,000,000	-	2,000,000
Project	Education Center for Bicentennial Legacy project	SBCA	2,500,000	-	2,500,000
Project	State Archives New Facility	SBCA	25,000,000	-	25,000,000
Project	State Police Fleet	SPF	2,000,000	2,000,000	4,000,000
		GF	15,346,936	12,095,158	27,442,094
		SBCA	29,500,000	-	29,500,000
		SPF	2,000,000	2,000,000	4,000,000
		Total	46,846,936	14,095,158	60,942,094
061	Department of Administration - Leases				
Lease	Evansville State Hospital Capital Lease	RHF	3,879,381	3,830,130	7,709,511
Lease	Southeast Regional Treatment Facility Capital Lease	RHF	5,406,945	5,401,445	10,808,390
Lease	Logansport State Hospital Capital Lease	RHF	3,066,616	3,067,916	6,134,532
Lease	LaRue Carter Hospital Capital Lease	GF	-	10,934,000	10,934,000
		GF	-	10,934,000	10,934,000
		RHF	12,352,942	12,299,491	24,652,433
		Total	12,352,942	23,233,491	35,586,433
878	Indiana State Fair				
R&R	General R & R	GF	2,000,000	2,000,000	4,000,000
040	Secretary of State				
Project	Business One Stop	GF	5,100,000	1,500,000	6,600,000
Project	Business One Stop	SDEA	1,250,000	1,250,000	2,500,000
		Total	6,350,000	2,750,000	9,100,000
067	Indiana Office of Technology				
Project	Operational Technology Enhancements	GF	5,000,000	5,000,000	10,000,000
GENERAL GOVERNMENT TOTAL					
		GF	166,625,946	174,308,595	340,934,541
		SBCA	29,500,000	-	29,500,000
		SPF	2,000,000	2,000,000	4,000,000
		RHF	12,352,942	12,299,491	24,652,433
		SDEA	1,250,000	1,250,000	2,500,000
		Total	211,728,888	189,858,086	401,586,974

Agn	Appropriation Name	Fund	FY 2015-2016	FY 2016-2017	Biennial
Type	Project Title				Appropriation
PUBLIC SAFETY					
110	Adjutant General				
PM	Preventive Maintenance	GF	328,687	328,687	657,374
R&R	Martinsville Roof Replacement	GF	159,500	-	159,500
R&R	Shelbyville Armory Roof Replacement	GF	330,000	-	330,000
R&R	Elkhart Armory Roof Replacement	GF	135,500	-	135,500
R&R	Upgrade Female Restrooms/Shower	GF	125,000	125,000	250,000
R&R	Monticello Armory Roof Replacement	GF	119,243	-	119,243
R&R	Winchester Armory Roof Replacement	GF	149,818	-	149,818
R&R	Michigan City Armory Boiler Replacement	GF	-	137,588	137,588
R&R	Greenfield Armory Steam Tunnel Pipe Replace.	GF	-	82,553	82,553
R&R	Crawfordsville Armory Flat Roof Replacement	GF	-	102,732	102,732
R&R	Washington Motor Vehicle Storage Building Roof	GF	-	102,732	102,732
R&R	Connersville Motor Vehicle Storage Building Roof	GF	-	91,725	91,725
R&R	North Vernon Motor Vehicle Storage Building Roof	GF	-	107,013	107,013
R&R	Greenfield Motor Vehicle Storage Building Roof	GF	-	91,725	91,725
R&R	Winchester Motor Vehicle Storage Building Roof	GF	-	152,875	152,875
R&R	Miscellaneous Roof Repairs	GF	267,500	267,500	535,000
R&R	Miscellaneous Boiler/HVAC Repairs	GF	100,000	115,371	215,371
R&R	Miscellaneous Electrical Repairs	GF	118,000	118,000	236,000
R&R	Misc. Door/Overhead Door Replacement/Repair	GF	90,000	90,000	180,000
R&R	Miscellaneous Window Replacement/Repair	GF	90,000	90,000	180,000
R&R	Miscellaneous Plumbing Repairs	GF	49,252	59,000	108,252
		Total	2,062,500	2,062,501	4,125,001
100	Indiana State Police				
PM	Preventive Maintenance	SPF	633,499	633,499	1,266,998
R&R	HVAC Rehabilitation – Various Districts	SPF	500,000	500,000	1,000,000
R&R	Parking Lot Resurfacing – Various Districts	SPF	266,000	-	266,000
R&R	Fuel Dispensing Units – Various Districts	SPF	100,000	-	100,000
R&R	AC Condenser Replacement - District 52	SPF	130,000	-	130,000
		Total	1,629,499	1,133,499	2,762,998
103	Law Enforcement Training Board				
PM	Preventive Maintenance	LETF	173,039	173,039	346,078
R&R	Toxicology Lab Remodel	LETF	40,000	-	40,000
R&R	Dorm Room Maintenance/Upgrade	LETF	100,000	-	100,000
R&R	Repair/Rebuild Dam	LETF	100,000	-	100,000
R&R	Carpet Project/Dorm Halls, Lounges & Admin. Offices	LETF	75,000	-	75,000
R&R	Learning Resources Center Conversion	LETF	-	75,000	75,000
		Total	488,039	248,039	736,078
061	Department of Administration - Correction Leases				
Lease	Wabash Valley Correctional Fac. Capital Lease	GF	15,641,705	15,020,355	30,662,060
Lease	New Castle Correctional Fac. Capital Lease	GF	13,452,346	13,453,158	26,905,504
		Total	29,094,051	28,473,513	57,567,564
615	Department of Correction				
PM	Preventive Maintenance	GF	50,000	50,000	100,000
R&R	STOP Replace School Windows	PWCF	-	450,000	450,000
		Total	50,000	500,000	550,000
620	State Prison				
PM	Preventive Maintenance	GF	550,000	550,000	1,100,000
R&R	Restoration of NSB Roof	PWCF	85,000	-	85,000
R&R	Replacement of High Voltage Transformers	PWCF	-	90,000	90,000
R&R	Replacement of Fire Hydrants within Perimeter	PWCF	-	87,000	87,000
R&R	High Voltage Modernization	PWCF	-	220,000	220,000
		GF	550,000	550,000	1,100,000
		PWCF	85,000	397,000	482,000
		Total	635,000	947,000	1,582,000
630	Pendleton Correctional Facility				
PM	Preventive Maintenance	GF	650,000	650,000	1,300,000
R&R	Renovation of Recreation Bldg.	PWCF	-	525,000	525,000
R&R	Replacement of Fire Alarm Systems	PWCF	-	246,558	246,558
		GF	650,000	650,000	1,300,000
		PWCF	-	771,558	771,558
		Total	650,000	1,421,558	2,071,558
635	Correctional Industrial Facility				
PM	Preventive Maintenance	GF	300,000	300,000	600,000
R&R	Replace Chiller	PWCF	-	150,000	150,000
		Total	300,000	450,000	750,000

Agn	Appropriation Name		Fund	FY 2015-2016	FY 2016-2017	Biennial Appropriation
	Type	Project Title				
640	Women's Prison					
	PM	Preventive Maintenance	GF	180,000	180,000	360,000
	R&R	Restoration of Exterior Masonry Chapel	PWCF	675,000	-	675,000
	R&R	Replacement of Recreation Roof	PWCF	-	700,000	700,000
			GF	180,000	180,000	360,000
			PWCF	675,000	700,000	1,375,000
			Total	855,000	880,000	1,735,000
650	Putnamville Correctional Facility					
	PM	Preventive Maintenance	GF	400,000	400,000	800,000
	R&R	Replace Flat Roofs on Housing Units	PWCF	933,000	-	933,000
	R&R	Replacement of Housing Unit Windows	PWCF	750,000	-	750,000
	R&R	Replace Windows in Administration Building	PWCF	-	92,500	92,500
			GF	400,000	400,000	800,000
			PWCF	1,683,000	92,500	1,775,500
			Total	2,083,000	492,500	2,575,500
665	Wabash Valley Correctional Facility					
	PM	Preventive Maintenance	GF	263,677	263,677	527,354
	R&R	Pre Construction Design Fee	PWCF	745,805	-	745,805
	R&R	Infrastructure Upgrades	PWCF	-	696,442	696,442
			GF	263,677	263,677	527,354
			PWCF	745,805	696,442	1,442,247
			Total	1,009,482	960,119	1,969,601
660	Indianapolis Re-Entry Education Facility					
	PM	Preventive Maintenance	GF	180,000	180,000	360,000
	R&R	Replace Roof on Powerhouse	PWCF	-	150,000	150,000
			Total	180,000	330,000	510,000
675	Branchville Correctional Facility					
	PM	Preventive Maintenance	GF	180,000	180,000	360,000
	R&R	Infrastructure Upgrades	PWCF	760,000	-	760,000
			Total	940,000	180,000	1,120,000
680	Westville Correctional Facility					
	PM	Preventive Maintenance	GF	520,000	520,000	1,040,000
	R&R	Replace Roof on WCU Bldg	PWCF	1,770,000	-	1,770,000
	R&R	Replacement of Security Control Electronics	PWCF	-	658,463	658,463
	R&R	Replace Roof on Housing Units	PWCF	-	1,600,000	1,600,000
	R&R	Master Plan Evaluation	PWCF	-	200,000	200,000
			GF	520,000	520,000	1,040,000
			PWCF	1,770,000	2,458,463	4,228,463
			Total	2,290,000	2,978,463	5,268,463
685	Rockville Correctional Facility					
	PM	Preventive Maintenance	GF	250,000	250,000	500,000
	R&R	General R & R	PWCF	1,113,720	1,113,720	2,227,440
	R&R	Infrastructure Upgrades	PWCF	-	1,200,000	1,200,000
			GF	250,000	250,000	500,000
			PWCF	1,113,720	2,313,720	3,427,440
			Total	1,363,720	2,563,720	3,927,440
690	Plainfield Correctional Facility					
	PM	Preventive Maintenance	GF	475,000	475,000	950,000
	R&R	Replace Roof On Education Complex	PWCF	1,987,000	-	1,987,000
	R&R	Replace Security Door Controls on Seg Unit	PWCF	-	350,000	350,000
	R&R	Replacement of Powerhouse Roof	PWCF	-	200,000	200,000
			GF	475,000	475,000	950,000
			PWCF	1,987,000	550,000	2,537,000
			Total	2,462,000	1,025,000	3,487,000
695	Reception and Diagnostic Center					
	PM	Preventive Maintenance	GF	105,000	105,000	210,000
	R&R	Replace Locking Devices in Stairwells	PWCF	-	200,000	200,000
			Total	105,000	305,000	410,000
618	Miami Correctional Facility					
	PM	Preventive Maintenance	GF	450,000	450,000	900,000
	R&R	Pre Construction Design Fee	PWCF	1,073,560	-	1,073,560
			Total	1,523,560	450,000	1,973,560
645	New Castle Correctional Facility					
	PM	Preventive Maintenance	GF	50,000	50,000	100,000

Agn	Appropriation Name		Fund	FY 2015-2016	FY 2016-2017	Biennial Appropriation
	Type	Project Title				
614	Chain O' Lakes Correctional Facility					
	PM	Preventive Maintenance	GF	45,000	45,000	90,000
697	Edinburgh Correctional Facility					
	PM	Preventive Maintenance	GF	40,000	40,000	80,000
667	Madison Correctional Facility					
	PM	Preventive Maintenance	GF	157,500	157,500	315,000
	R&R	Replacement of Water Main from Well Field	PWCF	200,000	-	200,000
			Total	357,500	157,500	515,000
607	Henryville Correctional Facility					
	PM	Preventive Maintenance	GF	25,000	25,000	50,000
655	Pendleton Juvenile Correctional Facility					
	PM	Preventive Maintenance	GF	150,000	150,000	300,000
	R&R	General R & R	PWCF	1,096,128	1,096,128	2,192,256
			Total	1,246,128	1,246,128	2,492,256
661	Camp Summit Correctional Facility					
	PM	Preventive Maintenance	GF	40,000	40,000	80,000
672	Madison Juvenile Correctional Facility					
	PM	Preventive Maintenance	GF	217,500	217,500	435,000
616	North Central Juvenile Correctional Facility					
	PM	Preventive Maintenance	GF	60,000	60,000	120,000
100	Forensic Lab					
	R&R	General R & R	GF	1,293,720	1,293,720	2,587,440
PUBLIC SAFETY TOTAL						
			GF	37,788,948	37,168,411	74,957,359
			SPF	1,629,499	1,133,499	2,762,998
			LETF	488,039	248,039	736,078
			PWCF	11,189,213	10,025,811	21,215,024
			Total	51,095,699	48,575,760	99,671,459
CONSERVATION AND ENVIRONMENT						
300	Department of Natural Resources - General Administration					
	PM	Preventive Maintenance	GF	150,000	150,000	300,000
	R&R	Administration General R&R	GF	603,500	603,500	1,207,000
	R&R	Administration General R&R	GF	427,625	427,625	855,250
			Total	1,181,125	1,181,125	2,362,250
300	Fish and Wildlife					
	PM	Preventive Maintenance	GF	1,550,004	1,550,004	3,100,008
	R&R	Fish and Wildlife	GF	448,375	448,375	896,750
			Total	1,998,379	1,998,379	3,996,758
300	Forestry					
	PM	Preventive Maintenance	GF	1,425,000	1,425,000	2,850,000
	R&R	Forestry	GF	678,500	678,500	1,357,000
			Total	2,103,500	2,103,500	4,207,000
300	Nature Preserves					
	PM	Preventive Maintenance	GF	317,775	317,775	635,550
	R&R	Nature Preserves	GF	354,582	354,582	709,164
			Total	672,357	672,357	1,344,714
300	Outdoor Recreation					
	PM	Preventive Maintenance	GF	30,000	30,000	60,000
	Project	Interlake Boat Launch	GF	100,000	100,000	200,000
			Total	130,000	130,000	260,000

Agn	Appropriation Name	Fund	FY 2015-2016	FY 2016-2017	Biennial Appropriation
Type	Project Title				
300	State Parks and Reservoir Management				
PM	Preventive Maintenance	GF	1,582,675	1,582,675	3,165,350
PM	Preventive Maintenance	CTF	1,800,000	1,800,000	3,600,000
R&R	Water and Wastewater	GF	700,000	700,000	1,400,000
R&R	Campgrounds and Cabins	GF	925,317	925,317	1,850,634
R&R	General Rehabilitation	GF	2,150,000	2,150,000	4,300,000
R&R	Inns and Concessions	GF	866,000	866,000	1,732,000
R&R	Beach and Pools Rehab	GF	150,000	150,000	300,000
R&R	Lake and River Rehabilitation	GF	125,000	125,000	250,000
R&R	Trail Rehabilitation	GF	175,000	175,000	350,000
R&R	Charlestown, Whitewater, New Harmonie Bond	GF	420,514	420,514	841,028
Project	Bicentennial Inn at Potato Creek	SBCA	24,000,000	-	24,000,000
Project	Nature Center Education	GF	525,000	525,000	1,050,000
Project	Wyandotte Caves Facility Upgrades	GF	850,000	850,000	1,700,000
Project	Whitewater Memorial Park/Brookville Lake Facility	GF	1,150,000	1,150,000	2,300,000
		GF	9,619,506	9,619,506	19,239,012
		CTF	1,800,000	1,800,000	3,600,000
		SBCA	24,000,000	-	24,000,000
		Total	35,419,506	11,419,506	46,839,012
300	Division of Water				
PM	Preventive Maintenance	GF	80,000	80,000	160,000
R&R	Crosley, Fawn River and Augusta Lake Dams	GF	1,250,500	1,250,500	2,501,000
R&R	DFIRMS, Winona, Tippecanoe and Pike Lake	GF	783,750	783,750	1,567,500
Project	Great Lakes Protection Fund	GF	8,000,000	8,000,000	16,000,000
		Total	10,114,250	10,114,250	20,228,500
300	Enforcement				
PM	Preventive Maintenance	GF	294,000	294,000	588,000
R&R	Law Enforcement	GF	495,000	495,000	990,000
		Total	789,000	789,000	1,578,000
300	Entomology				
R&R	Invasive Eradication	GF	137,500	137,500	275,000
315	War Memorials Commission				
PM	Preventive Maintenance	GF	617,000	617,000	1,234,000
R&R	Roof Replacement	GF	1,000,000	-	1,000,000
R&R	Door Restoration	GF	350,000	350,000	700,000
Project	Civil War Battle Flags Restoration	GF	100,000	100,000	200,000
		Total	2,067,000	1,067,000	3,134,000
322	Kankakee River Basin Commission				
R&R	Kankakee River Levee Repairs and Obstruction Removal	BIF	300,000	300,000	600,000
303	Indiana State Museum and Historic Sites Corporation				
PM	Preventive Maintenance - State Museum	GF	336,221	344,744	680,965
PM	Preventive Maintenance - Historic Sites	GF	860,976	731,826	1,592,802
R&R	Water	GF	400,000	-	400,000
R&R	Exterior Construction	GF	50,000	8,000	58,000
R&R	General R&R	GF	600,000	-	600,000
Project	Bicentennial Match	GF	2,000,000	-	2,000,000
		Total	4,247,197	1,084,570	5,331,767
CONSERVATION AND ENVIRONMENT TOTAL					
		GF	33,059,814	28,897,187	61,957,001
		BIF	300,000	300,000	600,000
		CTF	1,800,000	1,800,000	3,600,000
		SBCA	24,000,000	-	24,000,000
		Total	59,159,814	30,997,187	90,157,001

Agn	Appropriation Name	Fund	FY 2015-2016	FY 2016-2017	Biennial Appropriation
Type	Project Title				
TRANSPORTATION					
800	Department of Transportation - Buildings and Grounds				
PM	Preventive Maintenance	SHF	2,555,000	1,895,000	4,450,000
Project	Construction of the Plymouth Subdistrict Building	SHF	4,800,000	-	4,800,000
Project	Construction of the Plymouth Subdistrict Salt Building	SHF	1,600,000	-	1,600,000
Project	Construction of the New Haven Unit Salt Building	SHF	1,200,000	-	1,200,000
Project	Shelbyville Unit Free Standing Unit/Salt Building	SHF	240,000	-	240,000
Project	Architectural/Engineering - Petersburg Unit/Salt Building	SHF	225,000	-	225,000
Project	Construction of the New Haven Unit Building	SHF	-	2,200,000	2,200,000
Project	Construction of the Petersburg Unit Building	SHF	-	2,200,000	2,200,000
Project	Construction of the Petersburg Unit Salt Building	SHF	-	1,200,000	1,200,000
Project	Construction of the Kokomo Unit Salt Building	SHF	-	1,250,000	1,250,000
Project	Re-roof Materials and Test Building	SHF	-	1,400,000	1,400,000
Project	Architectural/Engineering - Crawfordsville Subdistrict	SHF	-	475,000	475,000
		Total	10,620,000	10,620,000	21,240,000
800	Airport Development				
Project	Airport Development	BIF	2,000,000	2,000,000	4,000,000
TRANSPORTATION TOTAL					
		BIF	2,000,000	2,000,000	4,000,000
		SHF	10,620,000	10,620,000	21,240,000
		Total	12,620,000	12,620,000	25,240,000
HEALTH AND HUMAN SERVICES					
415	Evansville Psychiatric Children's Center				
PM	Preventive Maintenance	GF	33,000	33,000	66,000
R&R	Generator Replacement	PWCF	120,000	-	120,000
R&R	Water Mains	PWCF	56,000	-	56,000
R&R	Telephone Lines	PWCF	30,168	-	30,168
R&R	Sidewalk Drainage	PWCF	-	18,300	18,300
R&R	CCTV/Security	PWCF	-	75,000	75,000
		GF	33,000	33,000	66,000
		PWCF	206,168	93,300	299,468
		Total	239,168	126,300	365,468
425	Evansville State Hospital				
PM	Preventive Maintenance	GF	391,962	391,962	783,924
R&R	AT Building Roof Replacement	PWCF	200,000	-	200,000
R&R	Drainage Survey and Repair	PWCF	50,000	148,400	198,400
R&R	Warehouse Doors	PWCF	-	7,000	7,000
R&R	Phone Switch	PWCF	-	200,000	200,000
R&R	Warehouse Resurface	PWCF	-	73,000	73,000
		GF	391,962	391,962	783,924
		PWCF	250,000	428,400	678,400
		Total	641,962	820,362	1,462,324
430	Madison State Hospital				
PM	Preventive Maintenance	GF	464,104	464,104	928,208
R&R	Security Camera Expansion	PWCF	-	406,400	406,400
R&R	Anti-Ligature Project	PWCF	80,000	-	80,000
R&R	Water Main Replacement	PWCF	200,000	-	200,000
		GF	464,104	464,104	928,208
		PWCF	280,000	406,400	686,400
		Total	744,104	870,504	1,614,608
435	Logansport State Hospital				
PM	Preventive Maintenance	GF	431,572	431,572	863,144
R&R	Chiller Replacement	PWCF	680,000	-	680,000
R&R	Steam Condensate Return Replacement	PWCF	-	45,000	45,000
R&R	Hot Water Line Replacement	PWCF	29,750	-	29,750
R&R	Steam Plant Upgrades	PWCF	-	50,000	50,000
R&R	Replace Connector Patch Cables	PWCF	27,000	-	27,000
		GF	431,572	431,572	863,144
		PWCF	736,750	95,000	831,750
		Total	1,168,322	526,572	1,694,894

Agn	Appropriation Name	Fund	FY 2015-2016	FY 2016-2017	Biennial Appropriation	
Type	Project Title					
440	Richmond State Hospital					
PM	Preventive Maintenance	GF	550,000	550,000	1,100,000	
R&R	Roof Recovery Admin Building	PWCF	-	85,000	85,000	
R&R	Fire Sprinkler Mains-RTC and 417	PWCF	325,000	-	325,000	
R&R	HVAC Piping Rplc 2nd Floor Bldg 417	PWCF	264,600	-	264,600	
R&R	Building Demolition Smokestack	PWCF	495,000	-	495,000	
		GF	550,000	550,000	1,100,000	
		PWCF	1,084,600	85,000	1,169,600	
		Total	1,634,600	635,000	2,269,600	
450	Larue Carter Memorial Hospital					
PM	Preventive Maintenance	GF	916,559	916,559	1,833,118	
R&R	Metasys HVAC Control Upgrade	PWCF	150,000	-	150,000	
R&R	Building Dock, Building #3	PWCF	125,000	-	125,000	
R&R	Elevator Upgrade Bldg 8	PWCF	200,000	-	200,000	
R&R	Roof Repair, Bldg 33	PWCF	140,000	-	140,000	
R&R	Roof Repair and Restoration of Cupola	PWCF	-	750,000	750,000	
R&R	Front Entry Steps Renovation	PWCF	-	300,000	300,000	
		GF	916,559	916,559	1,833,118	
		PWCF	615,000	1,050,000	1,665,000	
		Total	1,531,559	1,966,559	3,498,118	
550	School for the Blind and Visually Impaired					
PM	Preventive Maintenance	GF	282,857	282,857	565,714	
R&R	Phase II Tuck Pointing	PWCF	750,000	750,000	1,500,000	
R&R	Activity Building Roof	PWCF	-	180,000	180,000	
R&R	Lambert Doors	PWCF	-	65,000	65,000	
R&R	Additional Security Cameras	PWCF	630,000	-	630,000	
R&R	Utility Services Assessment	PWCF	-	60,000	60,000	
		GF	282,857	282,857	565,714	
		PWCF	1,380,000	1,055,000	2,435,000	
		Total	1,662,857	1,337,857	3,000,714	
560	School for the Deaf					
PM	Preventive Maintenance	GF	282,857	282,857	565,714	
R&R	Simpson Hall Demolition	PWCF	857,000	-	857,000	
R&R	Utility Services Engineering Assessment	PWCF	60,000	-	60,000	
R&R	HVAC Replacement-Willard	PWCF	900,000	-	900,000	
R&R	HVAC Replacement-CTE	PWCF	-	575,000	575,000	
		GF	282,857	282,857	565,714	
		PWCF	1,817,000	575,000	2,392,000	
		Total	2,099,857	857,857	2,957,714	
570	Indiana Veterans' Home					
PM	Preventive Maintenance	VHG	750,000	750,000	1,500,000	
R&R	Cemetery Maintenance	VHG	100,000	100,000	200,000	
R&R	Lincoln Building Windows	VHG	100,000	-	100,000	
		Total	950,000	850,000	1,800,000	
HEALTH AND HUMAN SERVICES TOTAL			GF	3,352,911	3,352,911	6,705,822
			PWCF	6,369,518	3,788,100	10,157,618
			VHG	950,000	850,000	1,800,000
			Total	10,672,429	7,991,011	18,663,440
EDUCATION						
750	Indiana University - Repair and Rehabilitation					
R&R	Repair and Rehabilitation	GF	12,343,655	12,343,655	24,687,310	
750	Indiana University - Cash Capital Projects					
Project	Evansville Multi-Institutional Health and Sciences Center	TMSF	25,200,000	-	25,200,000	
Project	Regional Campus Deferred Maintenance	GF	6,250,000	6,250,000	12,500,000	
		Total	31,450,000	6,250,000	37,700,000	
760	Purdue University - Repair and Rehabilitation					
R&R	Repair and Rehabilitation	GF	10,567,440	10,567,440	21,134,880	
760	Purdue University - Cash Capital Projects					
Project	Emerging Technologies Building Planning Funds	GF	1,200,000	1,200,000	2,400,000	
Project	Regional Campus Deferred Maint. - IPFW	GF	5,000,000	5,000,000	10,000,000	
Project	Regional Campus Deferred Maint. - Calumet	GF	625,000	625,000	1,250,000	
Project	Regional Campus Deferred Maint. - North Central	GF	625,000	625,000	1,250,000	
		Total	7,450,000	7,450,000	14,900,000	

Agn	Appropriation Name	Fund	FY 2015-2016	FY 2016-2017	Biennial Appropriation
Type	Project Title				
770	Indiana State University - Repair and Rehabilitation R&R Repair and Rehabilitation	GF	1,383,082	1,383,082	2,766,164
775	University of Southern Indiana - Repair and Rehabilitation R&R Repair and Rehabilitation	GF	998,750	998,750	1,997,500
780	Ball State University - Repair and Rehabilitation R&R Repair and Rehabilitation	GF	2,647,493	2,647,493	5,294,986
790	Vincennes University - Repair and Rehabilitation R&R Repair and Rehabilitation	GF	882,547	882,547	1,765,094
790	Vincennes University - Cash Capital Projects				
	Project Building Controls Upgrade/Replacement	GF	750,000	750,000	1,500,000
	Project Mock Mine Safety Training Facility	MSIF	2,000,000	-	2,000,000
		Total	2,750,000	750,000	3,500,000
710	Ivy Tech Community College - Repair and Rehabilitation R&R Repair and Rehabilitation	GF	3,047,198	3,047,198	6,094,396
EDUCATION TOTAL					
		GF	46,320,165	46,320,165	92,640,330
		MSIF	2,000,000	-	2,000,000
		TMSF	25,200,000	-	25,200,000
		Total	73,520,165	46,320,165	119,840,330
GRAND TOTAL					
		GF	287,147,784	290,047,269	577,195,053
		BIF	2,300,000	2,300,000	4,600,000
		CTF	1,800,000	1,800,000	3,600,000
		LETF	488,039	248,039	736,078
		MSIF	2,000,000	-	2,000,000
		PWCF	17,558,731	13,813,911	31,372,642
		RHF	12,352,942	12,299,491	24,652,433
		SBCA	53,500,000	-	53,500,000
		SDEA	1,250,000	1,250,000	2,500,000
		SHF	10,620,000	10,620,000	21,240,000
		SPF	3,629,499	3,133,499	6,762,998
		TMSF	25,200,000	-	25,200,000
		VHG	950,000	850,000	1,800,000
		Total	418,796,995	336,362,209	755,159,204

Agn	Appropriation Name	Project Title	FY 2015-2016	FY 2016-2017	Biennial Appropriation
GENERAL FUND LEASES					
057	State Budget Agency - Leases	Airport Facilities Leases	20,305,894	19,830,394	40,136,288
		Aviation Technology Center	1,146,016	1,139,616	2,285,632
		Convention Center Lease Rental	24,128,265	24,339,813	48,468,078
		Stadium Lease Rental	83,335,647	83,208,376	166,544,023
		State Fair Lease Rental	4,263,188	4,261,238	8,524,426
		Northwest Indiana Regional Development Auth.	6,000,000	6,000,000	12,000,000
061	Department of Administration - Leases	LaRue Carter Hospital Capital Lease	-	10,934,000	10,934,000
061	Department of Administration - Correction Le	Wabash Valley Correctional Fac. Capital Lease	15,641,705	15,020,355	30,662,060
		New Castle Correctional Fac. Capital Lease	13,452,346	13,453,158	26,905,504
Total General Fund Leases			168,273,061	178,186,950	346,460,011
GENERAL FUND PREVENTIVE MAINTENANCE					
061	Department of Administration	Preventive Maintenance	4,344,167	4,344,167	8,688,334
110	Adjutant General	Preventive Maintenance	328,687	328,687	657,374
615	Department of Correction	Preventive Maintenance	50,000	50,000	100,000
620	State Prison	Preventive Maintenance	550,000	550,000	1,100,000
630	Pendleton Correctional Facility	Preventive Maintenance	650,000	650,000	1,300,000
635	Correctional Industrial Facility	Preventive Maintenance	300,000	300,000	600,000
640	Women's Prison	Preventive Maintenance	180,000	180,000	360,000
650	Putnamville Correctional Facility	Preventive Maintenance	400,000	400,000	800,000
665	Wabash Valley Correctional Facility	Preventive Maintenance	263,677	263,677	527,354
660	Indianapolis Re-Entry Education Facility	Preventive Maintenance	180,000	180,000	360,000
675	Branchville Correctional Facility	Preventive Maintenance	180,000	180,000	360,000
680	Westville Correctional Facility	Preventive Maintenance	520,000	520,000	1,040,000
685	Rockville Correctional Facility	Preventive Maintenance	250,000	250,000	500,000
690	Plainfield Correctional Facility	Preventive Maintenance	475,000	475,000	950,000
695	Reception and Diagnostic Center	Preventive Maintenance	105,000	105,000	210,000
618	Miami Correctional Facility	Preventive Maintenance	450,000	450,000	900,000
645	New Castle Correctional Facility	Preventive Maintenance	50,000	50,000	100,000
614	Chain O' Lakes Correctional Facility	Preventive Maintenance	45,000	45,000	90,000
697	Edinburgh Correctional Facility	Preventive Maintenance	40,000	40,000	80,000
667	Madison Correctional Facility	Preventive Maintenance	157,500	157,500	315,000
607	Henryville Correctional Facility	Preventive Maintenance	25,000	25,000	50,000
655	Pendleton Juvenile Correctional Facility	Preventive Maintenance	150,000	150,000	300,000
661	Camp Summit Correctional Facility	Preventive Maintenance	40,000	40,000	80,000
672	Madison Juvenile Correctional Facility	Preventive Maintenance	217,500	217,500	435,000
616	North Central Juvenile Correctional Facility	Preventive Maintenance	60,000	60,000	120,000
300	Department of Natural Resources - General /	Preventive Maintenance	150,000	150,000	300,000
300	Fish and Wildlife	Preventive Maintenance	1,550,004	1,550,004	3,100,008
300	Forestry	Preventive Maintenance	1,425,000	1,425,000	2,850,000
300	Nature Preserves	Preventive Maintenance	317,775	317,775	635,550
300	Outdoor Recreation	Preventive Maintenance	30,000	30,000	60,000
300	State Parks and Reservoir Management	Preventive Maintenance	1,582,675	1,582,675	3,165,350
300	Division of Water	Preventive Maintenance	80,000	80,000	160,000
300	Enforcement	Preventive Maintenance	294,000	294,000	588,000
315	War Memorials Commission	Preventive Maintenance	617,000	617,000	1,234,000
303	Indiana State Museum and Historic Sites Cor	Preventive Maintenance - State Museum	336,221	344,744	680,965
		Preventive Maintenance - Historic Sites	860,976	731,826	1,592,802
415	Evansville Psychiatric Children's Center	Preventive Maintenance	33,000	33,000	66,000
425	Evansville State Hospital	Preventive Maintenance	391,962	391,962	783,924
430	Madison State Hospital	Preventive Maintenance	464,104	464,104	928,208
435	Logansport State Hospital	Preventive Maintenance	431,572	431,572	863,144
440	Richmond State Hospital	Preventive Maintenance	550,000	550,000	1,100,000
450	Larue Carter Memorial Hospital	Preventive Maintenance	916,559	916,559	1,833,118
550	School for the Blind and Visually Impaired	Preventive Maintenance	282,857	282,857	565,714
560	School for the Deaf	Preventive Maintenance	282,857	282,857	565,714
Total General Fund Preventive Maintenance			20,608,093	20,487,466	41,095,559

Agnc	Appropriation Name	Project Title	FY 2015-2016	FY 2016-2017	Biennial Appropriation
GENERAL FUND REPAIR AND REHABILITATION					
061	Department of Administration	Mod. to Robert D Orr Plaza and Senate Ave.	4,300,000	-	4,300,000
		Security Doors - Various Locations	873,000	345,000	1,218,000
		JCI Controllers - State House	-	97,256	97,256
		Masonry Restoration - State House	-	1,800,000	1,800,000
		Repair West Stairway - State House	-	136,400	136,400
		Concrete & Sidewalk Work - North Parking Lot	200,000	-	200,000
		Lower Level Floor Repairs - State House	161,250	166,087	327,337
		R&R Projects - Governor's Residence	95,700	4,000	99,700
		R&R Projects - State House	257,075	153,200	410,275
		R&R projects - IGCN/IGCS	45,800	27,500	73,300
		Recoat Roof - State Library	-	110,000	110,000
		Landing, Steps, ADA Ramp - State Library	170,000	-	170,000
		R&R projects - State Library	25,000	55,200	80,200
		R&R projects - McCarty Street Warehouse	35,000	60,000	95,000
		R&R projects - 30th Street Warehouse	185,180	141,584	326,764
		General R&R - Parking Garages	1,347,324	1,347,324	2,694,648
		General R&R - Indiana Government Center North	2,013,720	2,013,720	4,027,440
		General R&R - Indiana Government Center South	1,293,720	1,293,720	2,587,440
878	Indiana State Fair	General R & R	2,000,000	2,000,000	4,000,000
110	Adjutant General	Martinsville Roof Replacement	159,500	-	159,500
		Shelbyville Armory Roof Replacement	330,000	-	330,000
		Elkhart Armory Roof Replacement	135,500	-	135,500
		Upgrade Female Restrooms>Showers	125,000	125,000	250,000
		Monticello Armory Roof Replacement	119,243	-	119,243
		Winchester Armory Roof Replacement	149,818	-	149,818
		Michigan City Armory Boiler Replacement	-	137,588	137,588
		Greenfield Armory Steam Tunnel Pipe Replace.	-	82,553	82,553
		Crawfordsville Armory Flat Roof Replacement	-	102,732	102,732
		Washington Motor Vehicle Storage Building Roof	-	102,732	102,732
		Connersville Motor Vehicle Storage Building Roof	-	91,725	91,725
		North Vernon Motor Vehicle Storage Building Roof	-	107,013	107,013
		Greenfield Motor Vehicle Storage Building Roof	-	91,725	91,725
		Winchester Motor Vehicle Storage Building Roof	-	152,875	152,875
		Miscellaneous Roof Repairs	267,500	267,500	535,000
		Miscellaneous Boiler/HVAC Repairs	100,000	115,371	215,371
		Miscellaneous Electrical Repairs	118,000	118,000	236,000
		Misc. Door/Overhead Door Replacement/Repair	90,000	90,000	180,000
		Miscellaneous Window Replacement/Repair	90,000	90,000	180,000
		Miscellaneous Plumbing Repairs	49,252	59,000	108,252
100	Forensic Lab	General R & R	1,293,720	1,293,720	2,587,440
300	Department of Natural Resources - General	Administration General R&R	603,500	603,500	1,207,000
		Administration General R&R	427,625	427,625	855,250
300	Fish and Wildlife	Fish and Wildlife	448,375	448,375	896,750
300	Forestry	Forestry	678,500	678,500	1,357,000
300	Nature Preserves	Nature Preserves	354,582	354,582	709,164
300	State Parks and Reservoir Management	Water and Wastewater	700,000	700,000	1,400,000
		Campgrounds and Cabins	925,317	925,317	1,850,634
		General Rehabilitation	2,150,000	2,150,000	4,300,000
		Inns and Concessions	866,000	866,000	1,732,000
		Beach and Pools Rehab	150,000	150,000	300,000
		Lake and River Rehabilitation	125,000	125,000	250,000
		Trail Rehabilitation	175,000	175,000	350,000
		Charlestown, Whitewater, New Harmonie Bond	420,514	420,514	841,028
300	Division of Water	Crosley, Fawn River and Augusta Lake Dams	1,250,500	1,250,500	2,501,000
		DFIRMS, Winona, Tippecanoe and Pike Lake	783,750	783,750	1,567,500
300	Enforcement	Law Enforcement	495,000	495,000	990,000
300	Entomology	Invasive Eradication	137,500	137,500	275,000
315	War Memorials Commission	Roof Replacement	1,000,000	-	1,000,000
		Door Restoration	350,000	350,000	700,000
303	Indiana State Museum and Historic Sites Cor	Water	400,000	-	400,000
		Exterior Construction	50,000	8,000	58,000
		General R&R	600,000	-	600,000
750	Indiana University - Repair and Rehabilitation	Repair and Rehabilitation	12,343,655	12,343,655	24,687,310
760	Purdue University - Repair and Rehabilitation	Repair and Rehabilitation	10,567,440	10,567,440	21,134,880
770	Indiana State University - Repair and Rehabil	Repair and Rehabilitation	1,383,082	1,383,082	2,766,164
775	University of Southern Indiana - Repair and R	Repair and Rehabilitation	998,750	998,750	1,997,500
780	Ball State University - Repair and Rehabilitati	Repair and Rehabilitation	2,647,493	2,647,493	5,294,986
790	Vincennes University - Repair and Rehabilita	Repair and Rehabilitation	882,547	882,547	1,765,094
710	Ivy Tech Community College - Repair and Re	Repair and Rehabilitation	3,047,198	3,047,198	6,094,396
Total General Fund Repair and Rehabilitation			60,991,630	55,697,853	116,689,483

Agn	Appropriation Name	Project Title	FY 2015-2016	FY 2016-2017	Biennial Appropriation
GENERAL FUND LINE ITEM CONSTRUCTION PROJECTS					
057	State Budget Agency	Indiana Motorsports Commission	-	4,000,000	4,000,000
040	Secretary of State	Business One Stop	5,100,000	1,500,000	6,600,000
067	Indiana Office of Technology	Operational Technology Enhancements	5,000,000	5,000,000	10,000,000
300	Outdoor Recreation	Interlake Boat Launch	100,000	100,000	200,000
300	State Parks and Reservoir Management	Nature Center Education	525,000	525,000	1,050,000
		Wyandotte Caves Facility Upgrades	850,000	850,000	1,700,000
		Whitewater Memorial Park/Brookville Lake Facility	1,150,000	1,150,000	2,300,000
300	Division of Water	Great Lakes Protection Fund	8,000,000	8,000,000	16,000,000
315	War Memorials Commission	Civil War Battle Flags Restoration	100,000	100,000	200,000
303	Indiana State Museum and Historic Sites Cor	Bicentennial Match	2,000,000	-	2,000,000
750	Indiana University - Cash Capital Projects	Regional Campus Deferred Maintenance	6,250,000	6,250,000	12,500,000
760	Purdue University - Cash Capital Projects	Emerging Technologies Building Planning Funds	1,200,000	1,200,000	2,400,000
		Regional Campus Deferred Maint. - IPFW	5,000,000	5,000,000	10,000,000
		Regional Campus Deferred Maint. - Calumet	625,000	625,000	1,250,000
		Regional Campus Deferred Maint. - North Central	625,000	625,000	1,250,000
790	Vincennes University - Cash Capital Projects	Building Controls Upgrade/Replacement	750,000	750,000	1,500,000
Total General Fund Line Item Construction Projects			37,275,000	35,675,000	72,950,000
SUMMARY					
Total General Fund Leases			168,273,061	178,186,950	346,460,011
Total General Fund Preventive Maintenance			20,608,093	20,487,466	41,095,559
Total General Fund Repair and Rehabilitation			60,991,630	55,697,853	116,689,483
Total General Fund Line Item Construction Projects			37,275,000	35,675,000	72,950,000
Grand Total			287,147,784	290,047,269	577,195,053

<u>Agn</u>	<u>Appropriation Name</u>	<u>Project Title</u>	<u>FY 2015-2016</u>	<u>FY 2016-2017</u>	<u>Biennial Appropriation</u>
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**E – ADDITIONAL REVENUE AND
EXPENDITURE ACTS**

**E — ADDITIONAL REVENUE AND
EXPENDITURE ACTS**

**REVENUE AND EXPENDITURE ACTS
OF THE 2015 REGULAR SESSION
OF THE GENERAL ASSEMBLY**

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

Act	No.	Title of the Act	FY 2014-15	FY 2015-16	FY 2016-17
GENERAL FUND EXPENDITURES					
HEA	1002	Ethics.		250,000	250,000
HEA	1003	Redistricting plans.		9,500	9,500
HEA	1006	Criminal justice funding.		3,423,341	6,641,009
HEA	1019	Common construction wage and public works.		1,000,000	1,000,000
HEA	1110	Magistrates and courts.		1,581,350	1,739,485
HEA	1216	Missing children and trafficked children.		15,000	10,000
HEA	1269	Health matters.		(719,211)	(710,416)
HEA	1304	Various criminal law issues.		7,682,251	7,682,251
HEA	1319	Acquisition of distressed utilities.		100,000	100,000
HEA	1362	License plate life cycle.		(4,200,000)	(4,200,000)
HEA	1401	Medicaid fraud.		4,851	4,851
HEA	1531	Video conferencing of confined persons.		(50,000)	(50,000)
HEA	1549	Grain buyer and warehouse operators.		(220,000)	(220,000)
HEA	1601	Various workforce development matters.		(4,000)	(4,000)
SEA	26	Coverage of prescription eyedrops.		7,500	7,500
SEA	101	Religious freedom restoration.		400,000	400,000
SEA	280	Military designation on driver's licenses and ID cards.		15,000	
SEA	285	Inmate correspondence.		(72,875)	(72,875)
SEA	313	Definition of "sexual conduct".		6,300	6,300
SEA	380	Crisis intervention teams.		345,000	345,000
SEA	423	Property tax issues.		20,000	20,000
SEA	441	Various tax matters.			9,000,000
SEA	460	Comprehensive care health facilities.		(2,245,309)	(4,453,197)
SEA	464	Mental health issues.		7,237,924	7,237,924
SEA	500	Education deregulation.		3,600	3,600
SEA	516	Utility infrastructure improvements.		357,678	357,678
SEA	522	Serious sex offenders.		18,900	18,900
Total			-	7,932,549	18,089,259
Total not funded in budget or other acts*			-	3,159,208	1,098,250

*Appropriations were also made in HEA 1019 and SEA 441.

GENERAL FUND REVENUES

HEA	1142	Tax issues.			1,005,000
HEA	1271	Sales tax exemption for certain labels.	(1,799,000)		(1,799,000)
HEA	1307	Lake County city and town court jurisdiction.	(89,415)		(89,415)
HEA	1472	Tax exemptions and credits.	(5,544,500)		(8,544,500)
HEA	1540	Various gaming matters.	(11,677,000)		(15,108,000)
SEA	113	Direct wine sales.		42,900	42,900
SEA	415	Vacant and abandoned housing.		1,200,000	1,200,000
SEA	436	State and local taxation.	(1,250,000)		(1,250,000)
SEA	441	Various tax matters.	(19,000,000)		(23,250,000)
SEA	516	Utility infrastructure improvements.		369,208	369,208
SEA	523	Marion County township courts.			(128,500)
Total			-	(37,747,807)	(47,552,307)

Act	No.	Title of the Act	FY 2014-15	FY 2015-16	FY 2016-17
DEDICATED FUND EXPENDITURES					
HEA	1016	Newborn safety incubators.		45,000	
HEA	1021	Limit on mine subsidence insurance coverage.		40,000	
HEA	1080	EMS provider death benefit.		150,000	150,000
HEA	1109	Payment of monthly pension benefits.		(212,000)	(212,000)
HEA	1186	Unemployment insurance.		2,000,000	2,000,000
HEA	1270	Horse racing matters.		200,000	200,000
HEA	1304	Various criminal law issues.			241,234
HEA	1393	Various motor vehicle matters.		419,839	419,839
HEA	1432	Regulation of e-liquids.		225,000	225,000
HEA	1475	Statewide 911 system.		11,800,000	11,800,000
HEA	1540	Various gaming matters.	1,000,000	2,000,000	2,000,000
HEA	1549	Grain buyer and warehouse operators.		450,000	450,000
HEA	1631	Identification cards without an image.		15,000	
SEA	26	Coverage of prescription eyedrops.		58,800	58,800
SEA	166	Spinal cord and brain injury fund.		600,000	400,000
SEA	249	Agricultural matters.		75,000	75,000
SEA	282	Unclaimed property act and savings bonds.		125,000	18,750
SEA	373	Civil proceeding advance payment transactions.		45,000	15,000
SEA	395	Historic hotel preservation and maintenance fund.		1,000,000	1,000,000
SEA	426	County and township assessor qualifications.		10,000	20,000
SEA	484	Fire and emergency response issues.		200,000	
Total			1,000,000	19,246,639	18,861,623

DEDICATED FUND REVENUES

HEA	1080	EMS provider death benefit.		97,000	97,000
HEA	1186	Unemployment insurance.		2,000,000	2,000,000
HEA	1270	Horse racing matters.		(500,000)	(500,000)
HEA	1271	Sales tax exemption for certain labels.		(20,900)	(20,900)
HEA	1304	Various criminal law issues.			241,234
HEA	1393	Various motor vehicle matters.		89,150	89,150
HEA	1394	Supervision of probationary drivers.		116,600	
HEA	1432	Regulation of e-liquids.		225,000	225,000
HEA	1466	Various pension matters.		8,533,000	8,533,000
HEA	1475	Statewide 911 system.		11,800,000	11,800,000
HEA	1540	Various gaming matters.		(2,864,112)	(5,460,454)
HEA	1549	Grain buyer and warehouse operators.		450,000	450,000
SEA	113	Direct wine sales.		20,100	20,100
SEA	282	Unclaimed property act and savings bonds.		500,000	75,000
SEA	311	Recovery of remedial action oversight costs.		200,000	200,000
Total			-	20,690,838	17,764,130

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