

STATE OF INDIANA

LIST OF APPROPRIATIONS



MADE BY

THE REGULAR SESSION OF THE 2017 INDIANA GENERAL ASSEMBLY

FOR THE BIENNIUM JULY 1, 2017 TO JUNE 30, 2019



STATE OF INDIANA

Eric J. Holcomb
Governor

STATE BUDGET AGENCY

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Indianapolis, Indiana 46204-2796
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Jason D. Dudich
Director

June 5, 2017

As required by Indiana Code 4-12-1-12(a), the State Budget Agency hereby transmits to Governor Eric J. Holcomb, Auditor of State Tera Klutz, and the Indiana General Assembly the following report on the appropriations made during the 2017 regular session of the Indiana General Assembly.

Summary

Under the new budget, State government will spend less than it takes in. The FY 2018 – FY 2019 budget is structurally balanced with annual revenues exceeding recurring, annual expenditures in both FY 2018 and FY 2019. Pension obligations are fully met, and the Medicaid forecast is fully funded. In addition, this budget increases funding in key areas such as education, pensions, and law enforcement. As a result, the state's combined balances are projected to exceed \$1.8 billion at the end of FY 2018 and \$1.9 billion at the end of FY 2019. 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 2017 regular session of the Indiana General Assembly are \$15.9 billion for FY 2018 and \$16.4 billion for FY 2019. This includes annual operating appropriations of \$15.8 billion in FY 2018 and \$16.3 billion in FY 2019, biennial line item capital appropriations of \$143 million, \$20 million for the Indiana Biosciences Research Institute, and appropriations in both FY 2018 and FY 2019 of \$26.9 million 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 \$33.6 billion for FY 2018 and \$34.5 billion for FY 2019.

K-12 Education

Funding for elementary and secondary education comprises the largest component of Indiana's state budget. The K-12 tuition support appropriation for FY 2017 totaled \$6.9 billion. The General Assembly appropriated \$7.0 billion for FY 2018 and \$7.1 billion for FY 2019 for K-12 tuition support from the General Fund.

Within the K-12 tuition support funding formula, per student foundation funding is increased from \$5,088 to \$5,273 in FY 2018, followed by an increase to \$5,352 in FY 2019. Additionally, the General Assembly increased per student funding for students with severe disabilities from

June 5, 2017

\$8,800 to \$8,976 in FY 2018 and \$9,156 in FY 2019 and added developmental delay as a new category for mild and moderate disabilities in the special education grant for FY 2019.

The General Assembly created the School Corporation Efficiency Incentive Grant program under the Department of Education with an appropriation of \$5 million in FY 2019. The grants will provide \$250 per student to school corporations formed from a reorganization of two or more school corporations. Another new program created in the budget is the STEM Program Alignment, which receives a \$1 million appropriation in each year of the biennium to research and provide recommendations to improve K-12 student achievement and participation in STEM subjects and to improve coordination between STEM initiatives. The budget increased funding for the Non-English Speaking Program from \$10.4 million in FY 2017 to \$15 million and \$17.5 million in FY 2018 and FY 2019 respectively.

Other K-12 funding includes increased funding to the School and Library Internet Connection program. The additional \$1.5 million appropriated in each year of the biennium will be granted to local schools and libraries to help pay a portion of their annual connectivity costs. The legislature increased funding for the Charter and Innovation Network School Grant Program under the State Board of Education to \$15 million annually. This annual grant program 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.

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 \$7.33 billion in FY 2018 and \$7.46 billion in FY 2019.

The budget includes a General Fund appropriation for the pre-1996 teachers' retirement fund of \$887.9 million in FY 2018 and \$913.9 million in FY 2019. A portion of both of the FY 2018 and FY 2019 appropriation includes \$21.7 million to fund a thirteenth check for pension recipients.

Higher Education

The General Assembly increased university operating funding by roughly \$16 million in FY 2018 and \$38 million in FY 2019 for a biennial total of \$2.7 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 5.2% of operating in FY 2018 and 6.5% of operating in FY 2019.

Student Financial Aid received General Fund appropriations in FY 2018 and FY 2019 totaling \$351 million and \$336 million, respectively. The budget creates the Workforce Ready Grants program under the Commission for Higher Education which is appropriated \$2 million in FY 2018 and FY 2019 to provide grants to adults who pursue high value certificates. Additionally, the budget fully funds the Next Generation Hoosier Educators Scholarship program which provides a renewable scholarship of \$7,500 annually to high-achieving students who pursue a

career in education after graduating college. The budget provides funding for up to 200 awards in FY 2018 and up to 400 awards in FY 2019.

The biennial budget also appropriates \$167 million in university line items. The legislature created a number of new line item appropriations including \$1.5 million annually for Purdue's Think Summer initiative, \$2.35 million annually for Indiana State's Student Success initiatives, and \$750,000 annually campus security enhancements at the University of Southern Indiana. Annually, the total dual credit appropriations for all universities increased by \$8 million. In total, the State will spend \$22.7 million annually 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 \$3.5 billion in FY 2018 and \$3.8 billion in FY 2019 from the General Fund for Health and Human Services for operating expenses. The Family and Social Services Administration (FSSA) was appropriated \$2.8 billion from the General Fund in FY 2018 and \$3.0 billion in FY 2019. Of the appropriation granted to FSSA, the largest amount is for Medicaid Assistance. This budget fully funds the April 12, 2017 Medicaid forecast by appropriating \$4.2 billion over the biennium along with \$128 million of prior year Medicaid surplus funds. General Fund appropriations for Medicaid Assistance total \$2.0 billion in FY 2018 and \$2.2 billion in FY 2019. Medicaid Assistance was also appropriated \$6.0 million each year of the biennium from the Tobacco Master Settlement Fund. The Healthy Indiana Plan (HIP) which is funded by cigarette tax revenue and incremental hospital assessment fees for the state share of expenditures is not included in the Medicaid Assistance appropriation. The budget also includes \$23.8 million in FY 2019 for the first year of operational expenses for a new Nero-Diagnostic Institute that will replace Larue Carter Memorial Hospital.

The budget includes an appropriation under the Governor's Office for substance abuse prevention, treatment, and enforcement. \$5 million is appropriated annually from the Addiction Services Fund to assist this purpose.

FSSA is appropriated \$47.5 million from the Tobacco Master Settlement Fund in both FY 2018 and FY 2019 for health and human service programs. Included in the Tobacco Master Settlement Fund appropriations for FSSA is a \$3 million annual increase in the budget for Adult Protective Services from the FY 2017 budget.

For FSSA's Office of Early Childhood and Out-of-School Learning, the Pre-K Education Pilot appropriation was increased to \$22 million for each fiscal year of the new biennium compared to the \$10 million appropriation each year in the current biennium.

The Department of Child Services (DCS) was appropriated \$629.3 million in FY 2018 and \$679.3 million of state General Fund dollars in FY 2019. These appropriations represent a \$75 million increase and \$125 million increase in FY 2018 and FY 2019 respectively over the previous biennium's appropriations.

The Indiana State Department of Health (ISDH) receives General Fund appropriations of \$31.8 million in FY 2018 and \$31.8 million in FY 2019. ISDH's also receives \$64.2 million in FY 2018 and \$63.7 million in FY 2019 from the Tobacco Master Settlement Fund. Among the new ISDH appropriations are \$500,000 over the biennium for opioid overdose intervention and \$10 million over the biennium for the Nurse Family Partnership program.

The Indiana Department of Veterans' Affairs is appropriated \$4.2 million FY 2018 and \$3.9 million in FY 2019 from the General Fund. This is a \$5.1 million increase in funding over the previous biennium. Included in this is a \$910,000 appropriation each year of the biennium for veteran service organizations.

General Government

The legislative branch agencies received an increase to their budgets in comparison to FY 2016 and FY 2017. The biennial appropriation of \$115.6 million for the legislative branch agencies includes additional full-time positions for the Legislative Services Agency, funding for the National Black Caucus of State Legislators Conference, and an increase in operating expenses for the House and Senate.

General Fund appropriations for the judicial branch increased compared to the FY 2017 appropriations levels. The budget includes pay raises in FY 2018 and FY 2019 for local judges and prosecutors. There were funding increases of \$1.2 million for Guardian ad Litem and \$500,000 for Adult Guardianship programs within the Supreme Court's budget for the FY 2018 – FY 2019 biennium. An additional \$2 million in FY18 and \$3M in FY 2019 was appropriated for Trial Court Technology.

The budget includes biennial appropriations of \$35.1 million from the Cigarette Tax 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.

The budget appropriates \$200,000 in FY 2018 under the Office of Management and Budget for a water infrastructure safety and reliability hub.

Public Safety

The budget appropriates approximately \$449.8 million from the General Fund and dedicated funds for the operations of the Indiana State Police (ISP) for the biennium, including increased funding for the Indiana Intelligence Fusion Center and for ISP pensions. This also includes appropriations of \$8.7 million and \$20.8 million for FY 2018 and FY 2019 respectively for increases to the ISP salary matrix.

Elsewhere, the budget provides the Indiana Law Enforcement Academy the opportunity to implement a fee structure to meet increased training demands. The budget also appropriates \$18 million in funding for the Secured School Safety Grants administered by the Indiana Department of Homeland Security. The budget also increases appropriations to by \$500,000 to the Criminal Justice Institute for Sexual Assault Victims' Assistance.

For the Department of Corrections, \$736.5 million and \$739.2 million was appropriated from the General Fund for FY 2018 and FY 2019, respectively. This is in comparison to the FY 2017 General Fund appropriation of \$728.8 million. These changes are for increased contract expenses as well as an additional \$100,000 for the Parole Division for the supervision of Sexually Violent Predators on lifetime parole.

Conservation and Environment

This budget appropriates \$46.2 million from the General Fund and \$76.7 million from dedicated funds for the Department of Natural Resources (DNR) in FY 2018. In FY 2019, the General Fund appropriation increases to \$48.3 million, while the dedicated fund appropriations remain unchanged. In both years of the budget, DNR receives additional funding for law enforcement pay matrix increases.

The Indiana Department of Environmental Management (IDEM) receives \$22.9 million from the General Fund and \$95.6 million from dedicated funds in FY 2018. In FY 2019, the General Fund amount stays the same, while the dedicated fund appropriations increased to \$95.7 million. These appropriations for IDEM include additional funding for lead contamination clean up in East Chicago.

Transportation

The budget appropriates more than \$4.7 billion from General Fund, dedicated fund, and federal funds for transportation, including distributions to local units of government. This includes a \$44 million appropriation in FY 2018 and \$45 million in FY 2019 from the General Fund for public mass transportation. In addition, HEA 1002 increased transportation funding in the biennium by approximately \$1.2 billion. This added funding resulted from the passage of fuel excise tax and surcharge tax increases of an estimated \$0.10 per gallon indexed each year to 2024, and various registration fee increases.

Additionally, the budget invests \$18 million over the biennium in rail development in Northwest Indiana. This includes \$12 million over the biennium for the state's share of the West Lake Corridor project and \$6 million in FY 2019 for the double tracking of the South Shore rail line. The appropriation to the Northwest Indiana Regional Development Authority will be backed by the growth in sales and individual income tax earned within the West Lake corridor, South Shore corridor, and rail transit development districts in those areas.

Economic Development

Over the biennium, the budget appropriates \$266.9 million from the General Fund for economic development programs, which is an increase of \$75.5 million compared to the previous biennium.

The budget provides a new appropriation for Business Promotion and Innovation under the Indiana Economic Development Corporation (IEDC). The \$15 million annual appropriation is for the establishment of a fourth Indiana port, to incentive additional direct flights to Indiana's international and regional airports, to support international trade activities, and to create strategic

partnerships with communities and institutions of higher education in the state to advance innovation and entrepreneurship. Also, for the IEDC, the budget continues to fund the 21st Century Research and Technology Fund at \$30 million annually from the General Fund and dedicated funds.

The budget includes an appropriation of \$20 million in FY 2019 for the Indiana Biosciences Research Institute. The Institute will seek to leverage private sector investment to support life-science research and commercialization in Indiana.

The budget also creates the Next Level Indiana Trust fund to replace the Next Generation Trust Fund. The Next Level Indiana Trust fund will have expanded investment options, including up to \$250 million for high-growth Indiana companies. Proceeds from the investments will continue to fund Indiana's roads and bridges.

For the Department of Workforce Development (DWD), the budget increases the appropriation for Dropout Prevention to \$8 million annually. Additionally, the appropriation for the Work Indiana program increased from \$2.4 million to \$5 million annually. In addition to the funding increases, DWD was also provided with more oversight of the Career and Technical Education (CTE) grant within the K-12 Tuition Support formula in FY 2019.

Capital and Construction

The capital budget for the FY 2018 – FY 2019 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 \$52.2 million in the FY 2016 – FY 2017 biennium to \$58.9 million in the FY 2018 – FY 2019 biennium. The capital budget also includes \$182 million for repair and rehabilitation projects at state facilities and \$341.6 million for lease rental payments.

The FY 2018 – FY 2019 budget requires that the Indiana Department of Administration (IDOA) use an existing \$5 million appropriation to rehabilitate and improve the Indiana War Memorial building located at 777 North Meridian Street in the city of Indianapolis. The General Assembly reallocated the remaining health and safety contingency funding from the State Budget Agency (SBA), so that the building may be used to provide services to Indiana Veterans.

In addition to the preventive maintenance funding levels, the capital budget for the Indiana State Police (ISP) includes \$30 million to construct or rehabilitate three (3) regional laboratories currently located in Ft. Wayne, Lowell and Evansville. The plan allows for increased square footage to accommodate the needs of ISP.

Another new initiative for the FY 2018 – FY 2019 biennium includes \$33 million for the first of three phases to design and implement a modernized integrated tax system. The Department of Revenue (DOR) received \$16.1 million in FY 2018 and \$16.9 million in FY 2019.

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. Additionally, the capital budget includes funds to address multiple roofing projects across the State of Indiana.

The budget again includes appropriations for both the stadium and convention center and state fair lease payments. These appropriations, \$92.7 million in FY 2018 and \$95.8 million in FY 2019, 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, Indiana State University, Ivy Tech Community College, and Vincennes University all received a General Fund appropriation for one or more cash funded capital projects totaling \$62.1 million over the biennium. Including repair and rehabilitation, fee replaced bonding authority and cash funded capital projects, the budget provides approximately \$519.4 million in capital-related funding over the biennium.

Outside Acts

The Indiana General Assembly enacted several pieces of legislation during the 2017 regular session that impact General Fund revenues and expenditures. The most notable measures include: (1) changes to transportation infrastructure funding in HEA 1002, (2) changes to the sales tax on recreational vehicles and cargo trailers in SEA 172 (3) establishment of an entrepreneur and enterprise district pilot program in SEA 514, and (4) a filing deadline change for the financial institutions tax in SEA 515.

Additional details on the impact of legislation passed by the Indiana General Assembly during the 2017 regular session can be found in Section E.

Revenues

The economic and revenue forecasts, upon which the FY 2018 – FY 2019 budget is based, were presented to the State Budget Committee on April 12, 2017. Total General Fund forecasted revenue is estimated to be \$15.59 billion in FY 2018 and \$16.18 billion in FY 2019. Forecasted General Fund revenues are estimated to increase by \$420.9 million (2.8%) in FY 2018 and by \$592.6 million (3.8%) in FY 2019.

Economic forecasts project continued economic expansion through the upcoming biennium. The forecast that serves as the basis for revenue estimates currently projects Real U.S. gross domestic product growth of 2.3% in FY 2017, 2.6% in FY 2018, and 2.3% in FY 2019. Similarly, Real Indiana gross state product is forecasted to grow by 1.8% in FY 2017, 2.3% in FY 2018, and 2.0% in FY 2019. U.S. corporate profits are forecasted to increase by 7.5% in FY 2017, 6.6% in FY 2018, and 4.1% in FY 2019. Indiana personal income is forecasted to grow by 3.9% in FY 2017, 4.3% in FY 2018, and 4.8% in FY 2019. Nominal Indiana wages and salaries are forecasted to increase 4.4% in FY 2017, 4.5% in FY 2018, and 5.0% in FY 2019. Indiana personal income net of government transfer payments is forecasted to increase 3.9% in FY 2017, 4.3% in FY 2018, and 4.7% in FY 2019

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 continue to decline - reaching 4.0% in FY 2018. The Indiana labor force participation rate is projected to average 63.6% in FY 2017, 63.3% in FY 2018, and 63.3% in FY 2019.

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

The April 12, 2017 revenue forecast was presented before the end of the 2017 legislative session and could not account for several revenue measures subsequently passed by the General Assembly and signed into law by Governor Holcomb. These included the elimination of sales tax on special fuels, increases in fuel tax and vehicle registration fees, expansion of economic development credits, and various changes to the Indiana tax code.

In addition to the revenues included in the revenue forecast, other revenues are deposited in the General Fund annually, including the Hospital Assessment Fee (HAF) and the Quality Assessment Fee (QAF), which were both extended in the budget through June 30, 2019.

Reserve Balances

Indiana's combined reserve balance is projected to total \$1,769.3 million at the beginning of the FY 2017 – FY 2019 biennium. This combined balance includes reserves of \$297.2 million in the General Fund, \$577.6 million in the Medicaid Reserve fund, \$346.7 million in the Tuition Reserve fund and \$547.7 million in the Rainy Day Fund.

The estimated reserve balance at the end of the FY 2017 – FY 2019 biennium is projected to remain in excess of \$1.9 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,



Jason D. Dudich
State Budget Agency

GENERAL FUND
COMBINED STATEMENT OF ESTIMATED UNAPPROPRIATED RESERVE

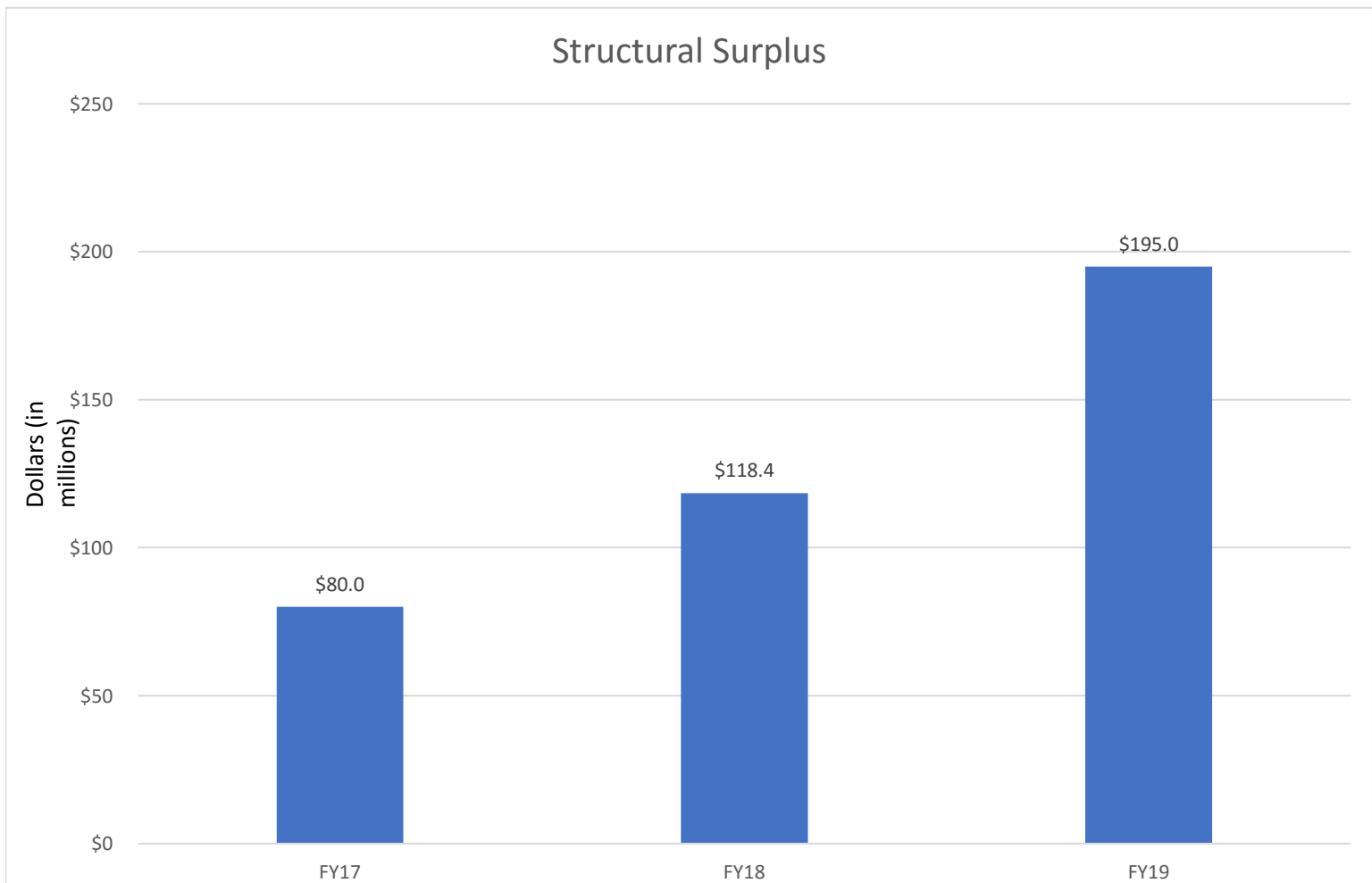
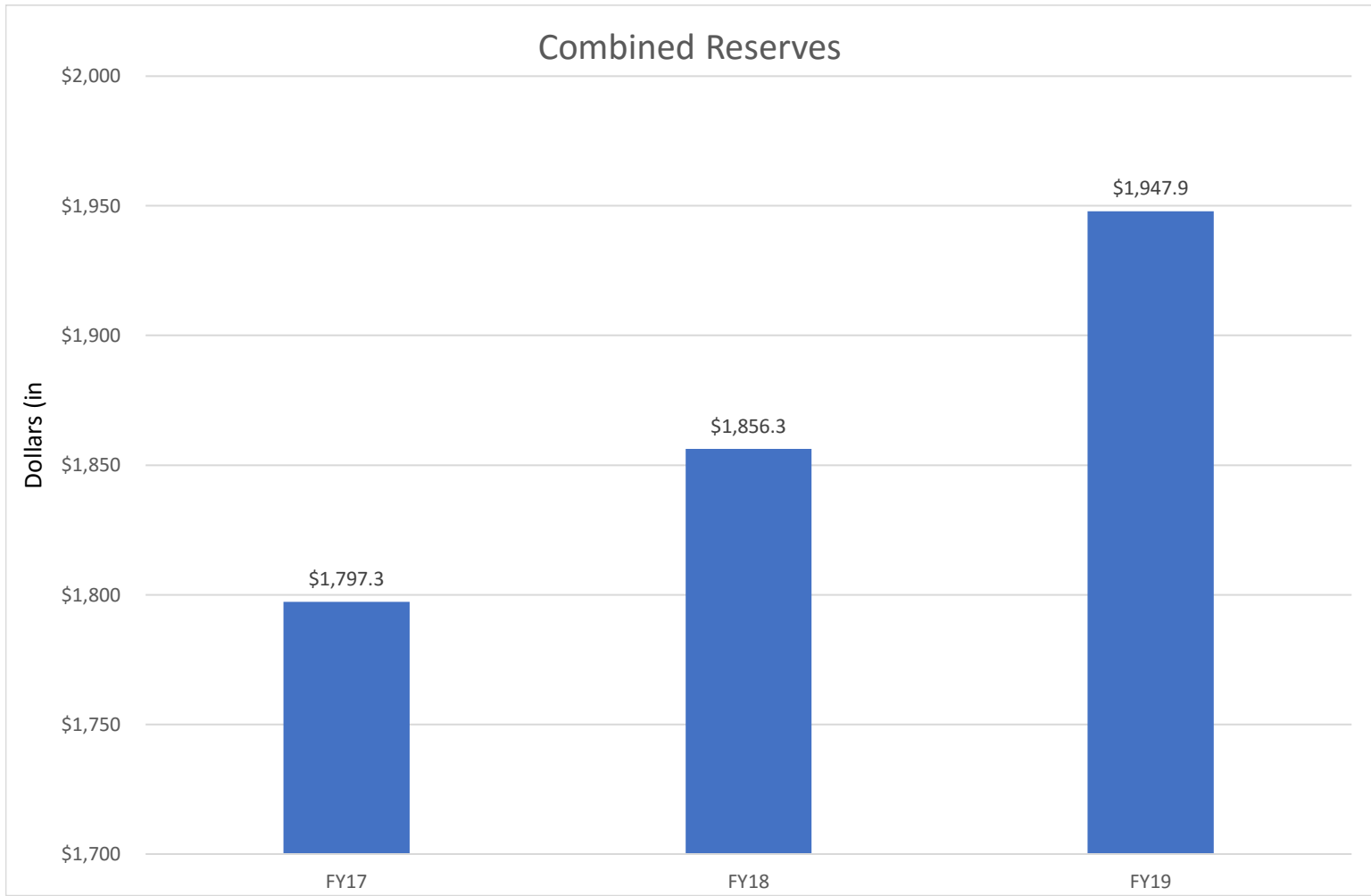
(Millions of Dollars)

	Estimated FY 2017	Estimated FY 2018	Estimated FY 2019
Resources:			
Working Balance at July 1	776.3	325.2	380.3
Current Year Resources			
Actual Forecasted Revenue	15,167.3	15,588.2	16,180.8
Hospital Assessment Fee (HAF)	160.0	160.0	160.0
Quality Assessment Fee (QAF)	49.6	49.6	49.6
Miscellaneous Unforecasted Revenue	12.2	12.2	12.2
2017 Outside Acts (Revenues)	-	(27.5)	(18.3)
2017 Back of Budget (Revenues)	-	(3.9)	(7.5)
DOR ITS Transfer	-	6.3	-
Total Current Year Resources	15,389.1	15,784.9	16,376.8
Total Resources	16,165.4	16,110.1	16,757.1
Uses - Appropriations, Expenditures, and Reversions:			
Appropriations			
HEA 1001-2015/2017 Appropriations	15,678.7	15,763.8	16,289.1
Line Item State Agency and University Capital	17.7	62.7	80.4
TRF/PERF 13th Check	-	26.9	26.9
Indiana Biosciences Research Institute	-	-	20.0
Major Moves 2020 Distributions	100.0	-	-
Total Appropriations	15,796.4	15,853.4	16,416.4
Other Expenditures and Transfers			
Augmentations and Expenditure Adjustments	154.1	5.0	5.0
2017 Outside Acts (Expenses)	-	1.1	0.5
Bicentennial Capital Account Transfer	5.5	-	-
55% of Excess Reserves to State Highway Fund	235.3	-	-
45% of Excess Reserves to Local Road & Bridge Matching Grant Fund	192.6	-	-
Stadium/Convention Center/State Fair Reversion	(111.8)	(92.7)	(95.8)
Judgments and Settlements	33.0	8.0	8.0
Total Appropriations and Expenditures	16,305.1	15,774.8	16,334.1
Reversions	(464.9)	(45.0)	(45.0)
Total Net Uses	15,840.2	15,729.8	16,289.1
General Fund Reserve Balance at June 30	325.2	380.3	468.0
Reserved Balances:			
Medicaid Reserve	577.6	577.6	577.6
State Tuition Reserve			
Starting Balance	345.9	346.7	347.5
Interest	0.8	0.8	0.8
Ending Balance	346.7	347.5	348.3
Rainy Day Fund			
Starting Balance	544.6	547.7	550.8
Interest	2.1	2.1	2.1
Loans/Repayments (Net)	1.0	1.0	1.0
Ending Balance	547.7	550.8	553.9
Total Combined Balances	1,797.3	1,856.3	1,947.9
<i>Net Combined Balance as a Percent of Current Year Resources (Operating Revenues)</i>	<i>11.7%</i>	<i>11.8%</i>	<i>11.9%</i>
<i>Net Combined Balance as a Percent of the Following Year's Total Appropriations</i>	<i>11.3%</i>	<i>11.3%</i>	

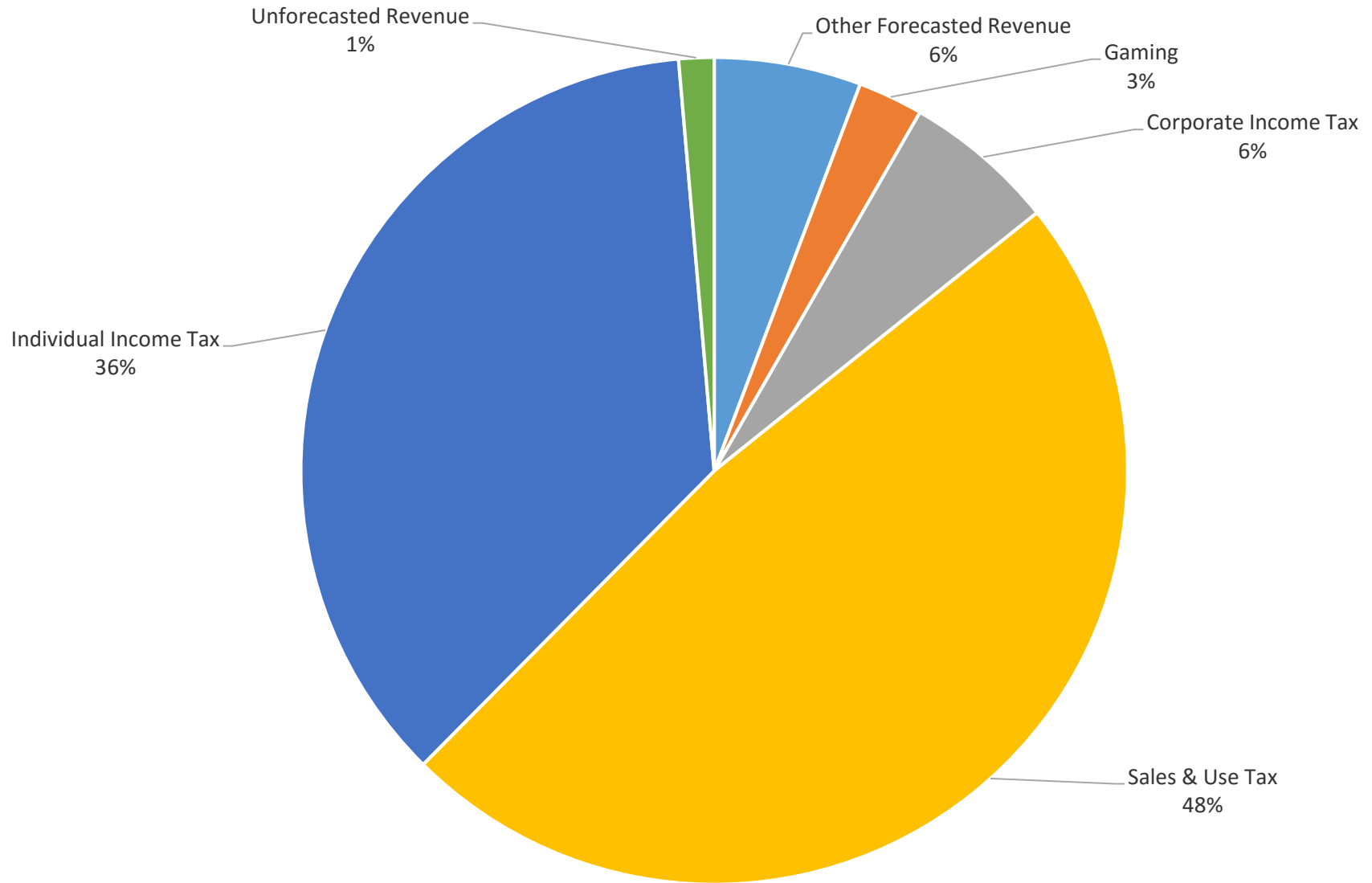
Totals may not add due to rounding

SURPLUS STATEMENT
(Millions of Dollars)

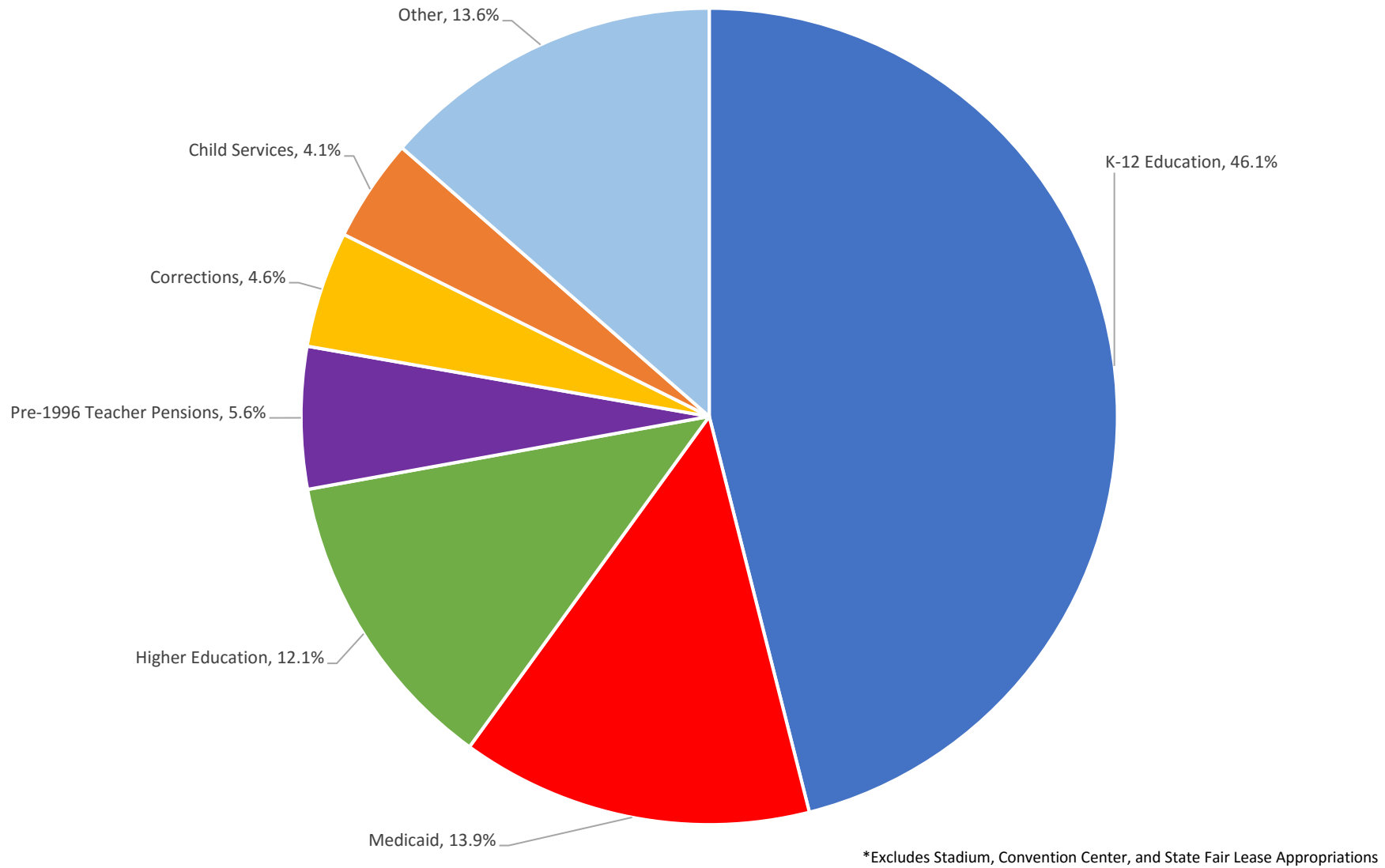
	Estimated <u>FY 2017</u>	Estimated <u>FY 2018</u>	Estimated <u>FY 2019</u>
Beginning Balance	2,244.5	1,797.3	1,856.3
Current Year Revenues			
Actual (Forecasted) Revenue	15,167.3	15,588.2	16,180.8
Hospital Assessment Fee (HAF)	160.0	160.0	160.0
Quality Assessment Fee (QAF)	49.6	49.6	49.6
Miscellaneous Unforecasted Revenue	12.2	12.2	12.2
2017 Outside Acts (Revenues)	-	(27.5)	(18.3)
2017 Back of Budget (Revenues)	-	(3.9)	(7.5)
Total Current Year Revenues	15,389.1	15,778.6	16,376.8
Current Year Expenses			
HEA 1001-2015/2017 Appropriations	15,678.7	15,763.8	16,289.1
2017 Outside Acts (Expenses)	-	1.1	0.5
Augmentations and Expenditure Adjustments	154.1	5.0	5.0
Judgments and Settlements	33.0	8.0	8.0
Stadium/Convention Center/State Fair Reversion	(111.8)	(92.7)	(95.8)
Reversions	(444.9)	(25.0)	(25.0)
Total Current Year Expenditures	15,309.1	15,660.2	16,181.8
<i>Annual Rate of Change</i>	2.13%	2.29%	3.33%
Annual Surplus / (Deficit)	80.0	118.4	195.0
(Current Year Revenues - Current Year Expenses)			
<u>Other Sources and (Uses) of Cash</u>			
Reversions (Distributions, Capital and Reconciliations)	20.0	20.0	20.0
Rainy Day Fund Interest	2.1	2.1	2.1
Rainy Day Fund Loans/Repayments (Net)	1.0	1.0	1.0
Tuition Reserve Fund Interest	0.8	0.8	0.8
Line Item State Agency and University Capital	(17.7)	(62.7)	(80.4)
Major Moves 2020 Distributions	(100.0)	-	-
Indiana Biosciences Research Institute	-	-	(20.0)
DOR ITS Transfer	-	6.3	-
Bicentennial Capital Account Transfer	(5.5)	-	-
TRF/PERF 13th Check	-	(26.9)	(26.9)
55% of Excess Reserves to State Highway Fund per HEA 1001-2016	(235.3)	-	-
45% of Excess Reserves to Local Road & Bridge Matching Grant Fund per HEA 1001-2016	(192.6)	-	-
Total Combined Balances	1,797.3	1,856.3	1,947.9
<i>Net Combined Balance as a Percent of the Current Year's Expenditures</i>	11.74%	11.85%	12.04%



FY 2018 - FY 2019 Biennial General Fund Revenue



FY 2018 - FY 2019 Biennial General Fund Appropriations*



General Fund

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

Top 40 General Fund Appropriations

Agency	Description	FY 2017-2018	FY 2018-2019	Biennial Total	Share of the General Fund Budget	Cumulative Total
1	DOE	7,041,000,000	7,160,000,000	14,201,000,000	44.0%	44.0%
2	OMPP	1,980,600,000	2,238,500,000	4,219,100,000	13.1%	57.1%
3	INPRS	887,900,000	913,900,000	1,801,800,000	5.6%	62.7%
4	DCS	294,500,048	314,500,048	609,000,096	1.9%	64.6%
5	PU	236,233,995	237,010,307	473,244,302	1.5%	66.0%
6	IVTCC	223,958,629	227,928,317	451,886,946	1.4%	67.4%
7	DCS	201,056,906	231,056,906	432,113,812	1.3%	68.8%
8	IU	198,427,517	200,892,690	399,320,207	1.2%	70.0%
9	CHE	159,676,117	144,501,004	304,177,121	0.9%	70.9%
10	INPRS	150,000,000	145,000,000	295,000,000	0.9%	71.9%
11	BSU	130,307,985	132,521,659	262,829,644	0.8%	72.7%
12	SBA	120,523,037	129,513,317	250,036,354	0.8%	73.4%
13	ISP	119,097,359	119,097,359	238,194,718	0.7%	74.2%
14	IU	104,429,308	105,869,040	210,298,348	0.7%	74.8%
15	IU	101,876,703	103,134,439	205,011,142	0.6%	75.5%
16	CHE	93,351,582	93,351,582	186,703,164	0.6%	76.0%
17	DMH	92,602,551	92,602,551	185,205,102	0.6%	76.6%
18	DFR	90,130,109	90,130,109	180,260,218	0.6%	77.2%
19	DDRS	85,067,952	85,067,952	170,135,904	0.5%	77.7%
20	DOC	72,424,747	72,424,747	144,849,494	0.4%	78.2%
21	DOR	71,190,145	71,190,145	142,380,290	0.4%	78.6%
22	DOC	68,772,099	68,772,099	137,544,198	0.4%	79.0%
23	SC	67,322,679	67,651,323	134,974,002	0.4%	79.4%
24	AOS	66,328,183	66,328,183	132,656,366	0.4%	79.9%
25	ISU	65,154,447	65,573,788	130,728,235	0.4%	80.3%
26	CHE	52,388,418	52,388,418	104,776,836	0.3%	80.6%
27	DAA	48,765,643	48,765,643	97,531,286	0.3%	80.9%
28	DCS	46,554,199	46,554,199	93,108,398	0.3%	81.2%
29	WCF	45,984,647	45,984,647	91,969,294	0.3%	81.5%
30	USI	44,859,953	45,279,008	90,138,961	0.3%	81.7%
31	OMPP	44,643,897	44,643,897	89,287,794	0.3%	82.0%
32	INDOT	44,000,000	45,000,000	89,000,000	0.3%	82.3%
33	PU	43,451,403	44,154,076	87,605,479	0.3%	82.6%
34	PU	42,146,858	42,622,390	84,769,248	0.3%	82.8%
35	DOC	39,802,182	42,565,685	82,367,867	0.3%	83.1%
36	NCCF	41,130,553	41,130,553	82,261,106	0.3%	83.3%
37	VU	40,531,998	41,117,382	81,649,380	0.3%	83.6%
38	WVCF	40,019,290	40,019,290	80,038,580	0.2%	83.8%
39	DOE	39,000,000	39,000,000	78,000,000	0.2%	84.1%
40	OMPP	38,000,000	38,000,000	76,000,000	0.2%	84.3%
Top 40 Sub-Total		13,373,211,139	13,833,742,753	27,206,953,892		
Total General Fund Appropriations		15,853,445,874	16,416,421,798	32,269,867,672		

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A — REVENUE OVERVIEW

STATE REVENUE FORECAST
TOTAL GENERAL FUND REVENUE FORECAST
Fiscal Years 2017, 2018, and 2019
April 12, 2017
(in millions \$)

	Actual 2016	Dec. 2016 Forecast 2017	Updated Forecast 2017	Diff. From Prior Forecast	Percent Diff. From Prior Forecast	Percent Growth Over 2016	Dec. 2016 Forecast 2018	Updated Forecast 2018	Diff. From Prior Forecast	Percent Diff. From Prior Forecast	Percent Growth Over 2017	Dec. 2016 Forecast 2019	Updated Forecast 2019	Diff. From Prior Forecast	Percent Diff. From Prior Forecast	Percent Growth Over 2018
Major Taxes																
Sales & Use	7,222.6	7,400.2	7,432.7	32.4	0.4%	2.9%	7,618.0	7,630.2	12.1	0.2%	2.7%	7,889.7	7,885.8	-3.9	0.0%	3.4%
Individual Income	5,218.2	5,399.8	5,473.0	73.2	1.4%	4.9%	5,596.3	5,661.0	64.7	1.2%	3.4%	5,942.0	5,996.5	54.5	0.9%	5.9%
Corporate - AGI, URT, USUT, FIT	984.0	911.7	914.4	2.7	0.3%	-7.1%	926.7	949.2	22.5	2.4%	3.8%	932.8	974.8	42.0	4.5%	2.7%
Riverboat Wagering	330.0	298.4	310.4	12.0	4.0%	-5.9%	290.2	296.2	6.0	2.1%	-4.6%	281.4	279.9	-1.5	-0.5%	-5.5%
Racino Wagering	<u>110.9</u>	<u>109.0</u>	<u>111.8</u>	<u>2.8</u>	<u>2.6%</u>	<u>0.8%</u>	<u>110.8</u>	<u>112.3</u>	<u>1.5</u>	<u>1.4%</u>	<u>0.4%</u>	<u>110.0</u>	<u>111.9</u>	<u>1.9</u>	<u>1.7%</u>	<u>-0.4%</u>
Subtotal Major Taxes	13,865.7	14,119.1	14,242.2	123.2	0.9%	2.7%	14,542.1	14,648.9	106.8	0.7%	2.9%	15,156.0	15,248.9	92.9	0.6%	4.1%
Other Revenue																
Cigarette	255.2	244.2	245.4	1.2	0.5%	-3.8%	238.4	239.3	0.9	0.4%	-2.5%	234.6	235.8	1.2	0.5%	-1.5%
Insurance	230.0	235.3	235.3	0.0	0.0%	2.3%	240.7	240.7	0.0	0.0%	2.3%	246.3	246.3	0.0	0.0%	2.3%
Inheritance	0.9	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	18.0	19.5	19.4	-0.1	-0.5%	7.8%	20.1	20.1	0.0	0.0%	3.6%	20.7	20.8	0.1	0.5%	3.5%
Riverboat Admissions	11.2	10.6	10.2	-0.4	-3.8%	-8.9%	10.3	10.0	-0.3	-2.9%	-2.0%	10.3	9.9	-0.4	-3.9%	-1.0%
Interest	22.7	23.2	23.2	0.0	0.0%	2.3%	23.8	23.8	0.0	0.0%	2.5%	24.3	24.3	0.0	0.0%	2.4%
Motor & Commercial Vehicle Excise	247.7	236.4	236.4	0.0	0.0%	-4.6%	238.6	238.6	0.0	0.0%	0.9%	239.3	239.3	0.0	0.0%	0.3%
Miscellaneous Revenue	<u>168.1</u>	<u>155.2</u>	<u>155.2</u>	<u>0.0</u>	<u>0.0%</u>	<u>-7.7%</u>	<u>166.9</u>	<u>166.9</u>	<u>0.0</u>	<u>0.0%</u>	<u>7.5%</u>	<u>155.5</u>	<u>155.5</u>	<u>0.0</u>	<u>0.0%</u>	<u>-6.8%</u>
Subtotal Other Revenue	953.8	924.4	925.1	0.7	0.1%	-3.0%	938.7	939.3	0.6	0.1%	1.5%	931.0	931.9	0.9	0.1%	-0.8%
Total General Fund	14,819.5	15,043.5	15,167.3	123.9	0.8%	2.3%	15,480.8	15,588.2	107.4	0.7%	2.8%	16,087.0	16,180.8	93.8	0.6%	3.8%

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Summary of State Revenues by Source

Revenue Source	FY 2017-2018	FY 2018-2019
Taxes		
Alcoholic Beverage Taxes		
General Fund Forecasted	\$20,100,000	\$20,800,000
Dedicated Funds	\$33,800,000	\$34,850,000
Totals	\$53,900,000	\$55,650,000
Cigarette & Tobacco Taxes		
General Fund Forecasted	\$239,300,000	\$235,800,000
Dedicated Funds	\$177,480,000	\$175,300,000
Totals	\$416,780,000	\$411,100,000
Corporate Income Taxes		
General Fund Forecasted	\$949,200,000	\$974,794,000
Dedicated Funds	\$0	\$0
Totals	\$949,200,000	\$974,794,000
Gaming Taxes		
General Fund Forecasted	\$418,500,000	\$401,700,000
Dedicated Funds	\$6,894,000	\$6,736,000
Totals	\$425,394,000	\$408,436,000
Individual Income Tax		
General Fund Forecasted	\$5,660,980,000	\$5,996,490,000
Dedicated Funds	\$0	\$0
Totals	\$5,660,980,000	\$5,996,490,000
Insurance Taxes		
General Fund Forecasted	\$240,740,000	\$246,277,000
Dedicated Funds	\$4,900,000	\$4,900,000
Totals	\$245,640,000	\$251,177,000
Lottery		
General Fund Forecasted	\$0	\$0
Dedicated Funds	\$305,000,000	\$310,000,000
Totals	\$305,000,000	\$310,000,000
Motor Fuel Taxes		
General Fund Forecasted	\$0	\$0
Dedicated Funds	\$443,868,000	\$445,139,000
Totals	\$443,868,000	\$445,139,000

Summary of State Revenues by Source

Revenue Source	FY 2017-2018	FY 2018-2019
Other Taxes		
General Fund Forecasted	\$279,503,000	\$280,230,000
Dedicated Funds	\$715,600,000	\$715,600,000
Totals	\$995,103,000	\$995,830,000
Sales Tax		
General Fund Forecasted	\$7,630,180,000	\$7,885,810,000
Dedicated Funds	\$137,991,000	\$180,491,000
Totals	\$7,768,171,000	\$8,066,301,000
Taxes Total		
General Fund Forecasted	\$15,438,503,000	\$16,041,901,000
Dedicated Funds	\$1,825,533,000	\$1,873,016,000
Totals	\$17,264,036,000	\$17,914,917,000
Permits and Licenses		
Business and Personal Licenses		
General Fund Forecasted	\$24,280,000	\$12,938,000
Dedicated Funds	\$2,313,000	\$2,348,000
Totals	\$26,593,000	\$15,286,000
Permits		
General Fund Forecasted	\$3,663,000	\$3,663,000
Dedicated Funds	\$168,110,000	\$171,545,000
Totals	\$171,773,000	\$175,208,000
Vehicle Licenses/Non-Business Licenses		
General Fund Forecasted	\$26,000	\$26,000
Dedicated Funds	\$355,137,000	\$355,137,000
Totals	\$355,163,000	\$355,163,000
Permits and Licenses Total		
General Fund Forecasted	\$27,969,000	\$16,627,000
Dedicated Funds	\$525,560,000	\$529,030,000
Totals	\$553,529,000	\$545,657,000

Summary of State Revenues by Source

Revenue Source	FY 2017-2018	FY 2018-2019
Charges and Miscellaneous		
Examination and Registration Fees		
General Fund Forecasted	\$1,591,000	\$1,591,000
Dedicated Funds	\$15,794,000	\$16,594,000
Totals	\$17,385,000	\$18,185,000
Fines and Penalties		
General Fund Forecasted	\$51,247,000	\$51,247,000
Dedicated Funds	\$205,687,000	\$204,964,000
Totals	\$256,934,000	\$256,211,000
Grant Revenues		
General Fund Forecasted	\$0	\$0
Dedicated Funds	\$326,230,000	\$326,230,000
Totals	\$326,230,000	\$326,230,000
Interest and Dividend		
General Fund Forecasted	\$23,781,000	\$24,349,000
Dedicated Funds	\$29,777,000	\$30,246,000
Totals	\$53,558,000	\$54,595,000
Miscellaneous		
General Fund Forecasted	\$10,400,000	\$10,400,000
General Fund Unforecasted	\$12,200,000	\$12,200,000
Dedicated Funds	296,258,000	303,210,000
Totals	\$318,858,000	\$325,810,000
Other Fees		
General Fund Forecasted	\$34,291,000	\$34,291,000
General Fund Unforecasted	\$209,600,000	\$209,600,000
Dedicated Funds	\$855,293,000	\$877,276,000
Totals	\$1,099,184,000	\$1,121,167,000
Rental of Property		
General Fund Forecasted	\$224,000	\$224,000
Dedicated Funds	\$7,375,000	\$7,527,000
Totals	\$7,599,000	\$7,751,000

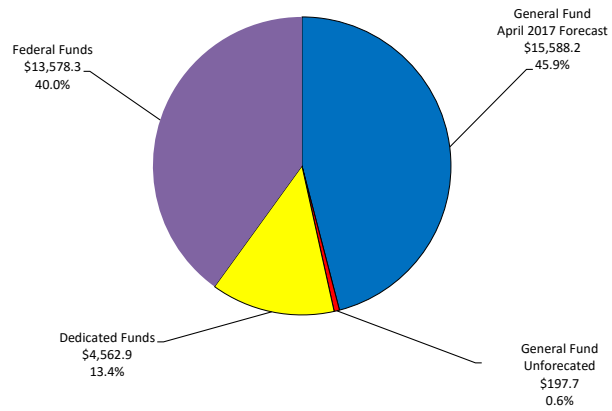
Summary of State Revenues by Source

Revenue Source	FY 2017-2018	FY 2018-2019
State Sales		
General Fund Forecasted	\$194,000	\$194,000
Dedicated Funds	\$74,095,000	\$75,580,000
Totals	\$74,289,000	\$75,774,000
Total Charges and Miscellaneous		
General Fund Forecasted	\$121,728,000	\$122,296,000
General Fund Unforecasted	\$221,800,000	\$221,800,000
Dedicated Funds	\$1,810,509,000	\$1,841,627,000
Totals	\$2,154,037,000	\$2,185,723,000
Federal Funds		
General Government	\$7,268,000	\$7,315,000
Public Safety	\$110,266,000	\$108,433,000
Conservation and Environment	\$54,855,000	\$54,855,000
Economic Development	\$475,045,000	\$475,045,000
Transportation	\$1,009,600,000	\$1,031,220,000
Health and Human Services	\$10,859,759,000	\$11,038,336,000
Education	\$1,061,478,000	\$1,061,478,000
Total Federal Funds	\$13,578,271,000	\$13,776,682,000
2017 Enrolled Acts		
Outside Acts - General Fund Unforecasted Impact	(\$27,800,000)	(\$18,500,000)
Budget Bill - General Fund Unforecasted Impact	\$3,700,000	(\$4,400,000)
Dedicated Funds	\$401,300,000	\$487,200,000
Totals	\$377,200,000	\$464,300,000
Totals		
General Fund Forecasted	\$15,588,200,000	\$16,180,824,000
General Fund Unforecasted	\$197,700,000	\$198,900,000
Dedicated Funds	\$4,562,902,000	\$4,730,873,000
Federal Funds	\$13,578,271,000	\$13,776,682,000
Totals	\$33,927,073,000	\$34,887,279,000

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

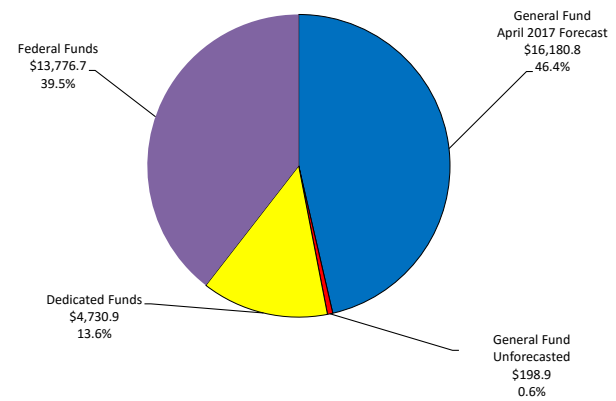
**TOTAL REVENUE BY FUND TYPE
2017-2019 BIENNIUM
\$68,814.4 MILLION**

**STATE OF INDIANA - TOTAL REVENUE
2017-2018
Sources of Funds - \$33,927.1 Million**



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

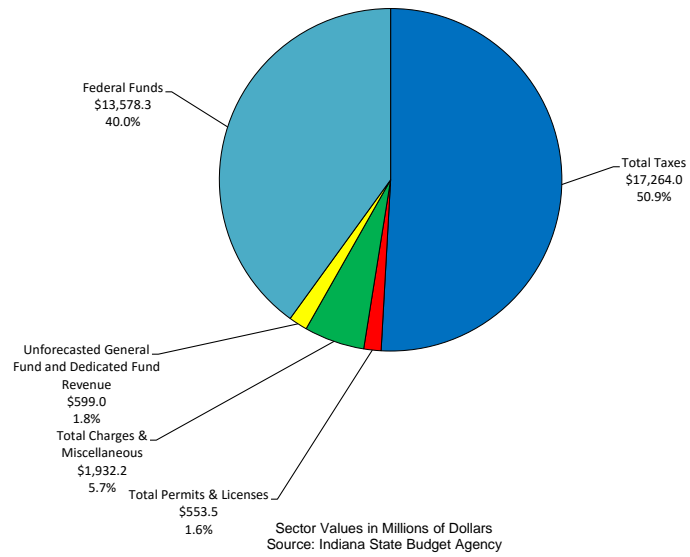
**STATE OF INDIANA - TOTAL REVENUE
2018-2019
Sources of Funds - \$34,887.3 Million**



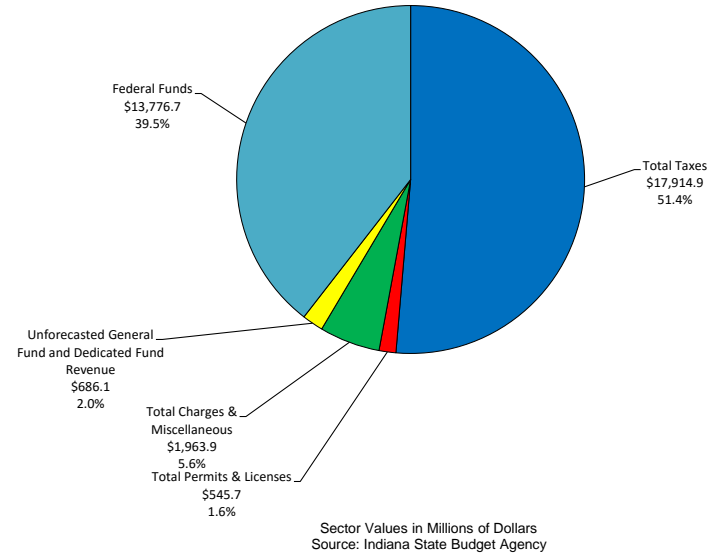
Sector Values in Millions of Dollars
Source: Indiana State Budget Agency

**TOTAL REVENUE BY SOURCE
2017-2019 BIENNIUM
\$68,814.4 MILLION**

**STATE OF INDIANA - MAJOR SOURCES
2017-2018
Total Revenue - \$33,927.1 Million**

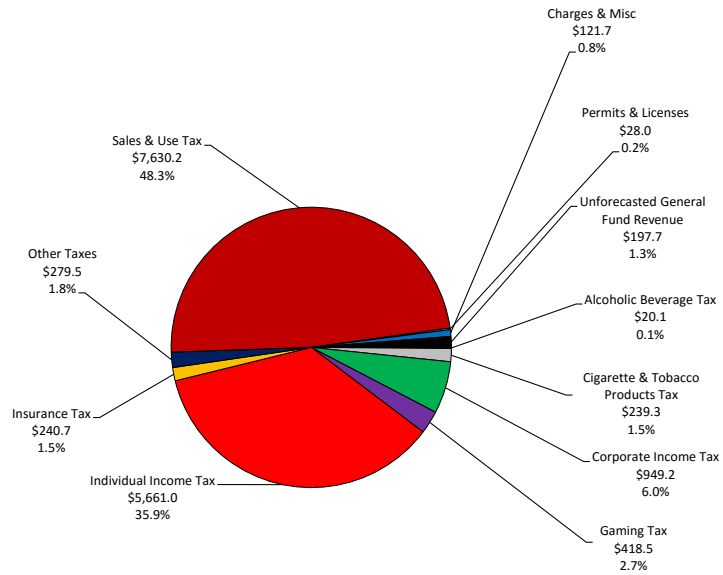


**STATE OF INDIANA - MAJOR SOURCES
2018-2019
Total Revenue - \$34,887.3 Million**



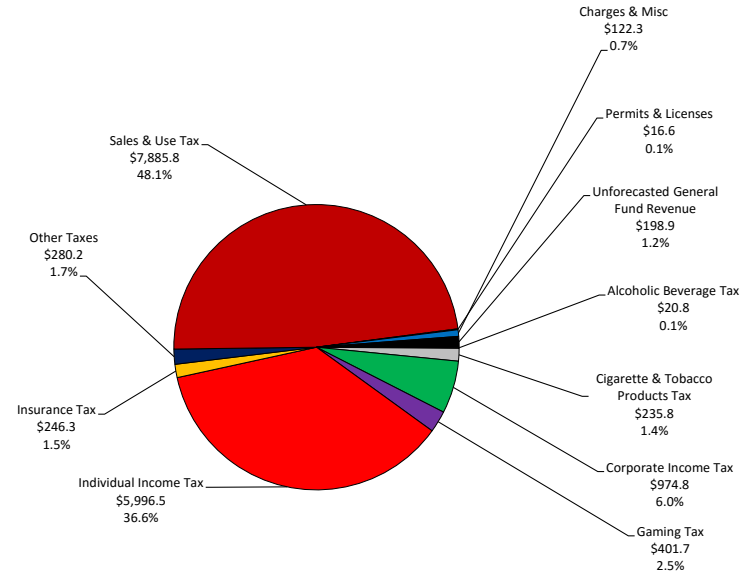
**TOTAL GENERAL FUND REVENUE BY SOURCE
2017-2019 BIENNIUM
\$32,165.6 MILLION**

**TOTAL GENERAL FUND REVENUE
2017-2018
Total General Fund - \$15,785.9 Million**



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

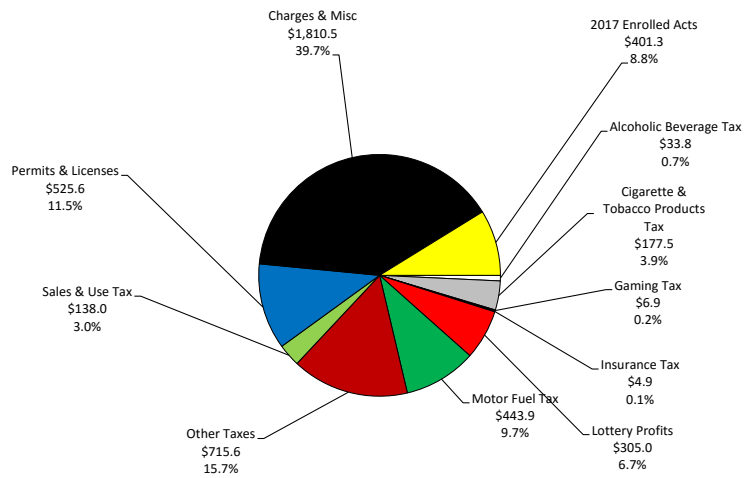
**TOTAL GENERAL FUND REVENUE
2018-2019
Total General Fund - \$16,379.7 Million**



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

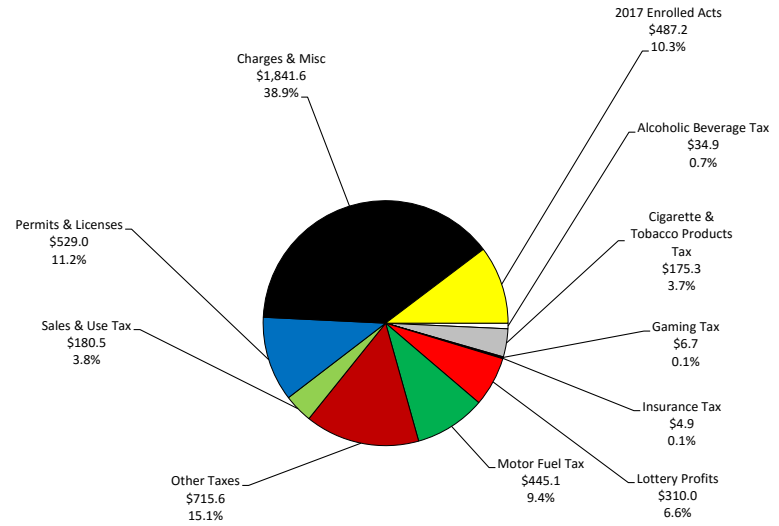
**TOTAL DEDICATED FUND REVENUE BY SOURCE
2017-2019 BIENNIUM
\$9,293.8 MILLION**

**TOTAL DEDICATED FUND REVENUE
2017-2018
Total Dedicated Fund - \$4,562.9 Million**



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

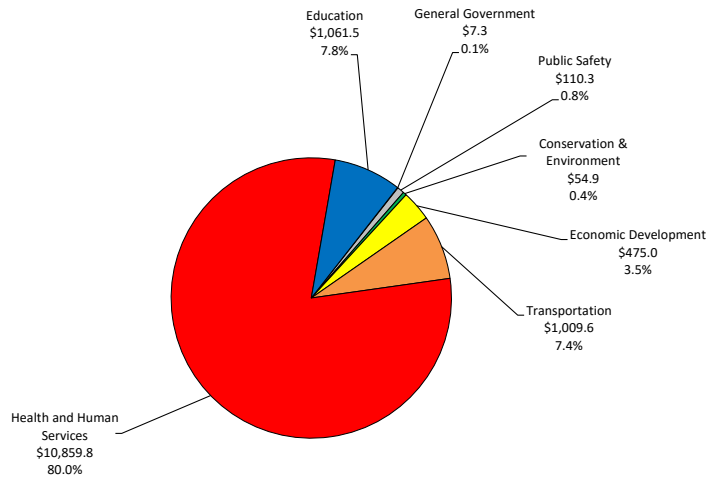
**TOTAL DEDICATED FUND REVENUE
2018-2019
Total Dedicated Fund - \$4,730.9 Million**



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

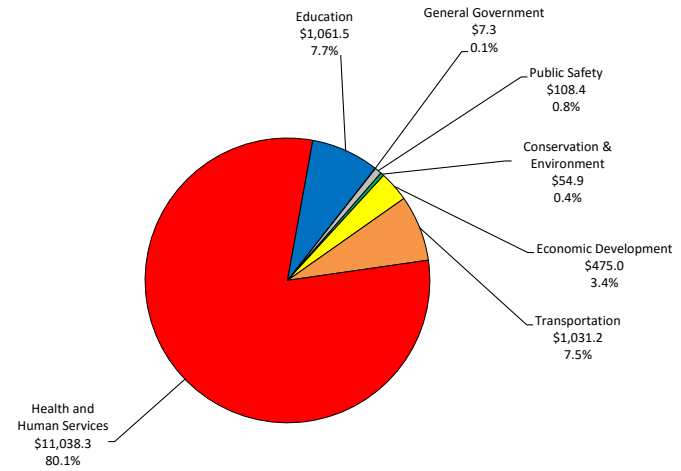
**TOTAL FEDERAL FUND REVENUE BY SOURCE
2017-2019 BIENNIUM
\$27,355.0 MILLION**

**TOTAL FEDERAL FUND REVENUE
2017-2018
Federal Revenue \$13,578.3 Million**



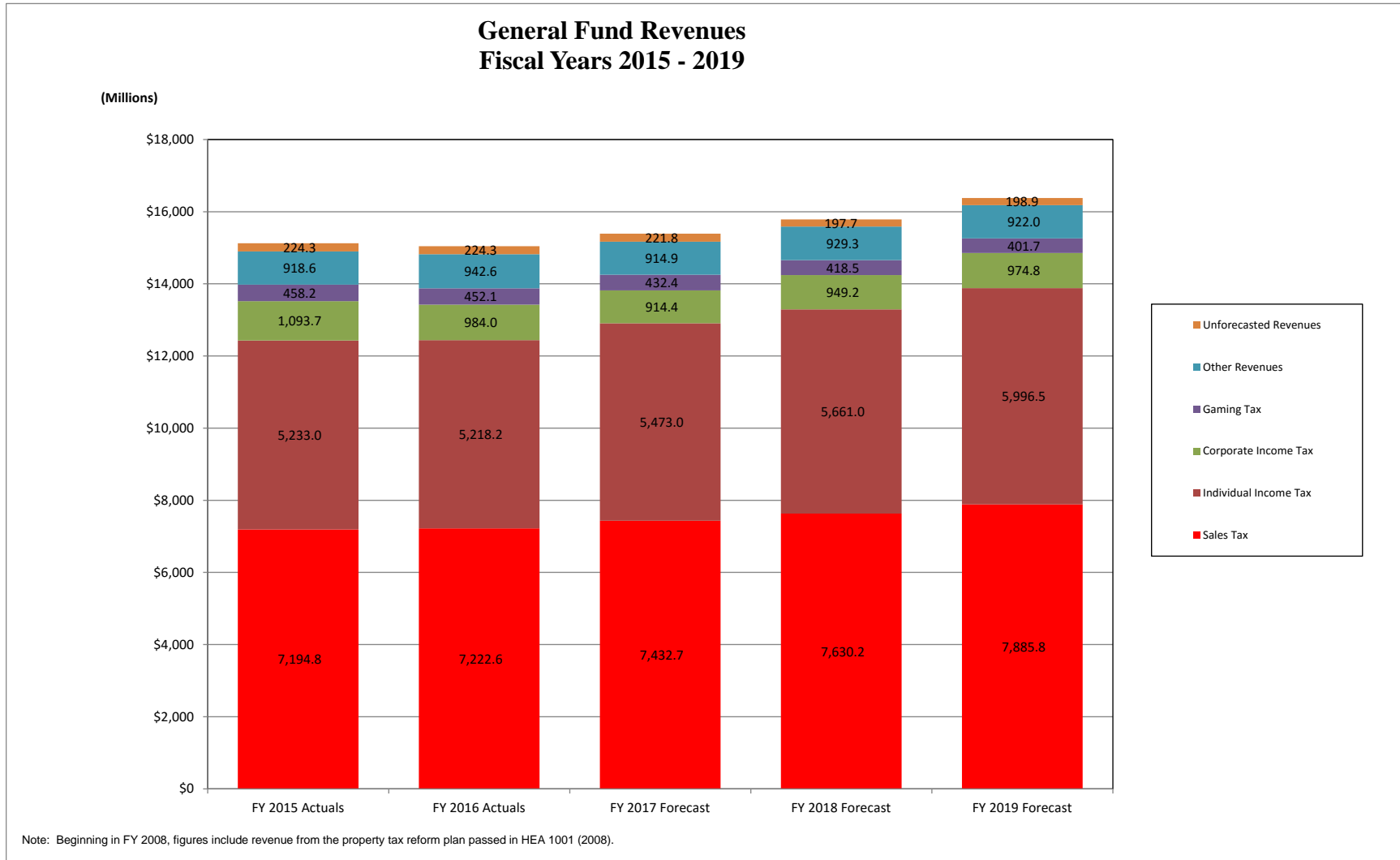
Sector Values in Millions of Dollars
Source: Indiana State Budget Agency

**TOTAL FEDERAL FUND REVENUE
2018-2019
Federal Revenue \$13,776.7 Million**



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

GENERAL FUND REVENUES
Fiscal Years 2015 - 2019



B — APPROPRIATIONS OVERVIEW

Functional Summary

	Passed Budget FY 2017-2018	Passed Budget FY 2018-2019
SUMMARY BY FUNCTION - GRAND TOTALS		
GENERAL GOVERNMENT		
General Fund	762,222,221	780,559,136
Dedicated Funds	316,475,006	319,344,842
Federal Funds	7,267,095	7,314,295
Funding Total	1,085,964,322	1,107,218,273
PUBLIC SAFETY		
General Fund	1,046,440,695	1,094,870,571
Dedicated Funds	378,519,423	381,282,744
Federal Funds	110,265,876	108,432,740
Funding Total	1,535,225,994	1,584,586,055
CONSERVATION AND ENVIRONMENT		
General Fund	114,668,941	100,328,701
Dedicated Funds	177,624,868	177,724,868
Federal Funds	54,854,061	54,854,061
Funding Total	347,147,870	332,907,630
ECONOMIC DEVELOPMENT		
General Fund	123,623,002	143,323,002
Dedicated Funds	43,903,408	43,903,408
Federal Funds	475,044,396	475,044,396
Funding Total	642,570,806	662,270,806
TRANSPORTATION		
General Fund	47,000,000	48,000,000
Dedicated Funds	1,752,823,242	1,833,292,818
Federal Funds	1,009,600,000	1,031,220,000
Local Funds	700,000	700,000
Funding Total	2,810,123,242	2,913,212,818
HEALTH AND HUMAN SERVICES		
General Fund	3,462,445,351	3,775,288,337
Dedicated Funds	1,068,988,121	1,075,638,598
Federal Funds	10,859,758,950	11,038,335,570
Funding Total	15,391,192,422	15,889,262,505
EDUCATION		
General Fund	10,221,513,793	10,398,520,180
Dedicated Funds	200,893,693	204,593,693
Federal Funds	1,061,477,542	1,061,477,542
Local Funds	1,530	1,530
Funding Total	11,483,886,558	11,664,592,945
DISTRIBUTIONS		
General Fund	75,531,871	75,531,871
Dedicated Funds	258,118,862	258,118,862
Funding Total	333,650,733	333,650,733
GRAND TOTAL		
General Fund	15,853,445,874	16,416,421,798
Dedicated Funds	4,197,346,623	4,293,899,833
Federal Funds	13,578,267,920	13,776,678,604
Local Funds	701,530	701,530
Funding Total	33,629,761,947	34,487,701,765

Functional Summary

	Passed Budget FY 2017-2018	Passed Budget FY 2018-2019
SUMMARY BY FUNCTION - OPERATING		
GENERAL GOVERNMENT		
General Fund	607,400,257	608,146,892
Dedicated Funds	304,041,891	306,914,777
Federal Funds	7,267,095	7,314,295
Funding Total	918,709,243	922,375,964
PUBLIC SAFETY		
General Fund	1,002,576,838	1,021,053,989
Dedicated Funds	363,127,575	370,152,896
Federal Funds	110,265,876	108,432,740
Funding Total	1,475,970,289	1,499,639,625
CONSERVATION AND ENVIRONMENT		
General Fund	79,930,847	81,991,723
Dedicated Funds	175,024,868	175,124,868
Federal Funds	54,854,061	54,854,061
Funding Total	309,809,776	311,970,652
ECONOMIC DEVELOPMENT		
General Fund	123,623,002	143,323,002
Dedicated Funds	43,903,408	43,903,408
Federal Funds	475,044,396	475,044,396
Funding Total	642,570,806	662,270,806
TRANSPORTATION		
General Fund	47,000,000	48,000,000
Dedicated Funds	1,734,373,242	1,818,742,818
Federal Funds	1,009,600,000	1,031,220,000
Local Funds	700,000	700,000
Funding Total	2,791,673,242	2,898,662,818
HEALTH AND HUMAN SERVICES		
General Fund	3,459,092,440	3,771,835,426
Dedicated Funds	1,052,811,214	1,071,780,406
Federal Funds	10,859,758,950	11,038,335,570
Funding Total	15,371,662,604	15,881,951,402
EDUCATION		
General Fund	10,153,270,451	10,337,376,838
Dedicated Funds	200,893,693	204,593,693
Federal Funds	1,061,477,542	1,061,477,542
Local Funds	1,530	1,530
Funding Total	11,415,643,216	11,603,449,603
DISTRIBUTIONS		
General Fund	75,531,871	75,531,871
Dedicated Funds	258,118,862	258,118,862
Funding Total	333,650,733	333,650,733
TOTAL OPERATING		
General Fund	15,548,425,706	16,087,259,741
Dedicated Funds	4,132,294,753	4,249,331,728
Federal Funds	13,578,267,920	13,776,678,604
Local Funds	701,530	701,530
Funding Total	33,259,689,909	34,113,971,603

Functional Summary

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

Functional Summary

Passed Budget FY 2017-2018	Passed Budget FY 2018-2019
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Agency Summary

	Passed Budget FY 2017-2018	Passed Budget FY 2018-2019
BU00003-House of Representatives		
General Fund	21,472,870	22,619,293
BU00004-Senate		
General Fund	13,544,915	14,763,781
BU00015-Indiana Lobby Registration Commission		
General Fund	337,153	347,150
BU00017-Legislative Council and the Legislative Services Agency		
General Fund	20,444,167	21,143,793
Dedicated Funds	385,950	397,229
Total	20,830,117	21,541,022
BU00019-Commission on Uniform State Laws		
General Fund	97,811	87,498
BU00022-Supreme Court		
General Fund	124,508,701	125,837,345
Dedicated Funds	22,595,614	22,595,614
Federal Funds	870,483	870,483
Total	147,974,798	149,303,442
BU00023-Court of Appeals		
General Fund	12,291,367	12,298,467
BU00025-Public Defender Commission		
General Fund	18,350,000	18,350,000
Dedicated Funds	7,400,000	7,400,000
Total	25,750,000	25,750,000
BU00026-Judicial Center		
General Fund	8,049,660	8,049,660
BU00028-Tax Court		
General Fund	886,239	886,239
BU00030-Governor's Office		
General Fund	2,088,187	2,088,187
Dedicated Funds	5,000,000	5,000,000
Total	7,088,187	7,088,187

Agency Summary

	Passed Budget FY 2017-2018	Passed Budget FY 2018-2019
BU00032-Criminal Justice Institute		
General Fund	10,261,085	10,261,085
Dedicated Funds	5,845,948	5,845,948
Federal Funds	28,339,583	28,339,583
Total	44,446,616	44,446,616
BU00034-Washington Liaison Office		
General Fund	53,542	53,542
BU00035-Governor's Council for Developmental Disabilities		
Federal Funds	1,495,970	1,495,970
BU00036-Department of Agriculture		
General Fund	3,533,149	3,533,149
Dedicated Funds	4,880,233	4,880,233
Federal Funds	332,032	332,032
Total	8,745,414	8,745,414
BU00038-Lieutenant Governor		
General Fund	12,728,167	12,628,167
Dedicated Funds	1,794,636	1,794,636
Federal Funds	21,696,663	21,696,663
Total	36,219,466	36,119,466
BU00039-Prosecuting Attorneys' Council		
General Fund	1,215,126	1,215,126
Dedicated Funds	468,995	468,995
Federal Funds	113,755	113,755
Total	1,797,876	1,797,876
BU00040-Secretary of State		
General Fund	6,070,146	6,320,146
Dedicated Funds	3,064,453	3,064,453
Total	9,134,599	9,384,599
BU00044-Indiana Protection and Advocacy Services Commission		
Dedicated Funds	51,878	51,878
Federal Funds	2,709,163	2,709,163
Total	2,761,041	2,761,041
BU00046-Attorney General		
General Fund	23,041,910	23,041,910
Dedicated Funds	10,368,317	10,368,317
Federal Funds	5,289,277	5,289,277
Total	38,699,504	38,699,504

Agency Summary

	Passed Budget FY 2017-2018	Passed Budget FY 2018-2019
BU00048-Treasurer of State		
General Fund	1,537,213	1,517,713
Dedicated Funds	12,000,000	12,000,000
<u>Total</u>	<u>13,537,213</u>	<u>13,517,713</u>
BU00050-Auditor of State		
General Fund	82,653,271	82,653,271
Dedicated Funds	756,972,440	756,972,440
<u>Total</u>	<u>839,625,711</u>	<u>839,625,711</u>
BU00055-Office of Management and Budget		
General Fund	5,714,738	5,514,738
BU00056-Office of State-Based Initiatives		
General Fund	104,305	104,305
BU00057-State Budget Agency		
General Fund	168,613,005	177,603,285
Dedicated Funds	58,939,373	58,939,373
<u>Total</u>	<u>227,552,378</u>	<u>236,542,658</u>
BU00060-Management and Performance Hub		
General Fund	6,000,000	6,000,000
Dedicated Funds	3,000,000	3,000,000
<u>Total</u>	<u>9,000,000</u>	<u>9,000,000</u>
BU00061-Department of Administration		
General Fund	86,005,822	93,907,806
Dedicated Funds	17,634,196	17,590,481
Federal Funds	507,375	554,575
<u>Total</u>	<u>104,147,393</u>	<u>112,052,862</u>
BU00062-Indiana Archives and Records Administration		
General Fund	1,732,553	1,732,553
Dedicated Funds	374,000	374,000
Federal Funds	30,000	30,000
<u>Total</u>	<u>2,136,553</u>	<u>2,136,553</u>
BU00063-Indiana Election Division		
General Fund	6,278,169	6,278,169
Dedicated Funds	73,721	73,721
Federal Funds	272,900	272,900
<u>Total</u>	<u>6,624,790</u>	<u>6,624,790</u>
BU00064-Office of the Public Access Counselor		
General Fund	192,384	192,384

Agency Summary

	Passed Budget FY 2017-2018	Passed Budget FY 2018-2019
BU00067-Office of Technology		
Dedicated Funds	1,280,000	1,280,000
BU00070-State Personnel Department		
General Fund	2,838,361	2,838,361
Dedicated Funds	2,000	2,000
Total	2,840,361	2,840,361
BU00072-Indiana Public Retirement System		
General Fund	1,049,114,633	1,071,262,416
Dedicated Funds	286,052,584	288,252,584
Total	1,335,167,217	1,359,515,000
BU00074-State Employees' Appeals Commission		
General Fund	135,819	135,819
BU00075-Office of Inspector General		
General Fund	1,159,602	1,159,602
BU00080-State Board of Accounts		
General Fund	14,724,120	14,724,120
Dedicated Funds	10,238,733	11,102,271
Total	24,962,853	25,826,391
BU00090-Department of Revenue		
General Fund	92,334,145	93,134,145
Dedicated Funds	7,359,956	7,359,956
Total	99,694,101	100,494,101
BU00100-Indiana State Police		
General Fund	185,842,114	231,514,718
Dedicated Funds	20,449,018	17,122,018
Federal Funds	8,914,366	8,914,366
Total	215,205,498	257,551,102
BU00103-Law Enforcement Training Academy		
General Fund	1,927,671	1,927,671
Dedicated Funds	3,420,467	2,325,467
Total	5,348,138	4,253,138
BU00110-Adjutant General		
General Fund	14,403,875	14,671,625
Dedicated Funds	10,000	10,000
Federal Funds	44,480,707	44,480,707
Total	58,894,582	59,162,332

Agency Summary

	Passed Budget FY 2017-2018	Passed Budget FY 2018-2019
BU00115-State Department of Toxicology		
General Fund	2,344,728	2,344,728
Dedicated Funds	355,000	355,000
Total	2,699,728	2,699,728
BU00160-Department of Veterans' Affairs		
General Fund	4,187,865	3,937,865
Dedicated Funds	1,678,100	1,678,100
Federal Funds	467,949	467,949
Total	6,333,914	6,083,914
BU00190-Indiana Gaming Commission		
Dedicated Funds	25,468,018	27,506,752
BU00200-Utility Regulatory Commission		
Dedicated Funds	10,378,539	10,378,539
Federal Funds	1,112,624	1,112,624
Total	11,491,163	11,491,163
BU00205-Utility Consumer Counselor		
Dedicated Funds	7,449,455	7,449,455
BU00208-Department of Financial Institutions		
Dedicated Funds	8,139,057	8,179,604
BU00210-Department of Insurance		
Dedicated Funds	109,845,970	109,845,970
Federal Funds	1,288,168	1,288,168
Total	111,134,138	111,134,138
BU00215-Department of Local Government Finance		
General Fund	3,633,140	3,633,140
BU00217-Indiana Board of Tax Review		
General Fund	1,537,299	1,537,299
BU00220-Worker's Compensation Board		
General Fund	1,917,186	1,917,186
Dedicated Funds	7,208,489	7,208,489
Total	9,125,675	9,125,675

Agency Summary

	Passed Budget FY 2017-2018	Passed Budget FY 2018-2019
BU00225-Department of Labor		
General Fund	3,327,468	3,327,468
Dedicated Funds	547,051	547,051
Federal Funds	3,249,264	3,249,264
<u>Total</u>	<u>7,123,783</u>	<u>7,123,783</u>
BU00230-Alcohol and Tobacco Commission		
Dedicated Funds	22,821,732	23,642,522
BU00235-Bureau of Motor Vehicles		
General Fund	27,946,884	27,946,884
Dedicated Funds	20,820,011	26,420,011
Federal Funds	521,680	-
<u>Total</u>	<u>49,288,575</u>	<u>54,366,895</u>
BU00240-Coroners' Training Board		
Dedicated Funds	388,000	388,000
BU00250-Professional Licensing Agency		
General Fund	4,785,153	4,785,153
Dedicated Funds	2,231,525	2,231,525
<u>Total</u>	<u>7,016,678</u>	<u>7,016,678</u>
BU00258-Civil Rights Commission		
General Fund	2,206,622	2,206,622
Dedicated Funds	15,702	15,702
Federal Funds	1,051,974	1,051,974
<u>Total</u>	<u>3,274,298</u>	<u>3,274,298</u>
BU00260-Indiana Economic Development Corporation		
General Fund	51,628,687	71,628,687
Dedicated Funds	22,410,608	22,410,608
Federal Funds	17,768,018	17,768,018
<u>Total</u>	<u>91,807,313</u>	<u>111,807,313</u>
BU00261-Indiana Finance Authority		
Dedicated Funds	1,500,000	1,500,000
BU00263-Housing and Community Development Authority		
General Fund	2,970,000	2,970,000
Dedicated Funds	1,250,000	1,250,000
<u>Total</u>	<u>4,220,000</u>	<u>4,220,000</u>
BU00265-Indiana Horse Racing Commission		
Dedicated Funds	28,614,658	28,614,658

Agency Summary

	Passed Budget FY 2017-2018	Passed Budget FY 2018-2019
BU00266-Office of Energy Development		
General Fund	177,510	177,510
Federal Funds	938,020	938,020
Total	1,115,530	1,115,530
BU00286-Integrated Public Safety Commission		
Dedicated Funds	11,874,947	11,874,947
Federal Funds	1,311,456	-
Total	13,186,403	11,874,947
BU00300-Department of Natural Resources		
General Fund	69,873,296	63,192,920
Dedicated Funds	78,516,893	78,516,893
Federal Funds	31,511,318	31,511,318
Total	179,901,507	173,221,131
BU00303-Indiana State Museum and Historic Sites Corporation		
General Fund	13,839,991	11,172,752
Dedicated Funds	2,632,555	2,632,555
Total	16,472,546	13,805,307
BU00310-White River State Park Development Commission		
General Fund	766,312	766,312
BU00315-World War Memorial Commission		
General Fund	6,790,107	1,797,482
Dedicated Funds	75,463	75,463
Total	6,865,570	1,872,945
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	105,000	105,000
Dedicated Funds	500,000	500,000
Total	605,000	605,000
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

Agency Summary

	Passed Budget FY 2017-2018	Passed Budget FY 2018-2019
BU00351-State Board of Animal Health		
General Fund	6,812,165	6,853,209
Dedicated Funds	67,875	67,875
Federal Funds	1,873,274	1,873,274
Total	8,753,314	8,794,358
BU00385-Department of Homeland Security		
General Fund	9,189,412	9,189,412
Dedicated Funds	16,736,185	16,736,185
Federal Funds	15,241,761	15,241,761
Total	41,167,358	41,167,358
BU00400-State Department of Health		
General Fund	31,761,440	31,761,440
Dedicated Funds	80,216,019	79,747,633
Federal Funds	232,111,972	232,111,972
Total	344,089,431	343,621,045
BU00405-Family and Social Services Administration		
General Fund	16,577,158	16,577,158
Federal Funds	96,125,330	96,125,330
Total	112,702,488	112,702,488
BU00410-Division of Mental Health		
General Fund	148,454,971	149,454,971
Dedicated Funds	21,400,789	21,400,789
Federal Funds	48,982,063	47,739,201
Total	218,837,823	218,594,961
BU00415-Evansville Psychiatric Children's Center		
General Fund	808,517	808,517
Dedicated Funds	3,169,025	2,966,345
Federal Funds	15,000	15,000
Total	3,992,542	3,789,862
BU00425-Evansville State Hospital		
General Fund	22,410,621	22,410,621
Dedicated Funds	5,180,386	5,180,386
Total	27,591,007	27,591,007
BU00430-Madison State Hospital		
General Fund	23,703,750	23,703,750
Dedicated Funds	6,449,690	4,505,252
Total	30,153,440	28,209,002

Agency Summary

	Passed Budget FY 2017-2018	Passed Budget FY 2018-2019
BU00435-Logansport State Hospital		
General Fund	29,093,912	29,093,912
Dedicated Funds	9,564,284	3,668,784
<u>Total</u>	<u>38,658,196</u>	<u>32,762,696</u>
BU00440-Richmond State Hospital		
General Fund	29,708,483	29,708,483
Dedicated Funds	6,216,792	5,539,492
<u>Total</u>	<u>35,925,275</u>	<u>35,247,975</u>
BU00450-Larue Carter Memorial Hospital		
General Fund	19,417,325	7,632,679
Dedicated Funds	9,008,594	3,269,602
Federal Funds	57,960	19,320
<u>Total</u>	<u>28,483,879</u>	<u>10,921,601</u>
BU00451-Neuro Diagnostic Institute		
General Fund	-	15,661,478
Dedicated Funds	-	8,276,570
Federal Funds	-	58,122
<u>Total</u>	<u>-</u>	<u>23,996,170</u>
BU00495-Department of Environmental Management		
General Fund	22,881,572	22,881,572
Dedicated Funds	95,599,957	95,699,957
Federal Funds	23,342,743	23,342,743
<u>Total</u>	<u>141,824,272</u>	<u>141,924,272</u>
BU00496-Office of Environmental Adjudication		
General Fund	304,443	304,443
BU00497-Division of Disability & Rehabilitation Services		
General Fund	120,337,786	120,337,786
Dedicated Funds	19,346,703	19,346,703
Federal Funds	78,509,560	78,509,560
<u>Total</u>	<u>218,194,049</u>	<u>218,194,049</u>
BU00498-Division of Aging Administration		
General Fund	61,215,777	61,215,777
Dedicated Funds	5,451,948	5,451,948
Federal Funds	35,324,438	35,324,438
<u>Total</u>	<u>101,992,163</u>	<u>101,992,163</u>

Agency Summary

	Passed Budget FY 2017-2018	Passed Budget FY 2018-2019
BU00500-Division of Family Resources		
General Fund	131,065,230	131,065,230
Dedicated Funds	5,665,041	5,665,041
Federal Funds	1,400,593,911	1,400,593,911
Total	1,537,324,182	1,537,324,182
BU00501-Office of Early Childhood and Out-of-School Learning		
General Fund	57,172,272	57,172,272
Dedicated Funds	30,000	30,000
Federal Funds	125,933,607	125,933,607
Total	183,135,879	183,135,879
BU00502-Department of Child Services		
General Fund	629,268,041	679,268,041
Dedicated Funds	1,009,774	1,009,774
Federal Funds	376,661,490	376,661,490
Total	1,006,939,305	1,056,939,305
BU00503-Office of Medicaid Policy and Planning		
General Fund	2,106,593,897	2,364,493,897
Dedicated Funds	867,023,187	883,923,187
Federal Funds	8,460,211,107	8,640,011,107
Total	11,433,828,191	11,888,428,191
BU00505-Education Employment Relations Board		
General Fund	966,485	966,485
BU00510-Department of Workforce Development		
General Fund	52,308,596	52,108,596
Dedicated Funds	11,261,900	11,261,900
Federal Funds	434,309,663	434,309,663
Total	497,880,159	497,680,159
BU00515-Industry and Farms Division		
Dedicated Funds	36,527,466	37,091,450
BU00550-Indiana School for the Blind and Visually Impaired		
General Fund	11,237,653	11,237,653
Dedicated Funds	3,780,000	583,626
Federal Funds	212,430	212,430
Total	15,230,083	12,033,709

Agency Summary

	Passed Budget FY 2017-2018	Passed Budget FY 2018-2019
BU00560-Indiana School for the Deaf		
General Fund	16,199,178	16,515,332
Dedicated Funds	2,273,989	2,491,566
Federal Funds	347,000	347,000
Total	18,820,167	19,353,898
BU00570-Indiana Veterans' Home		
General Fund	2,927,180	2,927,180
Dedicated Funds	21,471,922	20,851,922
Total	24,399,102	23,779,102
BU00605-Public Defender		
General Fund	7,346,330	7,346,330
BU00610-Public Defender Council		
General Fund	1,524,572	1,384,572
Dedicated Funds	256,986	256,986
Federal Funds	183,305	183,305
Total	1,964,863	1,824,863
BU00614-Chain O' Lakes Correctional Facility		
General Fund	1,711,622	1,711,622
BU00615-Department of Correction		
General Fund	258,439,522	261,203,025
Dedicated Funds	9,030,000	8,680,000
Federal Funds	2,881,019	2,881,019
Total	270,350,541	272,764,044
BU00616-North Central Juvenile Facility		
General Fund	12,326,263	12,326,263
BU00618-Miami Correctional Facility		
General Fund	34,135,587	34,135,587
BU00620-Indiana State Prison		
General Fund	38,452,702	38,452,702
Dedicated Funds	3,900,000	250,000
Total	42,352,702	38,702,702
BU00621-Parole Division		
General Fund	11,738,041	11,738,041

Agency Summary

	Passed Budget FY 2017-2018	Passed Budget FY 2018-2019
BU00622-South Bend Work Release Center		
General Fund	2,278,033	2,278,033
Dedicated Funds	350,000	350,000
<u>Total</u>	<u>2,628,033</u>	<u>2,628,033</u>
BU00623-First Time Offenders at Heritage Trails		
General Fund	9,542,860	9,542,860
BU00630-Pendleton Correctional Facility		
General Fund	34,647,931	34,647,931
Dedicated Funds	-	500,000
<u>Total</u>	<u>34,647,931</u>	<u>35,147,931</u>
BU00635-Correctional Industrial Facility		
General Fund	21,296,514	21,296,514
Dedicated Funds	750,000	1,000,000
<u>Total</u>	<u>22,046,514</u>	<u>22,296,514</u>
BU00640-Women's Prison		
General Fund	12,109,006	12,109,006
BU00645-New Castle Correctional Facility		
General Fund	41,205,553	41,205,553
BU00650-Putnamville Correctional Facility		
General Fund	31,749,510	31,749,510
Dedicated Funds	1,700,000	2,130,000
<u>Total</u>	<u>33,449,510</u>	<u>33,879,510</u>
BU00655-Pendleton Juvenile Correctional Facility		
General Fund	17,427,135	17,427,135
Dedicated Funds	1,096,128	1,096,128
<u>Total</u>	<u>18,523,263</u>	<u>18,523,263</u>
BU00660-Indianapolis Re-Entry Educational Facility		
General Fund	7,382,026	7,382,026
Dedicated Funds	160,000	-
<u>Total</u>	<u>7,542,026</u>	<u>7,382,026</u>
BU00661-Camp Summit Correctional Facility		
General Fund	3,920,234	3,920,234
Dedicated Funds	-	350,000
<u>Total</u>	<u>3,920,234</u>	<u>4,270,234</u>

Agency Summary

	Passed Budget FY 2017-2018	Passed Budget FY 2018-2019
BU00665-Wabash Valley Correctional Facility		
General Fund	40,282,967	40,282,967
BU00667-Madison Correctional Facility		
General Fund	9,273,485	9,273,485
Dedicated Funds	450,000	-
Total	9,723,485	9,273,485
BU00672-Madison Juvenile Correctional Facility		
General Fund	6,374,407	6,374,407
BU00675-Branchville Correctional Facility		
General Fund	17,522,954	17,522,954
BU00680-Westville Correctional Facility		
General Fund	46,504,647	46,504,647
Dedicated Funds	600,000	250,000
Total	47,104,647	46,754,647
BU00685-Rockville Correctional Facility for Women		
General Fund	16,332,152	16,332,152
Dedicated Funds	1,113,720	1,113,720
Total	17,445,872	17,445,872
BU00690-Plainfield Correctional Facility		
General Fund	23,852,780	23,852,780
Dedicated Funds	-	3,840,000
Total	23,852,780	27,692,780
BU00695-Reception and Diagnostic Center		
General Fund	14,056,007	14,056,007
Dedicated Funds	250,000	-
Total	14,306,007	14,056,007
BU00697-Edinburgh Correctional Facility		
General Fund	4,248,399	4,248,399
BU00700-Department of Education		
General Fund	7,302,509,490	7,433,859,490
Dedicated Funds	4,917,519	4,917,519
Federal Funds	607,164,056	607,164,056
Local Funds	1,530	1,530
Total	7,914,592,595	8,045,942,595
BU00701-State Board of Education		
General Fund	17,500,000	17,500,000

Agency Summary

	Passed Budget FY 2017-2018	Passed Budget FY 2018-2019
BU00704-Indiana Charter School Board		
General Fund	750,000	750,000
BU00705-Arts Commission		
General Fund	4,000,000	4,000,000
Dedicated Funds	8,931	8,931
Federal Funds	748,357	748,357
Total	4,757,288	4,757,288
BU00710-Ivy Tech Community College		
General Fund	275,179,222	279,952,445
BU00718-School Lunch Division		
Federal Funds	448,860,381	448,860,381
BU00719-Commission for Higher Education		
General Fund	360,789,025	345,613,912
Dedicated Funds	4,253,344	5,753,344
Federal Funds	1,534,505	1,534,505
Total	366,576,874	352,901,761
BU00730-State Library		
General Fund	4,032,709	4,032,709
Dedicated Funds	386,563	386,563
Federal Funds	3,170,243	3,170,243
Total	7,589,515	7,589,515
BU00735-Historical Bureau		
General Fund	334,195	334,195
Dedicated Funds	123,462	123,462
Total	457,657	457,657
BU00741-Northwest Indiana Regional Development Authority		
Dedicated Funds	631,031	631,031
BU00750-Indiana University		
General Fund	594,293,963	603,922,984
Dedicated Funds	1,508,628	1,508,628
Total	595,802,591	605,431,612
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

Agency Summary

	Passed Budget FY 2017-2018	Passed Budget FY 2018-2019
BU00760-Purdue University		
General Fund	398,992,932	405,570,809
Dedicated Funds	740,000	740,000
Total	399,732,932	406,310,809
BU00770-Indiana State University		
General Fund	89,364,709	89,798,595
BU00775-University of Southern Indiana		
General Fund	56,841,741	60,482,700
BU00780-Ball State University		
General Fund	156,165,380	165,252,580
BU00790-Vincennes University		
General Fund	66,581,942	67,162,276
BU00800-Department of Transportation		
General Fund	47,000,000	48,000,000
Dedicated Funds	1,244,063,242	1,324,532,818
Federal Funds	1,009,600,000	1,031,220,000
Local Funds	700,000	700,000
Total	2,301,363,242	2,404,452,818
BU00878-Indiana State Fair Board		
General Fund	4,582,000	4,582,000
Dedicated Funds	175,000	175,000
Total	4,757,000	4,757,000
GRAND TOTALS		
General Fund	15,853,445,874	16,416,421,798
Dedicated Funds	4,197,346,623	4,293,899,833
Federal Funds	13,578,267,920	13,776,678,604
Local Funds	701,530	701,530
Total	33,629,761,947	34,487,701,765

Agency Summary

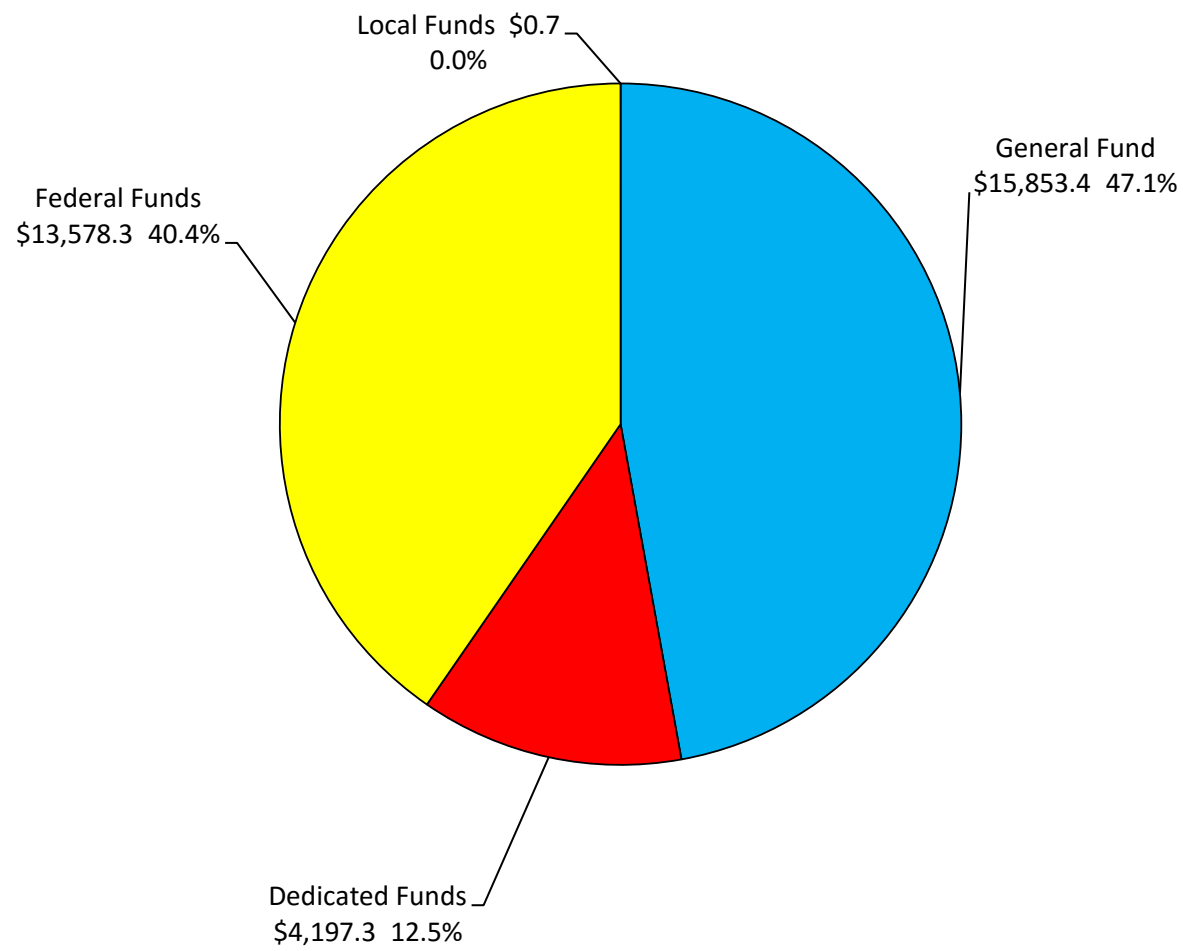
Passed
Budget
FY 2017-2018

Passed
Budget
FY 2018-2019

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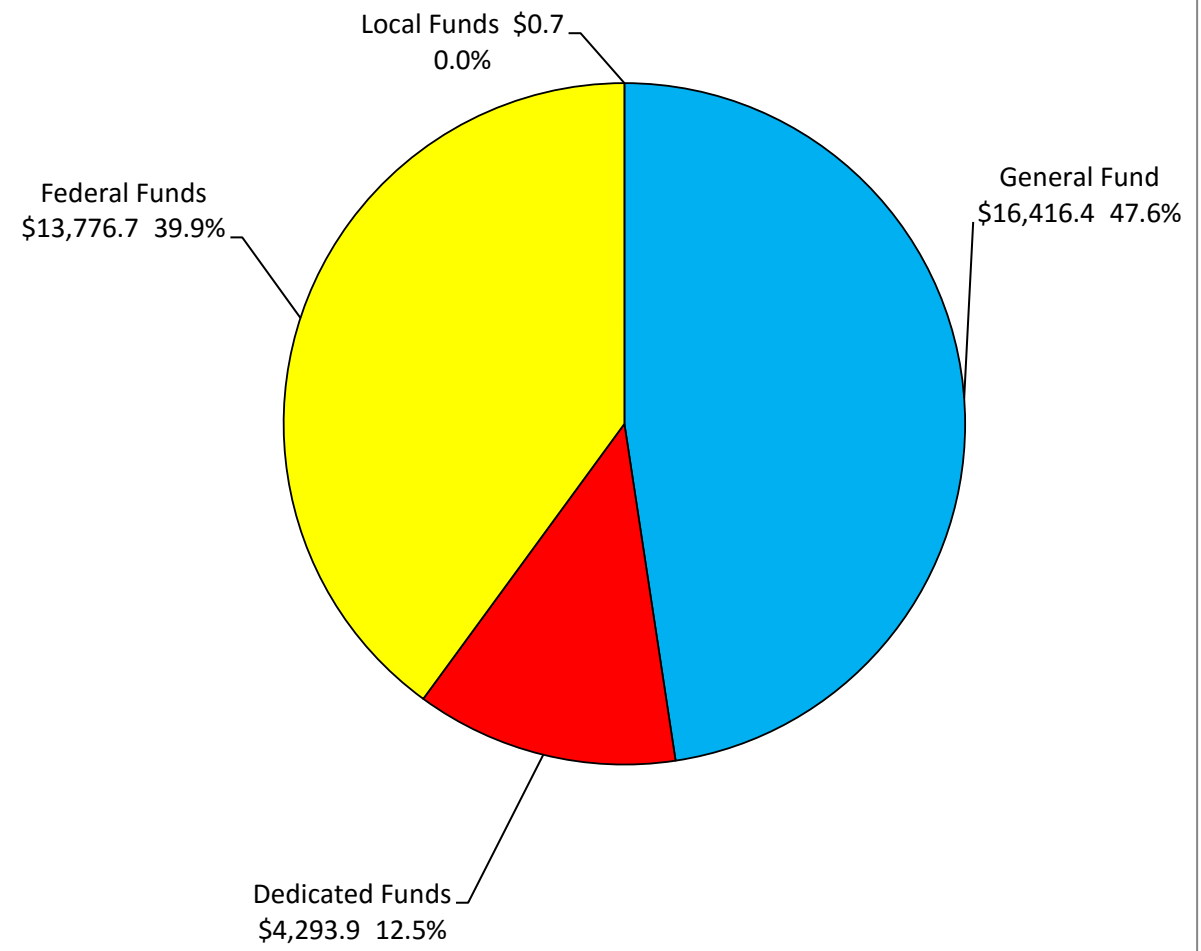
TOTAL APPROPRIATIONS BY FUND TYPE
2017-2019 BIENNIUM
\$68,117.5 Million

FY 2017-2018 \$33,629.8 Million



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

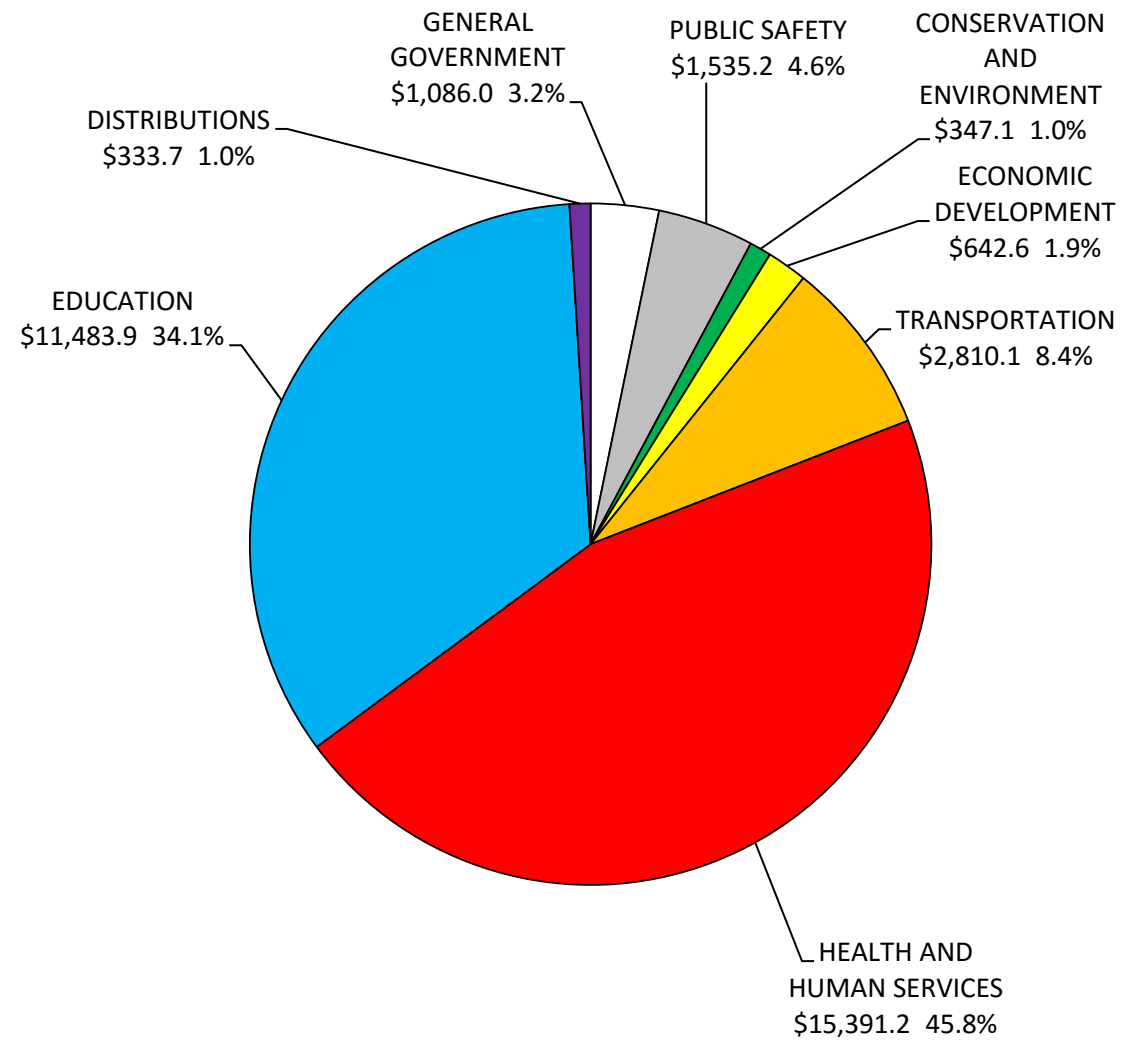
FY 2018-2019 \$34,487.7 Million



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

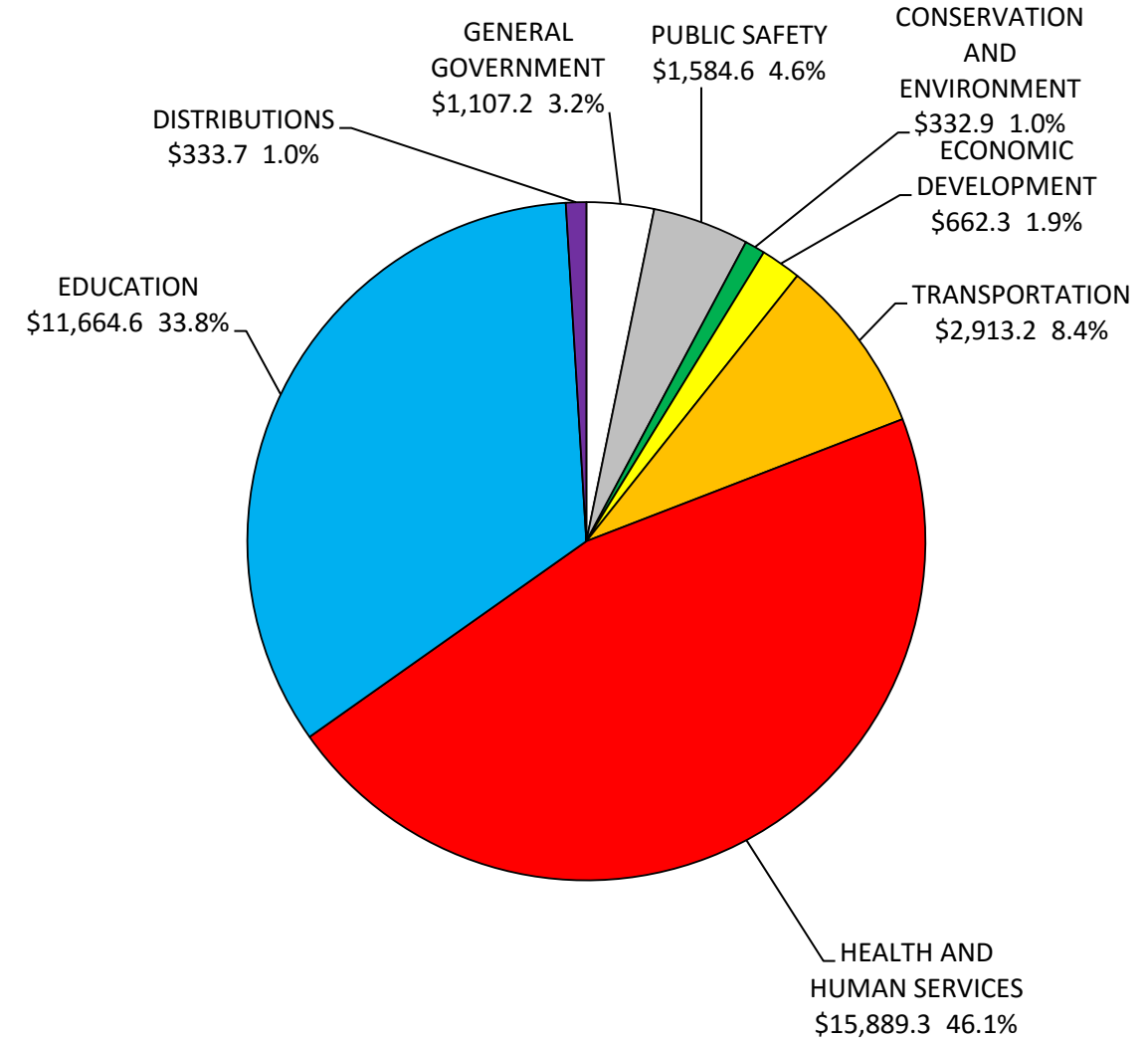
**TOTAL APPROPRIATIONS BY FUNCTIONAL CATEGORY
2017-2019 BIENNIUM
\$68,117.5 Million**

FY 2017-2018 \$33,629.8 Million



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

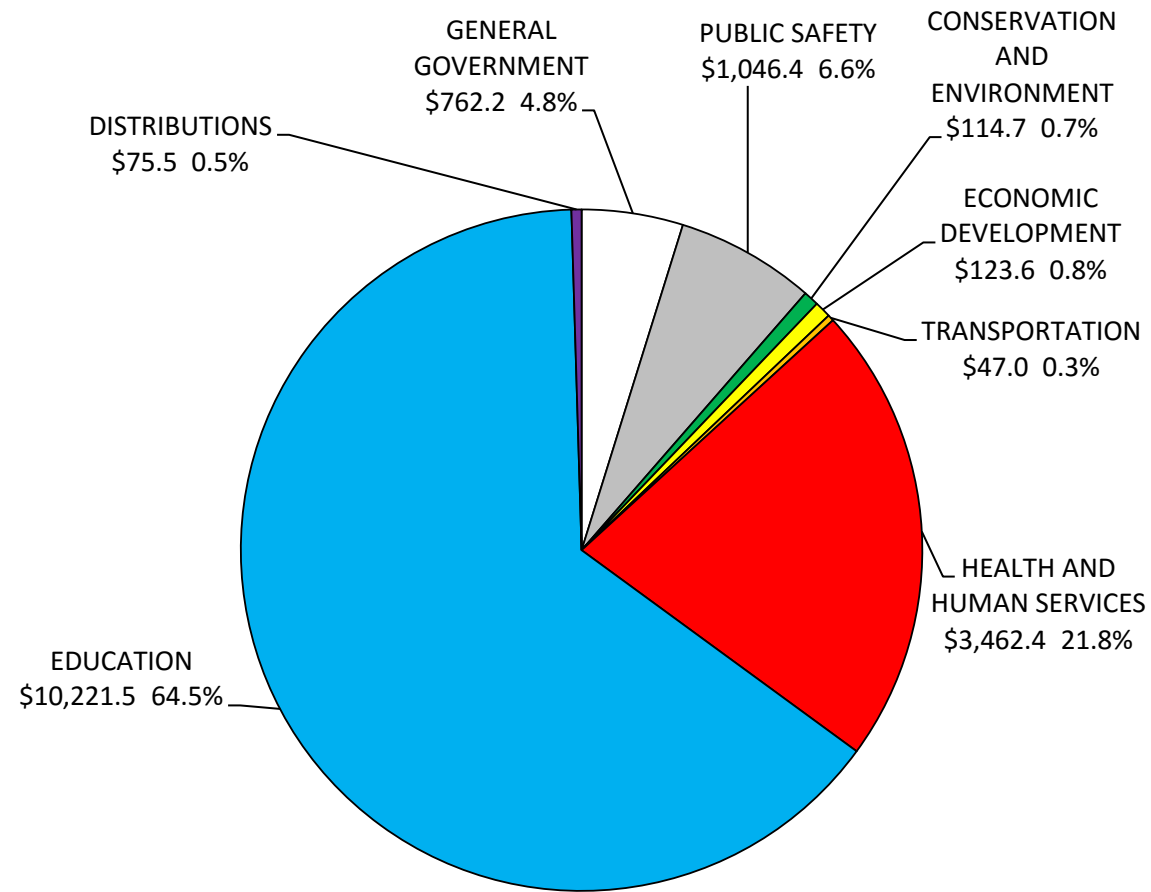
FY 2018-2019 \$34,487.7 Million



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

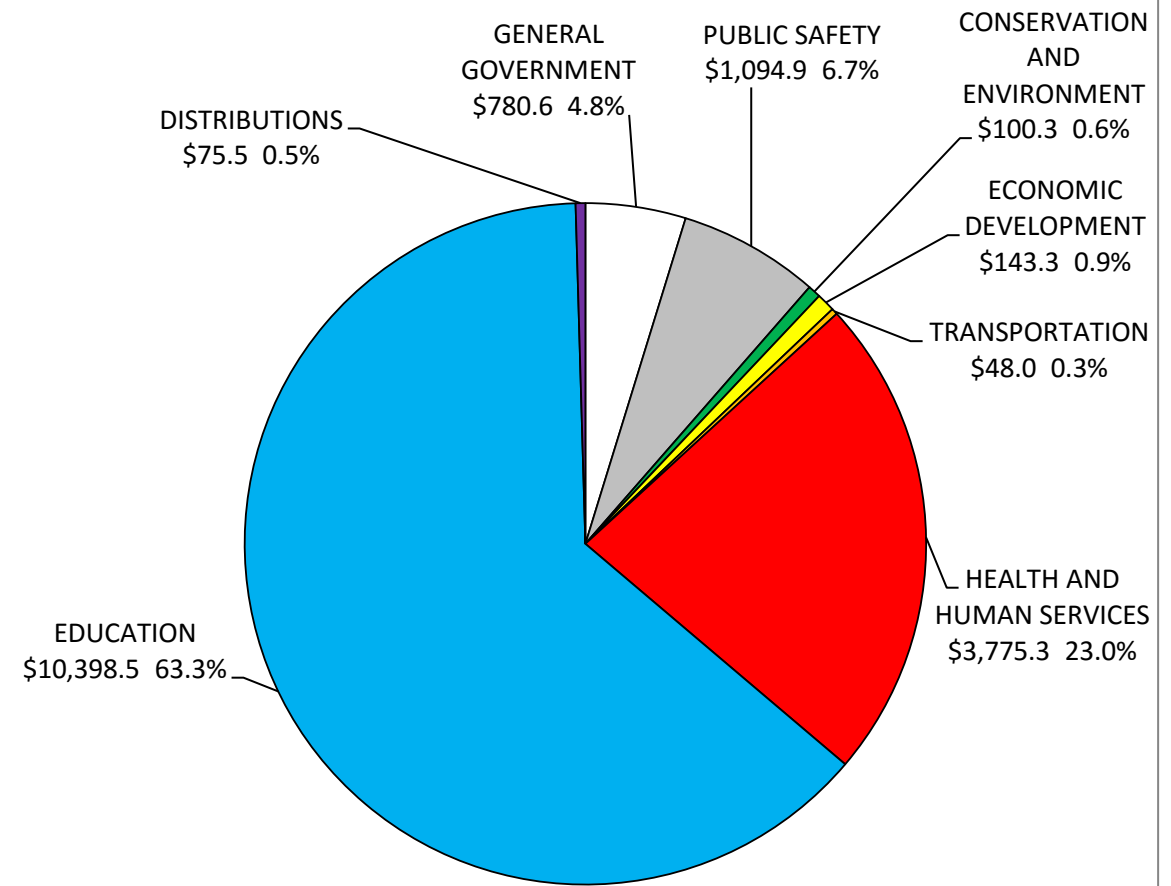
**GENERAL FUND APPROPRIATIONS BY FUNCTIONAL CATEGORY
2017-2019 BIENNIUM
\$32,269.8 Million**

FY 2017-2018 \$15,853.4 Million



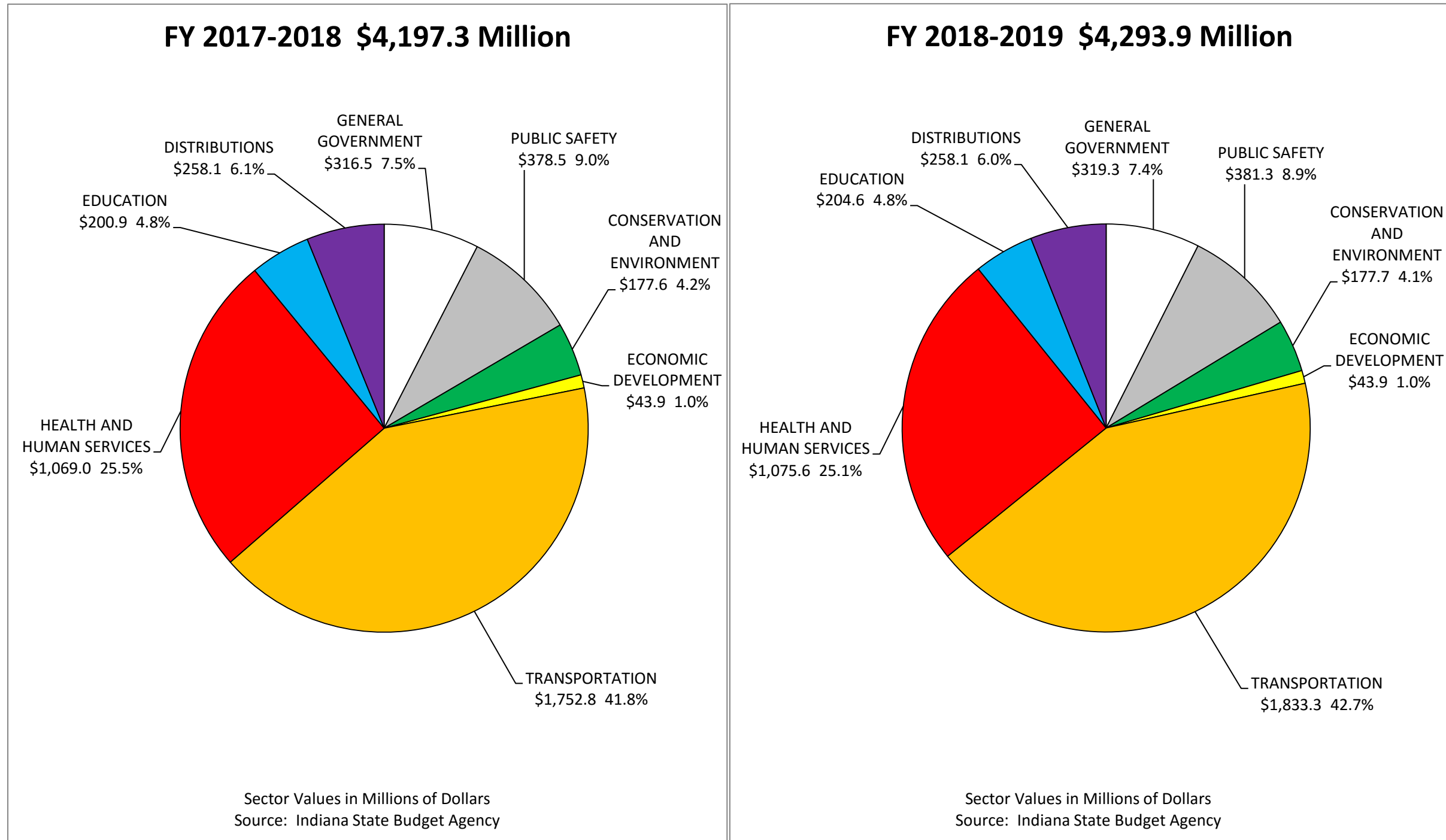
Sector Values in Millions of Dollars
Source: Indiana State Budget Agency

FY 2018-2019 \$16,416.4 Million



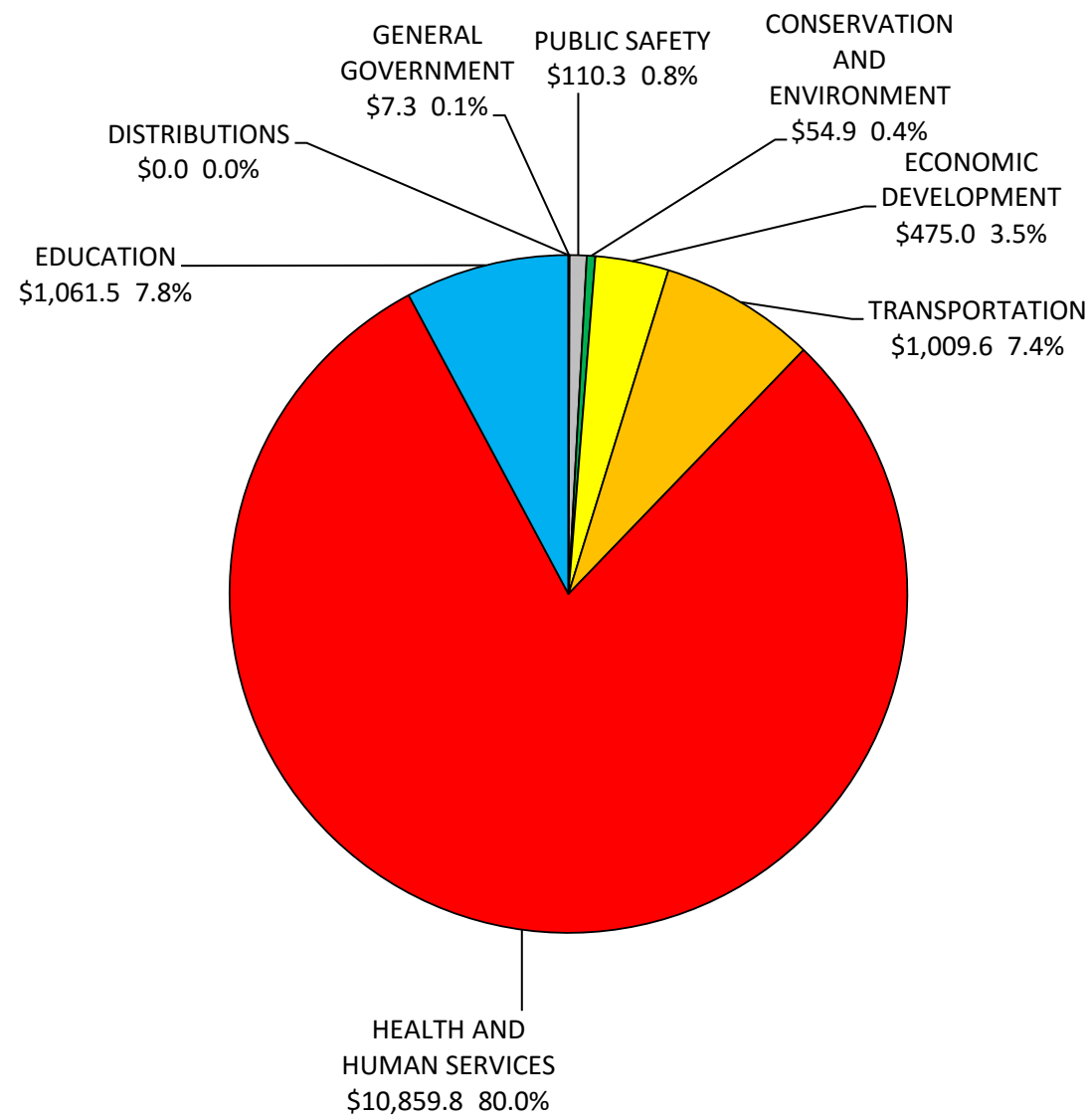
Sector Values in Millions of Dollars
Source: Indiana State Budget Agency

DEDICATED FUND APPROPRIATIONS BY FUNCTIONAL CATEGORY 2017-2019 BIENNIUM \$8,491.2 Million



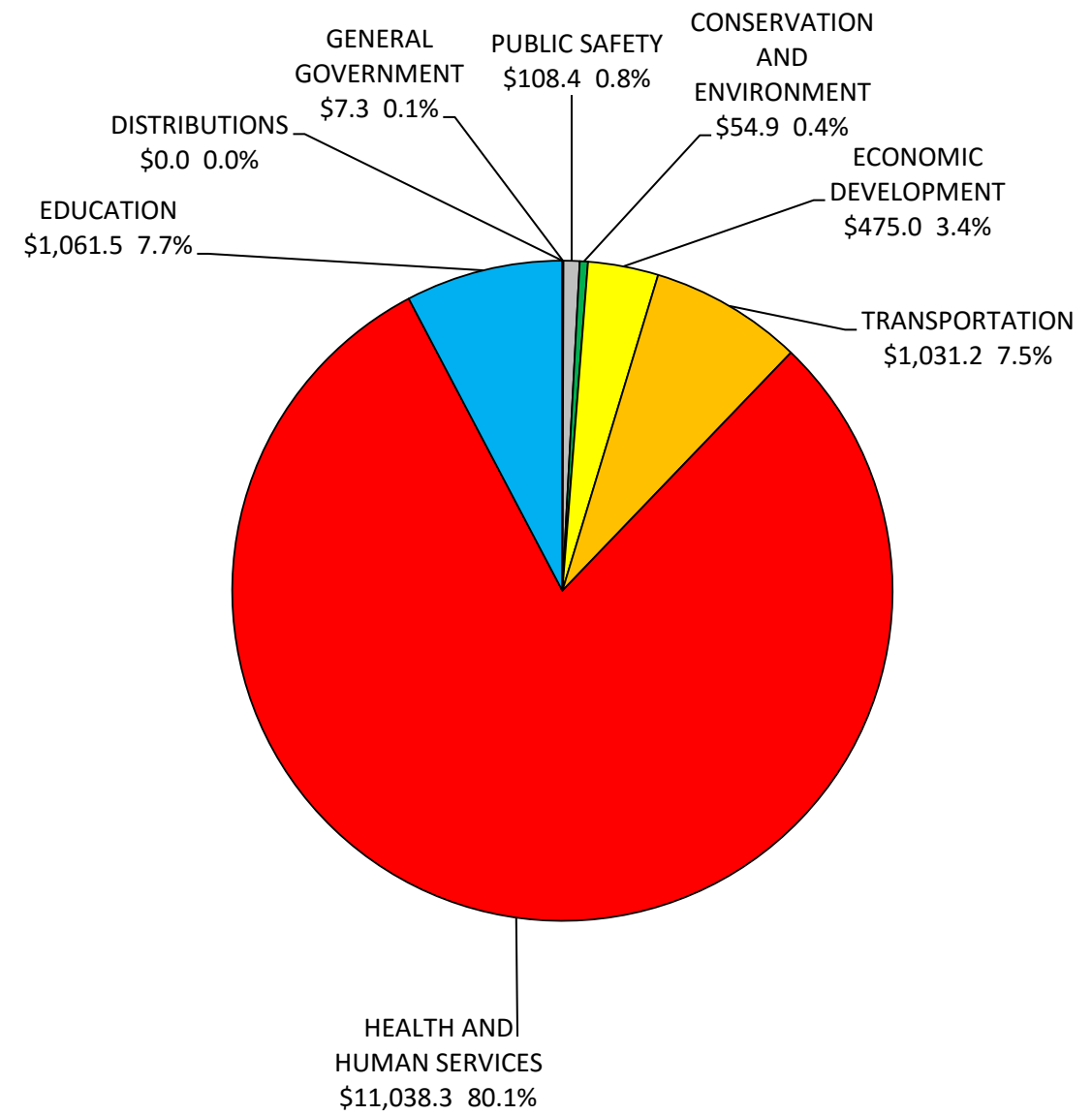
**FEDERAL FUNDS BY FUNCTIONAL CATEGORY
2017-2019 BIENNIUM
\$27,355.0 Million**

FY 2017-2018 \$13,578.3 Million



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

FY 2018-2019 \$13,776.7 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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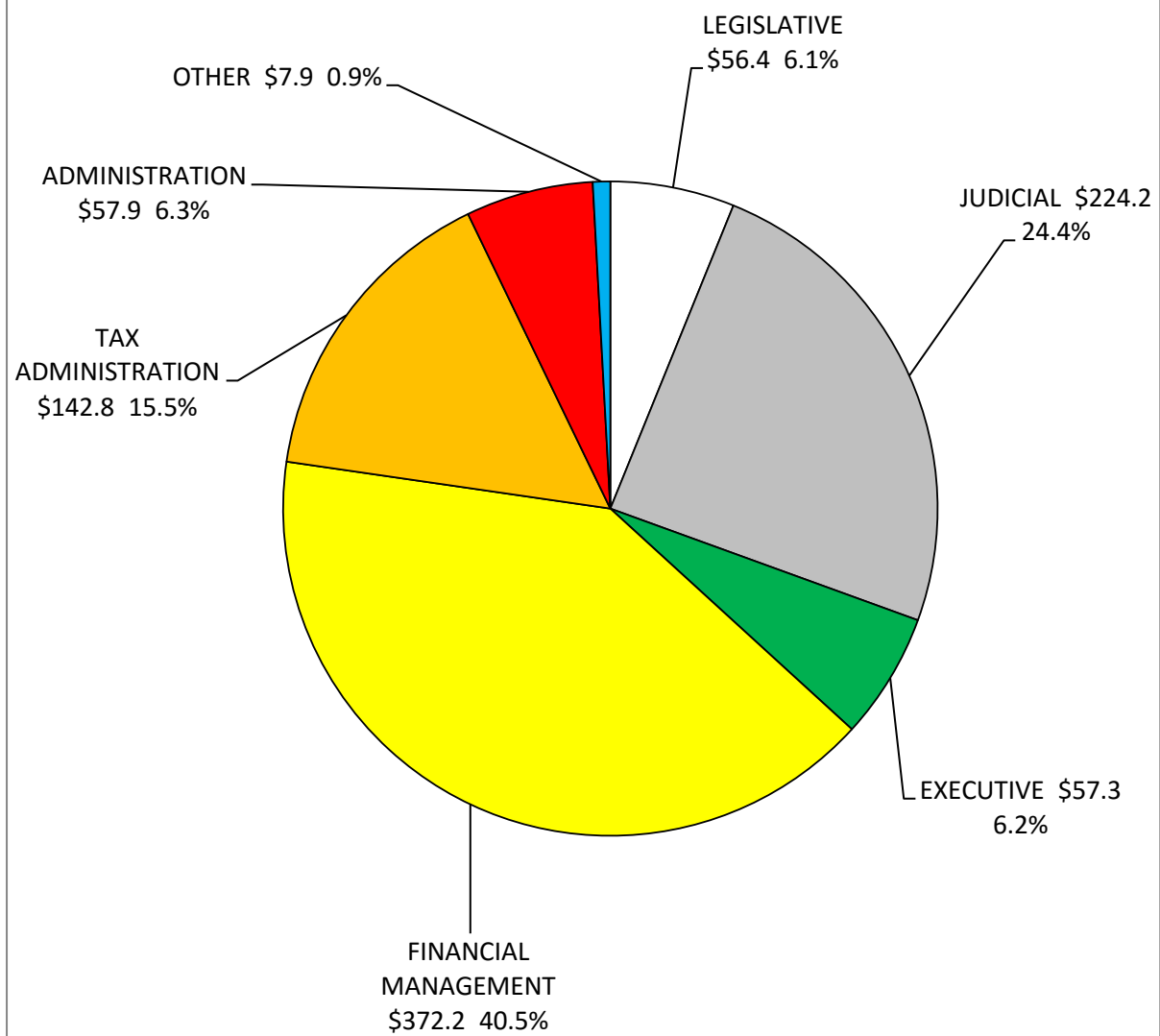
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I — GENERAL GOVERNMENT

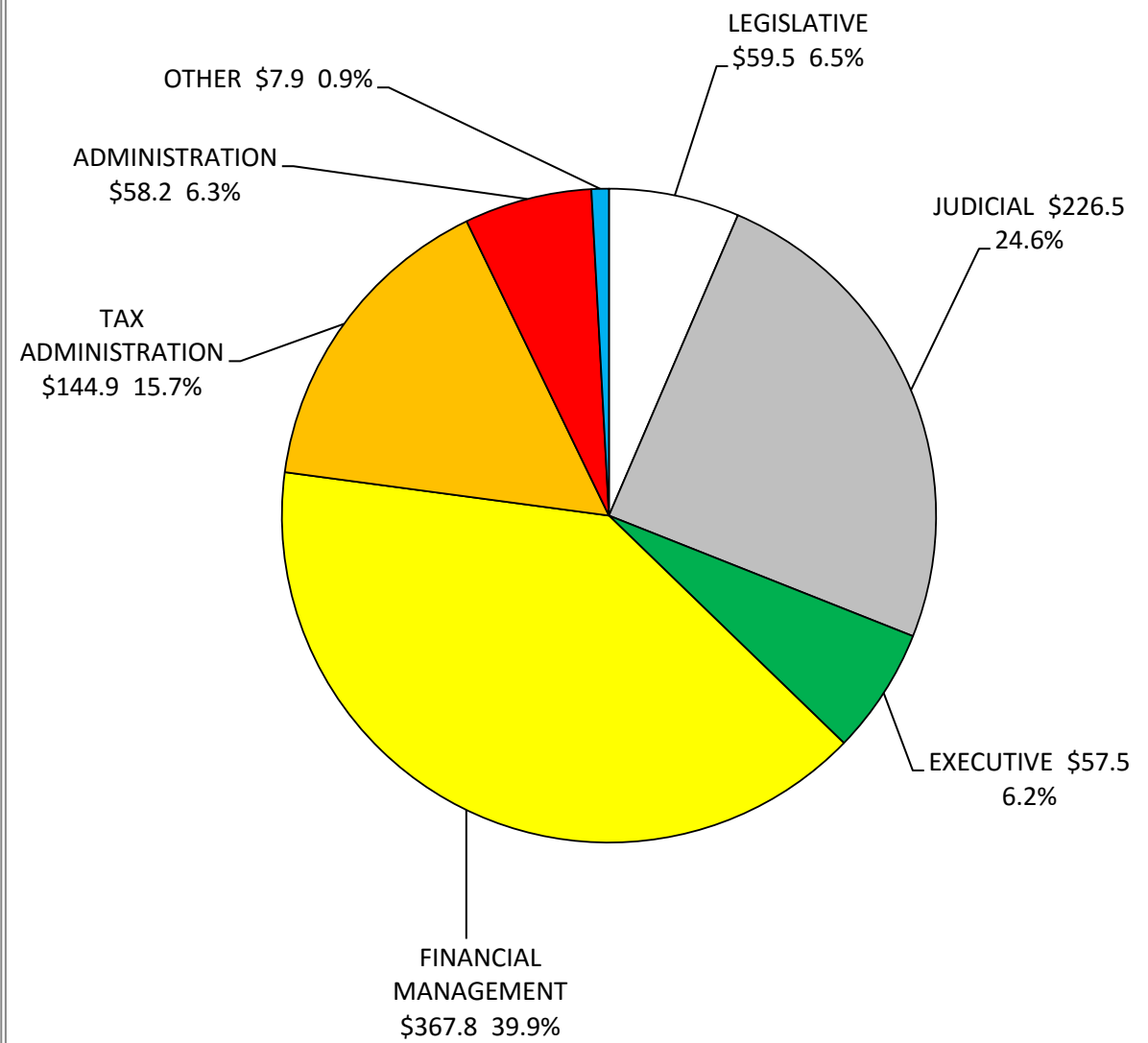
**GENERAL GOVERNMENT
 APPROPRIATIONS BY SUB-DIVISION SHARE
 2017-2019 BIENNIUM
 \$1,841.1 Million**

FY 2017-2018 \$918.7 Million



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

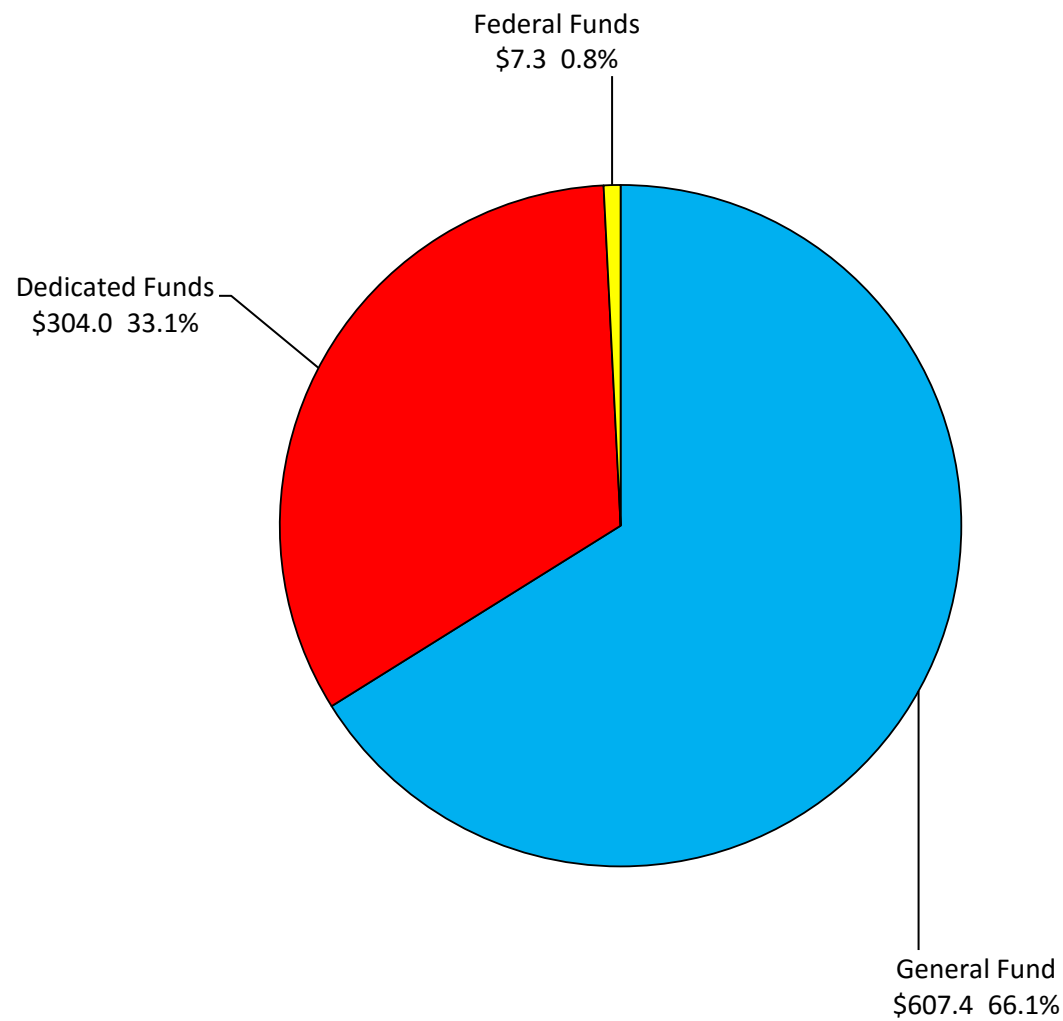
FY 2018-2019 \$922.4 Million



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

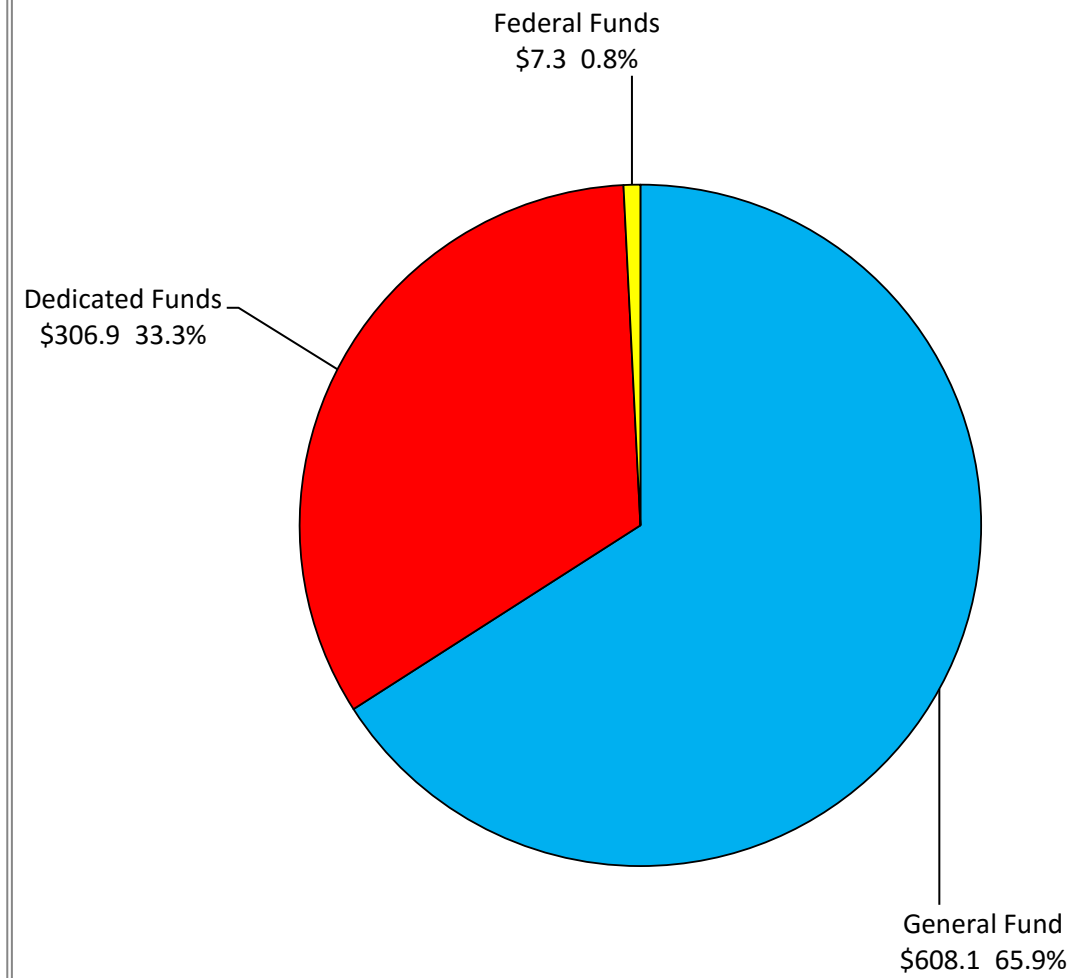
**GENERAL GOVERNMENT
APPROPRIATIONS BY FUND TYPE
2017-2019 BIENNIUM
\$1,841.1 Million**

FY 2017-2018 \$918.7 Million



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

FY 2018-2019 \$922.4 Million



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

General Government

Fund	State Agency Appropriation Name	Appropriations	
		FY 2017-2018	FY 2018-2019
GENERAL GOVERNMENT			
LEGISLATIVE			
General Assembly			
House of Representatives			
10010-003	Legislators' Salaries - House		
	General Fund	6,706,080	7,851,879
10030-003	House Expenses		
	General Fund	11,894,570	12,158,288
10050-003	Legislators' Expenses - House		
	General Fund	2,872,220	2,609,126
<hr/>			
House of Representatives Totals			
	General Fund	21,472,870	22,619,293
Senate			
10040-004	Senate Expenses		
	General Fund	9,893,709	11,162,575
10060-004	Legislators' Salaries - Senate		
	General Fund	2,405,318	2,405,318
10070-004	Legislators' Expenses - Senate		
	General Fund	1,245,888	1,195,888
<hr/>			
Senate Totals			
	General Fund	13,544,915	14,763,781
<hr/>			
General Assembly Totals			
	General Fund	35,017,785	37,383,074
Legislative Council and Legislative Services			
10110-017	National Conference of State Legislatures Annual Dues		
	General Fund	221,032	227,663
10150-017	Council of State Governments Annual Dues		
	General Fund	183,061	190,383
10160-017	Legislative Services Agency		
	General Fund	18,653,222	19,300,021
11510-017	National Conference of Insurance Legislators Annual Dues		
	General Fund	12,000	12,000
15168-017	Legislative Closed Captioning Services		
	General Fund	193,500	229,500
15169-017	Education Commission of the States Annual Dues		
	General Fund	95,790	98,664

General Government

Fund	State Agency Appropriation Name	Appropriations	
		FY 2017-2018	FY 2018-2019
15270-017	Legislator and Lay Member Travel		
	General Fund	847,500	847,500
17044-017	National Black Caucus of State Legislators Conference		
	General Fund	125,000	125,000
18210-017	Legislative Council Contingency Fund		
	General Fund	113,062	113,062
30341-017	State Video Streaming Services		
	Dedicated Funds	375,950	387,229
45030-017	LSA Continuing Education		
	Dedicated Funds	10,000	10,000
<hr/>			
Legislative Council and Legislative Services Totals			
	General Fund	20,444,167	21,143,793
	Dedicated Funds	385,950	397,229
<hr/>			
	Total	20,830,117	21,541,022
Lobby Registration Commission			
10140-015	Indiana Lobby Registration Commission		
	General Fund	337,153	347,150
Indiana Public Retirement System			
16260-072	Legislators' Retirement Fund		
	General Fund	236,527	269,200
<hr/>			
LEGISLATIVE TOTALS			
	General Fund	56,035,632	59,143,217
	Dedicated Funds	385,950	397,229
<hr/>			
	Total	56,421,582	59,540,446
JUDICIAL			
Supreme Court			
10210-022	Supreme Court		
	General Fund	12,257,990	12,257,990
	Tfr-1000-17040-Judicial Branch Ins Adjust Acct	23,710	23,710
<hr/>			
	Total	12,281,700	12,281,700
10250-022	Local Judges' Salaries		
	General Fund	67,322,679	67,651,323
	Tfr-1000-17040-Judicial Branch Ins Adjust Acct	1,753,118	1,753,118
<hr/>			
	Total	69,075,797	69,404,441

General Government

Fund	State Agency Appropriation Name	Appropriations	
		FY 2017-2018	FY 2018-2019
10280-022	County Prosecutors' Salaries		
	General Fund	31,035,401	31,035,401
	Tfr-1000-17040-Judicial Branch Ins Adjust Acct	1,263,224	1,263,224
	Total	32,298,625	32,298,625
10340-022	Special Judges - County Courts		
	General Fund	149,000	149,000
10760-022	Trial Court Operations		
	General Fund	1,246,075	1,246,075
11350-022	Commission on Race and Gender Fairness		
	General Fund	380,996	380,996
13058-022	Adult Guardianship		
	General Fund	1,500,000	1,500,000
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	6,337,810	6,337,810
44700-022	Disciplinary Commission		
	Dedicated Funds	1,863,948	1,863,948
44830-022	Indiana Continuing Legal Education Commission		
	Dedicated Funds	13,639	13,639
47060-022	Judges' and Lawyers' Assistance Commission		
	Dedicated Funds	16,421	16,421
47065-022	Title IV-D Reimbursement Fund		
	Dedicated Funds	3,256,807	3,256,807
48471-022	Mortgage Foreclosure Fund		
	Dedicated Funds	225,000	225,000
56710-022	Indiana Court Technology		
	Gen-1000-17015-Indiana Court Technology	2,000,000	3,000,000
	Dedicated Funds	14,500,000	14,500,000
	Total	16,500,000	17,500,000
60010-022	Judicial Readiness for Public Health		
	Federal Funds	367,318	367,318
60020-022	Supreme Court- DHHS Fund		
	Federal Funds	498,165	498,165
60030-022	Supreme Court - DOT Fund		
	Federal Funds	5,000	5,000

General Government

Fund	State Agency	Appropriations	
	Appropriation Name	FY 2017-2018	FY 2018-2019
Supreme Court Totals			
	General Fund	124,508,701	125,837,345
	Dedicated Funds	22,595,614	22,595,614
	Federal Funds	870,483	870,483
	Total	147,974,798	149,303,442
Court of Appeals			
10220-023	Court of Appeals		
	General Fund	12,291,367	12,298,467
	Tfr-1000-17040-Judicial Branch Ins Adjust Acct	79,300	79,300
	Total	12,370,667	12,377,767
Tax Court			
15330-028	Tax Court		
	General Fund	886,239	886,239
	Tfr-1000-17040-Judicial Branch Ins Adjust Acct	4,630	4,630
	Total	890,869	890,869
Indiana Judicial Center			
10200-026	Judicial Center		
	General Fund	5,963,480	5,963,480
11670-026	Interstate Compact for Adult Offender Supervision		
	General Fund	236,180	236,180
13059-026	Probation Officers Training		
	General Fund	750,000	750,000
15157-026	Veterans Problem-Solving Courts		
	General Fund	1,000,000	1,000,000
17930-026	Drug and Alcohol Programs Fund		
	General Fund	100,000	100,000
	Indiana Judicial Center Totals		
	General Fund	8,049,660	8,049,660
Public Defender			
13420-605	Public Defender		
	General Fund	7,346,330	7,346,330
Public Defender Council			
16780-610	Public Defender Council		
	General Fund	1,524,572	1,384,572
45780-610	Training/Programs		
	Dedicated Funds	120,017	120,017

General Government

Fund	State Agency Appropriation Name	Appropriations	
		FY 2017-2018	FY 2018-2019
47070-610	Public Defender Council - Conference Account		
	Dedicated Funds	136,969	136,969
62430-610-PUBDEFEND	Litigation Support - Public Defender		
	Federal Funds	183,305	183,305
Public Defender Council Totals			
	General Fund	1,524,572	1,384,572
	Dedicated Funds	256,986	256,986
	Federal Funds	183,305	183,305
	Total	1,964,863	1,824,863
Prosecuting Attorneys' Council			
16670-039	Prosecuting Attorneys' Council		
	General Fund	1,215,126	1,215,126
33410-039	Drug Prosecution		
	Dedicated Funds	468,995	468,995
47525-039	Title IV-D Reimbursement Fund		
	Transferred Funds	883,002	883,002
60240-039	Criminal Justice (Dept. of Justice)		
	Federal Funds	113,755	113,755
60241-039	Criminal Justice (Dept. of Transportation)		
	Tfr-3010-30142-Motor Vehicle Highway Account	124,547	124,547
	Transferred Funds	57,847	57,847
Prosecuting Attorneys' Council Totals			
	General Fund	1,215,126	1,215,126
	Dedicated Funds	468,995	468,995
	Federal Funds	113,755	113,755
	Total	1,797,876	1,797,876
Public Defender Commission			
35520-025	Public Defender Commission		
	Gen-1000-14840-Public Defender Commission	18,350,000	18,350,000
	Dedicated Funds	7,400,000	7,400,000
	Total	25,750,000	25,750,000
Indiana Public Retirement System			
15410-072	Judges' Retirement Fund		
	General Fund	7,964,306	8,877,616
	Dedicated Funds	7,152,584	7,152,584
	Total	15,116,890	16,030,200

General Government

Fund	State Agency Appropriation Name	Appropriations	
		FY 2017-2018	FY 2018-2019
16270-072	Prosecutors' Retirement Fund		
	General Fund	3,013,800	3,215,600
<hr/>			
Indiana Public Retirement System Totals			
	General Fund	10,978,106	12,093,216
	Dedicated Funds	7,152,584	7,152,584
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	Total	18,130,690	19,245,800
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JUDICIAL TOTALS			
	General Fund	185,150,101	187,460,955
	Dedicated Funds	37,874,179	37,874,179
	Federal Funds	1,167,543	1,167,543
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	Total	224,191,823	226,502,677
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EXECUTIVE			
Governor			
10260-030	Governor's Fellowship Program		
	General Fund	103,145	103,145
10290-030	Governor's Office		
	General Fund	1,868,800	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
17023-030	Substance Abuse Prevention, Treatment, & Enforcement		
	Ded-3230-38610-Addiction Services Fund	5,000,000	5,000,000
18212-030	Governor's Contingency Fund		
	General Fund	5,104	5,104
<hr/>			
Governor Totals			
	General Fund	2,141,729	2,141,729
	Dedicated Funds	5,000,000	5,000,000
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	Total	7,141,729	7,141,729
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Lieutenant Governor			
10360-038	Lieutenant Governor		
	General Fund	2,300,000	2,300,000
18216-038	Lieutenant Governor's Contingency Fund		
	General Fund	5,107	5,107
<hr/>			
Lieutenant Governor Totals			
	General Fund	2,305,107	2,305,107

General Government

Fund	State Agency	Appropriations	
	Appropriation Name	FY 2017-2018	FY 2018-2019
Secretary of State			
10380-040	Administration		
	General Fund	5,320,146	5,320,146
13250-040	Loan Broker Regulation		
	Dedicated Funds	36,069	36,069
15167-040	Voter Education Outreach		
	General Fund	750,000	1,000,000
17170-040	Securities Division Enforcement Fund		
	Dedicated Funds	134,050	134,050
44252-040	Dealer Compliance Account		
	Dedicated Funds	1,521,314	1,521,314
44255-040	Dealer Enforcement		
	Dedicated Funds	343,020	343,020
46070-040	Electronic and Enhanced Access Fund		
	Dedicated Funds	1,030,000	1,030,000
<hr/>			
Secretary of State Totals			
	General Fund	6,070,146	6,320,146
	Dedicated Funds	3,064,453	3,064,453
<hr/>			
	Total	9,134,599	9,384,599
<hr/>			
Attorney General			
10430-046	Attorney General		
	General Fund	21,641,910	21,641,910
	Ded-1000-17060-Homeowner Protection Unit	500,000	500,000
	Ded-6000-47600-Consumer Fees and Settlements	1,831,401	1,831,401
	Ded-6000-48370-Real Estate Appraiser Licensing	50,000	50,000
	Ded-6000-48560-Non-Consumer Settlements	600,000	600,000
	Ded-6330-30410-Tobacco Master Settlement Agreement Fund	818,916	818,916
	Ded-6420-74910-Abandoned Property Fund	820,806	820,806
<hr/>			
	Total	26,263,033	26,263,033
17060-046	Homeowner Protection Unit		
	Dedicated Funds	799,572	799,572
46755-046	Identity Theft Unit		
	Dedicated Funds	176,500	176,500
48370-046	Real Estate Appraiser Investigative		
	Dedicated Funds	2,400	2,400
48390-046	Telephone Solicitation Fund		
	Dedicated Funds	267,500	267,500
48560-046	Non-Consumer Settlements		
	Dedicated Funds	7,500	7,500

General Government

Fund	State Agency Appropriation Name	Appropriations	
		FY 2017-2018	FY 2018-2019
55210-046	Consumer Assistance Program		
	Dedicated Funds	100,000	100,000
60500-046	Attorney General's Office-Medicaid Fraud Unit		
	Gen-1000-12720-Medicaid Fraud State Match	1,400,000	1,400,000
	Ded-6000-48560-Non-Consumer Settlements	663,093	663,093
	Federal Funds	5,289,277	5,289,277
	Total	7,352,370	7,352,370
74910-046	Unclaimed Property		
	Dedicated Funds	3,730,629	3,730,629
Attorney General Totals			
	General Fund	23,041,910	23,041,910
	Dedicated Funds	10,368,317	10,368,317
	Federal Funds	5,289,277	5,289,277
	Total	38,699,504	38,699,504
EXECUTIVE TOTALS			
	General Fund	33,558,892	33,808,892
	Dedicated Funds	18,432,770	18,432,770
	Federal Funds	5,289,277	5,289,277
	Total	57,280,939	57,530,939
FINANCIAL MANAGEMENT			
Auditor of State			
10470-050	Auditor of State		
	General Fund	6,933,335	6,933,335
10490-050	Governors' and Governors' Surviving Spouses' Pensions		
	General Fund	188,065	188,065
Auditor of State Totals			
	General Fund	7,121,400	7,121,400
State Board of Accounts			
10750-080	State Board of Accounts		
	General Fund	14,724,120	14,724,120
	Transferred Funds	8,213,794	9,077,332
	Total	22,937,914	23,801,452
44370-080	Typing Fund		
	Dedicated Funds	771,639	771,639
56610-080	State Board of Accounts Dedicated Fund		
	Dedicated Funds	9,467,094	10,330,632

General Government

Fund	State Agency Appropriation Name	Appropriations	
		FY 2017-2018	FY 2018-2019
State Board of Accounts Totals			
	General Fund	14,724,120	14,724,120
	Dedicated Funds	10,238,733	11,102,271
	Total	24,962,853	25,826,391
Office of Management and Budget			
11660-055	Office of Management and Budget		
	General Fund	714,738	514,738
15174-055	Distressed Unit Appeals Board		
	General Fund	5,000,000	5,000,000
	Office of Management and Budget Totals	5,714,738	5,514,738
State Budget Agency and Committee			
10020-057	State Budget Committee		
	General Fund	44,000	44,000
10520-057	State Budget Agency		
	General Fund	3,193,717	3,193,717
	Tfr-5160-43955-Accounting Centralization Fund	52,141	52,141
	Tfr-6950-58610-Retiree Health Benefit Trust Fund	52,141	52,141
	Total	3,297,999	3,297,999
18203-057	Outside Bill Contingency		
	General Fund	1	1
18214-057	Departmental and Institutional Emergency Contingency Fund		
	General Fund	970,000	970,000
30310-057	School and Library Internet Connection		
	Gen-1000-17043-School and Library Internet Connection	1,500,000	1,500,000
	Dedicated Funds	3,500,000	3,500,000
	Total	5,000,000	5,000,000
30312-057	INSPIRE		
	Gen-1000-15154-INSPIRE	1,382,250	1,382,250
43955-057	Accounting Centralization		
	Transferred Funds	490,024	490,024
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

General Government

Fund	State Agency Appropriation Name	Appropriations	
		FY 2017-2018	FY 2018-2019
57810-057	Personal Services/Fringe Benefits Contingency Fund		
	Gen-1000-18215-Personl Srvcs/Fringe Contg Fun	10,000,000	10,000,000
	Dedicated Funds	30,000,000	30,000,000
	Total	40,000,000	40,000,000
58610-057	Retiree Health Benefit Trust Fund		
	Dedicated Funds	17,551,576	17,551,576
	Transferred Funds	17,224,959	17,224,959
	Total	34,776,535	34,776,535
State Budget Agency and Committee Totals			
	General Fund	17,089,968	17,089,968
	Dedicated Funds	55,936,825	55,936,825
	Total	73,026,793	73,026,793
Treasurer of State			
10450-048	Treasurer of State		
	General Fund	1,281,747	1,281,747
17045-048	ABLE Authority (IC 12-11-14)		
	General Fund	255,466	235,966
46805-048	Prepaid 911 Fee		
	Dedicated Funds	12,000,000	12,000,000
Treasurer of State Totals			
	General Fund	1,537,213	1,517,713
	Dedicated Funds	12,000,000	12,000,000
	Total	13,537,213	13,517,713
Indiana Public Retirement System			
17028-072	Public Safety Pension		
	General Fund	150,000,000	145,000,000
	Dedicated Funds	57,200,000	57,200,000
	Total	207,200,000	202,200,000
74120-072	Indiana Public Retirement System - PERF Administration		
	Dedicated Funds	40,600,000	40,600,000
Indiana Public Retirement System Totals			
	General Fund	150,000,000	145,000,000
	Dedicated Funds	97,800,000	97,800,000
	Total	247,800,000	242,800,000

General Government

Fund	State Agency	Appropriations	
	Appropriation Name	FY 2017-2018	FY 2018-2019
FINANCIAL MANAGEMENT TOTALS			
	General Fund	196,187,439	190,967,939
	Dedicated Funds	175,975,558	176,839,096
	Total	372,162,997	367,807,035
TAX ADMINISTRATION			
Department of Revenue			
10850-090	Collection and Administration		
	General Fund	71,190,145	71,190,145
10920-090	Outside Collections		
	General Fund	5,044,000	5,044,000
32810-090	Motor Carrier Regulation		
	Dedicated Funds	7,359,956	7,359,956
Department of Revenue Totals			
	General Fund	76,234,145	76,234,145
	Dedicated Funds	7,359,956	7,359,956
	Total	83,594,101	83,594,101
Indiana Gaming Commission			
35410-190	Charity Gaming Enforcement Fund		
	Dedicated Funds	5,132,344	5,132,344
36905-190	Gaming Salary Matrix Adjustment		
	Dedicated Funds	1,456,238	3,494,972
36920-190	Gaming Commission - Administration		
	Dedicated Funds	2,918,000	2,918,000
	Ded-6000-46050-Gaming Investigations	600,000	600,000
	Tfr-3230-38630-Addiction Services Fund	53,290	53,290
	Total	3,571,290	3,571,290
36930-190	Fingerprint Fees		
	Dedicated Funds	175,000	175,000
44312-190	Athletic Commission		
	Ded-2850-36920-State Gaming Fund	64,587	64,587
	Dedicated Funds	100,000	100,000
45015-190	Gaming Forfeiture Fund		
	Dedicated Funds	4,400	4,400
45016-190	Federal Forfeiture - Gaming		
	Dedicated Funds	4,000	4,000

General Government

Fund	State Agency Appropriation Name	Appropriations	
		FY 2017-2018	FY 2018-2019
46050-190	Gaming Investigations		
	Dedicated Funds	68,750	68,750
	Transferred Funds	600,000	600,000
	Total	668,750	668,750
46720-190	Gaming Enforcement Agent Costs		
	Dedicated Funds	14,503,385	14,503,385
57200-190	Fantasy Sports Regulation and Administration		
	Dedicated Funds	441,314	441,314
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Indiana Gaming Commission Totals			
	Dedicated Funds	25,468,018	27,506,752
Indiana Horse Racing Commission			
34310-265	Indiana Horse Racing Commission		
	Dedicated Funds	2,072,169	2,072,169
	Tfr-2510-34320-Standardbred Breed Development Fund	67,501	67,501
	Tfr-2520-34330-Thoroughbred Breed Development Fund	116,158	116,158
	Tfr-2560-34340-Quarter Horse Breed Development Fund	15,725	15,725
	Tfr-6040-49010-Standardbred Horse Fund	24,723	24,723
	Total	2,296,276	2,296,276
34320-265	Standardbred Breed Development		
	Dedicated Funds	12,208,344	12,208,344
34330-265	Thoroughbred Breed Development		
	Dedicated Funds	11,549,836	11,549,836
34340-265	Quarter Horse Breed Development		
	Dedicated Funds	1,296,909	1,296,909
34360-265	Fingerprint Fees		
	Dedicated Funds	10,400	10,400
43910-265	Gaming Integrity Fund		
	Dedicated Funds	977,500	977,500
49010-265	Standardbred Advisory Board		
	Dedicated Funds	499,500	499,500
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Indiana Horse Racing Commission Totals			
	Dedicated Funds	28,614,658	28,614,658

General Government

Fund	State Agency	Appropriations	
	Appropriation Name	FY 2017-2018	FY 2018-2019
Local Government Finance			
Department of Local Government Finance			
11920-215	Department of Local Government Finance		
	General Fund	3,633,140	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	4,302,566	4,302,566
Indiana Board of Tax Review			
11360-217	Indiana Board of Tax Review		
	General Fund	1,537,299	1,537,299
	Tfr-6000-48070-Assessment Training	337,512	337,512
	Total	1,874,811	1,874,811
Local Government Finance Totals			
	General Fund	5,170,439	5,170,439
TAX ADMINISTRATION TOTALS			
	General Fund	81,404,584	81,404,584
	Dedicated Funds	61,442,632	63,481,366
	Total	142,847,216	144,885,950
ADMINISTRATION			
Department of Administration			
10560-061	Department of Administration		
	General Fund	26,101,684	26,101,684
17290-061	IDOA Parking Facilities		
	Dedicated Funds	562,899	562,899
17330-061	Paper Recycling		
	Dedicated Funds	48,500	48,500
43410-061	Sale of State Property		
	Dedicated Funds	133,856	133,856
43610-061	Federal Surplus Property		
	Dedicated Funds	286,936	286,936

General Government

Fund	State Agency Appropriation Name	Appropriations	
		FY 2017-2018	FY 2018-2019
71630-061	Motor Pool Rotary Fund		
	Gen-1000-15175-Motor Pool Rotary Fund	10,422,921	10,730,930
	Ded-2500-34310-Indiana Horse Racing Commission Operating	29,300	0
	Ded-2570-34710-Motor Fuel Inspection Fund	143,000	44,000
	Ded-2620-35110-Entomology and Plant Pathology Fund	72,000	0
	Ded-2650-35410-Charity Gaming Enforcement Fund	98,550	100,500
	Ded-2760-36210-Title V Operating Permit Program Trust Fund	81,000	315,500
	Ded-2860-37110-Integrated Public Safety Communications Fur	27,000	54,500
	Ded-3030-37510-Land and Water Resources Fund	27,000	0
	Ded-3070-37620-Enforcement and Administration Fund	311,725	206,725
	Ded-3080-37720-Fire and Building Services Fund	100,000	110,800
	Ded-3200-38520-Public Utility Fund	45,000	45,200
	Ded-3300-38920-Law Enforcement Training Fund	15,271	0
	Ded-3370-39310-State Parks and Reservoirs Special Revenue	1,064,401	1,111,100
	Ded-3420-39720-Fish and Wildlife Fund	506,343	558,000
	Ded-3480-40220-Natural Resources Reclamation Division Fun	27,000	0
	Ded-4000-30516-State Highway Fund	1,492,500	1,500,000
	Ded-5220-71660-Administration Services Revolving Fund	21,200	0
	Ded-6000-44223-Equine Health & Care Programs	107,600	81,900
	Fed-8010-61680-Department of Agriculture	0	99,600
	Fed-8017-61300-Department of Labor	13,500	54,200
	Fed-8066-62230-Environmental Protection Agency	388,500	259,000
	Fed-8093-60500-Department of Health and Human Services	69,375	69,375
	Fed-8093-62130-Department of Health and Human Services	36,000	18,000
	Fed-8097-61630-Department of Homeland Security	0	54,400
	Total	15,099,186	15,413,730
Department of Administration Totals			
	General Fund	36,524,605	36,832,614
	Dedicated Funds	5,201,081	5,160,416
	Federal Funds	507,375	554,575
	Total	42,233,061	42,547,605
Personnel			
State Personnel Department			
10650-070	State Personnel Department		
	General Fund	2,838,361	2,838,361
	Tfr-5220-71675-Administration Services Revolving Fund	407,000	407,000
	Tfr-7020-58520-Fringe Benefits Transfer Fund	108,000	108,000
	Total	3,353,361	3,353,361

General Government

Fund	State Agency	Appropriations	
	Appropriation Name	FY 2017-2018	FY 2018-2019
44310-070	Training		
	Dedicated Funds	2,000	2,000
58510-070	SPD Human Resources Services		
	Tfr-5220-71675-Administration Services Revolving Fund	160,000	160,000
	Transferred Funds	9,859,718	9,859,718
58520-070	SPD Benefits		
	Transferred Funds	1,700,000	1,700,000
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State Personnel Department Totals			
	General Fund	2,838,361	2,838,361
	Dedicated Funds	2,000	2,000
	Total	2,840,361	2,840,361
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State Employees' Appeals Commission			
10690-074	State Employees' Appeals Commission		
	General Fund	135,819	135,819
<hr/>			
Personnel Totals			
	General Fund	2,974,180	2,974,180
	Dedicated Funds	2,000	2,000
	Total	2,976,180	2,976,180
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Indiana Office of Technology			
46040-067	Pay Phone Fund		
	Ded-6000-43912-Correctional Facilities Calling System	1,280,000	1,280,000
71660-067	Office of Technology		
	Transferred Funds	128,251,171	128,251,171
71675-067	Government Management Information Systems		
	Transferred Funds	13,771,111	13,771,111
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Indiana Office of Technology Totals			
	Dedicated Funds	1,280,000	1,280,000
<hr/>			
Commission on Public Records			
10580-062	Archives and Records Administration Fund		
	General Fund	1,732,553	1,732,553
17880-062	Micrographics Fund		
	Dedicated Funds	349,000	349,000
43970-062	Records Inventory		
	Dedicated Funds	25,000	25,000
60640-062	IARA-National Archive Fund		
	Federal Funds	30,000	30,000

General Government

Fund	State Agency	Appropriations	
	Appropriation Name	FY 2017-2018	FY 2018-2019
Commission on Public Records Totals			
	General Fund	1,732,553	1,732,553
	Dedicated Funds	374,000	374,000
	Federal Funds	30,000	30,000
	Total	2,136,553	2,136,553
Public Access Counselor			
11180-064	Office of the Public Access Counselor		
	General Fund	192,384	192,384
Office of State-Based Initiatives			
13140-056	Office of State-Based Initiatives		
	General Fund	104,305	104,305
Management and Performance Hub			
17055-060	Management and Performance Hub		
	General Fund	6,000,000	6,000,000
	Ded-2800-36410-Department of Insurance Fund	1,300,000	1,300,000
	Ded-6000-48060-Database Mgmt/Local Gov Finance	1,700,000	1,700,000
	Total	9,000,000	9,000,000
ADMINISTRATION TOTALS			
	General Fund	47,528,027	47,836,036
	Dedicated Funds	9,857,081	9,816,416
	Federal Funds	537,375	584,575
	Total	57,922,483	58,237,027
OTHER			
Commission on Uniform State Laws			
10180-019	Commission on Uniform State Laws		
	General Fund	97,811	87,498
Secretary of State - Election Division			
10590-063	Election Division		
	General Fund	1,221,385	1,221,385
13072-063	Voter Registration System		
	General Fund	3,211,784	3,211,784
13074-063	Voter System Technical Oversight Program		
	General Fund	595,000	595,000
14550-063	Voter List Maintenance		
	General Fund	1,250,000	1,250,000

General Government

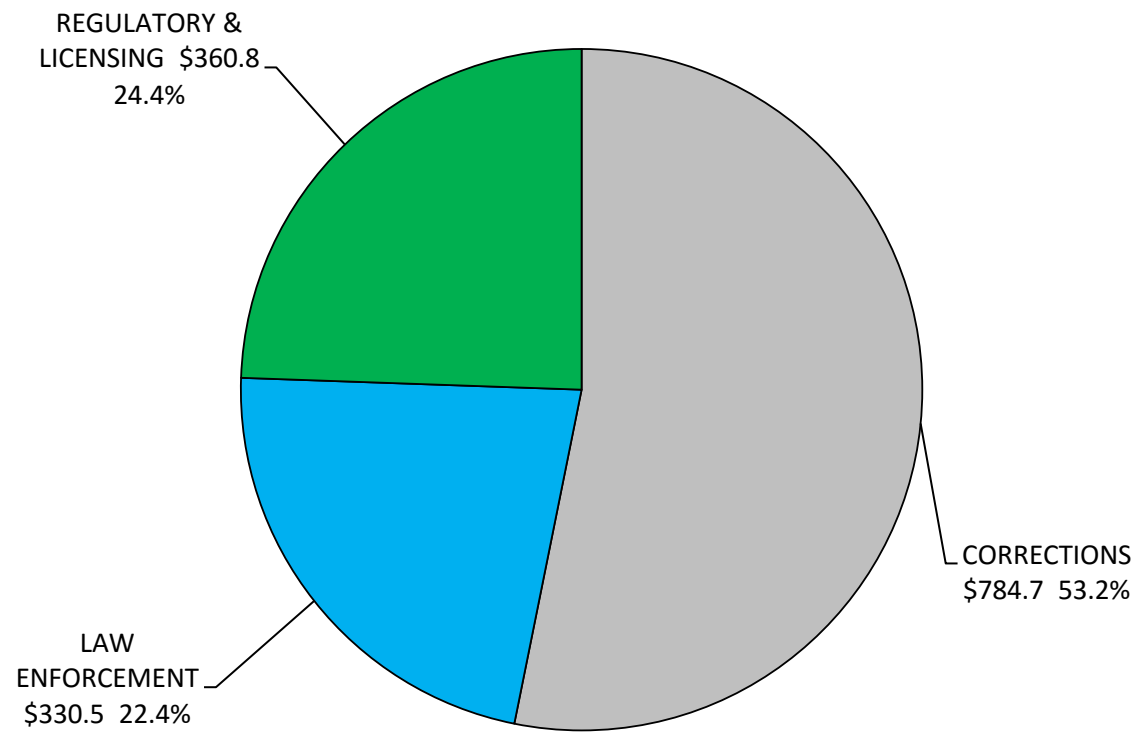
Fund	State Agency Appropriation Name	Appropriations	
		FY 2017-2018	FY 2018-2019
44790-063	Instructional Conferences		
	Dedicated Funds	56,823	56,823
45440-063	Campaign Finance Enforcement		
	Dedicated Funds	16,898	16,898
60300-063	Election Technology and Administration Requirements (HAVA Title II)		
	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	6,278,169	6,278,169
	Dedicated Funds	73,721	73,721
	Federal Funds	272,900	272,900
	Total	6,624,790	6,624,790
Inspector General			
12290-075	Office of Inspector General		
	General Fund	1,147,059	1,147,059
15340-075	State Ethics Commission		
	General Fund	12,543	12,543
Inspector General Totals			
	General Fund	1,159,602	1,159,602
OTHER TOTALS			
	General Fund	7,535,582	7,525,269
	Dedicated Funds	73,721	73,721
	Federal Funds	272,900	272,900
	Total	7,882,203	7,871,890
GENERAL GOVERNMENT TOTALS			
	General Fund	607,400,257	608,146,892
	Dedicated Funds	304,041,891	306,914,777
	Federal Funds	7,267,095	7,314,295
	Total	918,709,243	922,375,964

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II — PUBLIC SAFETY

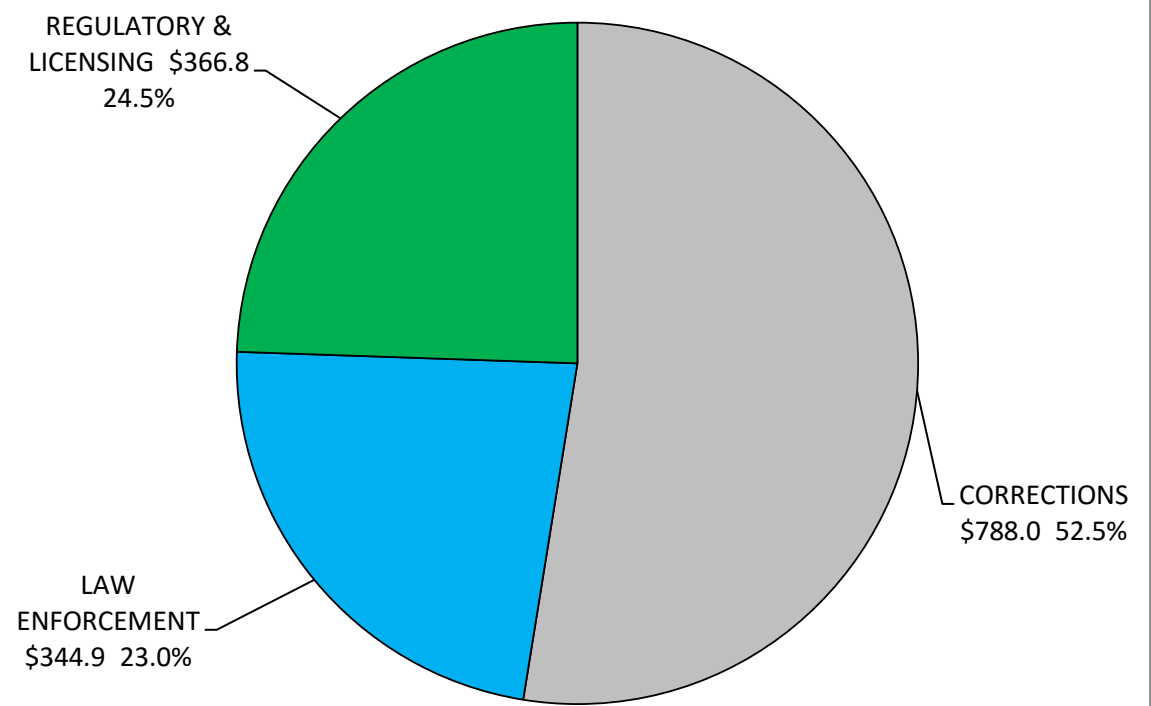
**PUBLIC SAFETY
 APPROPRIATIONS BY SUB-DIVISION SHARE
 2017-2019 BIENNIUM
 \$2,975.6 Million**

FY 2017-2018 \$1,476.0 Million



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

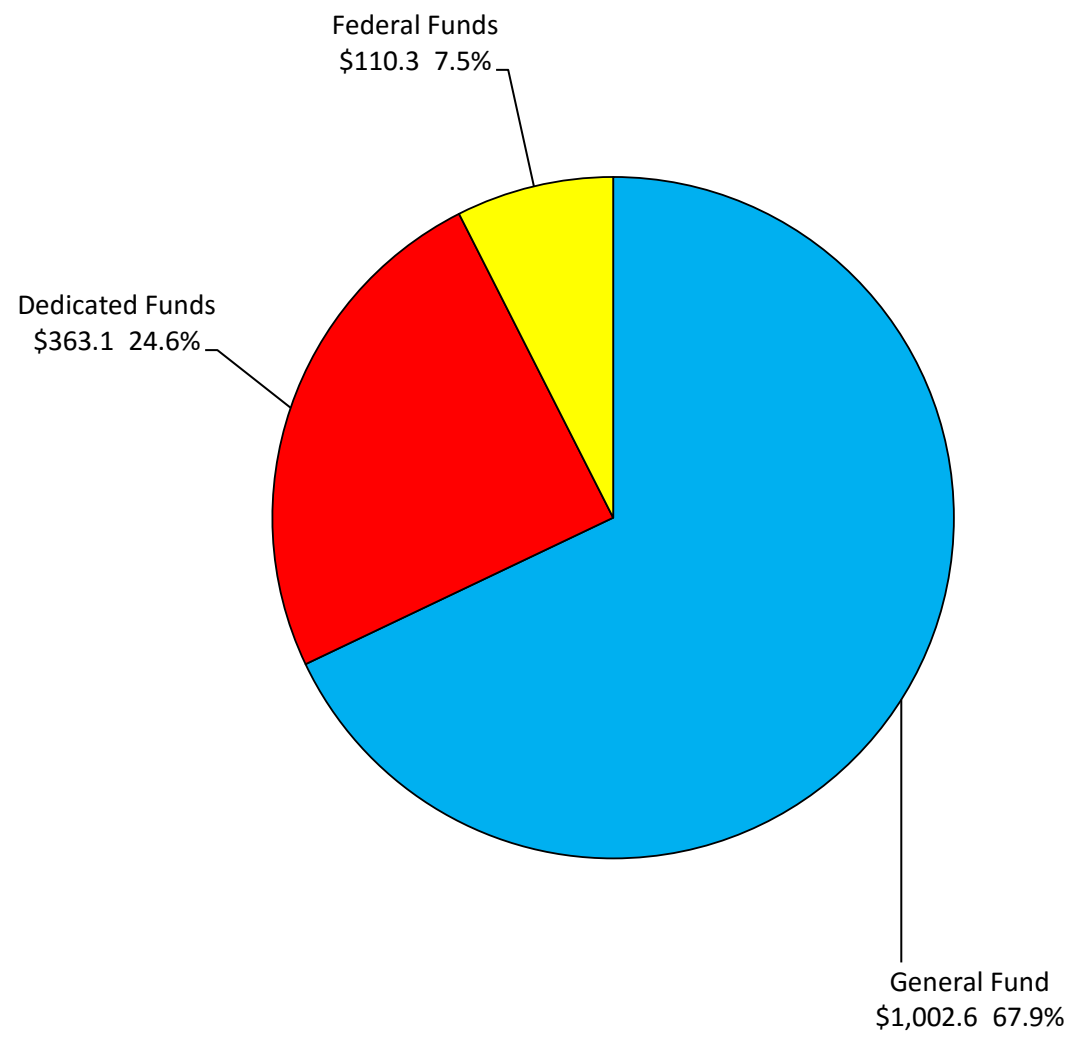
FY 2018-2019 \$1,499.6 Million



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

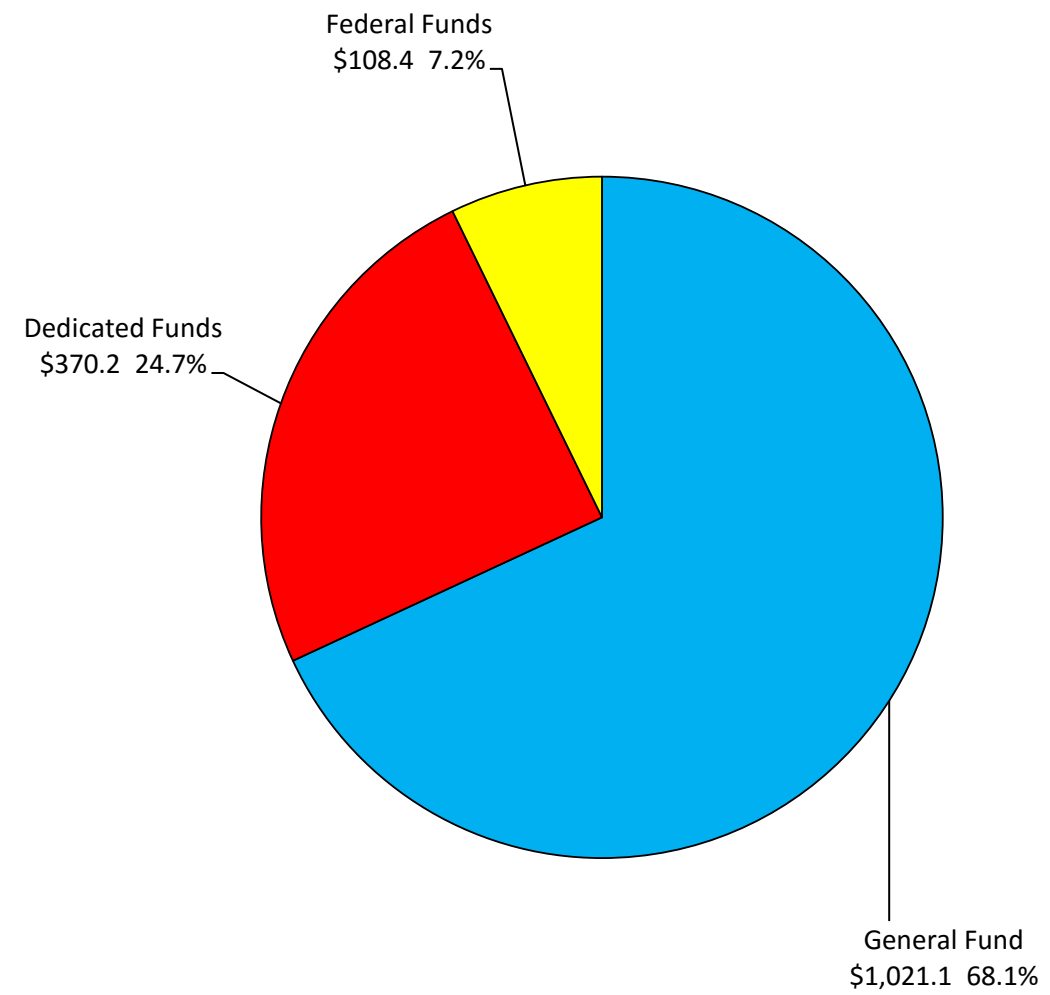
**PUBLIC SAFETY
APPROPRIATIONS BY FUND TYPE
2017-2019 BIENNIUM
\$2,975.6 Million**

FY 2017-2018 \$1,476.0 Million



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

FY 2018-2019 \$1,499.6 Million



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

Public Safety

Fund	State Agency	Appropriations	
	Appropriation Name	FY 2017-2018	FY 2018-2019
PUBLIC SAFETY			
CORRECTIONS			
Department of Correction			
Administration			
13370-057	Medical Service Payments		
	General Fund	25,000,000	25,000,000
13390-615	Escapree 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	36,381,682	36,381,682
13460-615	Adult Contract Beds		
	General Fund	1,090,304	1,090,304
13470-615	Staff Development and Training		
	General Fund	1,589,246	1,589,246
13500-615	Central Office		
	General Fund	39,802,182	42,565,685
13510-615	Parole Board		
	General Fund	770,556	770,556
13580-615	Information Management Services		
	General Fund	1,111,542	1,111,542
13770-615	Educational Services		
	General Fund	8,782,170	8,782,170
13830-615	Juvenile Transition		
	General Fund	1,133,227	1,133,227
15360-615	Central Emergency Response		
	General Fund	1,199,273	1,199,273
16420-615	County Jail Maintenance Contingency Fund		
	General Fund	17,895,366	17,895,366
17006-615	Juvenile Detention Alternatives Initiative (JDAI)		
	General Fund	3,000,000	3,000,000
17790-615	Community Corrections Programs		
	General Fund	72,424,747	72,424,747
18790-615	Medical Services		
	General Fund	68,772,099	68,772,099
	Ded-6000-46270-Offender Medical Co-Payment	230,000	230,000
	Tfr-1000-13370-Medical Service Payments	25,000,000	25,000,000
	Total	94,002,099	94,002,099

Public Safety

Fund	State Agency Appropriation Name	Appropriations	
		FY 2017-2018	FY 2018-2019
31320-615	DOC Victim & Witness Assistance		
	Dedicated Funds	240,000	240,000
33310-615	Drug Abuse Prevention		
	Dedicated Funds	150,000	150,000
43912-615	Correctional Facilities Calling System		
	Dedicated Funds	7,600,000	7,600,000
48677-615	DOC Child Support		
	Dedicated Funds	60,000	60,000
62500-615-ABEGRANT	Adult Basic Education		
	Federal Funds	499,502	499,502
62500-615-PARTBHAN	Chapter I, Part B Handicapped		
	Federal Funds	248,998	248,998
62500-615-STATEVOC	State Vocational Reimbursement Fund		
	Federal Funds	150,000	150,000
62500-615-TITLEONE	Title I-Youth Account		
	Federal Funds	541,539	541,539
62510-615-SCAAP	State Criminal Alien Assistance Program		
	Federal Funds	554,634	554,634
62540-615	DOC DHHS Fund		
	Federal Funds	120,346	120,346
62555-615	School Food Program		
	Federal Funds	766,000	766,000
71350-515	PEN Products Operating		
	Dedicated Funds	3,757,174	3,781,953
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Administration Totals			
	General Fund	283,389,522	286,153,025
	Dedicated Funds	12,037,174	12,061,953
	Federal Funds	2,881,019	2,881,019
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	Total	298,307,715	301,095,997
Parole Division			
13490-621	Parole Division		
	General Fund	11,738,041	11,738,041
First Time Offenders at Heritage Trails			
13450-623	First Time Offenders Facility at Heritage Trails		
	General Fund	9,542,860	9,542,860

Public Safety

Fund	State Agency Appropriation Name	Appropriations	
		FY 2017-2018	FY 2018-2019
South Bend Work Release Center			
41714-622	South Bend Work Release Center		
	Gen-1000-13480-Social Serv Block Grnt Title XX	2,278,033	2,278,033
	Ded-1000-17800-Work Release IC 11-10-8-6.5	350,000	350,000
	Total	2,628,033	2,628,033
Correctional Facilities			
Indiana State Prison			
13550-620	Indiana State Prison		
	General Fund	37,902,702	37,902,702
71420-515	State Prison - PEN/Industries		
	Dedicated Funds	811,771	820,129
Indiana State Prison Totals			
	General Fund	37,902,702	37,902,702
	Dedicated Funds	811,771	820,129
	Total	38,714,473	38,722,831
Pendleton Correctional Facility			
13610-630	Pendleton Correctional Facility		
	General Fund	33,997,931	33,997,931
71430-515	Pendleton Correctional Facility - PEN/Industries		
	Dedicated Funds	25,000	25,000
71520-515	Pendleton Correctional Facility - PEN/Farm		
	Dedicated Funds	10,000	10,000
Pendleton Correctional Facility Totals			
	General Fund	33,997,931	33,997,931
	Dedicated Funds	35,000	35,000
	Total	34,032,931	34,032,931
Correctional Industrial Facility			
13620-635	Correctional Industrial Facility		
	General Fund	20,996,514	20,996,514
71490-515	Correctional Industrial Facility - Food		
	Dedicated Funds	1,032,588	1,061,721
Correctional Industrial Facility Totals			
	General Fund	20,996,514	20,996,514
	Dedicated Funds	1,032,588	1,061,721
	Total	22,029,102	22,058,235

Public Safety

Fund	State Agency	Appropriations	
	Appropriation Name	FY 2017-2018	FY 2018-2019
Indiana Women's Prison			
13640-640	Indiana Women's Prison		
	General Fund	11,929,006	11,929,006
Putnamville Correctional Facility			
13670-650	Putnamville Correctional Facility		
	General Fund	31,349,510	31,349,510
71440-515	Putnamville Correctional Facility - PEN/Industries		
	Dedicated Funds	210,695	211,479
Putnamville Correctional Facility Totals			
	General Fund	31,349,510	31,349,510
	Dedicated Funds	210,695	211,479
	Total	31,560,205	31,560,989
Wabash Valley Correctional Facility			
13730-665	Wabash Valley Correctional Facility		
	General Fund	40,019,290	40,019,290
71470-515	Wabash Valley Correctional Facility - PEN		
	Dedicated Funds	3,412,946	3,101,130
Wabash Valley Correctional Facility Totals			
	General Fund	40,019,290	40,019,290
	Dedicated Funds	3,412,946	3,101,130
	Total	43,432,236	43,120,420
Indianapolis Re-Entry Education Facility			
13710-660	Indianapolis Re-Entry Education Facility		
	General Fund	7,202,026	7,202,026
Branchville Correctional Facility			
13760-675	Branchville Correctional Facility		
	General Fund	17,342,954	17,342,954
71480-515	Branchville Correctional Facility - PEN/Industries		
	Dedicated Funds	496,301	498,148
Branchville Correctional Facility Totals			
	General Fund	17,342,954	17,342,954
	Dedicated Funds	496,301	498,148
	Total	17,839,255	17,841,102

Public Safety

Fund	State Agency	Appropriations	
	Appropriation Name	FY 2017-2018	FY 2018-2019
Westville Correctional Facility			
13780-680	Westville Correctional Facility		
	General Fund	45,984,647	45,984,647
71460-515	Westville Correctional Facility - PEN/Industries		
	Dedicated Funds	1,107,954	1,145,332
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Westville Correctional Facility Totals			
	General Fund	45,984,647	45,984,647
	Dedicated Funds	1,107,954	1,145,332
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	Total	47,092,601	47,129,979
Rockville Correctional Facility for Women			
13810-685	Rockville Correctional Facility for Women		
	General Fund	16,082,152	16,082,152
71500-515	Rockville Correctional Facility - PEN/Industries		
	Dedicated Funds	241,301	248,692
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Rockville Correctional Facility for Women Totals			
	General Fund	16,082,152	16,082,152
	Dedicated Funds	241,301	248,692
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	Total	16,323,453	16,330,844
Plainfield Correctional Facility			
13840-690	Plainfield Correctional Facility		
	General Fund	23,377,780	23,377,780
71380-515	Plainfield Correctional Facility - PEN/Industries		
	Dedicated Funds	1,360,515	1,408,554
71400-515	Commissary		
	Dedicated Funds	19,543,824	20,072,343
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Plainfield Correctional Facility Totals			
	General Fund	23,377,780	23,377,780
	Dedicated Funds	20,904,339	21,480,897
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	Total	44,282,119	44,858,677
Reception and Diagnostic Center			
13850-695	Reception and Diagnostic Center		
	General Fund	13,951,007	13,951,007

Public Safety

Fund	State Agency Appropriation Name	Appropriations	
		FY 2017-2018	FY 2018-2019
Miami Correctional Facility			
13600-618	Miami Correctional Facility		
	General Fund	33,685,587	33,685,587
71540-515	Miami Correctional Facility - PEN/Industries		
	Dedicated Funds	4,517,397	4,706,969
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Miami Correctional Facility Totals			
	General Fund	33,685,587	33,685,587
	Dedicated Funds	4,517,397	4,706,969
	Total	38,202,984	38,392,556
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New Castle Correctional Facility			
13650-645	New Castle Correctional Facility		
	General Fund	41,130,553	41,130,553
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Correctional Facilities Totals			
	General Fund	374,951,659	374,951,659
	Dedicated Funds	32,770,292	33,309,497
	Total	407,721,951	408,261,156
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Correctional Units			
13520-614	Chain O' Lakes Correctional Facility		
	General Fund	1,666,622	1,666,622
13740-667	Madison Correctional Facility		
	General Fund	9,115,985	9,115,985
13860-697	Edinburgh Correctional Facility		
	General Fund	4,208,399	4,208,399
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Correctional Units Totals			
	General Fund	14,991,006	14,991,006
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Juvenile Residential			
13700-616	North Central Juvenile Correctional Facility		
	General Fund	12,266,263	12,266,263
13720-661	Camp Summit		
	General Fund	3,880,234	3,880,234
13680-655	Pendleton Juvenile Correctional Facility		
	General Fund	17,277,135	17,277,135
14535-672	Madison Juvenile Correctional Facility		
	General Fund	6,156,907	6,156,907
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Juvenile Residential Totals			
	General Fund	39,580,539	39,580,539

Public Safety

Fund	State Agency Appropriation Name	Appropriations	
		FY 2017-2018	FY 2018-2019
Department of Correction Totals			
	General Fund	736,471,660	739,235,163
	Dedicated Funds	45,157,466	45,721,450
	Federal Funds	2,881,019	2,881,019
	Total	784,510,145	787,837,632
Other Correction			
Department of Administration			
11640-061	Department of Correction Ombudsman Bureau		
	General Fund	146,644	146,644
CORRECTIONS TOTALS			
	General Fund	736,618,304	739,381,807
	Dedicated Funds	45,157,466	45,721,450
	Federal Funds	2,881,019	2,881,019
	Total	784,656,789	787,984,276
LAW ENFORCEMENT			
State Police			
12755-100	Indiana Intelligence Fusion Center		
	General Fund	1,372,939	1,372,939
13076-100	ISP OPEB Contribution		
	General Fund	13,350,700	12,575,902
13117-100	Forensic and Health Sciences Laboratories		
	General Fund	11,317,003	11,317,003
	Ded-2270-32830-Motor Carrier Regulation Fund	398,320	398,320
	Total	11,715,323	11,715,323
14900-100	Indiana State Police and Motor Carrier Inspection		
	General Fund	119,097,359	119,097,359
	Ded-2270-32830-Motor Carrier Regulation Fund	4,191,833	4,191,833
	Tfr-6000-47410-Excess Handgun License Fees	2,498,434	2,498,434
	Total	125,787,626	125,787,626
14910-100	Pension Fund		
	General Fund	20,650,000	24,150,000
14920-100	Supplemental Pension		
	General Fund	3,125,000	3,125,000
14990-100	Benefit Fund		
	General Fund	5,500,000	5,600,000

Public Safety

Fund	State Agency Appropriation Name	Appropriations	
		FY 2017-2018	FY 2018-2019
15158-100	ISP Salary Matrix Adjustment		
	General Fund	8,676,646	20,823,950
16720-100	Enforcement Aid		
	General Fund	72,518	72,518
17025-100	Motor Carrier Inspector Salary Matrix Adjustment		
	General Fund	208,488	500,370
17027-100	Capitol Police Salary Matrix Adjustment		
	General Fund	291,582	699,798
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	850,180	850,180
44470-100	Fingerprint (FBI Print)		
	Dedicated Funds	1,400,000	1,400,000
44510-100	Donation Not For Profits		
	Dedicated Funds	3,000,000	3,000,000
44860-100	US Attorney General Forfeited		
	Dedicated Funds	963,650	963,650
47410-100	Excess Handgun License Fees		
	Dedicated Funds	3,727,134	3,727,134
48360-100	DNA Sample Processing Fund		
	Dedicated Funds	1,312,304	1,312,304
48450-100	ISP Youth Education, Museum & Memorial		
	Dedicated Funds	182,351	182,351
60800-100	Criminal Justice Planning		
	Ded-6000-44860-US Attorney General Forfeited	85,546	85,546
	Transferred Funds	342,185	342,185
	Total	427,731	427,731
60800-100-CANNABIS	Marijuana Eradication		
	Federal Funds	408,000	408,000
60800-100-CHLDCRME	Crimes Against Children Program		
	Federal Funds	387,423	387,423
60800-100-DRUGGRNT	Drug Enforcement Grant		
	Transferred Funds	273,980	273,980

Public Safety

Fund	State Agency Appropriation Name	Appropriations	
		FY 2017-2018	FY 2018-2019
60800-100-FORENSIC	Forensic Science		
	Federal Funds	728,110	728,110
	Transferred Funds	80,770	80,770
	Total	808,880	808,880
60800-100-METHGRNT	Meth Suppression Grant		
	Federal Funds	567,000	567,000
	Transferred Funds	393,806	393,806
	Total	960,806	960,806
60810-100-ACCIDENT	Fatal Accident Reporting System		
	Federal Funds	142,500	142,500
60810-100-ISPMCSAP	Motor Carrier Safety Assistance Program		
	Federal Funds	5,791,998	5,791,998
	Transferred Funds	1,447,999	1,447,999
	Total	7,239,997	7,239,997
60810-100-NEWENTRN	Motor Carrier Safety Assistance Program New Entrant		
	Federal Funds	889,335	889,335
60810-100-TRAFSAFE	Traffic Safety		
	Transferred Funds	1,166,000	1,166,000
60820-100-FUSNCNTR	Fusion Center		
	Transferred Funds	199,458	199,458
71671-100	ISP Aviation Rotary Fund		
	Dedicated Funds	202,950	202,950
State Police Totals			
	General Fund	183,662,235	199,334,839
	Dedicated Funds	17,122,018	17,122,018
	Federal Funds	8,914,366	8,914,366
	Total	209,698,619	225,371,223
Adjutant General			
10495-110	Camp Atterbury Muscatatuck Center for Complex Operations		
	General Fund	577,191	577,191
11030-110	Adjutant General		
	General Fund	7,509,573	7,509,573
11080-110	Disabled Soldiers' Pension		
	General Fund	1	1
15250-110	MUTC - Muscatatuck Urban Training Center		
	General Fund	933,306	933,306
	Fed-8012-60900-Department of Defense	1,385,381	1,385,381
	Total	2,318,687	2,318,687
15260-110	Hoosier Youth Challenge Academy		
	General Fund	2,438,850	2,438,850

Public Safety

Fund	State Agency Appropriation Name	Appropriations	
		FY 2017-2018	FY 2018-2019
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
60900-110-APPENDX1	Advance Appendix 1 - Real Property Operations and Maintenance		
	Federal Funds	20,135,887	20,135,887
	Tfr-1000-11030-Adjutant General	3,946,727	3,946,727
	Total	24,082,614	24,082,614
60900-110-APPENDX2	Advance Appendix 2 - Environmental		
	Federal Funds	1,188,000	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	1,991,111	1,991,111
	Tfr-1000-11030-Adjutant General	26,333	26,333
	Total	2,017,444	2,017,444
60900-110-APPENDX7	Advance Appendix 7 - Range and Training Land Program		
	Federal Funds	1,780,000	1,780,000
60900-110-APPENDX10	Advance Appendix 10 - Anti-Terrorism		
	Federal Funds	85,000	85,000
60900-110-APPENDX11	Advance Appendix 11 - Emergency Management		
	Federal Funds	80,000	80,000
60900-110-APPENDX40	Advance Appendix 40 - Distance Learning Center		
	Federal Funds	234,800	234,800
60900-110-BAERCOOP	Baer Field Federal Coop Agreement		
	Federal Funds	3,393,570	3,393,570
	Tfr-1000-11030-Adjutant General	441,926	441,926
	Total	3,835,496	3,835,496
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	2,069,516	2,069,516
	Tfr-1000-11030-Adjutant General	431,421	431,421
	Total	2,500,937	2,500,937
60900-110-HYCACOOP	Hoosier Youth Challenge Academy		
	Federal Funds	3,195,001	3,195,001
	Tfr-1000-15260-Hoosier Youth Challenge Academy	1,064,999	1,064,999
	Total	4,260,000	4,260,000

Public Safety

Fund	State Agency Appropriation Name	Appropriations	
		FY 2017-2018	FY 2018-2019
60900-110-STARBASE	Advance Appendix 4002 - Starbase		
	Federal Funds	681,000	681,000
60910-110	State Active Duty FEMA Reimbursement		
	Federal Funds	60,000	60,000
Adjutant General Totals			
	General Fund	11,577,925	11,577,925
	Dedicated Funds	10,000	10,000
	Federal Funds	44,480,707	44,480,707
	Total	56,068,632	56,068,632
Criminal Justice Institute			
15150-032	Criminal Justice Institute - Admin. Match		
	General Fund	402,002	402,002
	Tfr-2090-31310-Victim and Witness Assistance Fund	396,617	396,617
	Tfr-2540-34510-State Drug Free Communities Fund	260,013	260,013
	Tfr-2780-36310-Indiana Safe Schools Fund	86,244	86,244
	Tfr-3180-38410-Violent Crime Victims Compensation Fund	55,926	55,926
	Tfr-3320-39010-Domestic Violence Prevention and Treatment F	55,560	55,560
	Tfr-8016-60100-Department of Justice	1,695,522	1,695,522
	Tfr-8020-60110-Department of Transportation	824,627	824,627
	Tfr-8093-60117-Department of Health and Human Services	60,545	60,545
	Total	3,837,056	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	1,500,000	1,500,000
	Dedicated Funds	25,000	25,000
	Total	1,525,000	1,525,000
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

Public Safety

Fund	State Agency Appropriation Name	Appropriations	
		FY 2017-2018	FY 2018-2019
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 CJJ	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
44295-032	Ford Driving Skills for Life		
	Dedicated Funds	12,566	12,566
44297-032	Third Party Grant Fund		
	Dedicated Funds	14,459	14,459
60100-032-BYRNEJAG	Justice Assistance Grant		
	Federal Funds	3,574,418	3,574,418
60100-032-CJIOJJDP	Office of Juvenile Justice and Delinquency Prevention		
	Federal Funds	549,682	549,682
60100-032-ICJIRSAT	Residential Substance Abuse Treatment		
	Federal Funds	121,290	121,290
60100-032-STOPVAWA	Stop Violence Against Women Formula		
	Federal Funds	2,523,480	2,523,480
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		
	Federal Funds	485,000	485,000
Criminal Justice Institute Totals			
	General Fund	10,261,085	10,261,085
	Dedicated Funds	5,845,948	5,845,948
	Federal Funds	28,339,583	28,339,583
	Total	44,446,616	44,446,616

Public Safety

Fund	State Agency	Appropriations	
	Appropriation Name	FY 2017-2018	FY 2018-2019
Law Enforcement Training Academy			
38920-103	Law Enforcement Training Academy		
	Gen-1000-10870-Law Enforcement Training Acadmy	1,927,671	1,927,671
	Dedicated Funds	2,125,467	2,125,467
	Total	4,053,138	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	11,874,947	11,874,947
61560-286	National Public Safety Broadband Network		
	Federal Funds	1,311,456	0
Integrated Public Safety Commission Totals			
	Dedicated Funds	11,874,947	11,874,947
	Federal Funds	1,311,456	0
	Total	13,186,403	11,874,947
Toxicology			
11505-115	State Department of Toxicology		
	General Fund	2,344,728	2,344,728
	Tfr-6000-44271-Breath Test Train & Certificat	355,000	355,000
	Total	2,699,728	2,699,728
44271-115	State Department of Toxicology		
	Dedicated Funds	355,000	355,000
Toxicology Totals			
	General Fund	2,344,728	2,344,728
	Dedicated Funds	355,000	355,000
	Total	2,699,728	2,699,728
LAW ENFORCEMENT TOTALS			
	General Fund	209,773,644	225,446,248
	Dedicated Funds	37,721,380	37,721,380
	Federal Funds	83,046,112	81,734,656
	Total	330,541,136	344,902,284

Public Safety

Fund	State Agency	Appropriations	
	Appropriation Name	FY 2017-2018	FY 2018-2019
REGULATORY & LICENSING			
Motor Vehicles			
Bureau of Motor Vehicles			
13077-235	Bureau of Motor Vehicles		
	General Fund	27,946,884	27,946,884
13119-235	License Plates		
	Ded-3590-40910-Motor Vehicle Commission Fund	8,605,503	14,205,503
36510-235	Financial Responsibility Compliance Verification		
	Dedicated Funds	6,183,531	6,183,531
43210-235	Motorcycle Operator Safety		
	Dedicated Funds	1,080,251	1,080,251
50210-235	State Motor Vehicle Technology		
	Dedicated Funds	4,950,726	4,950,726
	Transferred Funds	4,796,595	4,796,595
	Total	9,747,321	9,747,321
61325-235	BMV - DHS Fund		
	Federal Funds	521,680	0
Bureau of Motor Vehicles Totals			
	General Fund	27,946,884	27,946,884
	Dedicated Funds	20,820,011	26,420,011
	Federal Funds	521,680	0
	Total	49,288,575	54,366,895
Bureau of Motor Vehicles Commission			
40910-340	License Branches		
	Dedicated Funds	83,893,560	83,893,560
Motor Vehicles Totals			
	General Fund	27,946,884	27,946,884
	Dedicated Funds	104,713,571	110,313,571
	Federal Funds	521,680	0
	Total	133,182,135	138,260,455
Department of Labor			
11960-225	Department of Labor		
	General Fund	792,476	792,476
	Tfr-8017-61300-Department of Labor	211,557	211,557
	Total	1,004,033	1,004,033

Public Safety

Fund	State Agency Appropriation Name	Appropriations	
		FY 2017-2018	FY 2018-2019
11980-225	Bureau of Mines and Mining		
	General Fund	203,368	203,368
12000-225	Quality, Metrics, and Statistics (MIS)		
	General Fund	120,794	120,794
15110-225	Occupational Safety and Health		
	General Fund	2,210,830	2,210,830
35510-225	Employment of Youth		
	Dedicated Funds	162,791	162,791
40810-225	INSafe		
	Dedicated Funds	384,260	384,260
61300-225-21D	21D Grant		
	Federal Funds	866,400	866,400
	Transferred Funds	384,260	384,260
	Total	1,250,660	1,250,660
61300-225-23G	OSHA		
	Federal Funds	2,263,400	2,263,400
	Tfr-1000-15110-Occupational Health & Safety	2,210,830	2,210,830
	Total	4,474,230	4,474,230
61300-225-OSHS	OSHS Grant		
	Federal Funds	119,464	119,464
	Tfr-1000-12000-M.I.S. Proj Stat(Tfr)	120,794	120,794
	Total	240,258	240,258
Department of Labor Totals			
	General Fund	3,327,468	3,327,468
	Dedicated Funds	547,051	547,051
	Federal Funds	3,249,264	3,249,264
	Total	7,123,783	7,123,783
Department of Insurance			
36410-210	Department of Insurance - Operating		
	Dedicated Funds	6,556,881	6,556,881
37920-210	Bail Bond Division		
	Dedicated Funds	131,607	131,607
48810-210	Patients' Compensation Fund		
	Dedicated Funds	100,000,000	100,000,000
48820-210	Patients' Compensation Authority		
	Dedicated Funds	1,503,040	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

Public Safety

Fund	State Agency	Appropriations	
	Appropriation Name	FY 2017-2018	FY 2018-2019
54510-210	Title Insurance Enforcement Operating		
	Dedicated Funds	896,752	896,752
61200-210	Ind. Dept. of Insurance/U.S. Dept. of Health and Human Services		
	Federal Funds	1,288,168	1,288,168
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Department of Insurance Totals			
	Dedicated Funds	109,845,970	109,845,970
	Federal Funds	1,288,168	1,288,168
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	Total	111,134,138	111,134,138
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Alcohol and Tobacco Commission			
37620-230	Alcohol and Tobacco Commission		
	Dedicated Funds	11,784,695	11,784,695
	Tfr-3230-38610-Addiction Services Fund	250,000	250,000
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	Total	12,034,695	12,034,695
37620-230-OPEB	ATC OPEB Contribution		
	Dedicated Funds	438,593	410,537
37630-230	ATC Salary Matrix Adjustment		
	Dedicated Funds	606,318	1,455,164
47530-230	Youth Tobacco Education and Enforcement		
	Dedicated Funds	85,704	85,704
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Alcohol and Tobacco Commission Totals			
	Dedicated Funds	12,915,310	13,736,100
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Department of Financial Institutions			
39220-208	Department of Financial Institutions		
	Dedicated Funds	8,139,057	8,179,604
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Professional Licensing Agency			
12030-250	Professional Licensing Agency		
	General Fund	4,785,153	4,785,153
	Tfr-1000-17130-Impaired Nurses Program	285,308	285,308
	Tfr-1000-17350-Impaired Pharmacists	131,830	131,830
	Tfr-1000-18010-Architect and Landscape Archt	10,668	10,668
	Tfr-2910-30810-Dental Compliance Fund	59,624	59,624
	Tfr-6000-45290-Controlled Substances Data Fund	464,285	464,285
	Tfr-6000-47350-Investigative Fund	70,150	70,150
	Tfr-6000-47355-Accountant Investigative Fund	62,266	62,266
	Tfr-8093-61390-Department of Health and Human Services	48,220	48,220
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	Total	5,917,504	5,917,504
17130-250	Impaired Nurses Program		
	Dedicated Funds	910,361	910,361

Public Safety

Fund	State Agency Appropriation Name	Appropriations	
		FY 2017-2018	FY 2018-2019
17350-250	Impaired Pharmacists Account		
	Dedicated Funds	208,735	208,735
30810-250	Dental Profession Investigation		
	Dedicated Funds	107,419	107,419
30910-250	Physician Investigation		
	Dedicated Funds	8,000	8,000
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	684,273	684,273
47340-250	Real Estate Appraiser Federal Registration Fee		
	Dedicated Funds	70,000	70,000
47350-250	Investigative Fund		
	Dedicated Funds	95,758	95,758
47355-250	Accountant Investigative Fund		
	Dedicated Funds	78,829	78,829
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Professional Licensing Agency Totals			
	General Fund	4,785,153	4,785,153
	Dedicated Funds	2,231,525	2,231,525
	Total	7,016,678	7,016,678

Civil Rights Commission

12080-258	Civil Rights Commission		
	General Fund	1,776,865	1,776,865
12081-258	Commission on Hispanic/Latino Affairs		
	General Fund	102,432	102,432
12082-258	Women's Commission		
	General Fund	98,115	98,115
12083-258	Native American Indian Affairs Commission		
	General Fund	74,379	74,379
12084-258	Commission on the Social Status of Black Males		
	General Fund	135,431	135,431
17100-258	Martin Luther King Jr. Holiday Commission		
	General Fund	19,400	19,400
45870-258	ICRC Workshops		
	Dedicated Funds	8,354	8,354

Public Safety

Fund	State Agency Appropriation Name	Appropriations	
		FY 2017-2018	FY 2018-2019
47951-258	Indiana Native American Affairs Trust Fund		
	Dedicated Funds	7,348	7,348
61400-258-FAIRHOUS	2000 Fair Housing Improvement Program Grant		
	Federal Funds	644,022	644,022
61401-258	CRC EEOC Fund		
	Federal Funds	407,952	407,952
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Civil Rights Commission Totals			
	General Fund	2,206,622	2,206,622
	Dedicated Funds	15,702	15,702
	Federal Funds	1,051,974	1,051,974
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	Total	3,274,298	3,274,298
Utility Consumer Counselor			
38550-205	Gas Cost Adjustment Settlement		
	Dedicated Funds	97,000	97,000
38560-205	Utility Consumer Counselor		
	Dedicated Funds	6,512,777	6,512,777
38570-205	Expert Witness Fees and Audit		
	Dedicated Funds	839,678	839,678
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Utility Consumer Counselor Totals			
	Dedicated Funds	7,449,455	7,449,455
Utility Regulatory Commission			
38520-200	Utility Regulatory Commission		
	Dedicated Funds	9,406,819	9,406,819
48691-200	Underground Plant Protection Account		
	Dedicated Funds	971,720	971,720
61100-200	Natural Gas Base Grant		
	Federal Funds	1,112,624	1,112,624
	Transferred Funds	561,000	561,000
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	Total	1,673,624	1,673,624
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Utility Regulatory Commission Totals			
	Dedicated Funds	10,378,539	10,378,539
	Federal Funds	1,112,624	1,112,624
<hr/>			
	Total	11,491,163	11,491,163

Public Safety

Fund	State Agency	Appropriations	
	Appropriation Name	FY 2017-2018	FY 2018-2019
Worker's Compensation Board			
11940-220	Worker's Compensation Board		
	General Fund	1,917,186	1,917,186
	Tfr-6000-48270-Second Injury Fund	102,118	102,118
	Total	2,019,304	2,019,304
35010-220	Worker's Compensation Supplemental Administrative Fund		
	Dedicated Funds	145,007	145,007
48270-220	Second Injury Fund		
	Dedicated Funds	7,046,791	7,046,791
50410-220	Residual Asbestos Injury Fund		
	Dedicated Funds	16,691	16,691
Worker's Compensation Board Totals			
	General Fund	1,917,186	1,917,186
	Dedicated Funds	7,208,489	7,208,489
	Total	9,125,675	9,125,675
Board of Animal Health			
12680-351	Board of Animal Health		
	General Fund	5,071,173	5,142,217
	Tfr-5730-57300-Captive Cervidae Programs	12,000	12,000
	Tfr-6000-44223-Equine Health & Care Programs	149,000	149,000
	Tfr-6000-48687-Dog Breeder / Broker Registrat	15,000	15,000
	Tfr-8010-61700-Department of Agriculture	125,374	125,374
	Total	5,372,547	5,443,591
18211-351	Indemnity Fund		
	General Fund	80,000	50,000
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
44224-351	Advisors Charitable Gift		
	Dedicated Funds	16,000	16,000
45510-351	Workshop Clearing Account		
	Dedicated Funds	375	375
48687-351	Dog Breeder / Broker Registration		
	Dedicated Funds	21,000	21,000
57300-351	Captive Cervidae Programs		
	Dedicated Funds	30,000	30,000

Public Safety

Fund	State Agency Appropriation Name	Appropriations	
		FY 2017-2018	FY 2018-2019
61700-351-CISGRANT	Interstate Shipment Cooperative Agreement with the USDA		
	Gen-1000-15170-Transfer to Meat & Poultry	49,647	49,647
	Federal Funds	74,469	74,469
	Total	124,116	124,116
61700-351-DAPHDCIS	Public Health Data Comm. Infrastructure System		
	Gen-1000-15170-Transfer to Meat & Poultry	9,039	9,039
	Federal Funds	9,041	9,041
	Total	18,080	18,080
61700-351-MEATPLTY	Meat & Poultry Inspection		
	Gen-1000-15170-Transfer to Meat & Poultry	1,602,306	1,602,306
	Federal Funds	1,602,307	1,602,307
	Total	3,204,613	3,204,613
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	6,812,165	6,853,209
	Dedicated Funds	67,875	67,875
	Federal Funds	1,873,274	1,873,274
	Total	8,753,314	8,794,358
Homeland Security			
12420-385	Radiological Health		
	General Fund	74,955	74,955
17390-385	Emergency Management Contingency Fund		
	General Fund	114,456	114,456
37720-385	Fire and Building Services		
	Dedicated Funds	13,807,520	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	121,711	121,711
44036-385	Indiana Secured School Fund		
	Gen-1000-13084-Secured School Safety Grants	9,000,000	9,000,000
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
44820-385	Medical Services Education Fund		
	Dedicated Funds	800	800

Public Safety

Fund	State Agency Appropriation Name	Appropriations	
		FY 2017-2018	FY 2018-2019
45240-385	Statewide Fire and Building Safety Education Fund		
	Dedicated Funds	98,089	98,089
45590-385	Radiological Emergency Preparedness		
	Dedicated Funds	165,647	165,647
47460-385	Fire Safety Awareness Program		
	Dedicated Funds	7,500	7,500
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	1,940,000	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	7,939,342	7,939,342
61800-385-PUBLICCPA	Public Assistance		
	Gen-1000-15860-Public Assistance Match	1	1
	Federal Funds	800,351	800,351
	Total	800,352	800,352
61820-385-IDHSHMEP	Hazardous Materials Emergency Preparedness		
	Federal Funds	521,152	521,152
61821-385	DHS ED FUND		
	Federal Funds	6,126	6,126
Homeland Security Totals			
	General Fund	9,189,412	9,189,412
	Dedicated Funds	16,736,185	16,736,185
	Federal Funds	15,241,761	15,241,761
	Total	41,167,358	41,167,358

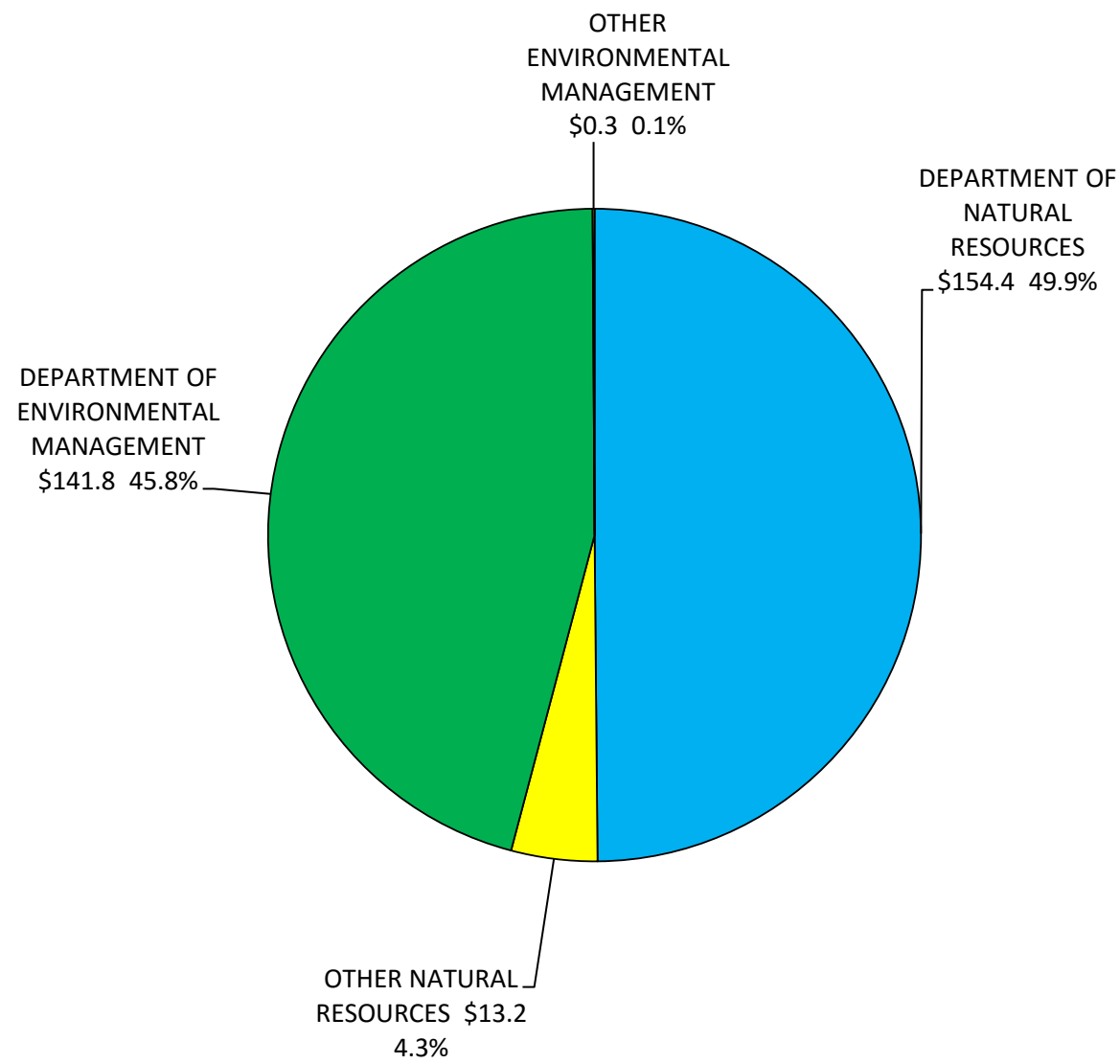
Public Safety

Fund	State Agency Appropriation Name	Appropriations	
		FY 2017-2018	FY 2018-2019
REGULATORY & LICENSING TOTALS			
	General Fund	56,184,890	56,225,934
	Dedicated Funds	280,248,729	286,710,066
	Federal Funds	24,338,745	23,817,065
	Total	360,772,364	366,753,065
PUBLIC SAFETY TOTALS			
	General Fund	1,002,576,838	1,021,053,989
	Dedicated Funds	363,127,575	370,152,896
	Federal Funds	110,265,876	108,432,740
	Total	1,475,970,289	1,499,639,625

III — CONSERVATION AND ENVIRONMENT

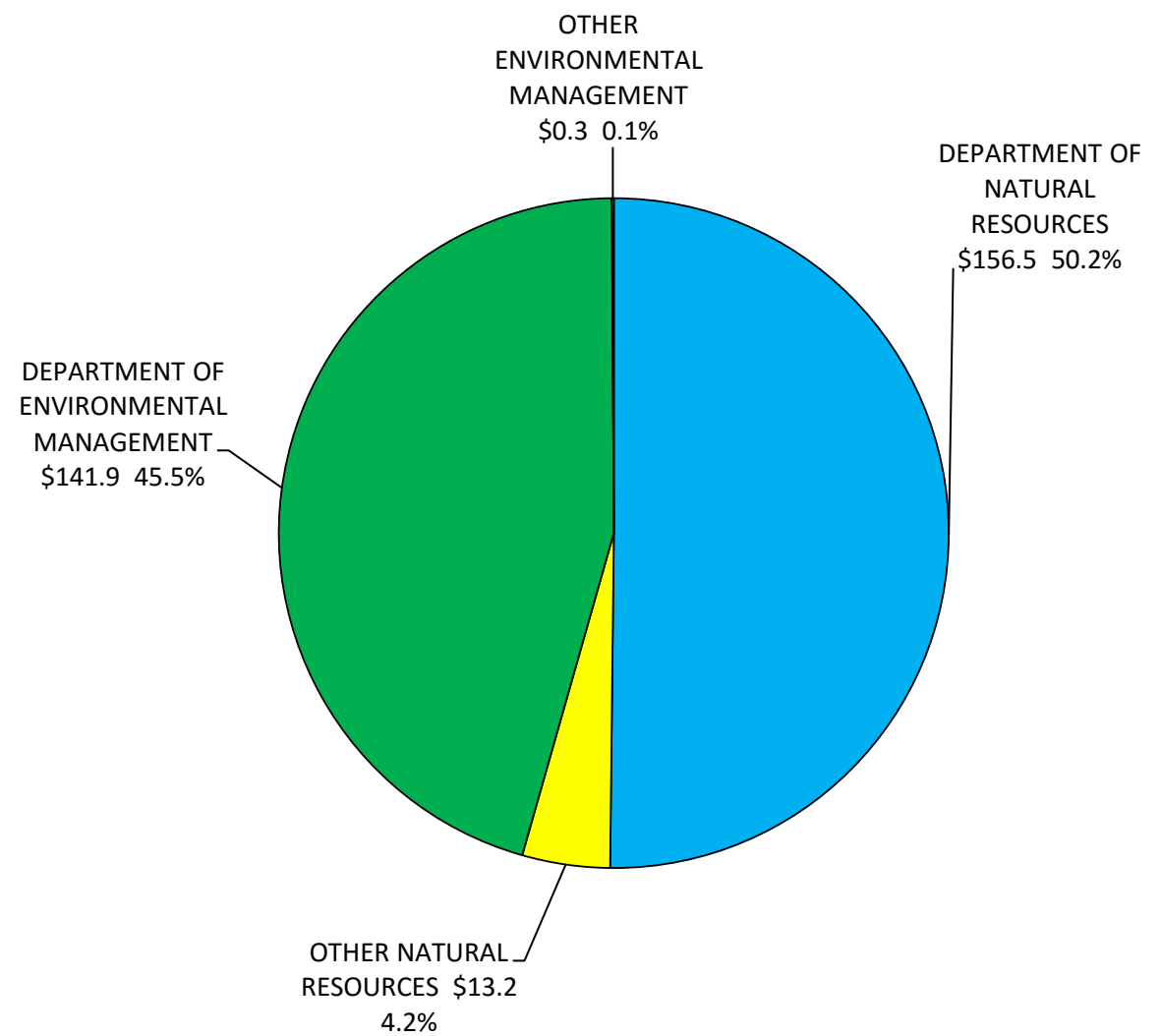
**CONSERVATION AND ENVIRONMENT
 APPROPRIATIONS BY SUB-DIVISION SHARE
 2017-2019 BIENNIUM
 \$621.8 Million**

FY 2017-2018 \$309.8 Million



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

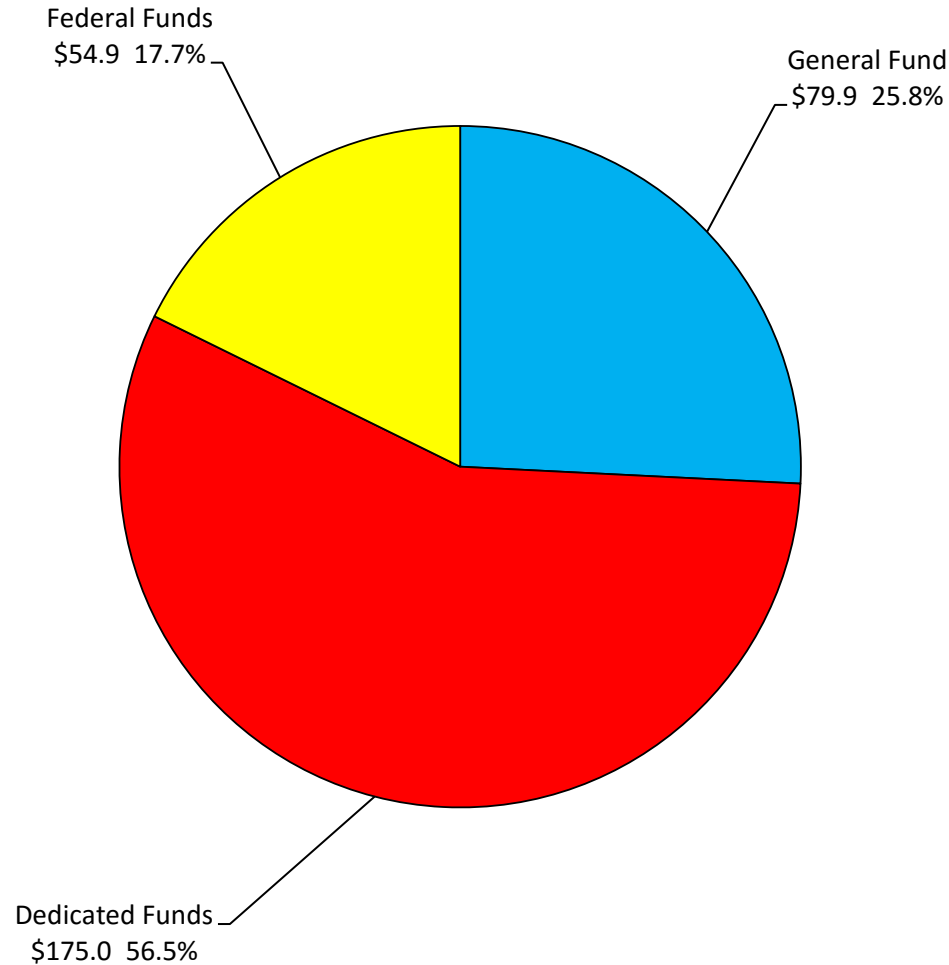
FY 2018-2019 \$312.0 Million



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

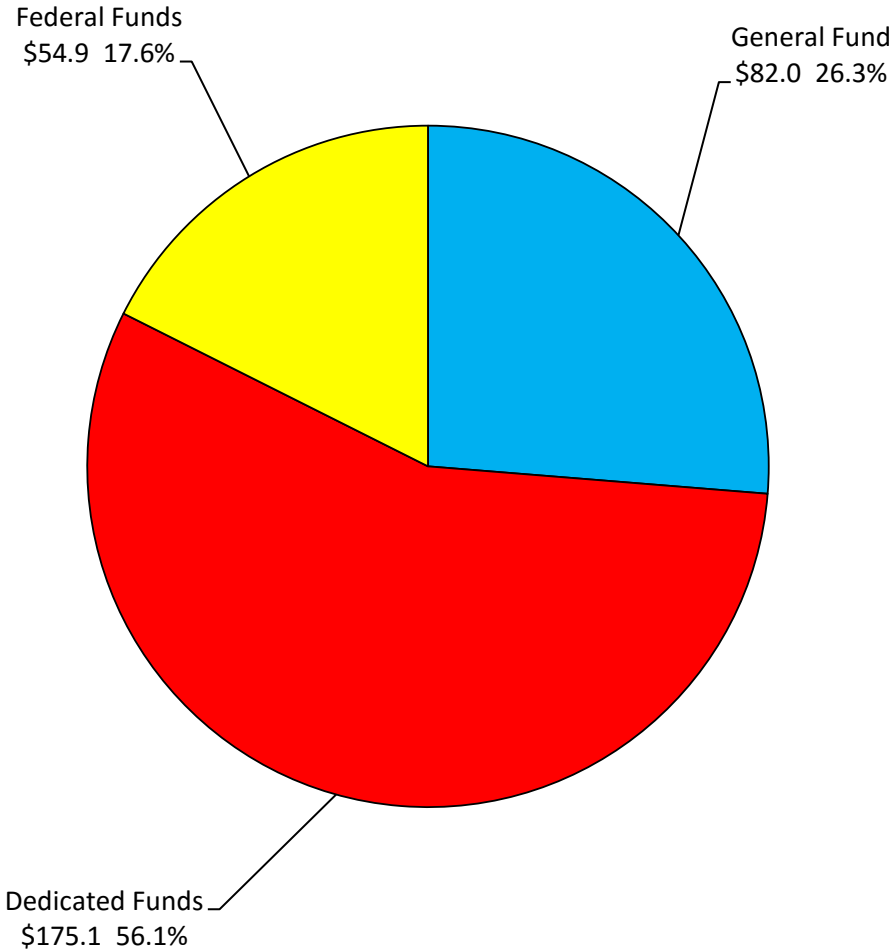
**CONSERVATION AND ENVIRONMENT
APPROPRIATIONS BY FUND TYPE
2017-2019 BIENNIUM
\$621.8 Million**

FY 2017-2018 \$309.8 Million



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

FY 2018-2019 \$312.0 Million



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

Conservation and Environment

Fund	State Agency Appropriation Name	Appropriations	
		FY 2017-2018	FY 2018-2019
CONSERVATION AND ENVIRONMENT			
DEPARTMENT OF NATURAL RESOURCES			
12450-300	DNR Administration		
	General Fund	9,681,108	9,681,108
12470-300	Entomology and Plant Pathology Division		
	General Fund	475,983	475,983
	Tfr-8010-61600-Department of Agriculture	184,195	184,195
	Total	660,178	660,178
12480-300	DNR Engineering Division		
	General Fund	1,747,935	1,747,935
12500-300	Historic Preservation Division		
	General Fund	694,662	694,662
	Tfr-8015-61640-Department of The Interior	1,014,958	1,014,958
	Total	1,709,620	1,709,620
12510-300	Outdoor Recreation Division		
	General Fund	534,201	534,201
	Tfr-8015-61640-Department of The Interior	177,921	177,921
	Total	712,122	712,122
12520-300	Nature Preserves Division		
	General Fund	994,680	994,680
	Tfr-8011-61610-Department of Commerce	850,490	850,490
	Total	1,845,170	1,845,170
12600-300	Water Division		
	General Fund	4,807,382	4,807,382
	Tfr-8097-61630-Department of Homeland Security	1,307,288	1,307,288
	Total	6,114,670	6,114,670
13081-300	DNR OPEB Contribution		
	General Fund	2,335,421	2,309,007
15159-300	DNR Salary Matrix Adjustment		
	General Fund	1,490,922	3,578,212
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

Conservation and Environment

Fund	State Agency Appropriation Name	Appropriations	
		FY 2017-2018	FY 2018-2019
35110-300	Entomology and Plant Pathology Fund		
	Dedicated Funds	374,734	374,734
	Tfr-8010-61600-Department of Agriculture	189,396	189,396
	Total	564,130	564,130
35210-300	Deer Research and Management		
	Dedicated Funds	151,813	151,813
36010-300	Lake and River Enhancement		
	Dedicated Funds	2,078,288	2,078,288
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	575,265	575,265
38220-300	Oil and Gas Division		
	Dedicated Funds	1,596,076	1,596,076
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	8,921,508	8,921,508
	Dedicated Funds	29,359,893	29,359,893
	Total	38,281,401	38,281,401
39510-300	Water Resources Development Fund		
	Dedicated Funds	527,044	527,044
39610-300	Snowmobile Fund		
	Dedicated Funds	154,928	154,928
39620-300	Off Road Vehicle Fund		
	Dedicated Funds	450,000	450,000
39720-300	DNR Law Enforcement Division		
	Gen-1000-16860-Fish and Game(Tfr) to F/W	9,956,425	9,956,425
	Dedicated Funds	10,831,730	10,831,730
	Tfr-8097-61630-Department of Homeland Security	2,636,142	2,636,142
	Total	23,424,297	23,424,297
39745-300	Fish and Wildlife Division		
	Dedicated Funds	9,483,204	9,483,204
	Tfr-8015-61640-Department of The Interior	516,415	516,415
	Tfr-8015-61670-Department of The Interior	10,907,471	10,907,471
	Total	20,907,090	20,907,090

Conservation and Environment

Fund	State Agency Appropriation Name	Appropriations	
		FY 2017-2018	FY 2018-2019
39810-300	Forestry Division		
	Gen-1000-16830-Forestry Division	4,309,473	4,309,473
	Dedicated Funds	6,002,212	6,002,212
	Tfr-8010-61600-Department of Agriculture	922,731	922,731
	Total	11,234,416	11,234,416
40020-300	Reclamation - Abandoned Mine Lands		
	Dedicated Funds	86,560	86,560
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
42152-300	Lake Michigan Coastal Program		
	Tfr-8011-61610-Department of Commerce	117,313	117,313
43923-300	Sportsmen's Benevolence		
	Gen-1000-13082-Indiana Sportsmen Benevolence	145,500	145,500
44158-300	Nature Preserves Revolving Fund		
	Dedicated Funds	104,522	104,522
44570-300	Reservoirs-Crop Lease Funds		
	Dedicated Funds	283,822	283,822
44710-300	Nongame Fund		
	Dedicated Funds	127,135	127,135
45450-300	Migratory Waterfowl Stamp Account		
	Dedicated Funds	90,000	90,000

Conservation and Environment

Fund	State Agency Appropriation Name	Appropriations	
		FY 2017-2018	FY 2018-2019
45725-300	Game Bird Habitat Restoration Fund		
	Dedicated Funds	518,100	518,100
46540-300	Fish & Wildlife Damages		
	Dedicated Funds	333,733	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
47330-300	DNR Use Fund		
	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
50310-300	Natural Heritage Fund		
	Dedicated Funds	34,810	34,810
51210-300	Conservation Officers Training		
	Dedicated Funds	22,900	22,900
53910-300	West Baden Springs Historic Hotel Preservation and Maintenance Fund		
	Dedicated Funds	2,000,000	2,000,000
58612-300	Division of Historic Preservation and Archaeology Dedicated		
	Gen-1000-12580-Historic Preservation Division	26,040	26,040
	Dedicated Funds	19,517	19,517
	Total	45,557	45,557
61600-300	Dept. of Natural Resources - US Dept. of Agriculture		
	Federal Funds	2,002,428	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	501,786	501,786
	Total	619,099	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	3,124,197	3,124,197

Conservation and Environment

Fund	State Agency	Appropriations	
	Appropriation Name	FY 2017-2018	FY 2018-2019
61640-300-FWGRANTS	Fish and Wildlife USDOJ Grants		
	Federal Funds	1,492,209	1,492,209
61640-300-HISTPRES	Historic Preservation USDOJ Grants		
	Federal Funds	907,205	907,205
61640-300-OUTDRREC	Outdoor Recreation USDOJ Grants		
	Federal Funds	188,000	188,000
61640-300-RECGRANT	Reclamation USDOJ Grants		
	Ded-3480-40220-Natural Resources Reclamation Division Fund	1,600,000	1,600,000
	Federal Funds	5,883,534	5,883,534
	Total	7,483,534	7,483,534
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		
	Federal Funds	114,500	114,500
61670-300	Ind. Dept. of Natural Resources - Fish & Wildlife/U.S. Dept. of the Interior		
	Federal Funds	16,964,771	16,964,771
DEPARTMENT OF NATURAL RESOURCES TOTALS			
	General Fund	46,215,330	48,276,206
	Dedicated Funds	76,716,893	76,716,893
	Federal Funds	31,511,318	31,511,318
	Total	154,443,541	156,504,417
OTHER NATURAL RESOURCES			
World War Memorial Commission			
12540-315	World War Memorial Commission		
	General Fund	1,180,482	1,180,482
47925-315	Event Rental		
	Dedicated Funds	4,300	4,300
48190-315	Gift Shop		
	Dedicated Funds	71,163	71,163
World War Memorial Commission Totals			
	General Fund	1,180,482	1,180,482
	Dedicated Funds	75,463	75,463
	Total	1,255,945	1,255,945
White River State Park Development Commission			
15670-310	White River State Park Development Commission		
	General Fund	766,312	766,312

Conservation and Environment

Fund	State Agency Appropriation Name	Appropriations	
		FY 2017-2018	FY 2018-2019
Maumee River Basin Commission			
11520-325	Maumee River Basin Commission		
	General Fund	105,000	105,000
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	8,369,488	8,369,488
	Dedicated Funds	2,632,555	2,632,555
	Total	11,002,043	11,002,043
OTHER NATURAL RESOURCES TOTALS			
	General Fund	10,529,502	10,529,502
	Dedicated Funds	2,708,018	2,708,018
	Total	13,237,520	13,237,520
DEPARTMENT OF ENVIRONMENTAL MANAGEMENT			
12800-495	Auto Emissions Testing Program		
	General Fund	5,372,906	5,372,906
	Tfr-8066-62230-Environmental Protection Agency	8,526	8,526
	Total	5,381,432	5,381,432
12810-495	Confined Feeding Operations/Concentrated Animal Feeding Operations Inspections		
	General Fund	318,424	318,424
15680-495	Office of Environmental Response		
	General Fund	2,661,801	2,661,801
	Tfr-2680-35710-Voluntary Remediation Fund	11,542	11,542
	Tfr-2830-36710-Environmental Management Permit Operation I	13,365	13,365
	Tfr-2830-36711-Environmental Management Permit Operation I	6,040	6,040
	Tfr-6130-49540-Hazardous Substances Response Trust Fund	1,926	1,926
	Tfr-6850-52810-Underground Petroleum Storage Tank Excess	10,678	10,678
	Tfr-8012-62200-Department of Defense	2,698	2,698
	Tfr-8066-62230-Environmental Protection Agency	82,828	82,828
	Total	2,790,878	2,790,878

Conservation and Environment

Fund	State Agency Appropriation Name	Appropriations	
		FY 2017-2018	FY 2018-2019
15970-495	Pollution Prevention and Technical Assistance		
	General Fund	882,308	882,308
	Tfr-2530-34410-State Solid Waste Management Fund	11,467	11,467
	Tfr-8015-62210-Department of The Interior	27,160	27,160
	Total	920,935	920,935
34410-495	State Solid Waste Grants Management		
	Ded-2530-34420-State Solid Waste Management Fund	407,069	407,069
34810-495	Recycling Operating		
	Ded-2580-34840-Indiana Recycling Promotion and Assistance	714,966	714,966
	Tfr-2980-49580-Electronic Waste Fund	9,816	9,816
	Total	724,782	724,782
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	548,783	548,783
35710-495	Voluntary Clean-up Program		
	Dedicated Funds	1,087,042	1,087,042
	Tfr-8066-62230-Environmental Protection Agency	2,572	2,572
	Total	1,089,614	1,089,614
36210-495	Title V Air Permit Program		
	Dedicated Funds	12,852,822	12,852,822
	Tfr-6130-49535-Hazardous Substances Response Trust Fund	1,413	1,413
	Tfr-6820-52615-Asbestos Trust Fund	31,404	31,404
	Tfr-8066-62230-Environmental Protection Agency	227,835	227,835
	Tfr-8097-62240-Department of Homeland Security	54,695	54,695
	Total	13,168,169	13,168,169
36710-495	Solid Waste Management Permitting		
	Ded-2640-35330-Waste Tire Management Fund	1,000,000	1,000,000
	Dedicated Funds	3,199,930	3,199,930
	Ded-3610-41200-U. S. Public Health Services Fund	1,102,260	1,102,260
	Tfr-2640-35310-Waste Tire Management Fund	8,819	8,819
	Tfr-2680-35710-Voluntary Remediation Fund	41,396	41,396
	Tfr-6130-49535-Hazardous Substances Response Trust Fund	123,912	123,912
	Tfr-6850-52810-Underground Petroleum Storage Tank Excess	8,371	8,371
	Tfr-8066-62230-Environmental Protection Agency	196,861	196,861
	Total	5,681,549	5,681,549

Conservation and Environment

Fund	State Agency Appropriation Name	Appropriations	
		FY 2017-2018	FY 2018-2019
36711-495	Hazardous Waste Management Permitting		
	Dedicated Funds	1,029,061	1,029,061
	Ded-6850-52840-Underground Petroleum Storage Tank Exces:	2,273,429	2,273,429
	Tfr-1000-15680-Environmental Response Div	39,460	39,460
	Tfr-1000-15970-Pollution Prevention Tech Assis	12,597	12,597
	Tfr-2640-35310-Waste Tire Management Fund	67,366	67,366
	Tfr-2680-35710-Voluntary Remediation Fund	57,769	57,769
	Tfr-2830-36710-Environmental Management Permit Operation I	222,397	222,397
	Tfr-6130-49535-Hazardous Substances Response Trust Fund	68,716	68,716
	Tfr-6850-52810-Underground Petroleum Storage Tank Excess	7,548	7,548
	Tfr-8066-62230-Environmental Protection Agency	460,406	460,406
	Total	4,238,749	4,238,749
36730-495	Water Management Permitting		
	Dedicated Funds	6,841,455	6,841,455
36810-495	Voluntary Compliance		
	Ded-2580-34840-Indiana Recycling Promotion and Assistance	730,746	730,746
38710-495	Ohio River Valley Water Sanitation Commission		
	Ded-3240-38740-Environmental Management Special Fund	282,600	282,600
38730-495	Environmental Management Special Fund - Operating		
	Dedicated Funds	608,626	608,626
38750-495	U.S. Geological Survey Contracts		
	Ded-3240-38740-Environmental Management Special Fund	51,503	51,503
41200-495	Environmental Management Operating		
	Gen-1000-16630-Enviromental Mgmt Operation	13,646,133	13,646,133
	Ded-6850-52840-Underground Petroleum Storage Tank Exces:	1,152,795	1,152,795
	Tfr-6130-49540-Hazardous Substances Response Trust Fund	74,057	74,057
	Tfr-8015-62210-Department of The Interior	2,930	2,930
	Tfr-8066-62230-Environmental Protection Agency	498,105	498,105
	Total	15,374,020	15,374,020
41220-495	IDEM Laboratory Contracts		
	Ded-3240-38740-Environmental Management Special Fund	528,497	528,497
	Ded-6830-52730-Underground Petroleum Storage Tank Trust F	528,497	528,497
44073-495	NIPSCO Settlement		
	Dedicated Funds	540,000	540,000
49516-495	Hazard. Sub. IC 6-6-6.6-1 Porter County		
	Dedicated Funds	6,250	6,250
49526-495	Hazard. Sub. IC 6-6-6.6-1 Putnam County		
	Dedicated Funds	515,687	515,687

Conservation and Environment

Fund	State Agency Appropriation Name	Appropriations	
		FY 2017-2018	FY 2018-2019
49535-495	Hazardous Waste Sites - State Clean-Up		
	Dedicated Funds	3,575,256	3,575,256
	Tfr-1000-15680-Environmental Response Div	6,367	6,367
	Tfr-2680-35710-Voluntary Remediation Fund	24,327	24,327
	Tfr-2830-36710-Environmental Management Permit Operation I	93,777	93,777
	Tfr-8066-62230-Environmental Protection Agency	246,587	246,587
	Total	3,946,314	3,946,314
49540-495	Hazardous Waste - Natural Resource Damages		
	Dedicated Funds	285,049	285,049
49555-495	Superfund Match		
	Dedicated Funds	1,657,551	1,757,551
49580-495	Electronic Waste		
	Dedicated Funds	123,537	123,537
52615-495	Asbestos Trust - Operating		
	Dedicated Funds	433,545	433,545
52710-495	Petroleum Trust - Operating		
	Dedicated Funds	1,000,000	1,000,000
52810-495	Underground Petroleum Storage Tank - Operating		
	Dedicated Funds	43,951,437	43,951,437
62200-495	Defense Environmental Restoration		
	Federal Funds	154,910	154,910
	Tfr-6130-49535-Hazardous Substances Response Trust Fund	31,893	31,893
	Tfr-8066-62230-Environmental Protection Agency	40,258	40,258
	Total	227,061	227,061
62210-495-BOATING	Boating Infrastructure		
	Federal Funds	100,000	100,000
62210-495-CLEANVES	Clean Vessel Pumpout		
	Ded-3240-38740-Environmental Management Special Fund	31,549	31,549
	Federal Funds	193,794	193,794
	Total	225,343	225,343
62230-495-AIRMANOP	Air Management Operating		
	Ded-2760-36230-Title V Operating Permit Program Trust Fund	750,000	750,000
	Ded-3240-38740-Environmental Management Special Fund	226,272	226,272
	Federal Funds	3,397,162	3,397,162
	Tfr-6820-52615-Asbestos Trust Fund	9,129	9,129
	Transferred Funds	122,173	122,173
	Tfr-8097-62240-Department of Homeland Security	60,264	60,264
	Total	4,565,000	4,565,000

Conservation and Environment

Fund	State Agency Appropriation Name	Appropriations	
		FY 2017-2018	FY 2018-2019
62230-495-AMBIENT	Ambient Air Monitoring Network Grant		
	Federal Funds	1,105,236	1,105,236
	Tfr-8097-62240-Department of Homeland Security	15,209	15,209
	Total	1,120,445	1,120,445
62230-495-CERCLISV	Comprehensive Environmental Response Compensation and Liability Info sys		
	Federal Funds	489,946	489,946
62230-495-CLEANDSL	State Clean Diesel Program		
	Federal Funds	173,051	173,051
62230-495-COMSGNT	Combined Superfund Grants		
	Federal Funds	152,687	152,687
	Tfr-6130-49535-Hazardous Substances Response Trust Fund	137,882	137,882
	Transferred Funds	48,632	48,632
	Total	339,201	339,201
62230-495-COREBROW	IFA Core Brownfields		
	Federal Funds	528,044	528,044
	Tfr-2680-35710-Voluntary Remediation Fund	1,679	1,679
	Tfr-6130-49535-Hazardous Substances Response Trust Fund	1,252	1,252
	Transferred Funds	2,396	2,396
	Total	533,371	533,371
62230-495-CORESPFD	Core Superfund		
	Ded-3240-38740-Environmental Management Special Fund	12,500	12,500
	Federal Funds	112,500	112,500
	Transferred Funds	48,363	48,363
	Total	173,363	173,363
62230-495-DWSRLFOP	Drinking Water State Revolving Loan Fund		
	Federal Funds	379,961	379,961
62230-495-GLKBMONT	Great Lakes Beach Monitoring		
	Federal Funds	210,375	210,375
	Transferred Funds	16,801	16,801
	Total	227,176	227,176
62230-495-GRANDCAL	Grand Calumet		
	Federal Funds	1,000,000	1,000,000
62230-495-GRNDWATR	Groundwater Program		
	Ded-6850-52840-Underground Petroleum Storage Tank Exces:	432,091	432,091
	Federal Funds	340,000	340,000
	Total	772,091	772,091
62230-495-GRTLKSIN	Great Lakes Initiative		
	Federal Funds	115,100	115,100

Conservation and Environment

Fund	State Agency	Appropriations	
	Appropriation Name	FY 2017-2018	FY 2018-2019
62230-495-HAZWSTPR	Hazardous Waste Management Permitting - Federal		
	Ded-6850-52840-Underground Petroleum Storage Tank Exces:	1,247,383	1,247,383
	Federal Funds	2,217,572	2,217,572
	Tfr-1000-15680-Environmental Response Div	6,602	6,602
	Tfr-2640-35310-Waste Tire Management Fund	30,200	30,200
	Tfr-2680-35710-Voluntary Remediation Fund	7,802	7,802
	Tfr-2830-36710-Environmental Management Permit Operation I	107,229	107,229
	Tfr-2830-36711-Environmental Management Permit Operation I	105,242	105,242
	Tfr-6130-49535-Hazardous Substances Response Trust Fund	12,477	12,477
	Tfr-6850-52810-Underground Petroleum Storage Tank Excess	15,029	15,029
	Tfr-8012-62200-Department of Defense	5,464	5,464
	Tfr-8066-62230-Environmental Protection Agency	30,468	30,468
	Total	3,785,468	3,785,468
62230-495-IFABRLF	IFA Brownfield Revolving Loan Fund		
	Federal Funds	4,177	4,177
62230-495-IFASAP	IFA Sampling and Analysis Plan		
	Federal Funds	431,224	431,224
	Transferred Funds	130,657	130,657
	Total	561,881	561,881
62230-495-IFASOURC	IFA Source Water Set A Side		
	Federal Funds	39,920	39,920
62230-495-LAMPLKMI	LAMP Lake Michigan		
	Federal Funds	216,273	216,273
62230-495-LAMPQA	LAMP Lake Michigan QA		
	Federal Funds	100,000	100,000
62230-495-LUST	Leaking Underground Storage Tanks		
	Ded-6850-52840-Underground Petroleum Storage Tank Exces:	161,334	161,334
	Federal Funds	1,451,993	1,451,993
	Tfr-6850-52810-Underground Petroleum Storage Tank Excess	277,083	277,083
	Total	1,890,410	1,890,410
62230-495-PCBNSPEC	PPG PCB Inspection		
	Ded-3240-38740-Environmental Management Special Fund	19,822	19,822
	Federal Funds	108,697	108,697
	Total	128,519	128,519
62230-495-SAFEDRNK	Safe Drinking Water Program		
	Ded-2830-36730-Environmental Management Permit Operator	2,192,579	2,192,579
	Ded-3240-38740-Environmental Management Special Fund	750,000	750,000
	Federal Funds	1,915,249	1,915,249
	Total	4,857,828	4,857,828

Conservation and Environment

Fund	State Agency	Appropriations	
	Appropriation Name	FY 2017-2018	FY 2018-2019
62230-495-SRCREDE3	Source Reduction Assistance E3		
	Federal Funds	70,806	70,806
62230-495-SRFACWTR	Surface Water		
	Federal Funds	3,488,000	3,488,000
62230-495-UNGDSTTK	Underground Storage Tank Program		
	Ded-6850-52840-Underground Petroleum Storage Tank Exces:	178,198	178,198
	Federal Funds	534,593	534,593
	Tfr-6850-52810-Underground Petroleum Storage Tank Excess	196,670	196,670
	Total	909,461	909,461
62230-495-WATRQLTY	Water Quality		
	Federal Funds	341,000	341,000
62230-495-WETLANDS	Wetlands Protection		
	Ded-3240-38740-Environmental Management Special Fund	20,419	20,419
	Federal Funds	61,254	61,254
	Total	81,673	81,673
62230-495-WTMGTNON	Water Management Nonpermitting		
	Ded-3610-41200-U. S. Public Health Services Fund	1,549,417	1,549,417
	Federal Funds	2,601,000	2,601,000
	Total	4,150,417	4,150,417
62230-495-WTSDMNTR	Supplemental Watershed Monitoring Initiative		
	Federal Funds	215,900	215,900
62230-495-XCHGNTWK	Exchange Network		
	Federal Funds	500,000	500,000
62240-495	Bio Watch Monitoring		
	Federal Funds	592,319	592,319
DEPARTMENT OF ENVIRONMENTAL MANAGEMENT TOTALS			
	General Fund	22,881,572	22,881,572
	Dedicated Funds	95,599,957	95,699,957
	Federal Funds	23,342,743	23,342,743
	Total	141,824,272	141,924,272

Conservation and Environment

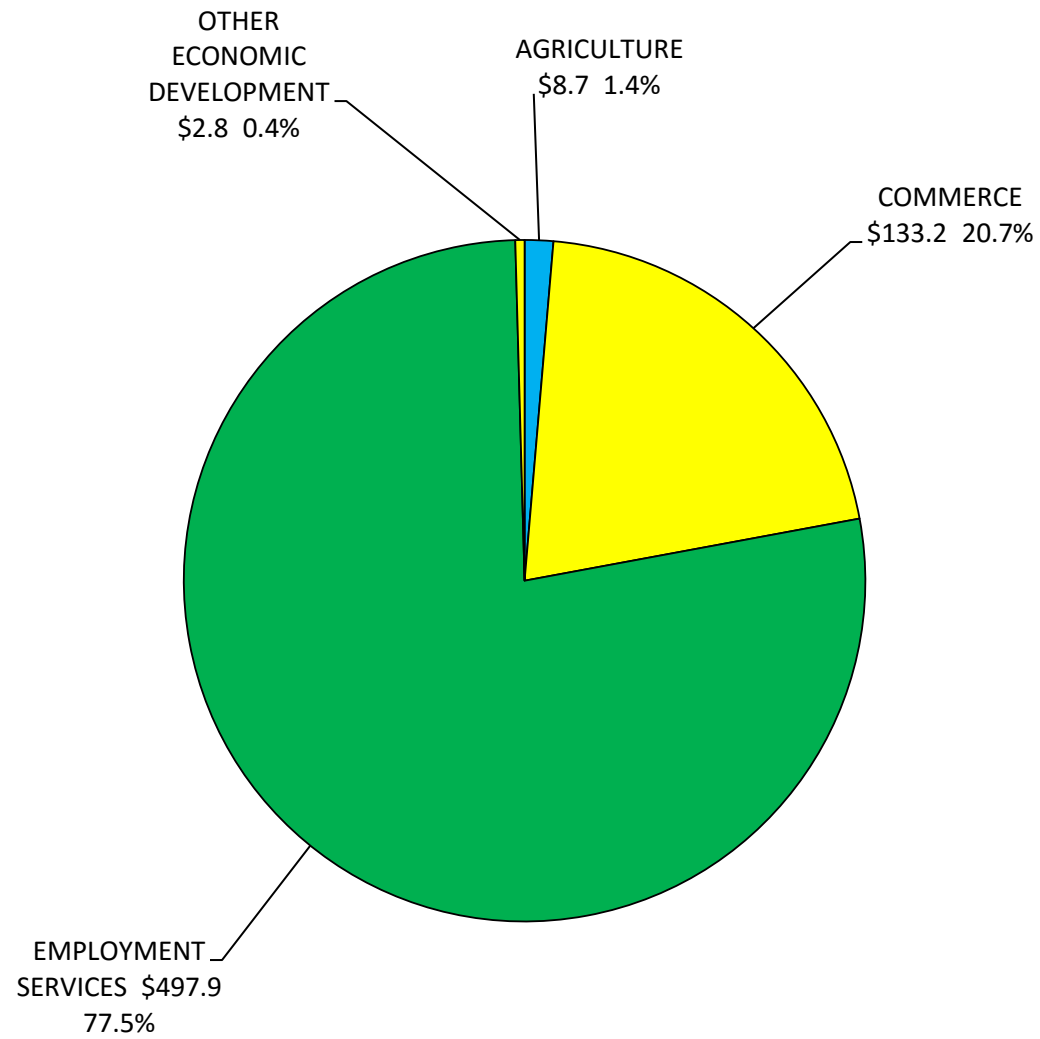
Fund	State Agency	Appropriations	
	Appropriation Name	FY 2017-2018	FY 2018-2019
OTHER ENVIRONMENTAL MANAGEMENT			
Office of Environmental Adjudication			
10330-496	Office of Environmental Adjudication		
	General Fund	304,443	304,443
CONSERVATION AND ENVIRONMENT TOTALS			
	General Fund	79,930,847	81,991,723
	Dedicated Funds	175,024,868	175,124,868
	Federal Funds	54,854,061	54,854,061
	Total	309,809,776	311,970,652

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IV — ECONOMIC DEVELOPMENT

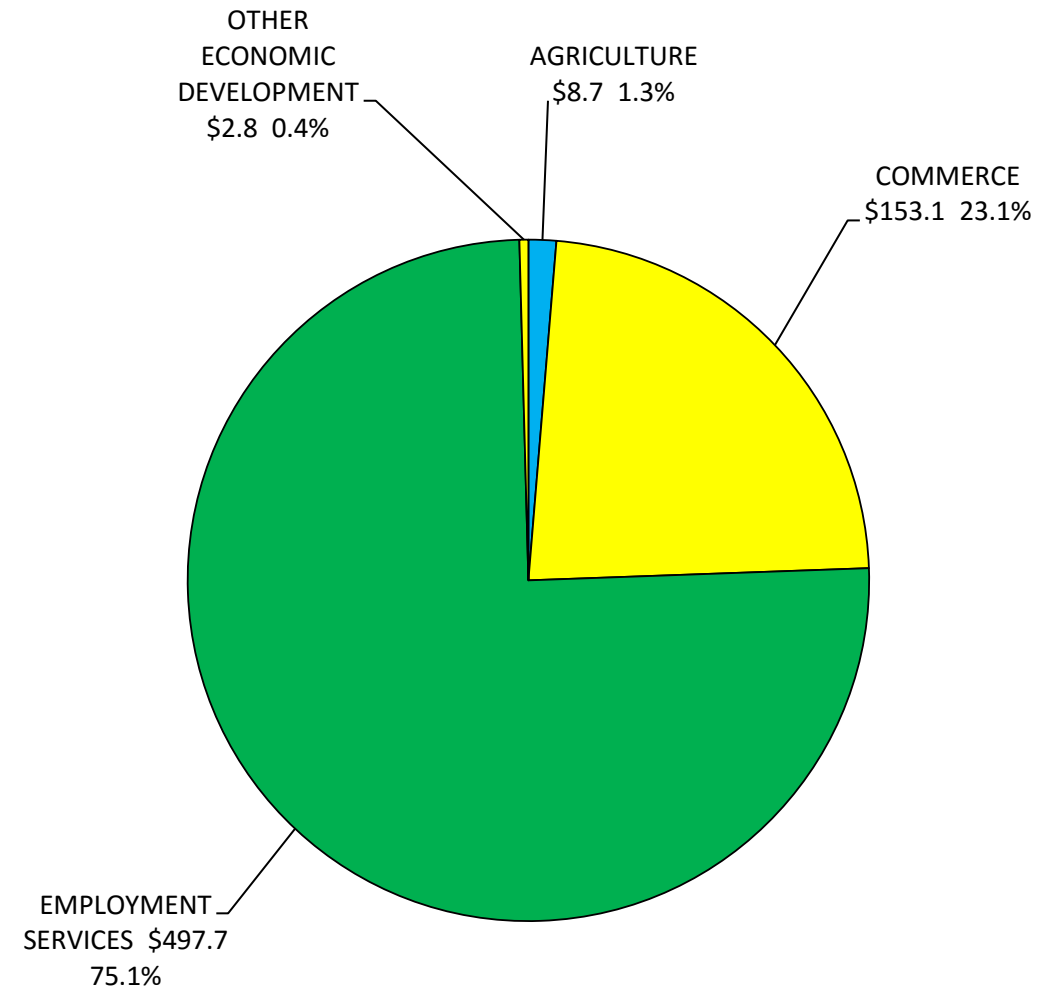
**ECONOMIC DEVELOPMENT
 APPROPRIATIONS BY SUB-DIVISION SHARE
 2017-2019 BIENNIUM
 \$1,304.9 Million**

FY 2017-2018 \$642.6 Million



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

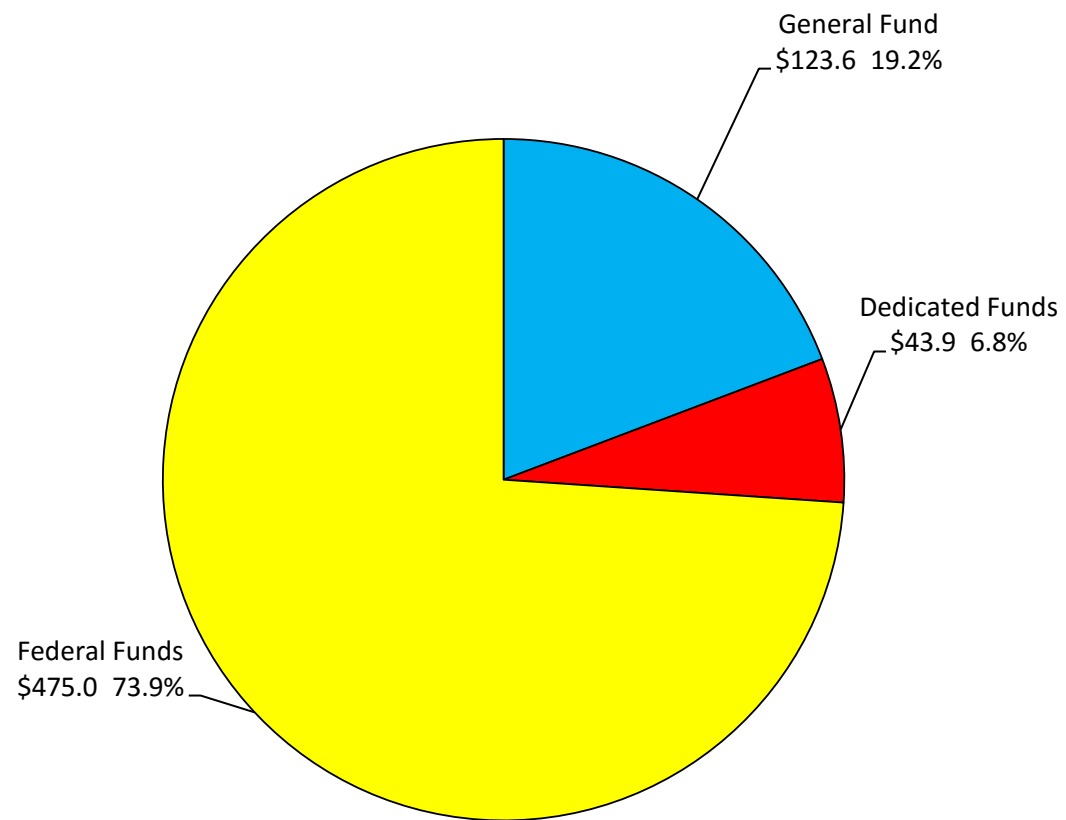
FY 2018-2019 \$662.3 Million



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

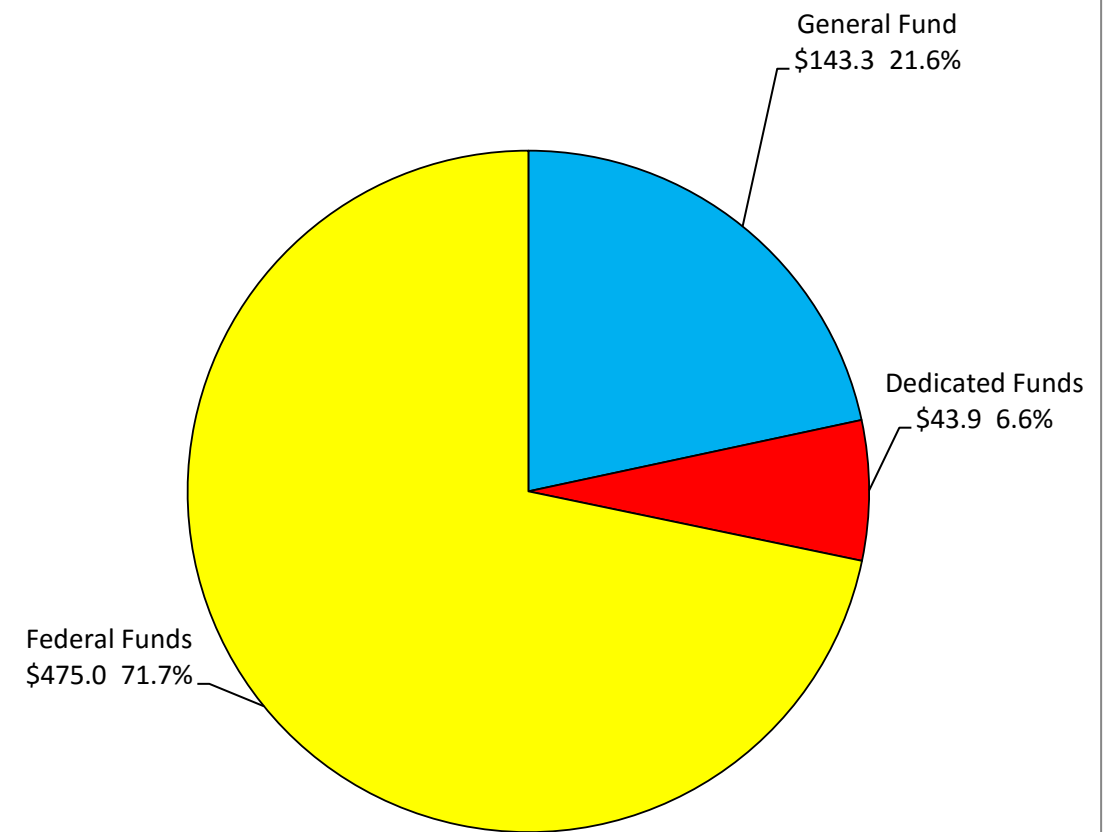
**ECONOMIC DEVELOPMENT
APPROPRIATIONS BY FUND TYPE
2017-2019 BIENNIUM
\$1,304.9 Million**

FY 2017-2018 \$642.6 Million



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

FY 2018-2019 \$662.3 Million



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

Economic Development

Fund	State Agency Appropriation Name	Appropriations	
		FY 2017-2018	FY 2018-2019
ECONOMIC DEVELOPMENT			
AGRICULTURE			
Department of Agriculture			
Office of the Commissioner of Agriculture			
10730-036	Office of the Commissioner of Agriculture - Administration		
	General Fund	2,233,149	2,233,149
14541-036	Distributions to Food Banks		
	General Fund	300,000	300,000
17460-036	Value Added Research		
	Dedicated Funds	50,000	50,000
Office of the Commissioner of Agriculture Totals			
	General Fund	2,533,149	2,533,149
	Dedicated Funds	50,000	50,000
	Total	2,583,149	2,583,149
Conservation			
42134-036	Soil Conservation Division		
	Dedicated Funds	1,378,144	1,378,144
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	2,923,775	2,923,775
	Total	3,923,775	3,923,775
60080-036	Ind. Dept. of Agriculture/U.S. Dept. of Education		
	Federal Funds	120,000	120,000
	Tfr-1000-10730-Commissioner of Agriculture	16,080	16,080
	Total	136,080	136,080
60081-036	ISDA EPA Fund		
	Federal Funds	112,032	112,032
Conservation Totals			
	General Fund	1,000,000	1,000,000
	Dedicated Funds	4,301,919	4,301,919
	Federal Funds	232,032	232,032
	Total	5,533,951	5,533,951

Economic Development

Fund	State Agency Appropriation Name	Appropriations	
		FY 2017-2018	FY 2018-2019
Agricultural Economic Development			
45750-036	Livestock Industry Promotion		
	Dedicated Funds	163,559	163,559
60150-036	Indiana Organic Certification Cost-Sharing Program		
	Federal Funds	100,000	100,000
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Agricultural Economic Development Totals			
	Dedicated Funds	163,559	163,559
	Federal Funds	100,000	100,000
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	Total	263,559	263,559
Regulatory Affairs			
53810-036	Grain Buyers and Warehouse Licensing		
	Dedicated Funds	364,755	364,755
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Department of Agriculture Totals			
	General Fund	3,533,149	3,533,149
	Dedicated Funds	4,880,233	4,880,233
	Federal Funds	332,032	332,032
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	Total	8,745,414	8,745,414
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AGRICULTURE TOTALS			
	General Fund	3,533,149	3,533,149
	Dedicated Funds	4,880,233	4,880,233
	Federal Funds	332,032	332,032
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	Total	8,745,414	8,745,414
COMMERCE			
Lieutenant Governor			
11740-038	Office of Tourism Development		
	General Fund	4,175,000	4,175,000
	Tfr-1000-10730-Commissioner of Agriculture	28,887	28,887
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	Total	4,203,887	4,203,887
13062-038	Office of Defense Development		
	General Fund	628,060	628,060
13064-038	Marketing Development Grants		
	General Fund	1,000,000	1,000,000
13066-038	Office of Community and Rural Affairs		
	General Fund	1,470,000	1,470,000
15149-038	Historic Preservation Grants		
	General Fund	1,000,000	1,000,000

Economic Development

Fund	State Agency Appropriation Name	Appropriations	
		FY 2017-2018	FY 2018-2019
15172-038	Local Marketing Tourism Program		
	General Fund	1,000,000	1,000,000
17013-038	Lincoln Production		
	General Fund	200,000	200,000
17031-038	Indiana Tourism Task Force (IC 5-29-5)		
	General Fund	100,000	0
17049-038	Indiana Grown		
	General Fund	250,000	250,000
54810-038	Advertising Revenue		
	Dedicated Funds	1,794,636	1,794,636
60230-038	Community Development Block Grant		
	Federal Funds	3,696,663	3,696,663
60230-038-CDBG_DR1	Community Development Block Grant 2008		
	Federal Funds	3,000,000	3,000,000
60230-038-CDBG_DR2	Community Development Block Grant		
	Federal Funds	15,000,000	15,000,000
Rural Development			
30456-038	Rural Economic Development Fund		
	Gen-1000-17056-Rural Economic Development Fund	600,000	600,000
Lieutenant Governor Totals			
	General Fund	10,423,060	10,323,060
	Dedicated Funds	1,794,636	1,794,636
	Federal Funds	21,696,663	21,696,663
	Total	33,914,359	33,814,359
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	938,020	938,020
	Transferred Funds	177,510	177,510
	Total	1,115,530	1,115,530
Office of Energy Development Totals			
	General Fund	177,510	177,510
	Federal Funds	938,020	938,020
	Total	1,115,530	1,115,530

Economic Development

Fund	State Agency Appropriation Name	Appropriations	
		FY 2017-2018	FY 2018-2019
Indiana Economic Development Corporation			
Administration			
12090-260	Administrative and Financial Services		
	General Fund	6,521,695	6,521,695
	Ded-6000-45770-Training 2000	180,061	180,061
	Ded-6690-52210-Industrial Development Grant Fund	50,570	50,570
	Total	6,752,326	6,752,326
13063-260	Office of Small Business and Entrepreneurship		
	General Fund	1,458,000	1,458,000
13078-260	Indiana Biosciences Research Institute		
	General Fund	0	20,000,000
32010-260	Enterprise Zone Program		
	Dedicated Funds	79,977	79,977
61510-260	Small Business Development Centers		
	Federal Funds	2,271,476	2,271,476
61515-260	IEDC Treasury Fund		
	Federal Funds	14,765,088	14,765,088
61525-260	IEDC DOD Fund		
	Federal Funds	731,454	731,454
Administration Totals			
	General Fund	7,979,695	27,979,695
	Dedicated Funds	310,608	310,608
	Federal Funds	17,768,018	17,768,018
	Total	26,058,321	46,058,321
Economic Development Funds			
17010-260	Orange County Regional Economic Development		
	Dedicated Funds	2,100,000	2,100,000
17051-260	Business Promotion and Innovation		
	General Fund	15,000,000	15,000,000
43010-260	IN 21st Century Research & Technology Fund		
	Gen-1000-17156-21St Century Research & Tech Fd	10,000,000	10,000,000
	Ded-2800-36410-Department of Insurance Fund	10,000,000	10,000,000
	Dedicated Funds	10,000,000	10,000,000
	Total	30,000,000	30,000,000
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	1,148,992	1,148,992

Economic Development

Fund	State Agency	Appropriations	
	Appropriation Name	FY 2017-2018	FY 2018-2019
52210-260	Industrial Development Grant Program		
	Gen-1000-18205-Industrial Development Grnt Prg	5,000,000	5,000,000
Economic Development Funds Totals			
	General Fund	43,648,992	43,648,992
	Dedicated Funds	22,100,000	22,100,000
	Total	65,748,992	65,748,992
Indiana Economic Development Corporation Totals			
	General Fund	51,628,687	71,628,687
	Dedicated Funds	22,410,608	22,410,608
	Federal Funds	17,768,018	17,768,018
	Total	91,807,313	111,807,313
Economic Development Organizations			
Indiana Finance Authority (IFA)			
18209-261	Environmental Remediation Revolving Loan Program		
	Ded-6850-52840-Underground Petroleum Storage Tank Exces:	1,500,000	1,500,000
Housing and Community Development Authority			
14770-263	Indiana Individual Development Accounts		
	General Fund	970,000	970,000
17050-263	Home Ownership Education		
	Dedicated Funds	1,250,000	1,250,000
	Tfr-5450-55910-Mortgage Foreclosure Multistate Fund	4,000,000	4,000,000
	Total	5,250,000	5,250,000
17033-263	Housing First Program		
	General Fund	1,000,000	1,000,000
17052-263	211 Services (IC 8-1-19.5)		
	General Fund	1,000,000	1,000,000
Housing and Community Development Authority Totals			
	General Fund	2,970,000	2,970,000
	Dedicated Funds	1,250,000	1,250,000
	Total	4,220,000	4,220,000

Economic Development

Fund	State Agency	Appropriations	
	Appropriation Name	FY 2017-2018	FY 2018-2019
Northwest Indiana Regional Development Authority			
47980-741	Northwest Indiana Regional Development Authority		
	Dedicated Funds	631,031	631,031
Economic Development Organizations Totals			
	General Fund	2,970,000	2,970,000
	Dedicated Funds	3,381,031	3,381,031
	Total	6,351,031	6,351,031
COMMERCE TOTALS			
	General Fund	65,199,257	85,099,257
	Dedicated Funds	27,586,275	27,586,275
	Federal Funds	40,402,701	40,402,701
	Total	133,188,233	153,088,233
EMPLOYMENT SERVICES			
Indiana Department of Workforce Development			
Administration			
13089-510	Work Indiana Program		
	General Fund	5,000,000	5,000,000
17009-510	Hoosier Initiative for Re-Entry (HIRE)		
	General Fund	648,742	648,742
62410-510	Administration		
	Gen-1000-15950-Employment & Training-Admin	1,339,665	1,339,665
	Federal Funds	108,699	108,699
	Tfr-1000-10371-Serve Indiana Admin	205,460	205,460
	Tfr-1000-12555-Adult Education Distribution	260,990	260,990
	Tfr-1000-13089-Work Indiana Program	262,500	262,500
	Tfr-1000-13091-Dropout Prevention	505,700	505,700
	Tfr-1000-13114-Indiana Career Council	216,742	216,742
	Tfr-1000-13890-Proprietary Education Institutions	57,239	57,239
	Tfr-1000-15145-Career & Technical Education Innovation	900,000	900,000
	Tfr-1000-15146-Indiana Works Councils	152,074	152,074
	Tfr-5440-55720-Student Assurance Fund	4,800	4,800
	Tfr-8017-62410-Department of Labor	57,158,506	57,158,506
	Tfr-8084-62420-Department of Education	452,000	452,000
	Tfr-8084-62620-Department of Education	215,000	215,000
	Tfr-8094-63121-Corporation for National and Community Serv	225,000	225,000
	Total	62,064,375	62,064,375

Economic Development

Fund	State Agency Appropriation Name	Appropriations	
		FY 2017-2018	FY 2018-2019
62410-510-BLS	U.S. Labor Dept. - Bureau of Labor Statistics		
	Federal Funds	1,226,200	1,226,200
62410-510-TAA	Trade Adjustment Act (TAA)		
	Federal Funds	3,495,300	3,495,300
62410-510-UI	Unemployment Insurance		
	Federal Funds	42,910,000	42,910,000
62410-510-VETERANS	Veterans		
	Federal Funds	3,275,500	3,275,500
62410-510-WAGNER_PEYSER	Wagner-Peyser		
	Federal Funds	13,960,000	13,960,000
62410-510-WIOA	Workforce Innovation and Opportunity Act		
	Federal Funds	35,616,000	35,616,000
70070-510	Unemployment Insurance Trust Fund		
	Federal Funds	315,885,494	315,885,494
Administration Totals			
	General Fund	6,988,407	6,988,407
	Federal Funds	416,477,193	416,477,193
	Total	423,465,600	423,465,600
DWD Employment Services			
52410-510	Special Employment Security		
	Dedicated Funds	11,200,000	11,200,000
70060-510	Trade Expansion Benefits		
	Federal Funds	3,500,000	3,500,000
DWD Employment Services Totals			
	Dedicated Funds	11,200,000	11,200,000
	Federal Funds	3,500,000	3,500,000
	Total	14,700,000	14,700,000
Vocational and Technical Education			
13091-510	Dropout Prevention		
	General Fund	8,000,000	8,000,000
15145-510	Career and Technical Education Innovation and Advancement		
	General Fund	21,365,000	21,365,000
15146-510	Indiana Works Councils		
	General Fund	200,000	0
15176-510	Indiana Construction Roundtable Foundation		
	General Fund	1,000,000	1,000,000

Economic Development

Fund	State Agency Appropriation Name	Appropriations	
		FY 2017-2018	FY 2018-2019
55610-510	Proprietary Educational Institutions		
	Gen-1000-13890-Proprietary Education Institutions	62,639	62,639
	Dedicated Funds	8,200	8,200
	Total	70,839	70,839
55720-510	Student Assurance Fund		
	Dedicated Funds	53,700	53,700
62420-510	Special Vocational Education - Adult Basic Education		
	Gen-1000-12555-Adult Education Distribution	14,452,990	14,452,990
	Federal Funds	8,208,010	8,208,010
	Total	22,661,000	22,661,000
62420-510-PERKINS	Perkins Distributions		
	Tfr-8084-62620-Department of Education	5,934,500	5,934,500
Vocational and Technical Education Totals			
	General Fund	45,080,629	44,880,629
	Dedicated Funds	61,900	61,900
	Federal Funds	8,208,010	8,208,010
	Total	53,350,539	53,150,539
Community Services			
63111-510	DWD DHHS Fund		
	Federal Funds	3,710,000	3,710,000
63121-510	DWD CNCS Fund		
	Federal Funds	214,900	214,900
63121-510-SIA	Serve Indiana Administration		
	Gen-1000-10371-Serve Indiana Admin	239,560	239,560
	Federal Funds	2,199,560	2,199,560
	Total	2,439,120	2,439,120
Community Services Totals			
	General Fund	239,560	239,560
	Federal Funds	6,124,460	6,124,460
	Total	6,364,020	6,364,020
Indiana Department of Workforce Development Totals			
	General Fund	52,308,596	52,108,596
	Dedicated Funds	11,261,900	11,261,900
	Federal Funds	434,309,663	434,309,663
	Total	497,880,159	497,680,159

Economic Development

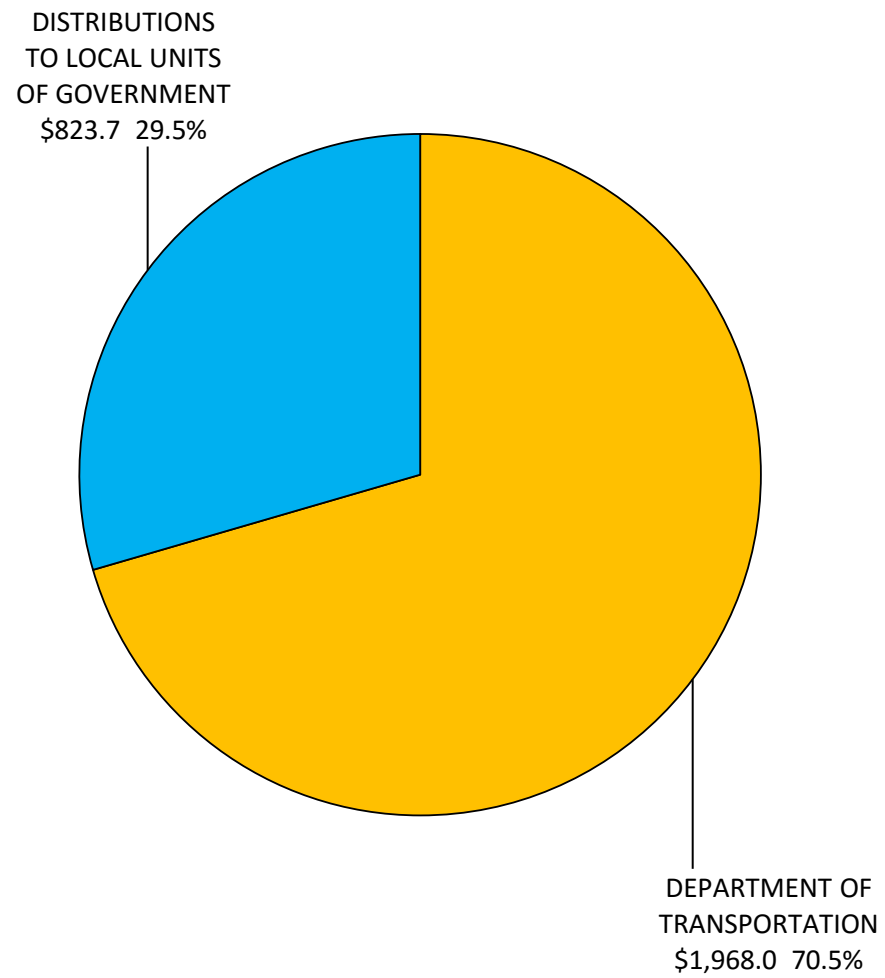
Fund	State Agency Appropriation Name	Appropriations	
		FY 2017-2018	FY 2018-2019
EMPLOYMENT SERVICES TOTALS			
	General Fund	52,308,596	52,108,596
	Dedicated Funds	11,261,900	11,261,900
	Federal Funds	434,309,663	434,309,663
	Total	497,880,159	497,680,159
OTHER ECONOMIC DEVELOPMENT			
Indiana State Fair Commission			
13812-878	State Fair		
	General Fund	2,582,000	2,582,000
48130-878	Indiana State Fair Commission		
	Dedicated Funds	175,000	175,000
Indiana State Fair Commission Totals			
	General Fund	2,582,000	2,582,000
	Dedicated Funds	175,000	175,000
	Total	2,757,000	2,757,000
OTHER ECONOMIC DEVELOPMENT TOTALS			
	General Fund	2,582,000	2,582,000
	Dedicated Funds	175,000	175,000
	Total	2,757,000	2,757,000
ECONOMIC DEVELOPMENT TOTALS			
	General Fund	123,623,002	143,323,002
	Dedicated Funds	43,903,408	43,903,408
	Federal Funds	475,044,396	475,044,396
	Total	642,570,806	662,270,806

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V — TRANSPORTATION

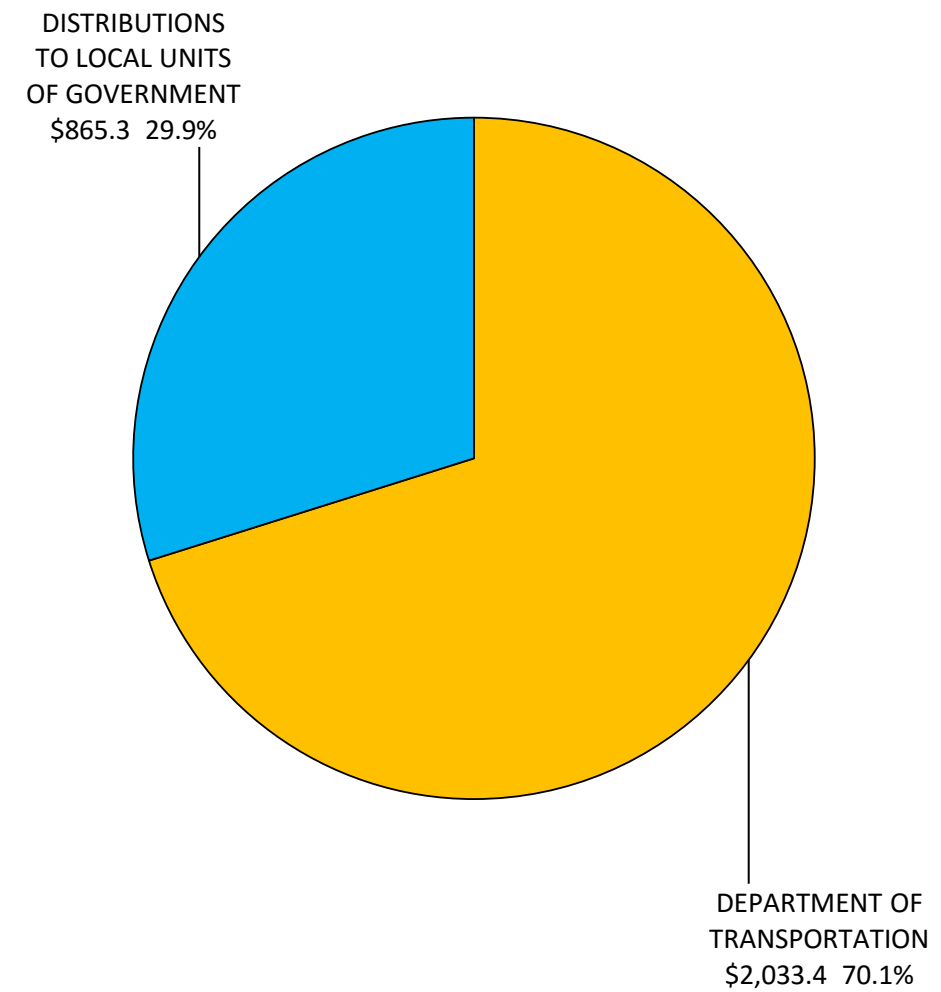
**TRANSPORTATION
APPROPRIATIONS BY SUB-DIVISION SHARE
2017-2019 BIENNIUM
\$5,690.4 Million**

FY 2017-2018 \$2,791.7 Million



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

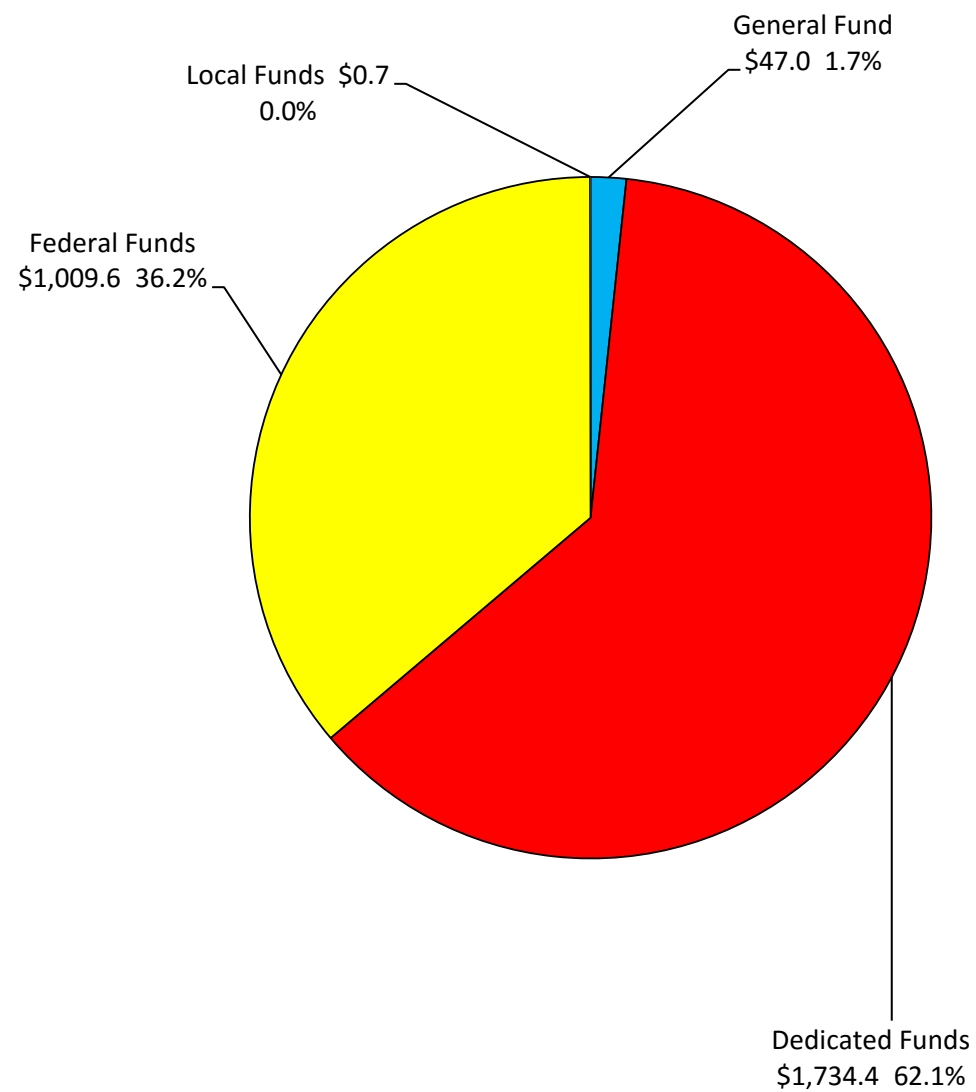
FY 2018-2019 \$2,898.7 Million



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

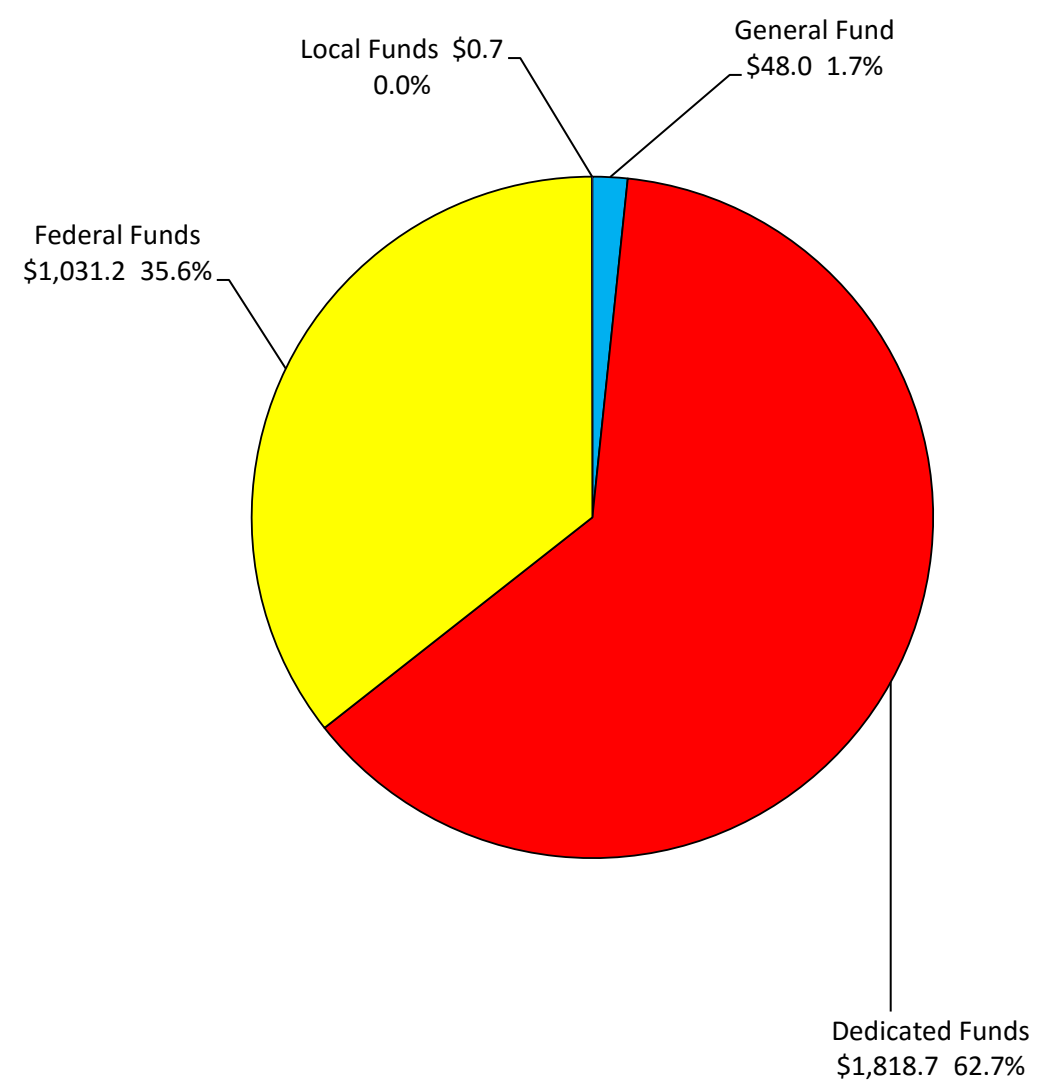
**TRANSPORTATION
APPROPRIATIONS BY FUND TYPE
2017-2019 BIENNIUM
\$5,690.4 Million**

FY 2017-2018 \$2,791.7 Million



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

FY 2018-2019 \$2,898.7 Million



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

Transportation

Fund	State Agency Appropriation Name	Appropriations	
		FY 2017-2018	FY 2018-2019
TRANSPORTATION			
DEPARTMENT OF TRANSPORTATION			
Intermodal Operations			
17008-800	Hoosier State Rail Line		
	General Fund	3,000,000	3,000,000
30162-800	Railroad Grade Crossing Improvement		
	Dedicated Funds	750,000	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	44,000,000	45,000,000
45760-800	Industrial Rail Service Fund		
	Dedicated Funds	2,283,726	2,306,312
49310-800	Electric Rail Service Fund		
	Dedicated Funds	152,270	152,270
52010-800	Public Utility Tax		
	Dedicated Funds	19,052,063	19,152,063
63210-800	INDOT Federal Transit		
	Federal Funds	21,000,000	21,000,000
63220-800	INDOT Federal Air		
	Federal Funds	200,000	200,000
<hr/>			
Intermodal Operations Totals			
	General Fund	47,000,000	48,000,000
	Dedicated Funds	22,258,059	22,380,645
	Federal Funds	21,200,000	21,200,000
	Local Funds	700,000	700,000
<hr/>			
	Total	91,158,059	92,280,645
Highway Operations			
Administration			
30519-800	Highway Operating		
	Dedicated Funds	290,337,005	290,337,005
Program Support			
30516-800	Highway Vehicle and Road Maintenance Equipment		
	Dedicated Funds	20,300,000	20,300,000

Transportation

Fund	State Agency Appropriation Name	Appropriations	
		FY 2017-2018	FY 2018-2019
Program-State			
30510-800	Institutional Road Construction		
	Dedicated Funds	2,500,000	2,500,000
30518-800	Ohio River Bridge		
	Dedicated Funds	25,740,000	34,000,000
30520-800	Highway Maintenance Work Program		
	Dedicated Funds	87,186,474	89,020,203
30521-800	I-69		
	Dedicated Funds	2,556,000	3,942,000
30530-800	Joint Major Moves Construction		
	Ded-4260-30610-Major Moves Construction Fund	75,000,000	25,000,000
30550-800	Formal Contracts		
	Dedicated Funds	3,000,000	3,000,000
42235-800	Construction and Improvement - Lease Rental Payments		
	Dedicated Funds	70,000,000	70,000,000
42440-800	Crossroads 2000 - Lease Rental Payment		
	Ded-4000-30512-State Highway Fund	6,497,743	28,188
	Dedicated Funds	36,000,000	36,100,000
<hr/>			
Program-State Totals			
	Dedicated Funds	308,480,217	263,590,391
Program-Federal			
63200-800-CONSULTG	Consulting Services		
	Ded-4000-30553-State Highway Fund	51,881,974	58,749,968
	Federal Funds	73,718,000	63,550,000
<hr/>			
	Total	125,599,974	122,299,968
63200-800-CONTRACT	Formal Contracts		
	Ded-4000-30550-State Highway Fund	451,633,947	537,200,759
	Federal Funds	628,534,000	655,694,000
<hr/>			
	Total	1,080,167,947	1,192,894,759
63200-800-FEDRLROW	Right-of-Way		
	Ded-4000-30551-State Highway Fund	8,322,040	8,980,050
	Federal Funds	21,648,000	20,500,000
<hr/>			
	Total	29,970,040	29,480,050
63200-800-HWYPLANG	Highway Planning and Research Program		
	Ded-4000-30554-State Highway Fund	4,400,000	4,444,000
	Federal Funds	17,600,000	17,776,000
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	Total	22,000,000	22,220,000

Transportation

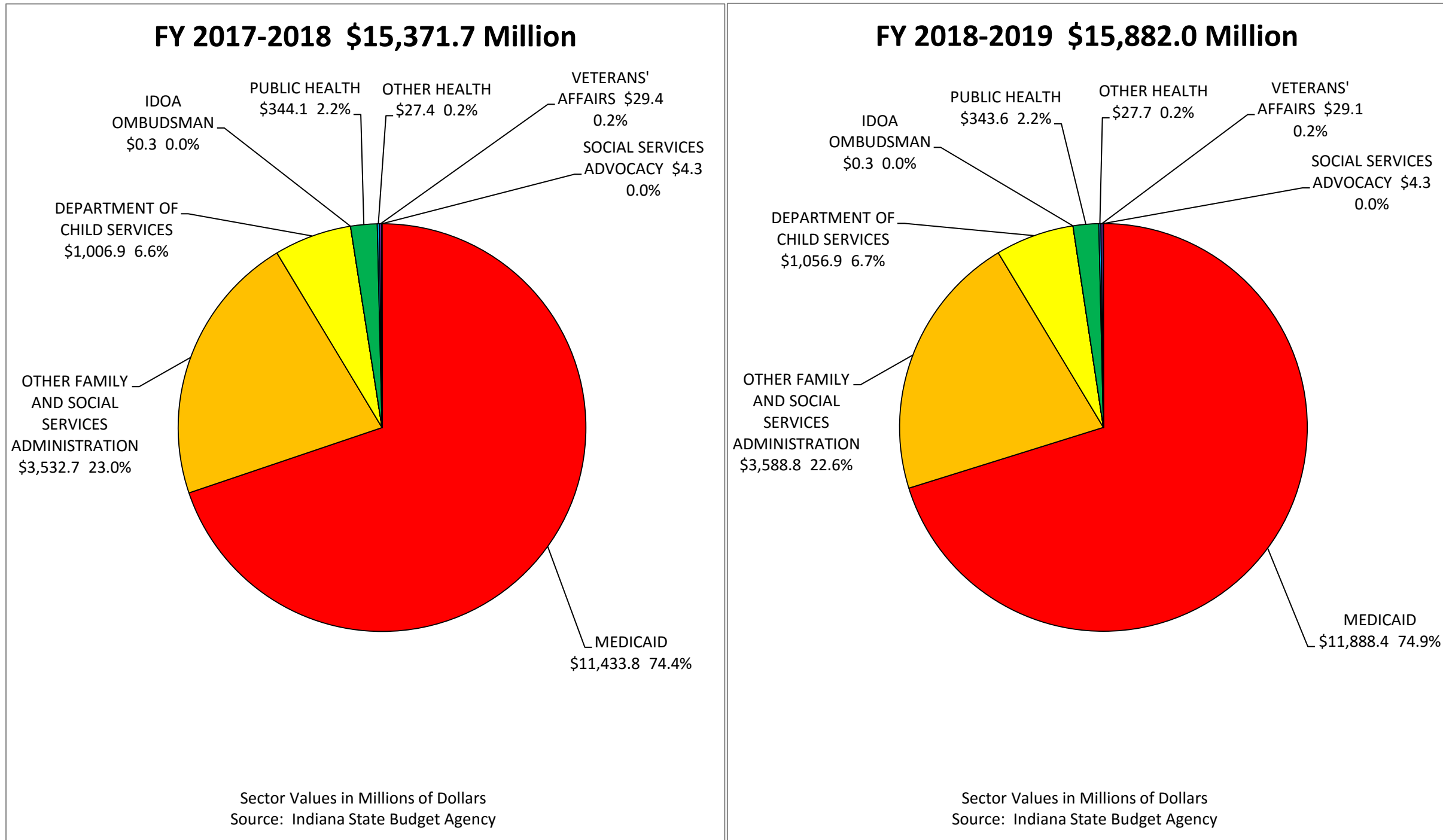
Fund	State Agency	Appropriations	
	Appropriation Name	FY 2017-2018	FY 2018-2019
Program-Federal Totals			
	Dedicated Funds	516,237,961	609,374,777
	Federal Funds	741,500,000	757,520,000
	Total	1,257,737,961	1,366,894,777
Highway Operations Totals			
	Dedicated Funds	1,135,355,183	1,183,602,173
	Federal Funds	741,500,000	757,520,000
	Total	1,876,855,183	1,941,122,173
DEPARTMENT OF TRANSPORTATION TOTALS			
	General Fund	47,000,000	48,000,000
	Dedicated Funds	1,157,613,242	1,205,982,818
	Federal Funds	762,700,000	778,720,000
	Local Funds	700,000	700,000
	Total	1,968,013,242	2,033,402,818
DISTRIBUTIONS TO LOCAL UNITS OF GOVERNMENT			
30112-050	Motor Vehicle Highway Fund Distribution to Locals		
	Dedicated Funds	390,000,000	390,000,000
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
44228-800	Local Road and Bridge Matching Grant Fund		
	Dedicated Funds	68,000,000	104,000,000
50530-050	Local Road and Street Fund Distributions		
	Dedicated Funds	80,000,000	80,000,000
50540-050	Local Road-Motor Vehicles		
	Dedicated Funds	8,000,000	8,000,000
63200-800-FEDLOCAL	Federal Aid to Local Units		
	Federal Funds	246,900,000	252,500,000
DISTRIBUTIONS TO LOCAL GOVERNMENTS TOTALS			
	Dedicated Funds	576,760,000	612,760,000
	Federal Funds	246,900,000	252,500,000
	Total	823,660,000	865,260,000

Transportation

Fund	State Agency	Appropriations	
	Appropriation Name	FY 2017-2018	FY 2018-2019
TRANSPORTATION TOTALS			
	General Fund	47,000,000	48,000,000
	Dedicated Funds	1,734,373,242	1,818,742,818
	Federal Funds	1,009,600,000	1,031,220,000
	Local Funds	700,000	700,000
	Total	2,791,673,242	2,898,662,818

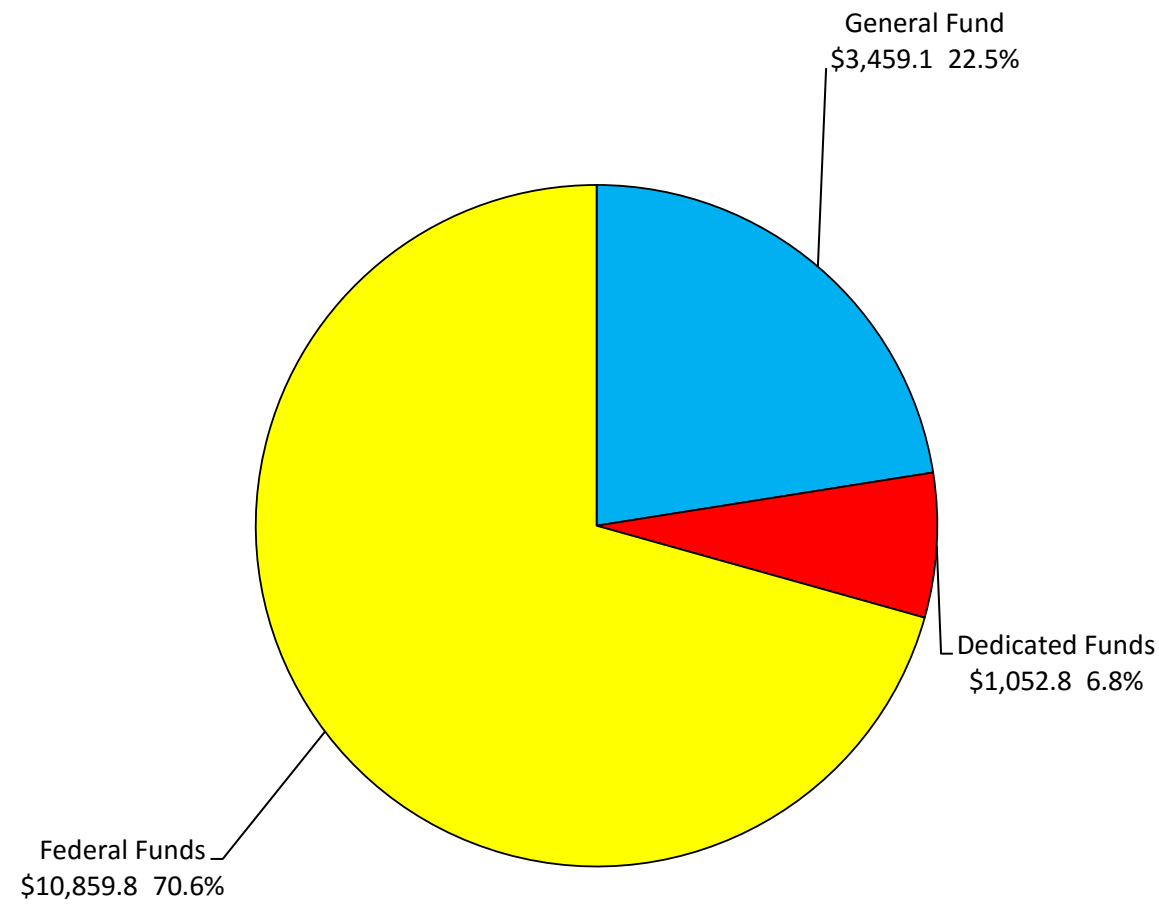
VI — HEALTH AND HUMAN SERVICES

**HEALTH AND HUMAN SERVICES
 APPROPRIATIONS BY SUB-DIVISION SHARE
 2017-2019 BIENNIUM
 \$31,253.7 Million**



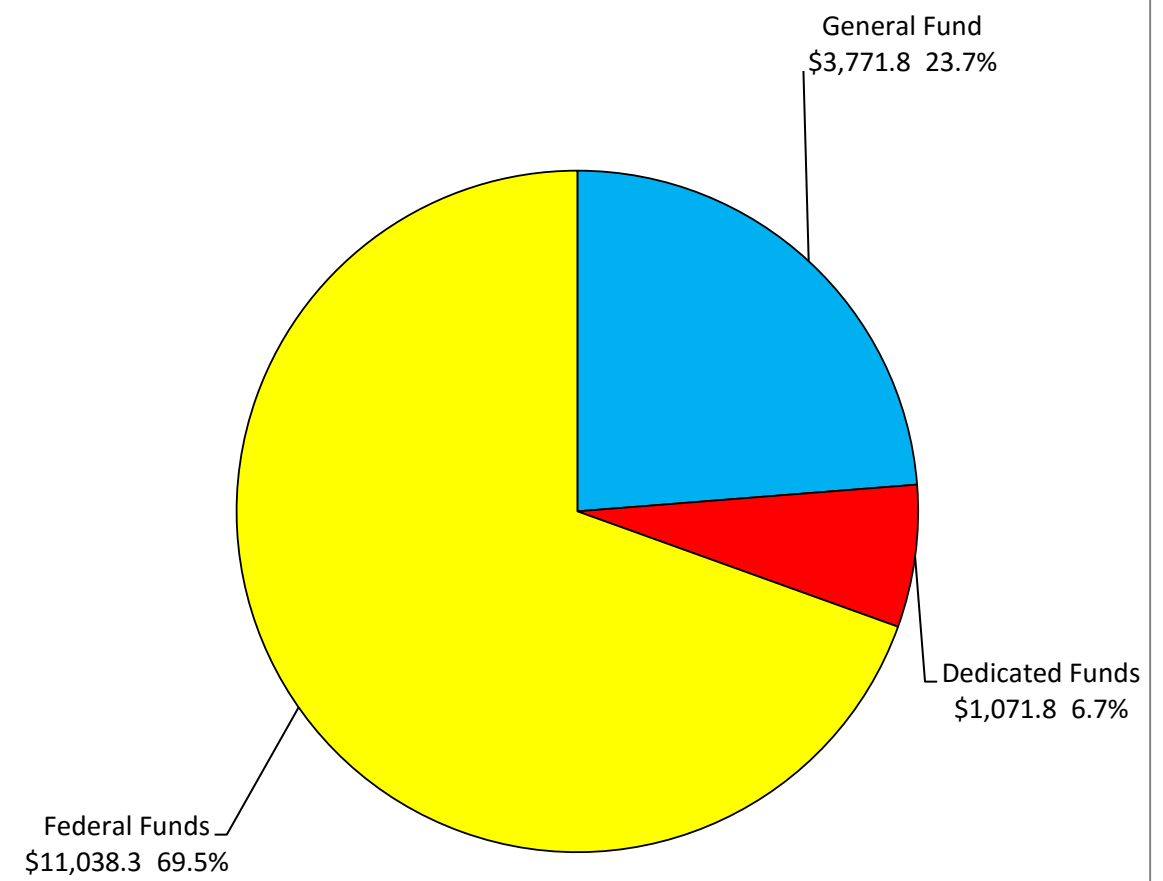
**HEALTH AND HUMAN SERVICES
 APPROPRIATIONS BY FUND TYPE
 2017-2019 BIENNIUM
 \$31,253.7 Million**

FY 2017-2018 \$15,371.7 Million



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

FY 2018-2019 \$15,882.0 Million



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

Health and Human Services

Fund	State Agency Appropriation Name	Appropriations	
		FY 2017-2018	FY 2018-2019
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	16,377,158	16,377,158
15102-405	Social Services Data Warehouse		
	General Fund	200,000	200,000
62170-405	FSSA - SSA Fund		
	Federal Funds	48,062,665	48,062,665
62170-405-DISABDET	Disability Determination Bureau		
	Federal Funds	48,062,665	48,062,665
<hr/>			
Family and Social Services Administration Totals			
	General Fund	16,577,158	16,577,158
	Federal Funds	96,125,330	96,125,330
<hr/>			
	Total	112,702,488	112,702,488
Office of Medicaid Policy and Planning			
13220-503	Office of Medicaid Policy and Planning - Administration		
	General Fund	750,000	750,000
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	1,980,600,000	2,238,500,000
	Ded-6330-30410-Tobacco Master Settlement Agreement Fund	6,000,000	6,000,000
	Federal Funds	6,208,954,073	6,353,854,073
	Tfr-1000-11770-Res Serv for Develop Disab Pers	93,000,000	93,000,000
	Tfr-1000-14930-Tuition Support	1,235,029	1,235,029
	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	436,499,648	436,499,648
	Tfr-3530-55111-Public Welfare - Medicaid Assistance Fund	283,704,535	283,704,535
	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
<hr/>			
	Total	9,090,606,067	9,493,406,067

Health and Human Services

Fund	State Agency Appropriation Name	Appropriations	
		FY 2017-2018	FY 2018-2019
30020-503	Healthy Indiana Plan		
	Federal Funds	1,857,245,927	1,892,145,927
	Tfr-3530-57600-Public Welfare - Medicaid Assistance Fund	119,100,000	136,000,000
	Tfr-5310-53520-Indiana Check-Up Plan Trust Fund	112,654,073	112,654,073
	Total	2,089,000,000	2,140,800,000
30414-503	Indiana Prescription Drug Program		
	Dedicated Funds	617,830	617,830
37310-503	Hospital Care for the Indigent Fund		
	Gen-1000-17034-HEA 1001 2007 Hspitl Care Indgn	29,500,000	29,500,000
53520-503	Healthy IN Plan		
	Dedicated Funds	112,654,073	112,654,073
55111-503	Hospital Assessment Fee (Haf)		
	Dedicated Funds	626,400,000	626,400,000
57600-503	Incremental Hospital Assessment Fee Fund		
	Dedicated Funds	119,100,000	136,000,000
58079-503	Health Related IT Administration - American Relief and Recovery Act		
	Federal Funds	29,200,448	29,200,448
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	7,657,212	7,657,212
	Total	9,214,996	9,214,996
62130-503-CHIPASST	Children's Health Insurance Program - Assistance		
	Ded-6330-30410-Tobacco Master Settlement Agreement Fund	693,500	693,500
	Federal Funds	180,254,500	180,254,500
	Total	180,948,000	180,948,000
62130-503-MEDADMIN	Medicaid Administration		
	Gen-1000-15050-Medicaid	44,643,897	44,643,897
	Federal Funds	176,898,947	176,898,947
	Tfr-1000-11210-DD Client Services State Approp	4,000,000	4,000,000
	Tfr-1000-11720-Div of Fam & Childrn Local Off	46,000,000	46,000,000
	Tfr-1000-12700-Central Office Administration	100,000	100,000
	Tfr-1000-13120-DFC State Administration	900,000	900,000
	Tfr-1000-13150-Info Systems-Tech State Approp	3,000,000	3,000,000
	Tfr-1000-13260-FSSA-Central Office	5,000,000	5,000,000
	Tfr-1000-15770-In-Home Services (Choice)	3,500,000	3,500,000
	Tfr-1000-16200-Adult Protective Services	68,974	68,974
	Tfr-3530-30010-Public Welfare - Medicaid Assistance Fund	11,175,986	11,175,986
	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	301,047,653	301,047,653

Health and Human Services

Fund	State Agency Appropriation Name	Appropriations	
		FY 2017-2018	FY 2018-2019
Office of Medicaid Policy and Planning Totals			
	General Fund	2,106,593,897	2,364,493,897
	Dedicated Funds	867,023,187	883,923,187
	Federal Funds	8,460,211,107	8,640,011,107
	Total	11,433,828,191	11,888,428,191
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	20,000,000	20,000,000
15160-410	Seriously Mentally Ill		
	General Fund	92,602,551	92,602,551
	Ded-3280-38810-Mental Health Centers Fund	2,600,000	2,600,000
	Total	95,202,551	95,202,551
15240-410	Mental Health Administration		
	General Fund	2,883,186	2,883,186
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	17,404,722	18,404,722
30448-410	Community Mental Health Centers		
	Ded-6330-30410-Tobacco Master Settlement Agreement Fund	7,200,000	7,200,000
47140-410	Mental Health Funds Recovery - Outreach Administration		
	Federal Funds	94,500	94,500
53010-410	Methadone Diversion Control and Oversight (MDCO) Program		
	Dedicated Funds	380,566	380,566
62130-410-LAUNCH	Launch - ISDH Transfer		
	Federal Funds	44,000	44,000
62130-410-MAT-PDOA	Medication Assisted Treatment for Addiction		
	Federal Funds	950,000	79,029
62130-410-MHSBLKGR	Mental Health Services Block Grant		
	Federal Funds	9,064,853	9,064,853
62130-410-PATHDMHA	Mental Health Services for the Homeless (PATH)		
	Federal Funds	1,011,000	1,011,000
62130-410-SPREVPFS	Strategic Prevention-Partnership for Success		
	Federal Funds	1,648,188	1,648,188

Health and Human Services

Fund	State Agency	Appropriations	
	Appropriation Name	FY 2017-2018	FY 2018-2019
62130-410-SSBGMHA	SSBG - Division of Mental Health		
	Federal Funds	3,477,114	3,477,114
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Division of Mental Health Totals			
	General Fund	148,197,765	149,197,765
	Dedicated Funds	10,180,566	10,180,566
	Federal Funds	16,289,655	15,418,684
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	Total	174,667,986	174,797,015
Addiction Services			
16570-410	Substance Abuse Treatment		
	Ded-6330-30410-Tobacco Master Settlement Agreement Fund	5,355,820	5,355,820
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		
	Ded-6330-30410-Tobacco Master Settlement Agreement Fund	250,000	250,000
62130-410-DASISPRG	Drug and Alcohol Services Information System		
	Federal Funds	157,898	157,898
62130-410-ISCEP	System of Care		
	Federal Funds	495,855	123,964
62130-410-SAPTBLKG	Substance Abuse, Prevention & Treatment		
	Federal Funds	32,038,655	32,038,655
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Addiction Services Totals			
	Dedicated Funds	11,220,223	11,220,223
	Federal Funds	32,692,408	32,320,517
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	Total	43,912,631	43,540,740

Health and Human Services

Fund	State Agency	Appropriations	
	Appropriation Name	FY 2017-2018	FY 2018-2019
State Facilities			
Evansville Psychiatric Children's Center			
12860-415	Evansville Psychiatric Children's Center		
	General Fund	775,517	775,517
	Ded-3890-41650-Mental Health Fund	2,933,345	2,933,345
	Total	3,708,862	3,708,862
62100-415	Family and Social Services Administration/Dept. of Agriculture Fund		
	Federal Funds	15,000	15,000
Evansville Psychiatric Children's Center Totals			
	General Fund	775,517	775,517
	Dedicated Funds	2,933,345	2,933,345
	Federal Funds	15,000	15,000
	Total	3,723,862	3,723,862
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
	Total	27,199,045	27,199,045
Larue Carter Memorial Hospital			
12990-450	Larue Carter Memorial Hospital		
	General Fund	18,500,766	6,716,120
	Ded-3890-41675-Mental Health Fund	9,008,594	3,269,602
	Total	27,509,360	9,985,722
62100-450	Larue Carter Federal School Lunch Reimbursement		
	Federal Funds	57,960	19,320
Larue Carter Memorial Hospital Totals			
	General Fund	18,500,766	6,716,120
	Dedicated Funds	9,008,594	3,269,602
	Federal Funds	57,960	19,320
	Total	27,567,320	10,005,042
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
	Total	32,331,124	32,331,124

Health and Human Services

Fund	State Agency	Appropriations	
	Appropriation Name	FY 2017-2018	FY 2018-2019
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
	Total	27,744,898	27,744,898
Richmond State Hospital			
12960-440	Richmond State Hospital		
	General Fund	29,158,483	29,158,483
	Ded-3890-41670-Mental Health Fund	5,539,492	5,539,492
	Total	34,697,975	34,697,975
State Facilities, Other			
16580-410	Patient Payroll		
	General Fund	257,206	257,206
Neuro Diagnostic Institute			
17005-451	Neuro Diagnostic Institute		
	General Fund	0	15,561,478
	Ded-3890-41605-Mental Health Fund	0	8,276,570
	Total	0	23,838,048
62100-451	NDI Federal School Lunch Reimbursement		
	Federal Funds	0	58,122
Neuro Diagnostic Institute Totals			
	General Fund	0	15,561,478
	Dedicated Funds	0	8,276,570
	Federal Funds	0	58,122
	Total	0	23,896,170
State Facilities Totals			
	General Fund	122,612,617	126,389,449
	Dedicated Funds	30,835,853	33,373,431
	Federal Funds	72,960	92,442
	Total	153,521,430	159,855,322
Mental Health and Addictions Totals			
	General Fund	270,810,382	275,587,214
	Dedicated Funds	52,236,642	54,774,220
	Federal Funds	49,055,023	47,831,643
	Total	372,102,047	378,193,077

Health and Human Services

Fund	State Agency Appropriation Name	Appropriations	
		FY 2017-2018	FY 2018-2019
Division of Family Resources			
11720-500	DFR - County Administration		
	General Fund	90,130,109	90,130,109
11890-500	Burial Expenses		
	Ded-6330-30410-Tobacco Master Settlement Agreement Fund	5,665,041	5,665,041
13120-500	Division of Family Resources Administration		
	General Fund	2,922,032	2,922,032
13150-500	Indiana Eligibility System		
	General Fund	8,500,078	8,500,078
15103-500	EBT Administration		
	General Fund	1,070,984	1,070,984
62100-500-IMPACTPR	IMPACT Program		
	Gen-1000-15750-Impact	3,016,154	3,016,154
	Federal Funds	5,116,231	5,116,231
	Total	8,132,385	8,132,385
62100-500-SNAPADMN	SNAP Administration		
	Gen-1000-15750-Impact	4,339,572	4,339,572
	Federal Funds	55,390,386	55,390,386
	Tfr-1000-11720-Div of Fam & Childrn Local Off	49,066,990	49,066,990
	Total	108,796,948	108,796,948
62100-500-SNAPASST	SNAP Assistance		
	Federal Funds	1,130,000,000	1,130,000,000
62130-500-IMPCTTNF	Impact - TANF		
	Federal Funds	16,346,922	16,346,922
62130-500-REFRESPR	Refugee Resettlement Program		
	Federal Funds	1,421,781	1,421,781
62130-500-REFSSGRT	Refugee Social Services		
	Federal Funds	1,334,404	1,334,404
62130-500-TANFRNT	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-TARGASPR	Targeted Assistance Program		
	Federal Funds	532,000	532,000
Division of Family Resources Totals			
	General Fund	131,065,230	131,065,230
	Dedicated Funds	5,665,041	5,665,041
	Federal Funds	1,400,593,911	1,400,593,911
	Total	1,537,324,182	1,537,324,182

Health and Human Services

Fund	State Agency Appropriation Name	Appropriations	
		FY 2017-2018	FY 2018-2019
Division of Aging			
12700-498	Division of Aging Administration		
	General Fund	738,378	738,378
13070-498	Older Hoosiers Act		
	General Fund	1,573,446	1,573,446
13190-498	Room and Board Assistance (R-CAP)		
	General Fund	8,481,788	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		
	Ded-6330-30410-Tobacco Master Settlement Agreement Fund	5,451,948	5,451,948
	Tfr-8093-62130-Department of Health and Human Services	450,000	450,000
	Total	5,901,948	5,901,948
16340-498	Adult Guardianship Services		
	General Fund	405,565	405,565
62130-498-ELDPROSV	Elder Protection Services		
	Federal Funds	98,224	98,224
62130-498-MONYFTPG	Money Follows the Person Grant		
	Federal Funds	1,598,079	1,598,079
	Transferred Funds	1,800,000	1,800,000
	Total	3,398,079	3,398,079
62130-498-NUTRSERV	Nutrition Services Incentive Program		
	Federal Funds	1,576,234	1,576,234
62130-498-OMBUDSMN	Ombudsman		
	Gen-1000-13080-Aging & Disability Svs St Approp	310,124	310,124
	Federal Funds	313,450	313,450
	Total	623,574	623,574
62130-498-SSBGFEDR	SSBG - Federal		
	Federal Funds	9,066,946	9,066,946
62130-498-TTLIIIAD	Title III Administration Grant		
	Gen-1000-13080-Aging & Disability Svs St Approp	253,437	253,437
	Federal Funds	1,241,987	1,241,987
	Total	1,495,424	1,495,424
62130-498-TTLIIIAG	HHS Title III B Area Administration Grants		
	Federal Funds	21,429,518	21,429,518

Health and Human Services

Fund	State Agency	Appropriations	
	Appropriation Name	FY 2017-2018	FY 2018-2019
Division of Aging Totals			
	General Fund	61,215,777	61,215,777
	Dedicated Funds	5,451,948	5,451,948
	Federal Funds	35,324,438	35,324,438
	Total	101,992,163	101,992,163
Division of Disability and Rehabilitation Services			
11210-497	Bureau of Developmental Disabilities Services - Operating		
	General Fund	6,595,632	6,595,632
11770-497	BDDS - Residential Services		
	General Fund	85,067,952	85,067,952
	Ded-6330-30410-Tobacco Master Settlement Agreement Fund	11,027,819	11,027,819
	Total	96,095,771	96,095,771
12840-497	BDDS - Day Services		
	Ded-6330-30410-Tobacco Master Settlement Agreement Fund	3,418,884	3,418,884
12850-497	BDDS - Diagnosis and Evaluation		
	General Fund	400,125	400,125
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		
	General Fund	360,764	360,764
15104-497	Bureau of Quality Improvement Services		
	General Fund	2,533,633	2,533,633
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	266,774	266,774
16590-497	BDDS - Caregiver Support		
	Ded-6330-30410-Tobacco Master Settlement Agreement Fund	250,000	250,000

Health and Human Services

Fund	State Agency Appropriation Name	Appropriations	
		FY 2017-2018	FY 2018-2019
62110-497	BRS - Vocational Rehabilitation Operating		
	Gen-1000-14950-VR State Appropriation	15,866,049	15,866,049
	Federal Funds	60,524,258	60,524,258
	Total	76,390,307	76,390,307
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	1,033,595	1,033,595
	Total	1,313,500	1,313,500
62110-497-BRSILFBE	BRS - Independent Living for the Blind Elderly		
	Gen-1000-14950-VR State Appropriation	69,357	69,357
	Federal Funds	762,143	762,143
	Total	831,500	831,500
62110-497-FRSTSTEP	First Steps		
	Gen-1000-13100-Prevention Svs-Children St Approp	8,149,513	8,149,513
	Dedicated Funds	4,500,000	4,500,000
	Federal Funds	9,137,737	9,137,737
	Tfr-8093-62130-Department of Health and Human Services	26,750,000	26,750,000
	Total	48,537,250	48,537,250
62110-497-SUPPEMPL	BRS - Supported Employment		
	Gen-1000-14950-VR State Appropriation	26,156	26,156
	Federal Funds	470,804	470,804
	Total	496,960	496,960
62130-497-AIDINDLV	Aid to Independent Living		
	Gen-1000-15780-Independent Living State Approp	46,927	46,927
	Federal Funds	1,882,598	1,882,598
	Total	1,929,525	1,929,525
62130-497-ASTVTECH	BRS - Assistive Technology		
	Federal Funds	477,809	477,809
62130-497-SSBGFEDR	SSBG - Federal		
	Federal Funds	4,220,616	4,220,616
Division of Disability and Rehabilitation Services Totals			
	General Fund	120,337,786	120,337,786
	Dedicated Funds	19,346,703	19,346,703
	Federal Funds	78,509,560	78,509,560
	Total	218,194,049	218,194,049

Health and Human Services

Fund	State Agency Appropriation Name	Appropriations	
		FY 2017-2018	FY 2018-2019
Office of Early Childhood and Out-of-School Learning			
15985-501	Pre-K Education Pilot		
	General Fund	22,000,000	22,000,000
31820-501	School Age Child Care Project Fund		
	Gen-1000-15177-School Age Child Care Project Fund	812,413	812,413
35920-501	Child Care Licensing Fund		
	Ded-2700-35910-Child Care Fund	30,000	30,000
62130-501-CCDF FEDR	Child Care & Development Fund		
	Gen-1000-15105-Child Care State Approp	34,316,109	34,316,109
	Federal Funds	125,758,607	125,758,607
	Transferred Funds	62,039,733	62,039,733
	Total	222,114,449	222,114,449
62130-501-HEADSTRT	Headstart		
	Gen-1000-15105-Child Care State Approp	43,750	43,750
	Federal Funds	175,000	175,000
	Tfr-8093-62300-Department of Health and Human Services	162,008	162,008
	Total	380,758	380,758
Office of Early Childhood and Out-of-School Learning Totals			
	General Fund	57,172,272	57,172,272
	Dedicated Funds	30,000	30,000
	Federal Funds	125,933,607	125,933,607
	Total	183,135,879	183,135,879
Family and Social Services Administration Totals			
	General Fund	2,763,772,502	3,026,449,334
	Dedicated Funds	949,753,521	969,191,099
	Federal Funds	10,245,752,976	10,424,329,596
	Total	13,959,278,999	14,419,970,029
Department of Child Services			
11860-502	Healthy Families Indiana		
	General Fund	3,093,145	3,093,145
12736-502	Child Services Administration		
	General Fund	201,056,906	231,056,906
15350-502	Youth Service Bureau		
	General Fund	1,303,699	1,303,699

Health and Human Services

Fund	State Agency Appropriation Name	Appropriations	
		FY 2017-2018	FY 2018-2019
15830-502	Project Safeplace		
	General Fund	112,000	112,000
16690-502	Adoption Services		
	General Fund	26,362,735	26,362,735
17022-502	Family and Children Fund		
	General Fund	294,500,048	314,500,048
17780-502	Child Welfare Services State Grants		
	General Fund	11,416,415	11,416,415
40430-502	Kids First Trust		
	Dedicated Funds	1,009,774	1,009,774
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
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
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
Department of Child Services Totals			
	General Fund	629,268,041	679,268,041
	Dedicated Funds	1,009,774	1,009,774
	Federal Funds	376,661,490	376,661,490
	Total	1,006,939,305	1,056,939,305
Department of Administration			
14544-061	Department of Child Services Ombudsman Bureau		
	General Fund	304,295	304,295
FAMILY, CHILDREN, AND SOCIAL SERVICES TOTALS			
	General Fund	3,393,344,838	3,706,021,670
	Dedicated Funds	950,763,295	970,200,873
	Federal Funds	10,622,414,466	10,800,991,086
	Total	14,966,522,599	15,477,213,629

Health and Human Services

Fund	State Agency	Appropriations	
	Appropriation Name	FY 2017-2018	FY 2018-2019
PUBLIC HEALTH			
State Department of Health			
Administration			
12760-400	Department of Health - Administration		
	General Fund	22,899,765	22,899,765
	Ded-6330-30410-Tobacco Master Settlement Agreement Fund	2,169,261	1,700,875
	Tfr-8093-61910-Department of Health and Human Services	277,148	277,148
	Total	25,346,174	24,877,788
Administration Totals			
	General Fund	22,899,765	22,899,765
	Dedicated Funds	2,169,261	1,700,875
	Total	25,069,026	24,600,640
Chronic Disease			
11420-400	Cancer Education and Diagnosis - Breast Cancer		
	Ded-6330-30410-Tobacco Master Settlement Agreement Fund	69,172	69,172
12790-400	Cancer Registry		
	Ded-6330-30410-Tobacco Master Settlement Agreement Fund	488,375	488,375
15960-400	State Chronic Diseases		
	Ded-6330-30410-Tobacco Master Settlement Agreement Fund	862,488	862,488
61910-400-ADASTHMA	Addressing Asthma		
	Federal Funds	570,000	570,000
61910-400-ASTHO	ASTHO Million Hearts		
	Federal Funds	135,000	135,000
61910-400-BHRISKFS	Behavioral Risk Factor Surveillance		
	Federal Funds	278,471	278,471
61910-400-BREASTCC	Breast and Cervical Cancer Program		
	Federal Funds	2,059,021	2,059,021
61910-400-CANCSURV	Quality of Life Cancer Survivors		
	Federal Funds	341,524	341,524
61910-400-COMPANC	Comprehensive Cancer Control		
	Federal Funds	900,654	900,654
61910-400-HPREFUGE	Health Program for Refugees		
	Federal Funds	443,586	443,586
61910-400-VIRALHEP	Viral Hepatitis Prevention		
	Federal Funds	279,985	279,985

Health and Human Services

Fund	State Agency	Appropriations	
	Appropriation Name	FY 2017-2018	FY 2018-2019
Chronic Disease Totals			
	Dedicated Funds	1,420,035	1,420,035
	Federal Funds	5,008,241	5,008,241
	Total	6,428,276	6,428,276
Community and Family Health Services			
10940-400	Donated Dental Services		
	Ded-6330-30410-Tobacco Master Settlement Agreement Fund	34,335	34,335
30425-400	Nurse Family Partnership		
	Dedicated Funds	5,000,000	5,000,000
30443-400	Safety Pin Program		
	Dedicated Funds	5,500,000	5,500,000
46304-400	Medicaid Reimbursement for Lab		
	Dedicated Funds	19,400	19,400
61910-400-INTCOSYS	Integrated Community Systems		
	Federal Funds	299,881	299,881
61910-400-TRAUMARY	State Trauma Registry		
	Tfr-8020-60110-U.S. Department of Transportation	170,252	170,252
Community and Family Health Services Totals			
	Dedicated Funds	10,553,735	10,553,735
	Federal Funds	299,881	299,881
	Total	10,853,616	10,853,616
Health Education			
13844-400	Area Health Education Centers		
	Ded-6330-30410-Tobacco Master Settlement Agreement Fund	2,300,000	2,300,000
61910-400-RAPEPREV	Rape Prevention & Education		
	Federal Funds	650,888	650,888
Health Education Totals			
	Dedicated Funds	2,300,000	2,300,000
	Federal Funds	650,888	650,888
	Total	2,950,888	2,950,888
Consumer Protection			
54210-400	Lead Accreditation Program (AIR)		
	Dedicated Funds	30,000	30,000
61910-400-ACAMIYRO1112	Affordable Care Act - Formula Program		
	Federal Funds	873,780	873,780
61910-400-FOODSAFE	State Food Safety & Security		
	Federal Funds	94,654	94,654

Health and Human Services

Fund	State Agency Appropriation Name	Appropriations	
		FY 2017-2018	FY 2018-2019
61910-400-KIDLDP	Childhood Lead Poison Prevention		
	Federal Funds	311,800	311,800
61910-400-LEDPAIN	Lead-Based Paint Program		
	Federal Funds	317,958	317,958
61910-400-VNRF	Manufactured Food Regulatory Program		
	Federal Funds	363,268	363,268
Consumer Protection Totals			
	Dedicated Funds	30,000	30,000
	Federal Funds	1,961,460	1,961,460
	Total	1,991,460	1,991,460
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	AIDS Care Coordination		
	General Fund	278,981	278,981
15820-400	AIDS Education		
	Ded-6330-30410-Tobacco Master Settlement Agreement Fund	653,603	653,603
61910-400-AIDSPRE	AIDS Prevention		
	Federal Funds	2,914,385	2,914,385
61910-400-AIDSSUR	AIDS Surveillance		
	Federal Funds	1,207,502	1,207,502
61910-400-HIVCARE	HIV Care Grant		
	Federal Funds	13,436,822	13,436,822
61910-400-HIVESUB	HIV Substance Abuse Program		
	Federal Funds	631,000	631,000
61910-400-SEXTRAND	Sexually Transmitted Diseases		
	Federal Funds	1,699,542	1,699,542
61910-400-SSBG	SSBG - AIDS Care Coordination		
	Federal Funds	508,553	508,553
HIV/AIDS and Other Sexually Transmitted Disease Services Totals			
	General Fund	278,981	278,981
	Dedicated Funds	2,646,120	2,646,120
	Federal Funds	20,397,804	20,397,804
	Total	23,322,905	23,322,905
Immunization Programs			
53510-400	Healthy IN Plan - Immunizations		
	Dedicated Funds	11,000,000	11,000,000
61910-400-USPHS	United States Public Health Service (USPHS) Intensive Immunization Grant		
	Federal Funds	5,672,388	5,672,388

Health and Human Services

Fund	State Agency Appropriation Name	Appropriations	
		FY 2017-2018	FY 2018-2019
Immunization Programs Totals			
	Dedicated Funds	11,000,000	11,000,000
	Federal Funds	5,672,388	5,672,388
	Total	16,672,388	16,672,388
Environmental Protection Programs			
33710-400	Radon Gas Trust Fund		
	Dedicated Funds	10,670	10,670
43710-400	Water Sample Mail Expense Rotary		
	Dedicated Funds	39,300	39,300
	Transferred Funds	2,600	2,600
	Total	41,900	41,900
43995-400	Public Water Systems Analysis		
	Tfr-3610-41220-U. S. Public Health Services Fund	200,000	200,000
61910-400-DRINKWTR	Public Health Drinking Water		
	Federal Funds	126,684	126,684
61910-400-SIRADONG	State Indoor Radon Grant Program		
	Federal Funds	74,945	74,945
Environmental Protection Programs Totals			
	Dedicated Funds	49,970	49,970
	Federal Funds	201,629	201,629
	Total	251,599	251,599
Maternal and Child Health Services			
11490-400	Sickle Cell		
	Ded-6330-30410-Tobacco Master Settlement Agreement Fund	490,000	490,000
13086-400	Statewide Child Fatality Coordinator		
	General Fund	55,226	55,226
13200-400	Children with Special Health Care Needs		
	Ded-6330-30410-Tobacco Master Settlement Agreement Fund	10,393,134	10,393,134
	Tfr-8093-61910-Department of Health and Human Services	604,170	604,170
	Total	10,997,304	10,997,304
16910-400	Maternal and Child Health Supplement		
	Ded-6330-30410-Tobacco Master Settlement Agreement Fund	184,300	184,300
31910-400	Newborn Screening Program		
	Dedicated Funds	2,504,340	2,504,340
61910-400-ERLYCHLD	Early Childhood Comprehensive System Planning		
	Federal Funds	139,805	139,805
61910-400-LAUNCH	Project LAUNCH		
	Federal Funds	834,716	834,716

Health and Human Services

Fund	State Agency	Appropriations	
	Appropriation Name	FY 2017-2018	FY 2018-2019
61910-400-MACHGRAN	Maternal and Child Health Block Grant		
	Federal Funds	11,035,230	11,035,230
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Maternal and Child Health Services Totals			
	General Fund	55,226	55,226
	Dedicated Funds	13,571,774	13,571,774
	Federal Funds	12,009,751	12,009,751
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	Total	25,636,751	25,636,751
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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	199,867	199,867
<hr/>			
Office of Minority Health Programs Totals			
	Dedicated Funds	3,219,775	3,219,775
	Federal Funds	199,867	199,867
<hr/>			
	Total	3,419,642	3,419,642
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Office of Primary Care Services			
30420-400	Community Health Centers		
	Dedicated Funds	14,453,000	14,453,000
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Office of Women's Health			
10910-400	Office of Women's Health		
	Ded-6330-30410-Tobacco Master Settlement Agreement Fund	96,970	96,970
44305-400	Breast and Cervical Cancer Program		
	Ded-6330-30410-Tobacco Master Settlement Agreement Fund	106,575	106,575
61910-400-WISEWOM	Well Integrated Screening - WISEWOMAN		
	Federal Funds	500,000	500,000
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Office of Women's Health Totals			
	Dedicated Funds	203,545	203,545
	Federal Funds	500,000	500,000
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	Total	703,545	703,545

Health and Human Services

Fund	State Agency Appropriation Name	Appropriations	
		FY 2017-2018	FY 2018-2019
Deaf and Hard of Hearing Services			
13085-400	Center for Deaf and Hard of Hearing Education		
	General Fund	2,018,097	2,018,097
	Ded-6330-30410-Tobacco Master Settlement Agreement Fund	739,747	739,747
	Tfr-8093-62130-Department of Health and Human Services	12,000	12,000
	Total	2,769,844	2,769,844
30445-400	Hearing and Blind Services		
	Dedicated Funds	500,000	500,000
43926-400	Hearing Aid Fund		
	Transferred Funds	375,000	375,000
61910-400-EHEARDIN	Early Hearing Detection and Intervention		
	Federal Funds	155,650	155,650
61910-400-UNIVNEWH	Universal Newborn Hearing Screening		
	Federal Funds	250,000	250,000
Deaf and Hard of Hearing Services Totals			
	General Fund	2,018,097	2,018,097
	Dedicated Funds	1,239,747	1,239,747
	Federal Funds	405,650	405,650
	Total	3,663,494	3,663,494
Local Health			
30416-400	Local Health Department Account		
	Dedicated Funds	3,000,000	3,000,000
31710-400	Local Health Maintenance Fund		
	Ded-6330-30410-Tobacco Master Settlement Agreement Fund	3,915,209	3,915,209
61910-400-RLHTHFLX	Rural Health Flexibility Program		
	Federal Funds	593,860	593,860
61910-400-RURALHTH	State Office of Rural Health		
	Federal Funds	172,000	172,000
61910-400-SRHIMPGP	Small Rural Hospital Improvement Grant Program		
	Federal Funds	383,969	383,969
Local Health Totals			
	Dedicated Funds	6,915,209	6,915,209
	Federal Funds	1,149,829	1,149,829
	Total	8,065,038	8,065,038
Bioterrorism Preparedness and Response			
61910-400-BIOTRHPL	Bioterrorism Hospital Planning		
	Federal Funds	3,541,960	3,541,960

Health and Human Services

Fund	State Agency	Appropriations	
	Appropriation Name	FY 2017-2018	FY 2018-2019
61910-400-BIOTRPRS	Bioterrorism Preparedness & Response Supplemental		
	Federal Funds	9,415,551	9,415,551
61940-400	Indiana Dept. of Health/Dept. of Homeland Security Fund		
	Federal Funds	300,540	300,540
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Bioterrorism Preparedness and Response Totals			
	Federal Funds	13,258,051	13,258,051
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Substance Abuse			
30430-400	Prenatal Substance Use & Prevention		
	Dedicated Funds	119,965	119,965
30449-400	Opioid Overdose Intervention		
	Ded-6330-30410-Tobacco Master Settlement Agreement Fund	250,000	250,000
61910-400-PRESCRDRUG	Prescription Drug Overdose Prevention		
	Federal Funds	1,405,396	1,405,396
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Substance Abuse Totals			
	Dedicated Funds	369,965	369,965
	Federal Funds	1,405,396	1,405,396
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	Total	1,775,361	1,775,361
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Tuberculosis Services			
17420-400	Tuberculosis Treatment		
	Ded-6330-30410-Tobacco Master Settlement Agreement Fund	100,000	100,000
61910-400-TBCOOPGR	Tuberculosis Cooperative Grant		
	Federal Funds	753,985	753,985
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Tuberculosis Services Totals			
	Dedicated Funds	100,000	100,000
	Federal Funds	753,985	753,985
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	Total	853,985	853,985
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Vital Records			
31110-400	Adoption History		
	Dedicated Funds	192,266	192,266
34610-400	Birth Problems Registry		
	Dedicated Funds	73,517	73,517
46300-400	Anatomical Gift Organizations		
	Dedicated Funds	131,900	131,900
	Transferred Funds	28,100	28,100
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	Total	160,000	160,000
61910-400-COOPHSSG	Cooperative Health Statistics System Grant		
	Federal Funds	497,861	497,861

Health and Human Services

Fund	State Agency	Appropriations	
	Appropriation Name	FY 2017-2018	FY 2018-2019
Vital Records Totals			
	Dedicated Funds	397,683	397,683
	Federal Funds	497,861	497,861
	Total	895,544	895,544
Weights and Measures Inspection			
34710-400	Motor Fuel Inspection Program		
	Dedicated Funds	160,000	160,000
47930-400	Weights and Measures Fund		
	Dedicated Funds	7,000	7,000
Weights and Measures Inspection Totals			
	Dedicated Funds	167,000	167,000
Women, Infants, and Children Program			
16300-400	Food Assistance		
	General Fund	104,978	104,978
16900-400	Women, Infants, and Children Supplement		
	Ded-6330-30410-Tobacco Master Settlement Agreement Fund	184,300	184,300
61900-400-WICGRANT	WIC Program Grant (Women, Infants, and Children)		
	Federal Funds	138,804,775	138,804,775
Women, Infants, and Children Program Totals			
	General Fund	104,978	104,978
	Dedicated Funds	184,300	184,300
	Federal Funds	138,804,775	138,804,775
	Total	139,094,053	139,094,053
Long-Term Care Services			
17610-400	Medicare-Medicaid Certification		
	General Fund	5,014,068	5,014,068
46000-400	Civil Money Penalties		
	Dedicated Funds	124,900	124,900
	Transferred Funds	2,525,800	2,525,800
	Total	2,650,700	2,650,700
61910-400-MEDICAID	Medicaid/Medicare Long-Term & Acute Care		
	Federal Funds	18,949,435	18,949,435
Long-Term Care Services Totals			
	General Fund	5,014,068	5,014,068
	Dedicated Funds	124,900	124,900
	Federal Funds	18,949,435	18,949,435
	Total	24,088,403	24,088,403

Health and Human Services

Fund	State Agency	Appropriations	
	Appropriation Name	FY 2017-2018	FY 2018-2019
Health Research Services			
61910-400-DATAINTE	Data Integration Federal Grant		
	Federal Funds	95,374	95,374
61910-400-EPDLABID	Epidemiology and Lab Capacity of Infectious Diseases		
	Federal Funds	1,340,821	1,340,821
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Health Research Services Totals			
	Federal Funds	1,436,195	1,436,195
Tobacco Use Prevention and Cessation			
30418-400	Tobacco Use Prevention and Cessation Program		
	Ded-6330-30410-Tobacco Master Settlement Agreement Fund	318,925	318,925
	Dedicated Funds	7,181,075	7,181,075
61910-400-QUITLINE	Quitline Supplement		
	Federal Funds	415,928	415,928
61910-400-TOBUPACP	Tobacco Use Prevention and Control Program		
	Federal Funds	1,037,549	1,037,549
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Tobacco Use Prevention and Cessation Totals			
	Dedicated Funds	7,500,000	7,500,000
	Federal Funds	1,453,477	1,453,477
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	Total	8,953,477	8,953,477
Other Health Programs			
15144-400	Infectious Disease		
	General Fund	1,390,325	1,390,325
53110-400	Spinal Cord and Brain Injury		
	Dedicated Funds	1,600,000	1,600,000
61910-400-EBOLA	Ebola Supplement Grants		
	Federal Funds	1,689,411	1,689,411
61910-400-LABACCR	Accreditation of ISDH Lab		
	Federal Funds	288,669	288,669
61910-400-NPAOPROG	Nutrition, Physical Activity and Obesity Program		
	Federal Funds	2,460,049	2,460,049
61910-400-PHCASSSV	Primary Health Care Associate Services		
	Federal Funds	190,616	190,616
61910-400-SPECPROJ	Special Projects - Preventive Health and Health Services Block Grant		
	Federal Funds	2,466,664	2,466,664

Health and Human Services

Fund	State Agency	Appropriations	
	Appropriation Name	FY 2017-2018	FY 2018-2019
Other Health Programs Totals			
	General Fund	1,390,325	1,390,325
	Dedicated Funds	1,600,000	1,600,000
	Federal Funds	7,095,409	7,095,409
	Total	10,085,734	10,085,734
State Department of Health Totals			
	General Fund	31,761,440	31,761,440
	Dedicated Funds	80,216,019	79,747,633
	Federal Funds	232,111,972	232,111,972
	Total	344,089,431	343,621,045
PUBLIC HEALTH TOTALS			
	General Fund	31,761,440	31,761,440
	Dedicated Funds	80,216,019	79,747,633
	Federal Funds	232,111,972	232,111,972
	Total	344,089,431	343,621,045
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-Department of Education	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	83,000	83,000
63350-550	Elementary and Secondary Education Act Chapter I Grant		
	Federal Funds	129,430	129,430
Indiana School for the Blind and Visually Impaired Totals			
	General Fund	10,954,796	10,954,796
	Federal Funds	212,430	212,430
	Total	11,167,226	11,167,226
Indiana School for the Deaf			
13300-560	Indiana School for the Deaf		
	General Fund	15,916,321	16,232,475
62460-560	Individuals with Disabilities Education Act (IDEA) Part B & IDEA Early Childhood		
	Federal Funds	220,000	220,000

Health and Human Services

Fund	State Agency Appropriation Name	Appropriations	
		FY 2017-2018	FY 2018-2019
62461-560	ISD DOAg Fund		
	Federal Funds	127,000	127,000
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Indiana School for the Deaf Totals			
	General Fund	15,916,321	16,232,475
	Federal Funds	347,000	347,000
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	Total	16,263,321	16,579,475
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OTHER HEALTH TOTALS			
	General Fund	26,871,117	27,187,271
	Federal Funds	559,430	559,430
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	Total	27,430,547	27,746,701
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VETERANS' AFFAIRS			
Department of Veterans' Affairs			
11460-160	Department of Veterans' Affairs		
	General Fund	2,998,288	2,748,288
17007-160	Veteran Service Organizations		
	General Fund	910,000	910,000
18200-160	Operation of Veterans' Cemetery		
	General Fund	279,577	279,577
44085-160	Military Family Relief Fund		
	Dedicated Funds	1,678,100	1,678,100
61000-160	State Approving Agency		
	Federal Funds	467,949	467,949
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Department of Veterans' Affairs Totals			
	General Fund	4,187,865	3,937,865
	Dedicated Funds	1,678,100	1,678,100
	Federal Funds	467,949	467,949
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	Total	6,333,914	6,083,914
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Indiana Veterans' Home			
13310-570	Indiana Veterans' Home		
	General Fund	2,927,180	2,927,180
	Ded-6000-45105-IVH Medicaid Reimbursement	9,432,296	9,432,296
	Ded-6000-46980-Comfort - Welfare Fund	10,669,626	10,669,626
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	Total	23,029,102	23,029,102

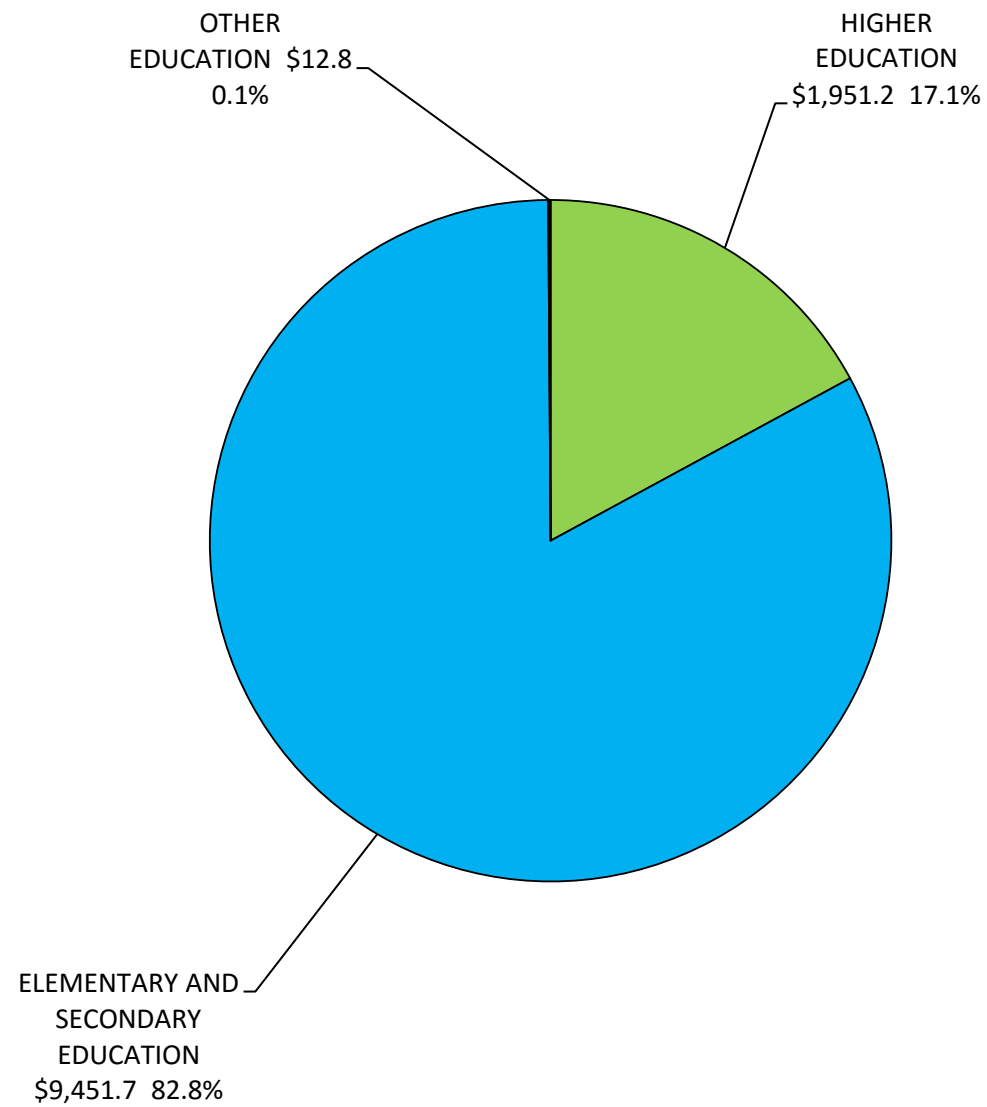
Health and Human Services

Fund	State Agency	Appropriations	
	Appropriation Name	FY 2017-2018	FY 2018-2019
VETERANS' AFFAIRS TOTALS			
	General Fund	7,115,045	6,865,045
	Dedicated Funds	21,780,022	21,780,022
	Federal Funds	467,949	467,949
	Total	29,363,016	29,113,016
SOCIAL SERVICES ADVOCACY			
Protection and Advocacy			
44095-044	IPAS Non-Federal Revenue		
	Dedicated Funds	51,878	51,878
60400-044	Protection and Advocacy Services - Social Security Administration		
	Federal Funds	154,744	154,744
60410-044	Protection and Advocacy Services - Dept. of Education Fund		
	Federal Funds	541,196	541,196
60420-044	Protection and Advocacy Services - DHHS Fund		
	Federal Funds	2,013,223	2,013,223
Protection and Advocacy Totals			
	Dedicated Funds	51,878	51,878
	Federal Funds	2,709,163	2,709,163
	Total	2,761,041	2,761,041
Council for Disabilities			
60140-035	Governor's Council for Developmental Disabilities		
	Federal Funds	1,495,970	1,495,970
SOCIAL SERVICES ADVOCACY TOTALS			
	Dedicated Funds	51,878	51,878
	Federal Funds	4,205,133	4,205,133
	Total	4,257,011	4,257,011
HEALTH AND HUMAN SERVICES TOTALS			
	General Fund	3,459,092,440	3,771,835,426
	Dedicated Funds	1,052,811,214	1,071,780,406
	Federal Funds	10,859,758,950	11,038,335,570
	Total	15,371,662,604	15,881,951,402

VII — EDUCATION

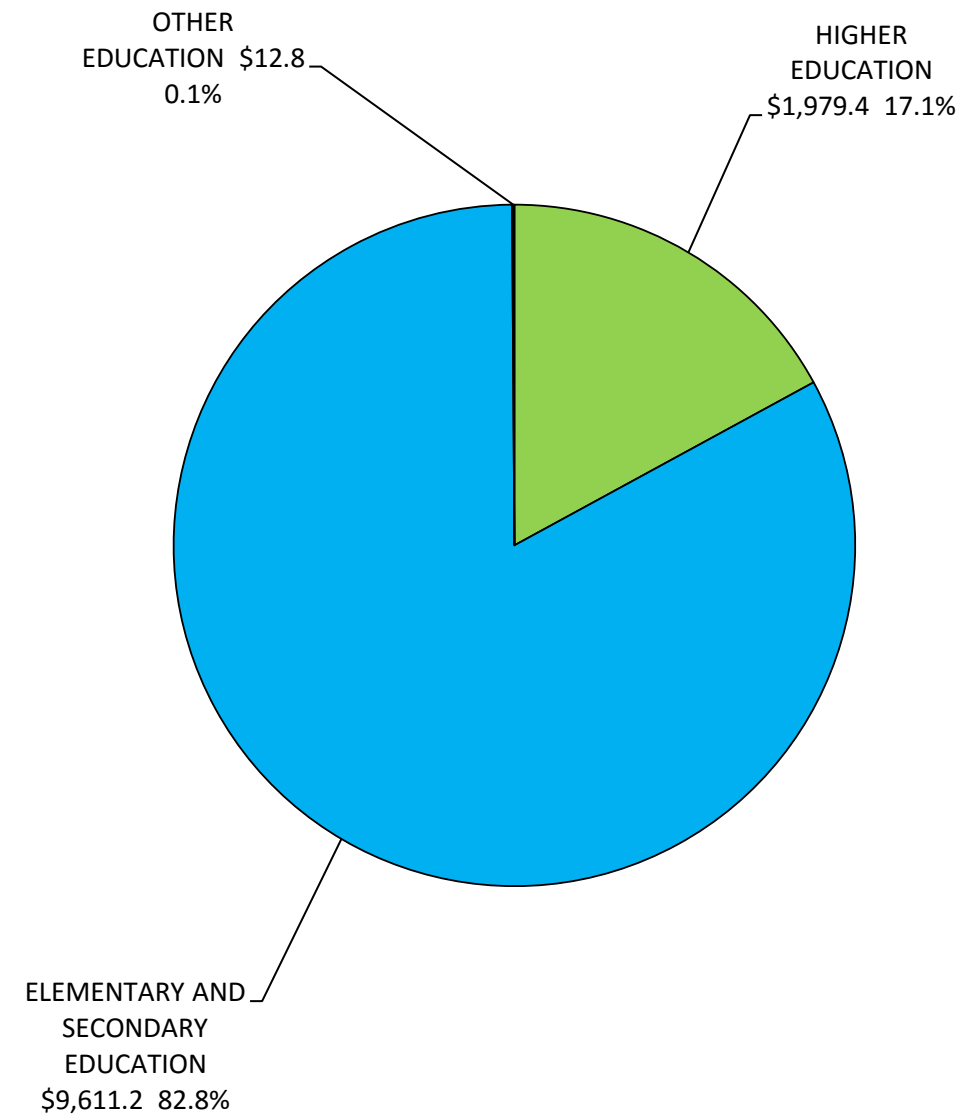
**EDUCATION
 APPROPRIATIONS BY SUB-DIVISION SHARE
 2017-2019 BIENNIUM
 \$23,019.0 Million**

FY 2017-2018 \$11,415.6 Million



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

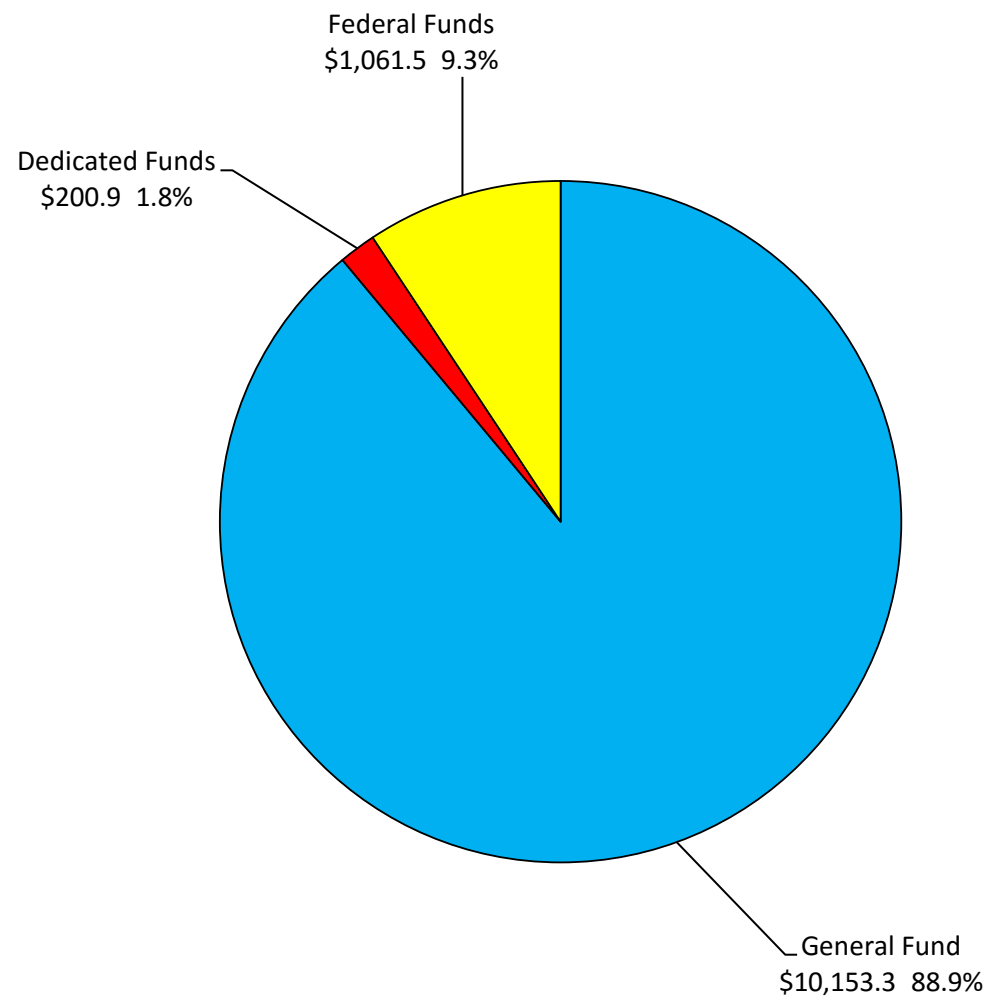
FY 2018-2019 \$11,603.4 Million



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

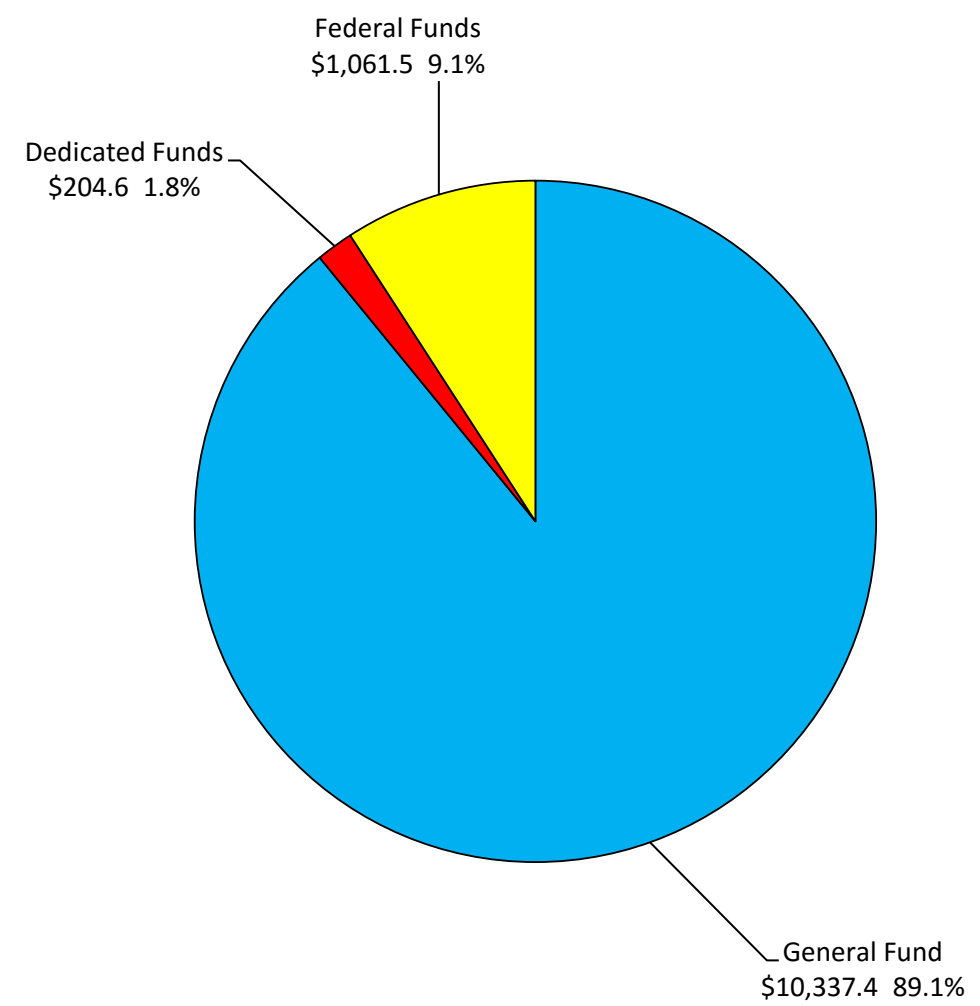
**EDUCATION
APPROPRIATIONS BY FUND TYPE
2017-2019 BIENNIUM
\$23,019.0 Million**

FY 2017-2018 \$11,415.6 Million



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

FY 2018-2019 \$11,603.4 Million



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

Education

Fund	State Agency	Appropriations	
	Appropriation Name	FY 2017-2018	FY 2018-2019
EDUCATION			
HIGHER EDUCATION			
Indiana University			
Indiana University - Bloomington Campus			
14210-750	Indiana University - Bloomington Campus - General Operating General Fund	198,427,517	200,892,690
15107-750	Indiana University - Bloomington Campus - Fee Replacement General Fund	20,255,389	23,775,573
Indiana University - Bloomington Campus Totals General Fund		218,682,906	224,668,263
Regional Campuses			
15119-750	IU East - General Operating General Fund	11,336,768	11,697,093
15121-750	IU East - Fee Replacement General Fund	1,028,645	555,970
IU East Totals General Fund		12,365,413	12,253,063
15122-750	IU Kokomo - General Operating General Fund	13,644,149	14,013,516
15123-750	IU Kokomo - Fee Replacement General Fund	1,181,466	1,683,433
IU Kokomo Totals General Fund		14,825,615	15,696,949
15124-750	IU Northwest - General Operating General Fund	17,481,650	17,635,464
15125-750	IU Northwest - Fee Replacement General Fund	5,824,692	5,157,768
IU Northwest Totals General Fund		23,306,342	22,793,232

Education

Fund	State Agency Appropriation Name	Appropriations	
		FY 2017-2018	FY 2018-2019
15126-750	IU South Bend - General Operating General Fund	23,613,102	23,982,670
15127-750	IU South Bend - Fee Replacement General Fund	3,226,763	4,086,620
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IU South Bend Totals			
	General Fund	26,839,865	28,069,290
15128-750	IU Southeast - General Operating General Fund	19,863,677	20,149,938
15129-750	IU Southeast - Fee Replacement General Fund	2,770,653	3,329,290
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IU Southeast Totals			
	General Fund	22,634,330	23,479,228
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Regional Campuses Totals			
	General Fund	99,971,565	102,291,762
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Indiana University - Purdue University at Indianapolis			
14240-750	I.U.P.U.I. - General Operating General Fund	104,429,308	105,869,040
15108-750	I.U.P.U.I. - Fee Replacement General Fund	6,422,595	6,097,304
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Indiana University - Purdue University at Indianapolis Totals			
	General Fund	110,851,903	111,966,344
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Indiana University Schools of Medicine and Dentistry			
15109-750	I. U. Schools of Medicine and Dentistry - General Operating General Fund	101,876,703	103,134,439
15111-750	I. U. Schools of Medicine and Dentistry - Fee Replacement General Fund	12,670,612	10,475,279
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I.U. Schools of Medicine and Dentistry Totals			
	General Fund	114,547,315	113,609,718
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Regional Medical Centers			
15112-750	Indiana University School of Medicine - Muncie General Fund	2,217,489	2,244,866
15113-750	Indiana University School of Medicine - Fort Wayne General Fund	1,993,081	2,017,687

Education

Fund	State Agency Appropriation Name	Appropriations	
		FY 2017-2018	FY 2018-2019
15114-750	Indiana University School of Medicine - Northwest - Gary General Fund	2,666,144	2,699,060
15115-750	Indiana University School of Medicine - Terre Haute General Fund	2,410,227	2,439,983
15116-750	Indiana University School of Medicine - Lafayette General Fund	2,422,099	2,452,002
15117-750	Indiana University School of Medicine - South Bend General Fund	2,084,994	2,110,734
15118-750	Indiana University School of Medicine - Evansville General Fund	2,132,341	2,158,666
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Regional Medical Centers Totals			
	General Fund	15,926,375	16,122,998
11120-750	Global Network Operations Center General Fund	721,861	721,861
11130-750	Spinal Cord and Head Injury Research Center General Fund	553,429	553,429
13101-750	Dual Credit General Fund	2,620,300	2,620,300
13832-750	I-Light Network Operations Ded-3880-30355-Build Indiana Fund	1,508,628	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
17035-750	Fort Wayne Health Sciences Program General Fund	0	4,850,000
17046-750	IU McKinney School of Law General Fund	300,000	0
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Indiana University Totals			
	General Fund	571,565,260	584,794,281
	Dedicated Funds	1,508,628	1,508,628
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	Total	573,073,888	586,302,909

Education

Fund	State Agency Appropriation Name	Appropriations	
		FY 2017-2018	FY 2018-2019
Purdue University			
14270-760	Purdue University - West Lafayette Campus - General Operating General Fund	236,233,995	237,010,307
15131-760	Purdue University - West Lafayette Campus - Fee Replacement General Fund	19,907,318	24,549,177
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Purdue University - West Lafayette Campus Totals			
	General Fund	256,141,313	261,559,484
Regional Campuses			
17017-760	Purdue Northwest - General Operating General Fund	43,451,403	44,154,076
17019-760	Purdue Northwest - Fee Replacement General Fund	1,636,805	4,344,594
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Purdue Northwest Totals			
	General Fund	45,088,208	48,498,670
Indiana University - Purdue University at Fort Wayne			
14260-760	I.U.P.U.-Ft. Wayne - General Operating General Fund	42,146,858	42,622,390
15132-760	I.U.P.U.-Ft. Wayne - Fee Replacement General Fund	3,582,945	3,386,657
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Indiana University - Purdue University at Fort Wayne Totals			
	General Fund	45,729,803	46,009,047
11150-760	Center for Paralysis Research General Fund	522,558	522,558
12740-760	County Agricultural Extension Educators General Fund	7,487,816	7,487,816
13102-760	Next Generation Manufacturing Competitiveness Center General Fund	2,500,000	2,500,000
13103-760	Dual Credit General Fund	2,412,600	2,412,600
14290-760	Animal Disease Diagnostic Laboratory System General Fund	5,741,561	3,711,561
14300-760	Statewide Technology General Fund	6,695,258	6,695,258
15940-760	University-Based Business Assistance General Fund	1,930,212	1,930,212

Education

Fund	State Agency Appropriation Name	Appropriations	
		FY 2017-2018	FY 2018-2019
16490-760	Agricultural Research and Extension - Crossroads		
	General Fund	8,492,325	8,492,325
17037-760	Think Summer		
	General Fund	1,500,000	1,500,000
17047-760	Purdue Moves		
	General Fund	1,000,000	1,000,000
18930-760	Veterinary Research		
	Dedicated Funds	150,000	150,000
33810-760	Wine Grape Market Fund		
	Dedicated Funds	590,000	590,000
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Purdue University Totals			
	General Fund	385,241,654	392,319,531
	Dedicated Funds	740,000	740,000
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	Total	385,981,654	393,059,531
Indiana State University			
14340-770	Indiana State University - General Operating		
	General Fund	65,154,447	65,573,788
15137-770	Indiana State University - Fee Replacement		
	General Fund	11,984,228	11,998,773
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Indiana State University Totals			
	General Fund	77,138,675	77,572,561
13105-770	Dual Credit		
	General Fund	180,750	180,750
13106-770	Principal Leadership Academy		
	General Fund	600,000	600,000
14350-770	Nursing Program		
	General Fund	204,000	204,000
17048-770	Student Success Initiative		
	General Fund	2,350,000	2,350,000
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Indiana State University Totals			
	General Fund	80,473,425	80,907,311

Education

Fund	State Agency Appropriation Name	Appropriations	
		FY 2017-2018	FY 2018-2019
University of Southern Indiana			
14360-775	University of Southern Indiana - General Operating General Fund	44,859,953	45,279,008
15138-775	University of Southern Indiana - Fee Replacement General Fund	9,011,024	12,232,928
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University of Southern Indiana Totals			
	General Fund	53,870,977	57,511,936
11160-775	Historic New Harmony General Fund	486,878	486,878
13107-775	Dual Credit General Fund	302,550	302,550
17021-775	USI Campus Security Enhancements General Fund	750,000	750,000
17053-775	STEM Innovation and Expansion Initiatives General Fund	500,000	500,000
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University of Southern Indiana Totals			
	General Fund	55,910,405	59,551,364
Ball State University			
14370-780	Ball State University - General Operating General Fund	130,307,985	132,521,659
15139-780	Ball State University - Fee Replacement General Fund	16,009,403	22,882,929
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Ball State University Totals			
	General Fund	146,317,388	155,404,588
13109-780	Dual Credit General Fund	247,550	247,550
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
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Ball State University Totals			
	General Fund	153,449,894	162,537,094

Education

Fund	State Agency Appropriation Name	Appropriations	
		FY 2017-2018	FY 2018-2019
Vincennes University			
14460-790	Vincennes University - General Operating General Fund	40,531,998	41,117,382
15141-790	Vincennes University - Fee Replacement General Fund	6,209,542	6,204,492
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Vincennes University Totals			
	General Fund	46,741,540	47,321,874
13111-790	Dual Credit General Fund	3,933,800	3,933,800
17054-790	Career and Technical Early College Program General Fund	3,000,000	3,000,000
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Vincennes University Totals			
	General Fund	53,675,340	54,255,674
Ivy Tech Community College			
14410-710	Ivy Tech Community College - General Operating General Fund	223,958,629	227,928,317
15106-710	Ivy Tech Community College - Fee Replacement General Fund	30,827,379	34,630,914
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Ivy Tech Community College Totals			
	General Fund	254,786,008	262,559,231
13095-710	Dual Credit General Fund	12,989,150	12,989,150
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	268,860,569	276,633,792
Medical Education Board			
50610-755	Family Practice Residency Fund Ded-6330-30410-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

Education

Fund	State Agency Appropriation Name	Appropriations	
		FY 2017-2018	FY 2018-2019
State Universities Totals			
	General Fund	1,569,176,547	1,610,999,047
	Dedicated Funds	7,101,326	7,101,326
	Total	1,576,277,873	1,618,100,373
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-1000-14020-Comm for Higher Education	38,313	38,313
	Tfr-2690-35810-21st Century Fund	53,471	53,471
	Total	795,034	795,034
14020-719	Commission for Higher Education		
	General Fund	3,061,771	3,061,771
	Tfr-1000-12570-Statewide Transfer Website	98,591	98,591
	Tfr-2690-35810-21st Century Fund	388,688	388,688
	Tfr-5410-55510-Postsecondary Credit Bearing Fund	102,824	102,824
	Tfr-6000-44077-CHE GRANTS	25,637	25,637
	Tfr-6170-49830-Primetime Program Fund	94,992	94,992
	Tfr-6410-51410-PART-TIME STUDENT GRANT DIST	117,192	117,192
	Total	3,889,695	3,889,695
44077-719	CHE Grants		
	Dedicated Funds	343,262	343,262
44078-719	STEM Teacher Recruitment Fund		
	Gen-1000-15156-STEM Teacher Recruitment Fund	5,000,000	5,000,000
	Tfr-6330-30441-Tobacco Master Settlement Agreement Fund	52,491	52,491
	Total	5,052,491	5,052,491
45630-719	Learn More Indiana		
	Dedicated Funds	85,000	85,000
55510-719	Postsecondary Credit Bearing Proprietary Educational Institution Acc		
	Dedicated Funds	232,682	232,682
63000-719	CHE DOEd Fund		
	Federal Funds	1,534,505	1,534,505
63012-719	CHE CNCS FUND		
	Transferred Funds	287,979	287,979

Education

Fund	State Agency Appropriation Name	Appropriations	
		FY 2017-2018	FY 2018-2019
Student Assistance			
13097-719	High Need Student Teaching Stipend Fund		
	General Fund	450,000	450,000
13098-719	Minority Student Teaching Stipend Fund		
	General Fund	50,000	50,000
13099-719	Primary Care Shortage Area Scholarship		
	Ded-6330-30410-Tobacco Master Settlement Agreement Fund	2,000,000	2,000,000
15163-719	Indiana INTERNnet		
	General Fund	250,000	250,000
17029-719	Workforce Ready Grants		
	General Fund	2,000,000	2,000,000
33910-719	Freedom of Choice Grants		
	Gen-1000-14000-Private Sch Scholarship Match	52,388,418	52,388,418
34010-719	Higher Education Award Program		
	Gen-1000-14010-Educational Grants	93,351,582	93,351,582
35810-719	21st Century Administration		
	Gen-1000-14470-21St Century-Administration	1,842,862	1,842,862
	Tfr-1000-13096-Learn More Indiana	56,932	56,932
	Tfr-1000-14020-Comm for Higher Education	61,689	61,689
	Tfr-6000-44077-CHE GRANTS	14,478	14,478
	Total	1,975,961	1,975,961
35820-719	21st Century Scholar Awards		
	Gen-1000-10670-21St Century - Awards	159,676,117	144,501,004
43931-719	Tuition and Fee Exemption Reimbursement Fund		
	Gen-1000-11380-Statutory Fee Remissions	28,701,041	28,701,041
44365-719	SSACI Donations		
	Dedicated Funds	10,000	10,000
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/Sp Ed Teach Scholarships	400,000	400,000

Education

Fund	State Agency Appropriation Name	Appropriations	
		FY 2017-2018	FY 2018-2019
49830-719	Earn Indiana Work Study Program		
	Gen-1000-16760-College Workstudy Program	606,099	606,099
51410-719	Adult Student Grant Distribution		
	Gen-1000-17180-Adult Student Grant Distribution	7,579,858	7,579,858
57500-719	Next Generation Hoosier Educators		
	Dedicated Funds	1,582,400	3,082,400
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Student Assistance Totals			
	General Fund	350,972,217	335,797,104
	Dedicated Funds	3,592,400	5,092,400
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	Total	354,564,617	340,889,504
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Commission for Higher Education Totals			
	General Fund	360,789,025	345,613,912
	Dedicated Funds	4,253,344	5,753,344
	Federal Funds	1,534,505	1,534,505
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	Total	366,576,874	352,901,761
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Department of Administration			
11760-061	Columbus Learning Center Lease Payment		
	General Fund	5,312,000	5,421,000
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State Budget Agency			
10790-057	GigaPop Project		
	Ded-3880-30340-Build Indiana Fund	672,562	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
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State Budget Agency Totals			
	Dedicated Funds	3,002,548	3,002,548

Education

Fund	State Agency	Appropriations	
	Appropriation Name	FY 2017-2018	FY 2018-2019
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HIGHER EDUCATION TOTALS			
	General Fund	1,935,277,572	1,962,033,959
	Dedicated Funds	14,357,218	15,857,218
	Federal Funds	1,534,505	1,534,505
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	Total	1,951,169,295	1,979,425,682

Education

Fund	State Agency	Appropriations	
	Appropriation Name	FY 2017-2018	FY 2018-2019
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	15,000,000	15,000,000
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State Board of Education Totals			
	General Fund	17,500,000	17,500,000
Indiana Charter School Board			
13094-704	Indiana Charter School Board		
	General Fund	750,000	750,000
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Education Oversight Totals			
	General Fund	18,250,000	18,250,000
Department of Education			
State School Funding			
Department of Education Administration			
15460-700	Superintendent's Office		
	General Fund	13,495,125	13,495,125
	Ded-6470-51710-Professional Standards Fund	395,000	395,000
	Total	13,890,125	13,890,125
45410-700	Chief State School Officers		
	Dedicated Funds	100,000	100,000
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Department of Education Administration Totals			
	General Fund	13,495,125	13,495,125
	Dedicated Funds	495,000	495,000
	Total	13,990,125	13,990,125
Administration and Financial Management			
62615-718	DOE GCSC DOAG FUND		
	Federal Funds	3,644,517	3,644,517

Education

Fund	State Agency Appropriation Name	Appropriations	
		FY 2017-2018	FY 2018-2019
School Assessment			
48683-700	National Assessment of Educational Progress		
	Dedicated Funds	74,161	74,161
62650-700	US Homeland Security Fund		
	Federal Funds	65,000	65,000
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School Assessment Totals			
	Dedicated Funds	74,161	74,161
	Federal Funds	65,000	65,000
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	Total	139,161	139,161
Grant Administration			
14970-700	Career and Technical Education		
	General Fund	1,212,903	1,212,903
15060-700	PrimeTime		
	General Fund	154,530	154,530
16480-700	Drug Free Schools		
	General Fund	36,656	36,656
37810-700	Special Education Excise		
	Dedicated Funds	386,527	386,527
62610-718-ADMIN	Child Nutrition Programs State Administrative Expenses		
	Federal Funds	5,357,160	5,357,160
62610-718-CDP	Commodity Distribution Processing		
	Federal Funds	690,626	690,626
62610-718-CNPBC	Child Nutrition Program Block Consolidation		
	Federal Funds	434,403,641	434,403,641
	Tfr-1000-15120-National School Lunch MOE	5,125,000	5,125,000
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	Total	439,528,641	439,528,641
62610-718-SLPG	School Lunch Program Grant (Nutrition Education)		
	Federal Funds	4,764,437	4,764,437
62620-700-21STCENT	21st Century After School Learning Centers		
	Federal Funds	20,107,308	20,107,308
62620-700-ESEA	Elementary & Secondary Education Act, Title I, Local Education Agency Grants		
	Federal Funds	258,707,413	258,707,413
62620-700-IDEAPRTB	Individuals with Disabilities Education Act, Part B - Special Education Grants		
	Federal Funds	225,617,500	225,617,500
62620-700-S2113	Title II - Section 2113 (2) - State Administration		
	Federal Funds	79,490	79,490
62620-700-TITLE2PA	Title II, Part A - Improving Teacher Quality		
	Federal Funds	38,030,560	38,030,560

Education

Fund	State Agency	Appropriations	
	Appropriation Name	FY 2017-2018	FY 2018-2019
62620-700-TTLE1MIG	Title I Migrant - Basic State Grant Program		
	Federal Funds	5,436,900	5,436,900
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Grant Administration Totals			
	General Fund	1,404,089	1,404,089
	Dedicated Funds	386,527	386,527
	Federal Funds	993,195,035	993,195,035
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	Total	994,985,651	994,985,651
State Programs			
12415-700	Perkins State Match		
	General Fund	494,000	494,000
13124-700	School Traffic Safety		
	General Fund	252,483	252,483
13940-700	School Safety Training		
	Tfr-2780-36310-Indiana Safe Schools Fund	750,000	750,000
15153-700	School Business Officials Leadership Academy		
	General Fund	150,000	150,000
15165-700	Remediation Testing		
	General Fund	12,310,000	12,310,000
15520-700	Professional Standards Division		
	General Fund	2,009,257	2,009,257
	Ded-6470-51710-Professional Standards Fund	842,940	842,940
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	Total	2,852,197	2,852,197
15540-700	Accreditation System		
	General Fund	702,864	702,864
15590-700	Riley Hospital		
	General Fund	250,000	250,000
16650-700	Public Television Distribution		
	General Fund	3,675,000	3,675,000
17041-700	Indiana Bar Foundation - We the People		
	General Fund	300,000	300,000
17042-700	STEM Program Alignment		
	General Fund	1,000,000	1,000,000
47625-700	IHSAA Review Panel		
	Local Funds	1,530	1,530

Education

Fund	State Agency	Appropriations	
	Appropriation Name	FY 2017-2018	FY 2018-2019
62620-700-MCKINNEY	McKinney Homeless Assistance Grant		
	Federal Funds	1,183,406	1,183,406
62630-700-INMAC	IndianaMAC Program		
	Fed-3530-30010-Public Welfare - Medicaid Assistance Fund	3,861,034	3,861,034
62630-700-REFUGEE	Refugee Children School Impact		
	Federal Funds	289,890	289,890
62630-700-SCD	School Chronic Disease		
	Federal Funds	125,200	125,200
State Programs Totals			
	General Fund	21,143,604	21,143,604
	Dedicated Funds	842,940	842,940
	Federal Funds	5,459,530	5,459,530
	Local Funds	1,530	1,530
	Total	27,447,604	27,447,604
State School Funding Totals			
	General Fund	36,042,818	36,042,818
	Dedicated Funds	1,798,628	1,798,628
	Federal Funds	1,002,364,082	1,002,364,082
	Local Funds	1,530	1,530
	Total	1,040,207,058	1,040,207,058
Local School Funding			
School Improvement and Performance			
17039-700	School Efficiency Incentive Grants		
	General Fund	0	5,000,000
General School Programs			
13093-700	Distribution for Adult Learners		
	General Fund	34,593,750	38,643,750
14930-700	Distribution for Tuition Support		
	General Fund	7,041,000,000	7,160,000,000
14530-700	Teachers' Social Security and Retirement Distribution		
	General Fund	2,403,792	2,403,792
11100-700	Non-English Speaking Program		
	General Fund	15,000,000	17,500,000

Education

Fund	State Agency Appropriation Name	Appropriations	
		FY 2017-2018	FY 2018-2019
13092-700	Teacher Appreciation Grants		
	General Fund	30,000,000	30,000,000
13980-700	Gifted and Talented Education Program		
	General Fund	12,548,096	13,048,096
14420-700	Early Intervention Program and Reading Diagnostic Assessment		
	General Fund	4,012,000	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	Curricular Material Reimbursement		
	General Fund	39,000,000	39,000,000
30311-700	Senator David C. Ford Educational Technology Program		
	Dedicated Funds	3,086,072	3,086,072
47361-700	Dual Immersion Pilot Program		
	Gen-1000-15166-Dual Immersion Pilot Program	500,000	500,000
47565-700	E-Rate		
	Tfr-3880-30310-Build Indiana Fund	3,415,000	3,415,000
52910-700	Education License Plate Fees		
	Dedicated Funds	32,819	32,819
62620-700-PERKINS	Perkins Career and Technical Education		
	Federal Funds	24,933,705	24,933,705
62620-700-RURALLOW	Rural and Low Income Schools		
	Federal Funds	1,670,501	1,670,501
62620-700-TITLE3	Title III Language Acquisition		
	Federal Funds	8,958,544	8,958,544
62620-700-TITLE1DEL	Title I Delinquent		
	Federal Funds	572,811	572,811
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General School Programs Totals			
	General Fund	7,202,542,638	7,328,592,638
	Dedicated Funds	3,118,891	3,118,891
	Federal Funds	36,135,561	36,135,561
	Total	7,241,797,090	7,367,847,090
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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

Education

Fund	State Agency	Appropriations	
	Appropriation Name	FY 2017-2018	FY 2018-2019
62620-700-IDEAPREK	Individuals with Disabilities Education Act, Part B - Preschool Education Grants		
	Federal Funds	8,640,784	8,640,784
62620-700-IDEAPRTD	Individuals with Disabilities Education Act, Part D - Program Improvement Grants		
	Federal Funds	1,020,354	1,020,354
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Special Education Totals			
	General Fund	24,276,125	24,276,125
	Federal Funds	9,661,138	9,661,138
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	Total	33,937,263	33,937,263
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Assessment and Remediation			
13950-700	Testing		
	General Fund	26,300,000	26,300,000
14140-700	PSAT Program		
	General Fund	1,900,000	2,200,000
17890-700	Advanced Placement Program		
	General Fund	5,200,000	5,200,000
62620-700-AP	Advanced Placement		
	Federal Funds	391,279	391,279
62620-700-STASSESS	State Assessments and Related Activities		
	Federal Funds	7,472,377	7,472,377
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Assessment and Remediation Totals			
	General Fund	33,400,000	33,700,000
	Federal Funds	7,863,656	7,863,656
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	Total	41,263,656	41,563,656
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Alternative/Adult Education			
11230-700	Alternative Education		
	General Fund	6,247,909	6,247,909
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Local School Funding Totals			
	General Fund	7,266,466,672	7,397,816,672
	Dedicated Funds	3,118,891	3,118,891
	Federal Funds	53,660,355	53,660,355
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	Total	7,323,245,918	7,454,595,918

Education

Fund	State Agency	Appropriations	
	Appropriation Name	FY 2017-2018	FY 2018-2019
Department of Education Totals			
	General Fund	7,302,509,490	7,433,859,490
	Dedicated Funds	4,917,519	4,917,519
	Federal Funds	1,056,024,437	1,056,024,437
	Local Funds	1,530	1,530
	Total	8,363,452,976	8,494,802,976
Teacher Pensions			
14200-072	Teachers' Retirement Fund Distribution		
	General Fund	887,900,000	913,900,000
	Dedicated Funds	181,100,000	183,300,000
	Total	1,069,000,000	1,097,200,000
Education Employment Relations Board			
16640-505	Education Employment Relations Board		
	General Fund	966,485	966,485
ELEMENTARY AND SECONDARY EDUCATION TOTALS			
	General Fund	8,209,625,975	8,366,975,975
	Dedicated Funds	186,017,519	188,217,519
	Federal Funds	1,056,024,437	1,056,024,437
	Local Funds	1,530	1,530
	Total	9,451,669,461	9,611,219,461

Education

Fund	State Agency Appropriation Name	Appropriations	
		FY 2017-2018	FY 2018-2019
OTHER EDUCATION			
Indiana State Library			
14080-730	Academy of Science General Fund	7,046	7,046
14120-730	State Library - Operating General Fund	2,601,235	2,601,235
14150-730	Statewide Library Services General Fund	1,274,428	1,274,428
17110-730	Library Services for the Blind - Electronic Newslines General Fund	150,000	150,000
31610-730	Statewide Library Card Program Dedicated Funds	96,358	96,358
39410-730	Library Certification Board Dedicated Funds	72,031	72,031
46760-730	Indiana Center for the Book Dedicated Funds	14,601	14,601
47452-730	Virtual Library Tfr-3880-30312-Build Indiana Fund	1,699,457	1,699,457
47540-730	Publications Fund Dedicated Funds	203,573	203,573
48480-730	Local Library Connectivity Grant Tfr-3880-30310-Build Indiana Fund	1,085,000	1,085,000
62000-730	National Endowment for the Humanities Federal Funds	195,037	195,037
62020-730	Library Services and Construction Act Extension Services Federal Funds	2,975,206	2,975,206
Indiana State Library Totals			
	General Fund	4,032,709	4,032,709
	Dedicated Funds	386,563	386,563
	Federal Funds	3,170,243	3,170,243
	Total	7,589,515	7,589,515
Indiana Arts Commission			
13910-705	Arts Commission Administration General Fund	4,000,000	4,000,000
46670-705	Indiana Arts Commission's Donations/Fee Fund Dedicated Funds	8,931	8,931

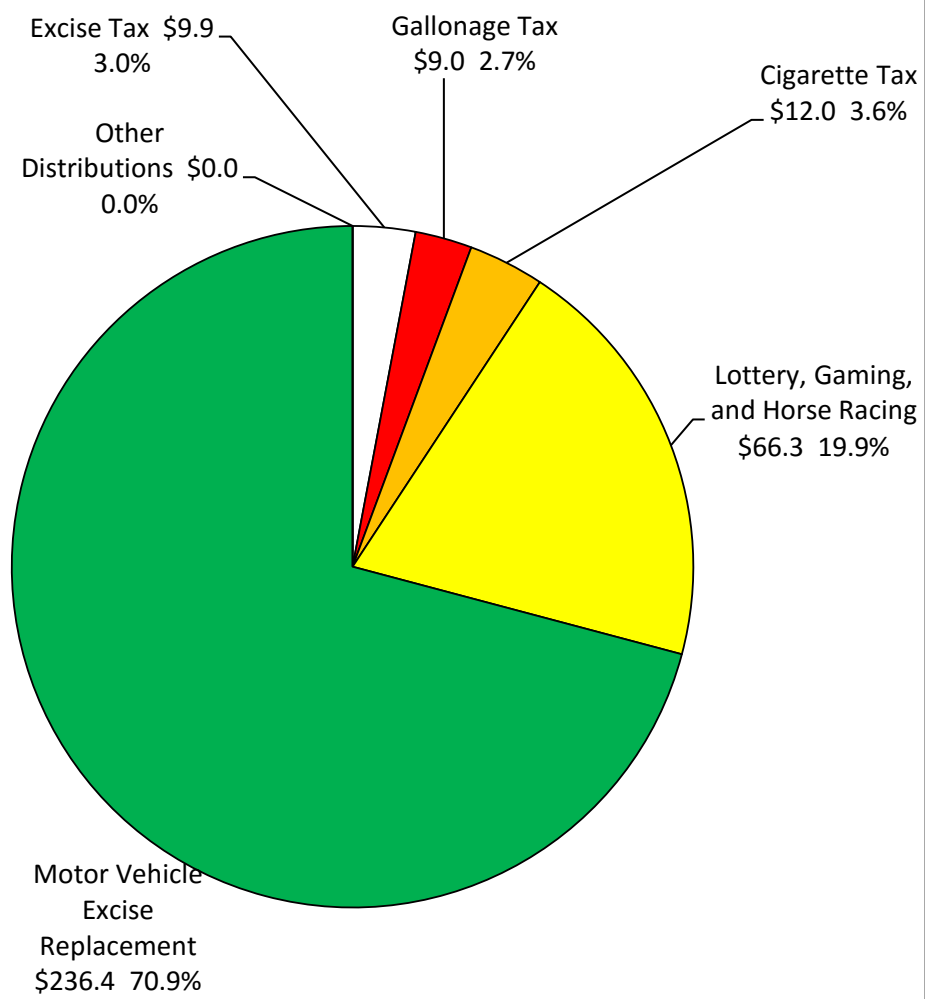
Education

Fund	State Agency Appropriation Name	Appropriations	
		FY 2017-2018	FY 2018-2019
62800-705	Indiana Arts Commission - National Endowment for the Arts		
	Federal Funds	748,357	748,357
	Tfr-1000-13910-Indiana Arts Commission	531,500	531,500
	Total	1,279,857	1,279,857
Indiana Arts Commission Totals			
	General Fund	4,000,000	4,000,000
	Dedicated Funds	8,931	8,931
	Federal Funds	748,357	748,357
	Total	4,757,288	4,757,288
Historical Bureau			
14160-735	Historical Bureau Administration		
	General Fund	324,020	324,020
18208-735	Historical Marker Program		
	General Fund	10,175	10,175
44640-735	Publications Fund		
	Dedicated Funds	71,258	71,258
45490-735	Historical Marker Donations		
	Dedicated Funds	52,204	52,204
Historical Bureau Totals			
	General Fund	334,195	334,195
	Dedicated Funds	123,462	123,462
	Total	457,657	457,657
OTHER EDUCATION TOTALS			
	General Fund	8,366,904	8,366,904
	Dedicated Funds	518,956	518,956
	Federal Funds	3,918,600	3,918,600
	Total	12,804,460	12,804,460
EDUCATION TOTALS			
	General Fund	10,153,270,451	10,337,376,838
	Dedicated Funds	200,893,693	204,593,693
	Federal Funds	1,061,477,542	1,061,477,542
	Local Funds	1,530	1,530
	Total	11,415,643,216	11,603,449,603

VIII — DISTRIBUTIONS

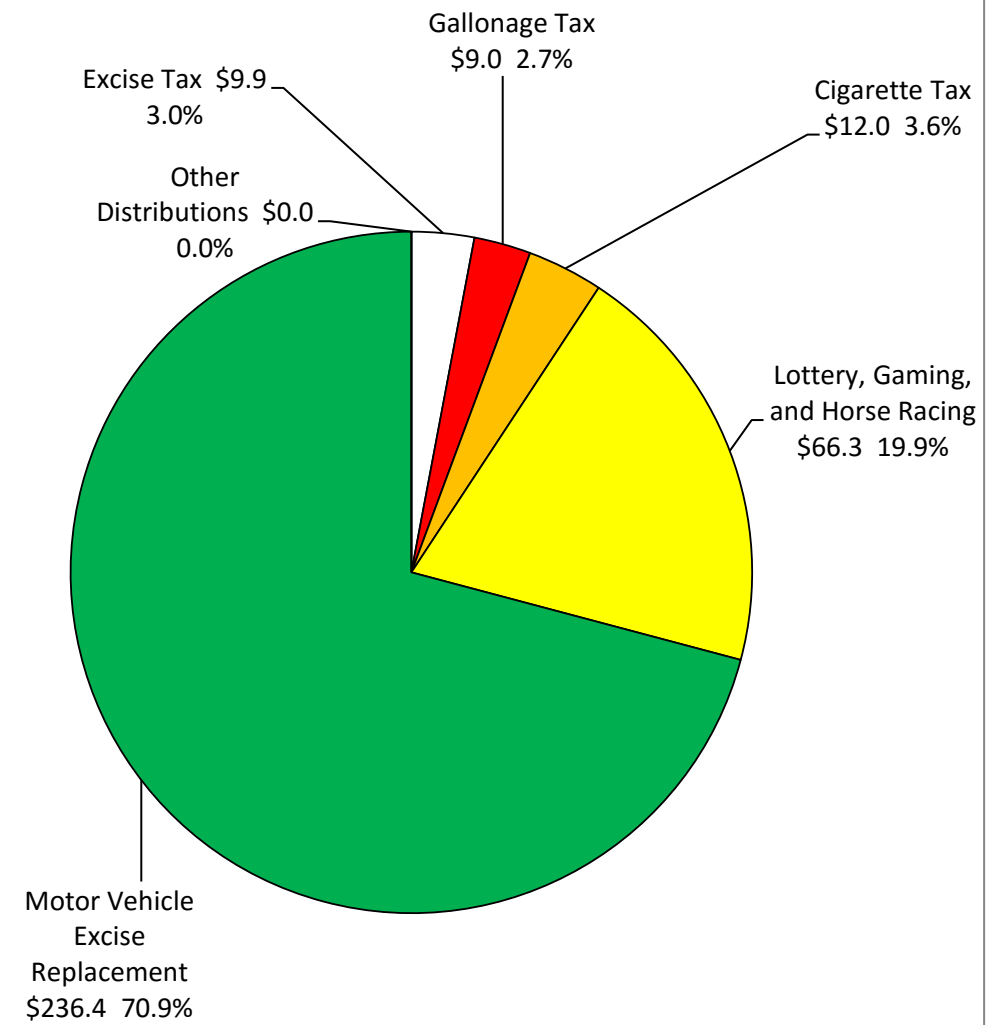
DISTRIBUTIONS
APPROPRIATIONS BY SUB-DIVISION SHARE
2017-2019 BIENNIUM
\$667.4 Million

FY 2017-2018 \$333.7 Million



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

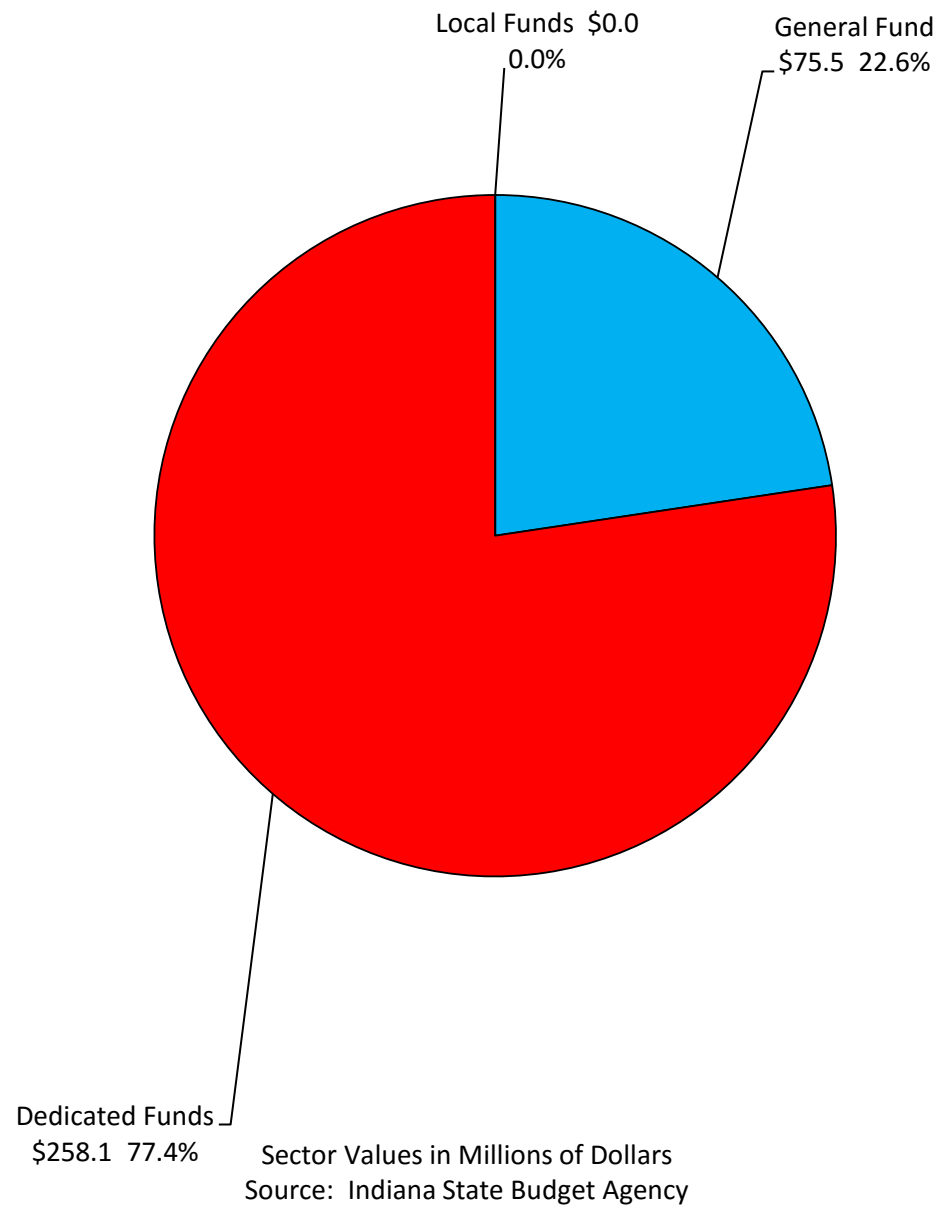
FY 2018-2019 \$333.7 Million



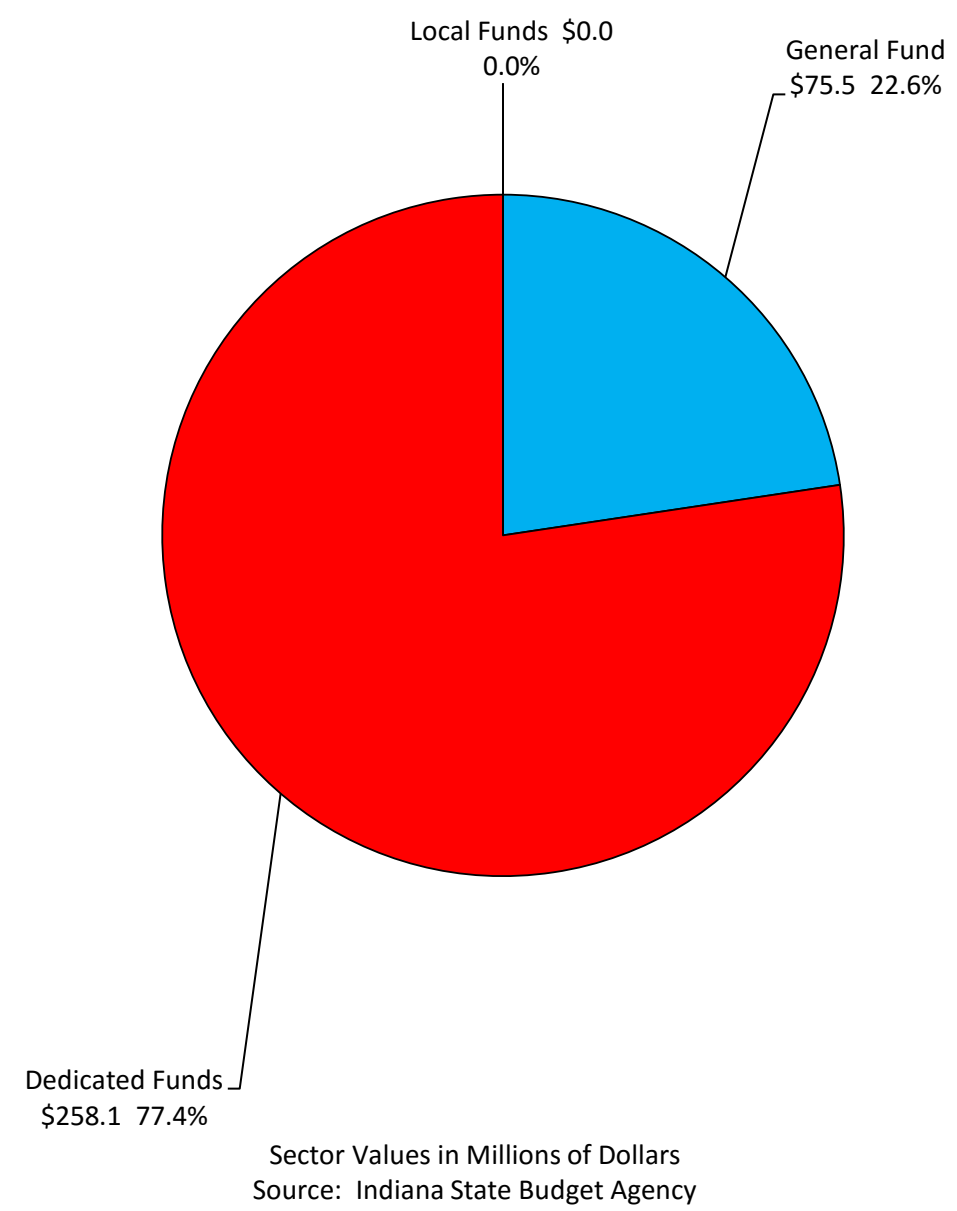
Sector Values in Millions of Dollars
 Source: Indiana State Budget Agency

**DISTRIBUTIONS
APPROPRIATIONS BY FUND TYPE
2017-2019 BIENNIUM
\$667.4 Million**

FY 2017-2018 \$333.7 Million



FY 2018-2019 \$333.7 Million



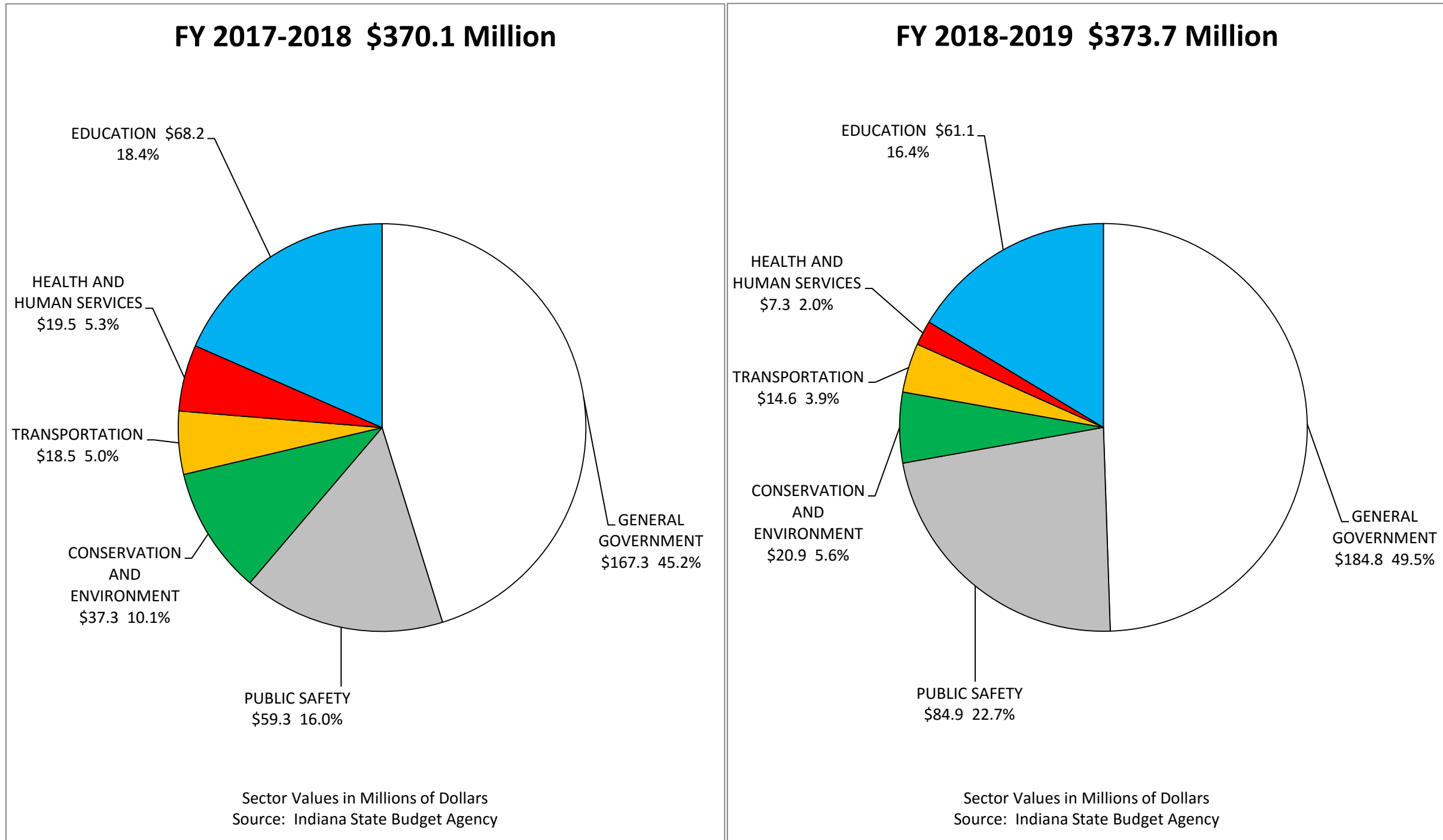
Distributions

Fund	State Agency	Appropriations	
	Appropriation Name	FY 2017-2018	FY 2018-2019
DISTRIBUTIONS			
48020-230	Excise Tax		
	Dedicated Funds	9,906,422	9,906,422
14980-050	Alcoholic Beverage Commission Gallonage Tax		
	General Fund	9,000,000	9,000,000
38330-050	Cigarette Tax Distribution - Local General Funds		
	Dedicated Funds	2,600,000	2,600,000
38340-050	Cigarette Tax Distribution - Cumulative Capital Improvement Fund		
	Dedicated Funds	9,400,000	9,400,000
17036-050	Gaming Tax		
	General Fund	66,328,183	66,328,183
17250-050	Motor Vehicle Excise Tax Replacement		
	General Fund	203,688	203,688
	Ded-3880-30340-Build Indiana Fund	236,212,440	236,212,440
	Total	236,416,128	236,416,128
DISTRIBUTIONS TOTALS			
	General Fund	75,531,871	75,531,871
	Dedicated Funds	258,118,862	258,118,862
	Total	333,650,733	333,650,733

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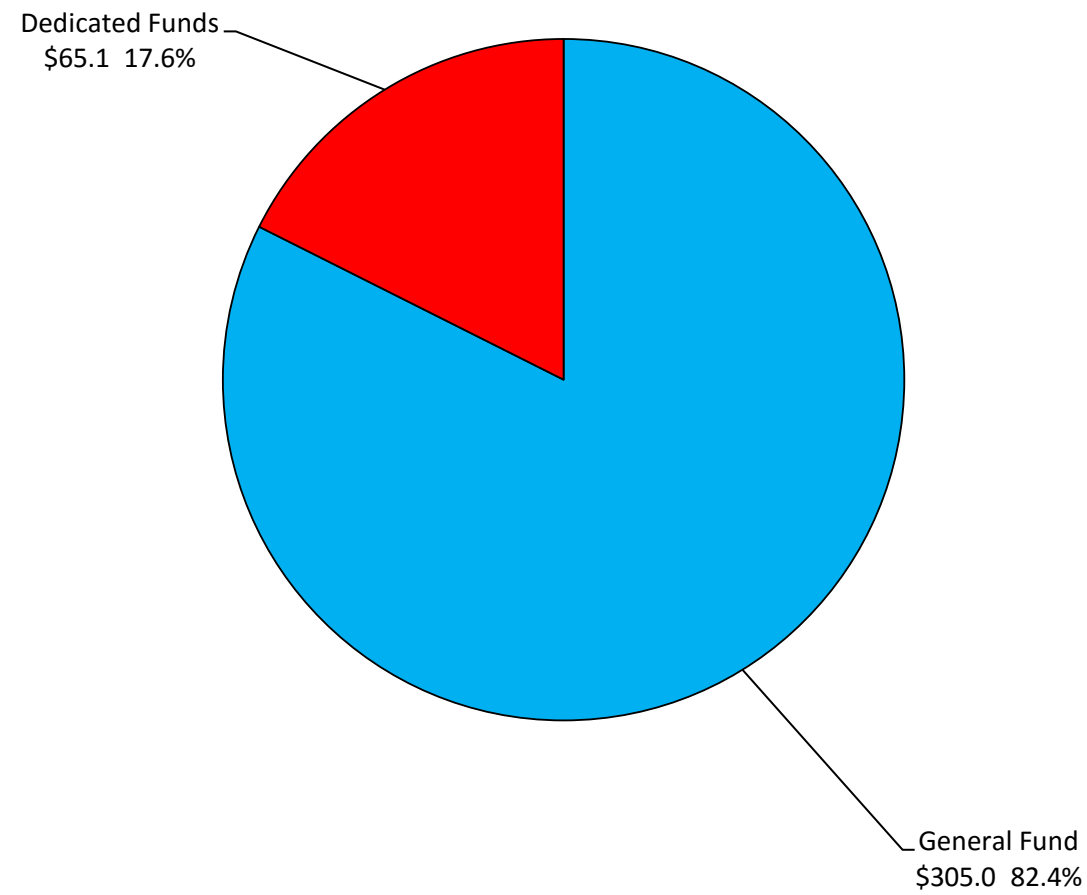
D — CONSTRUCTION

**CONSTRUCTION
 APPROPRIATIONS BY SUB-DIVISION SHARE
 2017-2019 BIENNIUM
 \$743.8 Million**



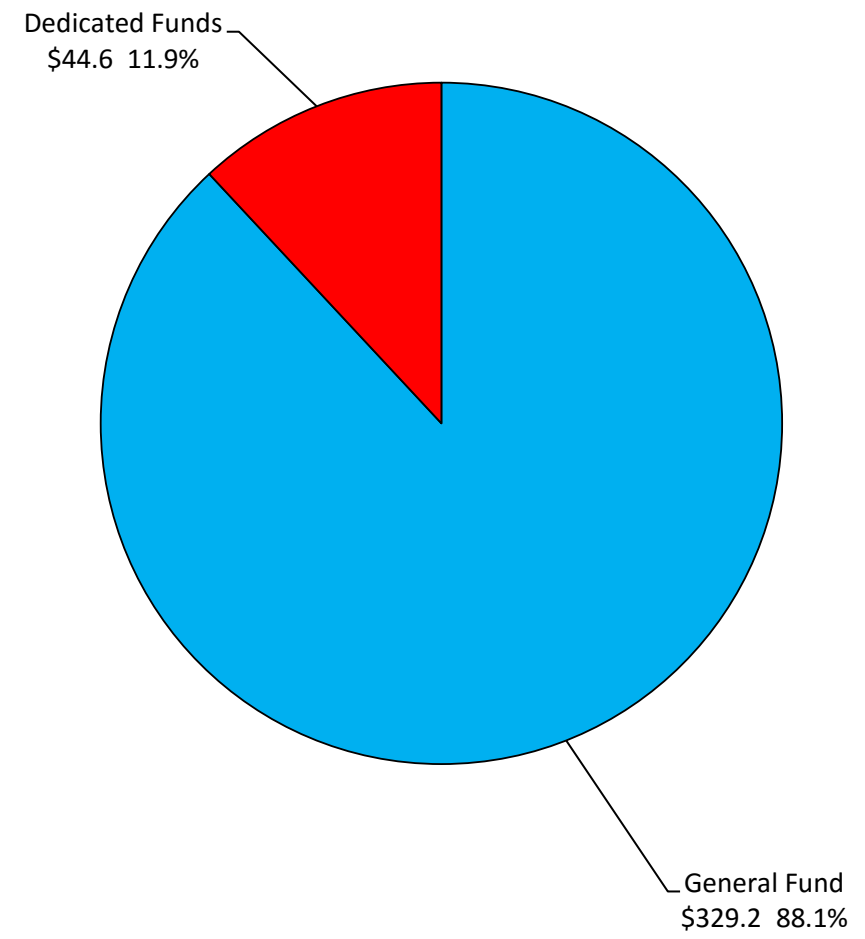
**CONSTRUCTION
APPROPRIATIONS BY FUND TYPE
2017-2019 BIENNIUM
\$743.8 Million**

FY 2017-2018 \$370.1 Million



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

FY 2018-2019 \$373.7 Million



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

Construction

Fund	State Agency Appropriation Name	Appropriations	
		FY 2017-2018	FY 2018-2019
CONSTRUCTION			
GENERAL GOVERNMENT			
Department of Revenue			
C0900-090	Department of Revenue		
	Gen-1000-19704-2017 GF - Gen Gov Line Items	16,100,000	16,900,000
State Budget Agency			
C0570-057	State Budget Agency		
	Gen-1000-19704-2017 GF - Gen Gov Line Items	6,000,000	6,000,000
C2600-057	State Budget Agency - Leases		
	Gen-1000-19701-2017 GF - Leases Construct	120,523,037	129,513,317
<hr/>			
State Budget Agency Totals			
	General Fund	126,523,037	135,513,317
Department of Administration			
C0610-061	Department of Administration		
	Gen-1000-19702-2017 GF - Gen Gov PM	4,892,167	4,892,167
	Gen-1000-19703-2017 GF - Gen Gov R&R	5,306,760	11,702,760
C7300-061	State Library		
	Gen-1000-19703-2017 GF - Gen Gov R&R	0	1,404,000
C0640-061	Department of Administration - Leases		
	Ded-6330-30474-2017 Tobacco Settlement Constr	12,433,115	12,430,065
<hr/>			
Department of Administration Totals			
	General Fund	10,198,927	17,998,927
	Dedicated Funds	12,433,115	12,430,065
Total		22,632,042	30,428,992
<hr/>			
Indiana State Fair			
C8780-878	Indiana State Fair		
	Gen-1000-19703-2017 GF - Gen Gov R&R	2,000,000	2,000,000
<hr/>			
GENERAL GOVERNMENT TOTALS			
	General Fund	154,821,964	172,412,244
	Dedicated Funds	12,433,115	12,430,065
Total		167,255,079	184,842,309

Construction

Fund	State Agency	Appropriations	
	Appropriation Name	FY 2017-2018	FY 2018-2019
PUBLIC SAFETY			
Adjutant General			
C1100-110	Adjutant General		
	Gen-1000-19705-2017 GF - Public Safety PM	830,250	830,250
	Gen-1000-19706-2017 GF - Public Safety R&R	1,995,700	2,263,450
State Police			
C1000-100	Indiana State Police		
	Gen-1000-19705-2017 GF - Public Safety PM	633,499	633,499
	Gen-1000-19707-2017 GF - Public Safety Line Items	0	30,000,000
	Ded-3260-70324-2017 St Pol Bldg Fnd Constr	3,327,000	0
	Total	3,960,499	30,633,499
C1010-100	Forensic Lab		
	Gen-1000-19706-2017 GF - Public Safety R&R	1,546,380	1,546,380
State Police Totals			
	General Fund	2,179,879	32,179,879
	Dedicated Funds	3,327,000	0
	Total	5,506,879	32,179,879
Law Enforcement Training Board			
C1030-103	Law Enforcement Training Board		
	Ded-3290-70414-2017 Law Enforce Train Constr	1,295,000	200,000
Department of Correction			
C6980-061	Department of Administration - Correction Leases		
	Gen-1000-19701-2017 GF - Leases Construct	33,519,351	33,204,326
C6150-615	Department of Correction		
	Gen-1000-19708-2017 GF - DOC PM	50,000	50,000
	Ded-3800-70508-2017 PW - DOC Construction	750,000	400,000
	Total	800,000	450,000
C6200-620	State Prison		
	Gen-1000-19708-2017 GF - DOC PM	550,000	550,000
	Ded-3800-70508-2017 PW - DOC Construction	3,900,000	250,000
	Total	4,450,000	800,000
C6300-630	Pendleton Correctional Facility		
	Gen-1000-19708-2017 GF - DOC PM	650,000	650,000
	Ded-3800-70508-2017 PW - DOC Construction	0	500,000
	Total	650,000	1,150,000

Construction

Fund	State Agency Appropriation Name	Appropriations	
		FY 2017-2018	FY 2018-2019
C6350-635	Correctional Industrial Facility		
	Gen-1000-19708-2017 GF - DOC PM	300,000	300,000
	Ded-3800-70508-2017 PW - DOC Construction	750,000	1,000,000
	Total	1,050,000	1,300,000
C6400-640	Women's Prison		
	Gen-1000-19708-2017 GF - DOC PM	180,000	180,000
C6500-650	Putnamville Correctional Facility		
	Gen-1000-19708-2017 GF - DOC PM	400,000	400,000
	Ded-3800-70508-2017 PW - DOC Construction	1,700,000	2,130,000
	Total	2,100,000	2,530,000
C6650-665	Wabash Valley Correctional Facility		
	Gen-1000-19708-2017 GF - DOC PM	263,677	263,677
C6600-660	Indianapolis Re-Entry Education Facility		
	Gen-1000-19708-2017 GF - DOC PM	180,000	180,000
	Ded-3800-70508-2017 PW - DOC Construction	160,000	0
	Total	340,000	180,000
C6750-675	Branchville Correctional Facility		
	Gen-1000-19708-2017 GF - DOC PM	180,000	180,000
C6800-680	Westville Correctional Facility		
	Gen-1000-19708-2017 GF - DOC PM	520,000	520,000
	Ded-3800-70508-2017 PW - DOC Construction	600,000	250,000
	Total	1,120,000	770,000
C6850-685	Rockville Correctional Facility		
	Gen-1000-19708-2017 GF - DOC PM	250,000	250,000
	Ded-3800-70508-2017 PW - DOC Construction	1,113,720	1,113,720
	Total	1,363,720	1,363,720
C6900-690	Plainfield Correctional Facility		
	Gen-1000-19708-2017 GF - DOC PM	475,000	475,000
	Ded-3800-70508-2017 PW - DOC Construction	0	3,840,000
	Total	475,000	4,315,000
C6950-695	Reception and Diagnostic Center		
	Gen-1000-19708-2017 GF - DOC PM	105,000	105,000
	Ded-3800-70508-2017 PW - DOC Construction	250,000	0
	Total	355,000	105,000
C6180-618	Miami Correctional Facility		
	Gen-1000-19708-2017 GF - DOC PM	450,000	450,000
C6450-645	New Castle Correctional Facility		
	Gen-1000-19708-2017 GF - DOC PM	75,000	75,000

Construction

Fund	State Agency Appropriation Name	Appropriations	
		FY 2017-2018	FY 2018-2019
C6140-614	Chain O' Lakes Correctional Facility		
	Gen-1000-19708-2017 GF - DOC PM	45,000	45,000
C6970-697	Edinburgh Correctional Facility		
	Gen-1000-19708-2017 GF - DOC PM	40,000	40,000
C6670-667	Madison Correctional Facility		
	Gen-1000-19708-2017 GF - DOC PM	157,500	157,500
	Ded-3800-70508-2017 PW - DOC Construction	450,000	0
	Total	607,500	157,500
C6550-655	Pendleton Juvenile Correctional Facility		
	Gen-1000-19708-2017 GF - DOC PM	150,000	150,000
	Ded-3800-70508-2017 PW - DOC Construction	1,096,128	1,096,128
	Total	1,246,128	1,246,128
C6610-661	Camp Summit Correctional Facility		
	Gen-1000-19708-2017 GF - DOC PM	40,000	40,000
	Ded-3800-70508-2017 PW - DOC Construction	0	350,000
	Total	40,000	390,000
C6720-672	Madison Juvenile Correctional Facility		
	Gen-1000-19708-2017 GF - DOC PM	217,500	217,500
C6160-616	North Central Juvenile Correctional Facility		
	Gen-1000-19708-2017 GF - DOC PM	60,000	60,000
Department of Correction Totals			
	General Fund	38,858,028	38,543,003
	Dedicated Funds	10,769,848	10,929,848
	Total	49,627,876	49,472,851
PUBLIC SAFETY TOTALS			
	General Fund	43,863,857	73,816,582
	Dedicated Funds	15,391,848	11,129,848
	Total	59,255,705	84,946,430

Construction

Fund	State Agency	Appropriations	
	Appropriation Name	FY 2017-2018	FY 2018-2019
CONSERVATION AND ENVIRONMENT			
Department of Natural Resources			
C3000-300	Department of Natural Resources - General Administration		
	Gen-1000-19709-2017 GF - Cons & Envir PM	50,000	50,000
	Gen-1000-19710-2017 GF - Cons & Envir R&R	0	592,290
C3020-300	Fish and Wildlife		
	Gen-1000-19709-2017 GF - Cons & Envir PM	1,550,000	1,550,000
	Gen-1000-19710-2017 GF - Cons & Envir R&R	923,625	0
C3090-300	Forestry		
	Gen-1000-19709-2017 GF - Cons & Envir PM	1,525,000	1,525,000
	Gen-1000-19710-2017 GF - Cons & Envir R&R	300,000	1,500,000
C3160-300	Nature Preserves		
	Gen-1000-19709-2017 GF - Cons & Envir PM	586,614	586,614
	Gen-1000-19710-2017 GF - Cons & Envir R&R	607,769	0
C3070-300	Outdoor Recreation		
	Gen-1000-19709-2017 GF - Cons & Envir PM	35,000	35,000
	Gen-1000-19710-2017 GF - Cons & Envir R&R	350,000	0
C3030-300	State Parks and Reservoir Management		
	Gen-1000-19709-2017 GF - Cons & Envir PM	2,171,679	2,171,679
	Gen-1000-19710-2017 GF - Cons & Envir R&R	12,252,443	6,209,081
	Ded-3980-42104-2017 Cig Tax Fund Construct	1,800,000	1,800,000
	Total	16,224,122	10,180,760
C3060-300	Division of Water		
	Gen-1000-19709-2017 GF - Cons & Envir PM	83,500	83,500
	Gen-1000-19710-2017 GF - Cons & Envir R&R	2,814,836	0
C3010-300	Enforcement		
	Gen-1000-19709-2017 GF - Cons & Envir PM	270,000	270,000
	Gen-1000-19710-2017 GF - Cons & Envir R&R	0	206,050
C3290-300	Entomology		
	Gen-1000-19709-2017 GF - Cons & Envir PM	137,500	137,500
Department of Natural Resources Totals			
	General Fund	23,657,966	14,916,714
	Dedicated Funds	1,800,000	1,800,000
	Total	25,457,966	16,716,714

Construction

Fund	State Agency	Appropriations	
	Appropriation Name	FY 2017-2018	FY 2018-2019
Other Natural Resources			
C3150-315	War Memorials Commission		
	Gen-1000-19709-2017 GF - Cons & Envir PM	617,000	617,000
	Gen-1000-19710-2017 GF - Cons & Envir R&R	4,992,625	0
C3250-325	Maumee River Basin Commission		
	Ded-3880-30304-2017 Build IN Fund Construct	500,000	500,000
C3220-322	Kankakee River Basin Commission		
	Ded-3880-30304-2017 Build IN Fund Construct	300,000	300,000
C0303-303	Indiana State Museum and Historic Sites Corporation		
	Gen-1000-19709-2017 GF - Cons & Envir PM	1,136,883	1,136,884
	Gen-1000-19710-2017 GF - Cons & Envir R&R	4,333,620	1,666,380
<hr/>			
Other Natural Resources Totals			
	General Fund	11,080,128	3,420,264
	Dedicated Funds	800,000	800,000
<hr/>			
	Total	11,880,128	4,220,264
<hr/>			
CONSERVATION AND ENVIRONMENT TOTALS			
	General Fund	34,738,094	18,336,978
	Dedicated Funds	2,600,000	2,600,000
<hr/>			
	Total	37,338,094	20,936,978
<hr/>			
TRANSPORTATION			
Department of Transportation			
C8000-800	Department of Transportation - Buildings and Grounds		
	Ded-4000-30504-2017 St Hwy Fnd Construct	14,450,000	10,550,000
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Airport Development			
C8020-800	Airport Development		
	Ded-3880-30304-2017 Build IN Fund Construct	2,000,000	2,000,000
	Ded-5770-57704-2017 Airport Development Grant Fund	2,000,000	2,000,000
<hr/>			
TRANSPORTATION TOTALS			
	Dedicated Funds	18,450,000	14,550,000

Construction

Fund	State Agency	Appropriations	
	Appropriation Name	FY 2017-2018	FY 2018-2019
HEALTH AND HUMAN SERVICES			
Family and Social Services Administration			
C4150-415	Evansville Psychiatric Children's Center		
	Gen-1000-19712-2017 GF - HHS PM	33,000	33,000
	Ded-3800-70509-2017 PW - HHS Construction	235,680	33,000
	Total	268,680	66,000
C4250-425	Evansville State Hospital		
	Gen-1000-19712-2017 GF - HHS PM	391,962	391,962
C4300-430	Madison State Hospital		
	Gen-1000-19712-2017 GF - HHS PM	464,104	464,104
	Ded-3800-70509-2017 PW - HHS Construction	1,944,438	0
	Total	2,408,542	464,104
C4350-435	Logansport State Hospital		
	Gen-1000-19712-2017 GF - HHS PM	431,572	431,572
	Ded-3800-70509-2017 PW - HHS Construction	5,895,500	0
	Total	6,327,072	431,572
C4400-440	Richmond State Hospital		
	Gen-1000-19712-2017 GF - HHS PM	550,000	550,000
	Ded-3800-70509-2017 PW - HHS Construction	677,300	0
	Total	1,227,300	550,000
C4500-450	Larue Carter Memorial Hospital		
	Gen-1000-19712-2017 GF - HHS PM	916,559	916,559
C4510-451	Neuro Diagnostic Institute		
	Gen-1000-19712-2017 GF - HHS PM	0	100,000
Family and Social Services Administration Totals			
	General Fund	2,787,197	2,887,197
	Dedicated Funds	8,752,918	33,000
	Total	11,540,115	2,920,197

Construction

Fund	State Agency Appropriation Name	Appropriations	
		FY 2017-2018	FY 2018-2019
Public Health			
Special Institutions			
C5500-550	School for the Blind and Visually Impaired		
	Gen-1000-19713-2017 GF - Deaf & Blind PM	282,857	282,857
	Ded-3800-70511-2017 PW - Deaf & Blind Constr	3,780,000	583,626
	Total	4,062,857	866,483
C5600-560	School for the Deaf		
	Gen-1000-19713-2017 GF - Deaf & Blind PM	282,857	282,857
	Ded-3800-70511-2017 PW - Deaf & Blind Constr	2,273,989	2,491,566
	Total	2,556,846	2,774,423
C5700-570	Indiana Veterans' Home		
	Ded-3950-70724-2017 Vets Home Construct	1,370,000	750,000
Public Health Totals			
	General Fund	565,714	565,714
	Dedicated Funds	7,423,989	3,825,192
	Total	7,989,703	4,390,906
HEALTH AND HUMAN SERVICES TOTALS			
	General Fund	3,352,911	3,452,911
	Dedicated Funds	16,176,907	3,858,192
	Total	19,529,818	7,311,103
EDUCATION			
Higher Education			
C7500-750	Indiana University - Repair and Rehabilitation		
	Gen-1000-19714-2017 GF - Education R&R	13,128,703	13,128,703
C7501-750	Indiana University - Cash Capital Projects		
	Gen-1000-19715-2017 GF - Education Line Items	9,600,000	6,000,000
C7600-760	Purdue University - Repair and Rehabilitation		
	Gen-1000-19714-2017 GF - Education R&R	11,251,278	11,251,278
C7601-760	Purdue University - Cash Capital Projects		
	Gen-1000-19715-2017 GF - Education Line Items	2,500,000	2,000,000
C7700-770	Indiana State University - Repair and Rehabilitation		
	Gen-1000-19714-2017 GF - Education R&R	1,391,284	1,391,284
C7701-770	Indiana State University - Cash Capital Projects		
	Gen-1000-19715-2017 GF - Education Line Items	7,500,000	7,500,000
C7750-775	University of Southern Indiana - Repair and Rehabilitation		
	Gen-1000-19714-2017 GF - Education R&R	931,336	931,336

Construction

Fund	State Agency Appropriation Name	Appropriations	
		FY 2017-2018	FY 2018-2019
C7800-780	Ball State University - Repair and Rehabilitation		
	Gen-1000-19714-2017 GF - Education R&R	2,715,486	2,715,486
C7900-790	Vincennes University - Repair and Rehabilitation		
	Gen-1000-19714-2017 GF - Education R&R	906,602	906,602
C7901-790	Vincennes University - Cash Capital Projects		
	Gen-1000-19715-2017 GF - Education Line Items	12,000,000	12,000,000
C7100-710	Ivy Tech Community College - Repair and Rehabilitation		
	Gen-1000-19714-2017 GF - Education R&R	3,318,653	3,318,653
C7101-710	Ivy Tech Community College - Cash Capital Projects		
	Gen-1000-19715-2017 GF - Education Line Items	3,000,000	0
<hr/>			
Higher Education Totals			
	General Fund	68,243,342	61,143,342
<hr/>			
EDUCATION TOTALS			
	General Fund	68,243,342	61,143,342
<hr/>			
CONSTRUCTION AND REHABILITATION TOTALS			
	General Fund	305,020,168	329,162,057
	Dedicated Funds	65,051,870	44,568,105
<hr/>			
	Total	370,072,038	373,730,162

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2017-2019 Construction Budget Totals

Fund		FY 2017-2018	FY 2018-2019	Biennial Appropriation
2017 GF - Leases Construct	GF	154,042,388	162,717,643	316,760,031
2017 GF - Gen Gov PM	GF	4,892,167	4,892,167	9,784,334
2017 GF - Gen Gov R&R	GF	7,306,760	15,106,760	22,413,520
2017 GF - Gen Gov Line Items	GF	22,100,000	22,900,000	45,000,000
2017 GF - Public Safety PM	GF	1,463,749	1,463,749	2,927,498
2017 GF - Public Safety R&R	GF	3,542,080	3,809,830	7,351,910
2017 GF - Public Safety Line Items	GF	-	30,000,000	30,000,000
2017 GF - DOC PM	GF	5,338,677	5,338,677	10,677,354
2017 GF - Cons & Envir PM	GF	8,163,176	8,163,177	16,326,353
2017 GF - Cons & Envir R&R	GF	26,574,918	10,173,801	36,748,719
2017 GF - HHS PM	GF	2,787,197	2,887,197	5,674,394
2017 GF - Deaf & Blind PM	GF	565,714	565,714	1,131,428
2017 GF - Education R&R	GF	33,643,342	33,643,342	67,286,684
2017 GF - Education Line Items	GF	34,600,000	27,500,000	62,100,000
Total General Funds		305,020,168	329,162,057	634,182,225
2017 Build IN Fund Construct	BIF	2,800,000	2,800,000	5,600,000
2017 Tobacco Settlement Constr	TMSF	12,433,115	12,430,065	24,863,180
2017 St Hwy Fnd Construct	SHF	14,450,000	10,550,000	25,000,000
2017 Cig Tax Fund Construct	CTF	1,800,000	1,800,000	3,600,000
Airport Development Grant Fund	ADGF	2,000,000	2,000,000	4,000,000
2017 St Pol Bldg Fnd Constr	SPF	3,327,000	-	3,327,000
2017 Law Enforce Train Constr	LETF	1,295,000	200,000	1,495,000
2017 PW - DOC Construction	PWCF	10,769,848	10,929,848	21,699,696
2017 PW - HHS Construction	PWCF	8,752,918	33,000	8,785,918
2017 PW - Deaf & Blind Constr	PWCF	6,053,989	3,075,192	9,129,181
2017 Vets Home Construct	VHG	1,370,000	750,000	2,120,000
Total Dedicated Funds		65,051,870	44,568,105	109,619,975
GRAND TOTAL		370,072,038	373,730,162	743,802,200

2017-2019 Preventive Maintenance

Agency/Facility	Fund	FY 2015-2016	FY 2016-2017	Biennial Appropriation
Department of Administration	GF	4,892,167	4,892,167	9,784,334
Indiana State Police	GF	633,499	633,499	1,266,998
Law Enforcement Training Board	LETF	200,000	200,000	400,000
Adjutant General	GF	830,250	830,250	1,660,500
Department of Natural Resources - General Administration	GF	50,000	50,000	100,000
Enforcement	GF	270,000	270,000	540,000
Fish and Wildlife	GF	1,550,000	1,550,000	3,100,000
State Parks and Reservoir Management	CTF	1,800,000	1,800,000	3,600,000
State Parks and Reservoir Management	GF	2,171,679	2,171,679	4,343,358
Division of Water	GF	83,500	83,500	167,000
Outdoor Recreation	GF	35,000	35,000	70,000
Forestry	GF	1,525,000	1,525,000	3,050,000
Nature Preserves	GF	586,614	586,614	1,173,228
Entomology	GF	137,500	137,500	275,000
Indiana State Museum and Historic Sites Corporation	GF	1,136,883	1,136,884	2,273,767
War Memorials Commission	GF	617,000	617,000	1,234,000
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
Neuro Diagnostic Institute	GF	-	100,000	100,000
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
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	75,000	75,000	150,000
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 Transportation - Buildings and Grounds	SHF	3,750,000	3,750,000	7,500,000
Total		29,710,680	29,810,681	59,521,361

2017-2019 Construction Project Details

Agn	Appropriation Name Type Project Title	Fund	FY 2017-2018	FY 2018-2019	Biennial Appropriation
GENERAL GOVERNMENT					
057	State Budget Agency Project White River State Park Commission	GF	6,000,000	6,000,000	12,000,000
057	State Budget Agency - Leases				
	Lease Indiana Motorsports Commission	GF	7,000,000	7,000,000	14,000,000
	Lease Airport Facilities Leases	GF	14,826,890	14,721,712	29,548,602
	Lease Convention Center Lease Rental	GF	26,408,389	22,510,343	48,918,732
	Lease Stadium Lease Rental	GF	62,024,820	69,008,125	131,032,945
	Lease State Fair Lease Rental	GF	4,262,938	4,273,137	8,536,075
	Lease Northwest Indiana Reg. Dev. Authority	GF	6,000,000	12,000,000	18,000,000
	Total		120,523,037	129,513,317	250,036,354
061	Department of Administration				
	PM IDOA FY18-19 PM	GF	4,892,167	4,892,167	9,784,334
	R&R State Archives - FF&E	GF	-	5,000,000	5,000,000
	R&R ADA Accessibility – State House	GF	-	250,000	250,000
	R&R State House Flooring Repairs – Lower Level	GF	165,000	165,000	330,000
	R&R Switchgear Replacement – State House	GF	-	516,000	516,000
	R&R Exterior Lighting – State House	GF	-	830,000	830,000
	R&R R&R Projects - Governor's Residence	GF	49,850	49,850	99,700
	R&R R&R Projects - State House	GF	205,138	205,138	410,276
	R&R R&R Projects - State Library	GF	40,100	40,100	80,200
	R&R R&R Projects - IGCN/IGCS	GF	36,650	36,650	73,300
	R&R R&R Projects - McCarty Street Warehouse	GF	47,500	47,500	95,000
	R&R R&R Projects - 30th Street Warehouse	GF	163,382	163,382	326,764
	R&R General R&R - Parking Garages	GF	1,546,380	1,546,380	3,092,760
	R&R General R&R - IGCN	GF	1,546,380	1,546,380	3,092,760
	R&R General R&R - IGCS	GF	1,306,380	1,306,380	2,612,760
	R&R Supreme Court Renovation	GF	200,000	-	200,000
	Total		10,198,927	16,594,927	26,793,854
061	Department of Administration - Leases				
	Lease Evansville State Hospital Capital Lease	TMSF	3,921,650	3,919,400	7,841,050
	Lease Southeast Regional Treatment Center Capital Lease	TMSF	5,428,141	5,428,141	10,856,282
	Lease Logansport State Hospital Capital Lease	TMSF	3,083,324	3,082,524	6,165,848
	Total		12,433,115	12,430,065	24,863,180
061	State Library				
	R&R Roof Replacement - State Library	GF	-	934,000	934,000
	R&R Limestone Resealing – State Library	GF	-	470,000	470,000
	Total		-	1,404,000	1,404,000
090	Department of Revenue Project Integrated Tax System	GF	16,100,000	16,900,000	33,000,000
878	Indiana State Fair R&R General R&R	GF	2,000,000	2,000,000	4,000,000
GENERAL GOVERNMENT TOTAL					
		GF	154,821,964	172,412,244	327,234,208
		TMSF	12,433,115	12,430,065	24,863,180
		Total	167,255,079	184,842,309	352,097,388
PUBLIC SAFETY					
100	Indiana State Police				
	PM Preventive Maintenance 01	GF	633,499	633,499	1,266,998
	R&R Roof Replacement	SPF	1,121,000	-	1,121,000
	R&R Electronic Security Access	SPF	500,000	-	500,000
	R&R Parking Lot Rehab	SPF	76,000	-	76,000
	R&R HVAC Rehabilitation	SPF	1,600,000	-	1,600,000
	R&R Microwave Site A/C Replacement	SPF	30,000	-	30,000
	Project State Police Lab	GF	-	30,000,000	30,000,000
	Total	GF	633,499	30,633,499	31,266,998
		SPF	3,327,000	-	3,327,000
		Total	3,960,499	30,633,499	34,593,998
100	Forensic Lab R&R R&R Forensic Lab	GF	1,546,380	1,546,380	3,092,760
103	Law Enforcement Training Board				
	PM Preventive Maintenance	LETF	200,000	200,000	400,000
	R&R 2 - Main Building and Maintenance Barn Roof replacement	LETF	600,000	-	600,000
	R&R 1 - Boiler Replacement	LETF	495,000	-	495,000
	Total		1,295,000	200,000	1,495,000

2017-2019 Construction Project Details

Agn	Appropriation Name		Fund	FY 2017-2018	FY 2018-2019	Biennial Appropriation
	Type	Project Title				
110	Adjutant General					
	PM	Preventive Maintenance	GF	830,250	830,250	1,660,500
	R&R	Roof Replacement	GF	885,700	688,450	1,574,150
	R&R	Knightstown Roof Replacement	GF	400,000	-	400,000
	R&R	Hot Water Boiler Replacement	GF	165,000	165,000	330,000
	R&R	Steam Boiler Replacements	GF	175,000	180,000	355,000
	R&R	Parking Lot Repaving	GF	180,000	172,500	352,500
	R&R	Armory Rehab	GF	-	790,000	790,000
	R&R	Energy Management System	GF	-	150,000	150,000
	R&R	Armory Tuckpoint	GF	190,000	50,000	240,000
	R&R	Drill Floor Repair	GF	-	67,500	67,500
		Total		2,825,950	3,093,700	5,919,650
061	Department of Administration - Correction Leases					
	Lease	Wabash Valley Correctional Facility Capital Lease	GF	21,045,627	20,737,127	41,782,754
	Lease	New Castle Correctional Facility Capital Lease	GF	12,473,724	12,467,199	24,940,923
		Total		33,519,351	33,204,326	66,723,677
614	Chain O' Lakes Correctional Facility					
	PM	Preventive Maintenance	GF	45,000	45,000	90,000
615	Department of Correction					
	PM	Preventive Maintenance	GF	50,000	50,000	100,000
	R&R	Infrastructure Upgrades	PWCF	750,000	400,000	1,150,000
		Total		800,000	450,000	1,250,000
616	North Central Juvenile Correctional Facility					
	PM	Preventive Maintenance	GF	60,000	60,000	120,000
618	Miami Correctional Facility					
	PM	Preventive Maintenance	GF	450,000	450,000	900,000
620	State Prison					
	PM	Preventive Maintenance	GF	550,000	550,000	1,100,000
	R&R	Repair Masonry on I Cell House	PWCF	1,600,000	-	1,600,000
	R&R	Repair Masonry Field House	PWCF	1,400,000	-	1,400,000
	R&R	Repair Storeroom Exterior	PWCF	900,000	-	900,000
	R&R	Maintenance Perimeter Wall	PWCF	-	250,000	250,000
		Total	GF	550,000	550,000	1,100,000
			PWCF	3,900,000	250,000	4,150,000
		Total		4,450,000	800,000	5,250,000
630	Pendleton Correctional Facility					
	PM	Preventive Maintenance	GF	650,000	650,000	1,300,000
	R&R	Food Service Roof	PWCF	-	500,000	500,000
		Total		650,000	1,150,000	1,800,000
635	Correctional Industrial Facility					
	PM	Preventive Maintenance	GF	300,000	300,000	600,000
	R&R	Water Tower Refurbish	PWCF	750,000	-	750,000
	R&R	Upgrade Environmental Contols	PWCF	-	1,000,000	1,000,000
		Total	GF	300,000	300,000	600,000
			PWCF	750,000	1,000,000	1,750,000
		Total		1,050,000	1,300,000	2,350,000
640	Women's Prison					
	PM	Preventive Maintenance	GF	180,000	180,000	360,000
645	New Castle Correctional Facility					
	PM	Preventive Maintenance	GF	75,000	75,000	150,000
650	Putnamville Correctional Facility					
	PM	Preventive Maintenance	GF	400,000	400,000	800,000
	R&R	Design/Construct Industries Bldg.	PWCF	1,700,000	-	1,700,000
	R&R	Replace Secure Housing Unit Roof	PWCF	-	750,000	750,000
	R&R	Install Electrical Perimeter	PWCF	-	1,300,000	1,300,000
	R&R	Upgrade Lighting	PWCF	-	80,000	80,000
		Total	GF	400,000	400,000	800,000
			PWCF	1,700,000	2,130,000	3,830,000
		Total		2,100,000	2,530,000	4,630,000
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

2017-2019 Construction Project Details

Agn	Appropriation Name Type Project Title	Fund	FY 2017-2018	FY 2018-2019	Biennial Appropriation
660	Indianapolis Re-Entry Education Facility				
	PM Preventative Maintenance	GF	180,000	180,000	360,000
	R&R Replace Roof on Steam Plant	PWCF	160,000	-	160,000
		Total	340,000	180,000	520,000
661	Camp Summit Correctional Facility				
	PM Preventive Maintenance	GF	40,000	40,000	80,000
	R&R Construct Educational Annex Bldg	PWCF	-	350,000	350,000
		Total	40,000	390,000	430,000
665	Wabash Valley Correctional Facility				
	PM Preventative Maintenance	GF	263,677	263,677	527,354
667	Madison Correctional Facility				
	PM Preventative Maintenance	GF	157,500	157,500	315,000
	R&R Replace Environmental Controls	PWCF	450,000	-	450,000
		Total	607,500	157,500	765,000
672	Madison Juvenile Correctional Facility				
	PM Preventive Maintenance	GF	217,500	217,500	435,000
675	Branchville Correctional Facility				
	PM Preventive Maintenance	GF	180,000	180,000	360,000
680	Westville Correctional Facility				
	PM Preventive Maintenance	GF	520,000	520,000	1,040,000
	R&R Install Water Tower Telemetry	PWCF	250,000	-	250,000
	R&R Replace R/O System in Powerhouse	PWCF	350,000	-	350,000
	R&R Demolish Coal Silo	PWCF	-	250,000	250,000
	Total	GF	520,000	520,000	1,040,000
		PWCF	600,000	250,000	850,000
		Total	1,120,000	770,000	1,890,000
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
		Total	1,363,720	1,363,720	2,727,440
690	Plainfield Correctional Facility				
	PM Preventive Maintenance	GF	475,000	475,000	950,000
	R&R Install Electrical Perimeter	PWCF	-	1,300,000	1,300,000
	R&R Replace Windows in North and South Dorms	PWCF	-	840,000	840,000
	R&R Replace Roof on North and South Dorms	PWCF	-	890,000	890,000
	R&R Replace Rood on Recreation Bldg.	PWCF	-	660,000	660,000
	R&R Replace Roof on Chapel	PWCF	-	150,000	150,000
	Total	GF	475,000	475,000	950,000
		PWCF	-	3,840,000	3,840,000
		Total	475,000	4,315,000	4,790,000
695	Reception and Diagnostic Center				
	PM Preventative Maintenance	GF	105,000	105,000	210,000
	R&R Rebuild Passenger Elevator	PWCF	250,000	-	250,000
		Total	355,000	105,000	460,000
697	Edinburgh Correctional Facility				
	PM Preventive Maintenance	GF	40,000	40,000	80,000
PUBLIC SAFETY TOTAL					
		GF	43,863,857	73,816,582	117,680,439
		SPF	3,327,000	-	3,327,000
		LETF	1,295,000	200,000	1,495,000
		PWCF	10,769,848	10,929,848	21,699,696
		Total	59,255,705	84,946,430	144,202,135
CONSERVATION AND ENVIRONMENT					
300	Department of Natural Resources - General Administration				
	PM General Administration	GF	50,000	50,000	100,000
	R&R ADA Playground Replacement	GF	-	592,290	592,290
		Total	50,000	642,290	692,290

2017-2019 Construction Project Details

Agn	Appropriation Name Type Project Title	Fund	FY 2017-2018	FY 2018-2019	Biennial Appropriation
300	Enforcement				
	PM Law Enforcement	GF	270,000	270,000	540,000
	R&R District Headquarters General Rehabilitation	GF	-	206,050	206,050
		Total	270,000	476,050	746,050
300	Fish and Wildlife				
	PM Fish and Wildlife	GF	1,550,000	1,550,000	3,100,000
	R&R Goose Pond Demolition/Trail, Water-Wastewater and Office Re	GF	923,625	-	923,625
		Total	2,473,625	1,550,000	4,023,625
300	State Parks and Reservoir Management				
	PM State Parks - CT PM	CTF	1,800,000	1,800,000	3,600,000
	PM State Parks	GF	2,171,679	2,171,679	4,343,358
	R&R State Parks Bond	GF	812,000	-	812,000
	R&R Water and Wastewater	GF	1,526,403	-	1,526,403
	R&R Campground and Cabins	GF	1,048,040	-	1,048,040
	R&R General Rehabilitation	GF	4,866,000	866,000	5,732,000
	R&R Inns Infrastructure	GF	-	2,100,000	2,100,000
	R&R Pool Rehabilitation	GF	-	1,550,000	1,550,000
	R&R Bathhouse and Comfort Station	GF	-	780,000	780,000
	R&R Pokagon Toboggan	GF	-	913,081	913,081
	Project Deferred Maintenance	GF	3,900,000	-	3,900,000
	Project Ouabache State Park Fire Tower Repair	GF	100,000	-	100,000
		Total	14,424,122	8,380,760	22,804,882
		CTF	1,800,000	1,800,000	3,600,000
		Total	16,224,122	10,180,760	26,404,882
300	Division of Water				
	PM Engineering	GF	43,500	43,500	87,000
	PM Water	GF	40,000	40,000	80,000
	R&R Hardy, New and Nasby Lakes, valve inspections and Emergenc	GF	1,400,000	-	1,400,000
	R&R Winona Control Structure, Rivir and Silver-Little Pike Outlet Str	GF	1,414,836	-	1,414,836
		Total	2,898,336	83,500	2,981,836
300	Outdoor Recreation				
	PM Outdoor Recreation	GF	35,000	35,000	70,000
	R&R Redbird Gate and Interlake Road	GF	350,000	-	350,000
		Total	385,000	35,000	420,000
300	Forestry				
	PM Forestry	GF	1,525,000	1,525,000	3,050,000
	R&R Forest Restoration (TSI), Essential Facility and Water-Wastewat	GF	300,000	1,500,000	1,800,000
		Total	1,825,000	3,025,000	4,850,000
300	Nature Preserves				
	PM Nature Preserves	GF	586,614	586,614	1,173,228
	R&R Mandated Project Labor and Visitor Safety	GF	607,769	-	607,769
		Total	1,194,383	586,614	1,780,997
300	Entomology				
	PM Entomology	GF	137,500	137,500	275,000
303	Indiana State Museum and Historic Sites Corporation				
	PM Preventive Maintenance - State Museum and Historic Sites	GF	1,136,883	1,136,884	2,273,767
	R&R General	GF	2,333,620	1,666,380	4,000,000
	Project Bicentennial Match	GF	2,000,000	-	2,000,000
		Total	5,470,503	2,803,264	8,273,767
315	War Memorials Commission				
	PM Preventive Maintenance	GF	617,000	617,000	1,234,000
	R&R War Memorial Roof	GF	2,940,000	-	2,940,000
	R&R Outdoor Lighting	GF	1,652,625	-	1,652,625
	R&R Battle Flags	GF	400,000	-	400,000
		Total	5,609,625	617,000	6,226,625
322	Kankakee River Basin Commission				
	R&R General Repair and Rehabilitation	BIF	300,000	300,000	600,000
325	Maumee River Basin Commission				
	R&R Repair and Rehabilitation	BIF	500,000	500,000	1,000,000
CONSERVATION AND ENVIRONMENT TOTAL					
		GF	34,738,094	18,336,978	53,075,072
		CTF	1,800,000	1,800,000	3,600,000
		BIF	800,000	800,000	1,600,000
		Total	37,338,094	20,936,978	58,275,072

2017-2019 Construction Project Details

Agn	Appropriation Name Type Project Title	Fund	FY 2017-2018	FY 2018-2019	Biennial Appropriation
TRANSPORTATION					
800	Department of Transportation - Buildings and Grounds				
	PM Building Repairs	SHF	250,000	250,000	500,000
	PM Non Structural Improvements	SHF	500,000	500,000	1,000,000
	PM District Buildings and Grounds Repairs	SHF	3,000,000	3,000,000	6,000,000
	Project Brookville Unit and Crawfordsville Sub land purchases	SHF	500,000	-	500,000
	Project Construction of the Oakland City Unit Building	SHF	2,750,000	-	2,750,000
	Project Construction of the Oakland City Unit Salt Building	SHF	1,450,000	-	1,450,000
	Project Construction of Logansport Unit Building	SHF	2,750,000	-	2,750,000
	Project Materials and Test Phase 1	SHF	2,760,000	-	2,760,000
	Project Architectural/Engineering Fee Crawfordsville Sub and Salt Buil	SHF	490,000	-	490,000
	Project Land Purchases Kokomo Unit Building	SHF	-	300,000	300,000
	Project Construction of the Crawfordsville Sub Building	SHF	-	6,500,000	6,500,000
	Total		14,450,000	10,550,000	25,000,000
800	Airport Development				
	R&R Airport Development	BIF	2,000,000	2,000,000	4,000,000
	R&R Repair and Rehabilitation	ADGF	2,000,000	2,000,000	4,000,000
	Total		4,000,000	4,000,000	8,000,000
TRANSPORTATION TOTAL					
		ADGF	2,000,000	2,000,000	4,000,000
		BIF	2,000,000	2,000,000	4,000,000
		SHF	14,450,000	10,550,000	25,000,000
	Total		18,450,000	14,550,000	33,000,000
HEALTH AND HUMAN SERVICES					
415	Evansville Psychiatric Children's Center				
	PM Preventive Maintenance	GF	33,000	33,000	66,000
	R&R Generator	PWCF	145,200	-	145,200
	R&R Water Mains	PWCF	60,480	-	60,480
	R&R Roofing Grounds building	PWCF	30,000	-	30,000
	R&R Mixing valves/hot water heaters	PWCF	-	33,000	33,000
	Total	GF	33,000	33,000	66,000
		PWCF	235,680	33,000	268,680
	Total		268,680	66,000	334,680
425	Evansville State Hospital				
	PM Preventive Maintenance	GF	391,962	391,962	783,924
430	Madison State Hospital				
	PM Preventive Maintenance	GF	464,104	464,104	928,208
	R&R Anti-Ligature Project	PWCF	556,000	-	556,000
	R&R Demolition Building 11	PWCF	661,880	-	661,880
	R&R Demolition Building 22	PWCF	107,004	-	107,004
	R&R Demolition Building 23	PWCF	115,505	-	115,505
	R&R Demolition Building 24	PWCF	310,534	-	310,534
	R&R Demolition Building 25	PWCF	193,515	-	193,515
	Total	GF	464,104	464,104	928,208
		PWCF	1,944,438	-	1,944,438
	Total		2,408,542	464,104	2,872,646
435	Logansport State Hospital				
	PM Preventive Maintenance	GF	431,572	431,572	863,144
	R&R Anti-Ligature Improvements	PWCF	732,000	-	732,000
	R&R Carpet Replacement	PWCF	135,000	-	135,000
	R&R Steam Plant Decommissioning	PWCF	3,810,000	-	3,810,000
	R&R Lighting Replacement	PWCF	1,218,500	-	1,218,500
	Total	GF	431,572	431,572	863,144
		PWCF	5,895,500	-	5,895,500
	Total		6,327,072	431,572	6,758,644
440	Richmond State Hospital				
	PM Preventive Maintenance	GF	550,000	550,000	1,100,000
	R&R Window Replacement Building 507	PWCF	77,000	-	77,000
	R&R Roof Recovery Building 507	PWCF	43,700	-	43,700
	R&R Roof Recovery Building 501	PWCF	50,600	-	50,600
	R&R Roof Recovery Building 417	PWCF	368,000	-	368,000
	R&R Roof Recovery Building 307	PWCF	138,000	-	138,000
	Total	GF	550,000	550,000	1,100,000
		PWCF	677,300	-	677,300
	Total		1,227,300	550,000	1,777,300

2017-2019 Construction Project Details

Agn	Appropriation Name Type Project Title	Fund	FY 2017-2018	FY 2018-2019	Biennial Appropriation
450	Larue Carter Memorial Hospital PM Preventive Maintenance	GF	916,559	916,559	1,833,118
451	Neuro Diagnostic Institute PM Preventive Maintenance	GF	-	100,000	100,000
550	School for the Blind and Visually Impaired PM Preventive Maintenance	GF	282,857	282,857	565,714
	R&R Phase III Tuck Pointing	PWCF	3,780,000	-	3,780,000
	R&R Churchman/Wilson Roof Replacement	PWCF	-	249,214	249,214
	R&R Fuel Pumps and Tanks	PWCF	-	334,412	334,412
	Total	GF	282,857	282,857	565,714
		PWCF	3,780,000	583,626	4,363,626
		Total	4,062,857	866,483	4,929,340
560	School for the Deaf PM Preventive Maintenance	GF	282,857	282,857	565,714
	R&R Messagenet	PWCF	1,411,046	-	1,411,046
	R&R HVAC CTE Phase II	PWCF	750,000	-	750,000
	R&R HVAC Elementary Office	PWCF	112,943	-	112,943
	R&R Window Replacement Phase II	PWCF	-	1,174,564	1,174,564
	R&R Steam Plant Renovation	PWCF	-	825,860	825,860
	R&R Fuel Pump Replacement	PWCF	-	242,050	242,050
	R&R ISD Swimming Pool Renovation	PWCF	-	249,092	249,092
	Total	GF	282,857	282,857	565,714
		PWCF	2,273,989	2,491,566	4,765,555
		Total	2,556,846	2,774,423	5,331,269
570	Indiana Veterans' Home PM Preventative Maintenance	VHG	750,000	750,000	1,500,000
	R&R Cemetery Update	VHG	100,000	-	100,000
	R&R Security Locks	VHG	70,000	-	70,000
	R&R Chiller Replacement	VHG	350,000	-	350,000
	R&R Mac Entrance Renovation	VHG	100,000	-	100,000
	Total		1,370,000	750,000	2,120,000
HEALTH AND HUMAN SERVICES TOTAL					
		GF	3,352,911	3,452,911	6,805,822
		PWCF	14,806,907	3,108,192	17,915,099
		VHG	1,370,000	750,000	2,120,000
		Total	19,529,818	7,311,103	26,840,921
EDUCATION					
710	Ivy Tech Community College - Repair and Rehabilitation R&R Repair and Rehabilitation	GF	3,318,653	3,318,653	6,637,306
710	Ivy Tech Community College - Cash Capital Projects Project Fort Wayne Harshman Hall Renovation	GF	3,000,000	-	3,000,000
750	Indiana University - Repair and Rehabilitation R&R Repair and Rehabilitation	GF	13,128,703	13,128,703	26,257,406
750	Indiana University - Cash Capital Projects Project IUPUI Sports Development Plan Study	GF	3,000,000	-	3,000,000
	Project Regional Campus Deferred Maintenance	GF	3,750,000	6,000,000	9,750,000
	Project IU Fort Wayne Health Sciences	GF	2,850,000	-	2,850,000
	Total		9,600,000	6,000,000	15,600,000
760	Purdue University - Repair and Rehabilitation R&R Repair and Rehabilitation	GF	11,251,278	11,251,278	22,502,556
760	Purdue University - Cash Capital Projects Project Regional Deferred Maintenance	GF	1,500,000	2,000,000	3,500,000
	Project IPFW School of Music	GF	1,000,000	-	1,000,000
	Total		2,500,000	2,000,000	4,500,000
770	Indiana State University - Repair and Rehabilitation R&R Repair and Rehabilitation	GF	1,391,284	1,391,284	2,782,568
770	Indiana State University - Cash Capital Projects Project Academic Facility Renovation - Phase I	GF	7,500,000	7,500,000	15,000,000
775	University of Southern Indiana - Repair and Rehabilitation R&R Repair and Rehabilitation	GF	931,336	931,336	1,862,672

2017-2019 Construction Project Details

Agn	Appropriation Name Type Project Title	Fund	FY 2017-2018	FY 2018-2019	Biennial Appropriation
780	Ball State University - Repair and Rehabilitation R&R Repair and Rehabilitation	GF	2,715,486	2,715,486	5,430,972
790	Vincennes University - Repair and Rehabilitation R&R Repair and Rehabilitation	GF	906,602	906,602	1,813,204
790	Vincennes University - Cash Capital Projects				
	Project Learning Resource Center Renovation	GF	4,000,000	4,000,000	8,000,000
	Project Davis Hall & Business Building Renovation	GF	4,750,000	4,750,000	9,500,000
	Project Welsh Administration Building Renovation	GF	2,250,000	2,250,000	4,500,000
	Project Diesel Technology	GF	1,000,000	1,000,000	2,000,000
		Total	12,000,000	12,000,000	24,000,000
EDUCATION TOTAL					
		GF	68,243,342	61,143,342	129,386,684
GRAND TOTAL					
		GF	305,020,168	329,162,057	634,182,225
		ADGF	2,000,000	2,000,000	4,000,000
		BIF	2,800,000	2,800,000	5,600,000
		CTF	1,800,000	1,800,000	3,600,000
		LETF	1,295,000	200,000	1,495,000
		PWCF	25,576,755	14,038,040	39,614,795
		SHF	14,450,000	10,550,000	25,000,000
		SPF	3,327,000	-	3,327,000
		TMSF	12,433,115	12,430,065	24,863,180
		VHG	1,370,000	750,000	2,120,000
		Total	370,072,038	373,730,162	743,802,200

2017-2019 General Fund Construction List

Agnc	Appropriation Name	Project Title	FY 2017-2018	FY 2018-2019	Biennial Appropriation
GENERAL FUND LEASES					
057	State Budget Agency - Leases	Indiana Motorsports Commission	7,000,000	7,000,000	14,000,000
		Airport Facilities Leases	14,826,890	14,721,712	29,548,602
		Convention Center Lease Rental	26,408,389	22,510,343	48,918,732
		Stadium Lease Rental	62,024,820	69,008,125	131,032,945
		State Fair Lease Rental	4,262,938	4,273,137	8,536,075
		Northwest Indiana Reg. Dev. Authority	6,000,000	12,000,000	18,000,000
061	Department of Administration - Correctional	Wabash Valley Correctional Facility Capital Lease	21,045,627	20,737,127	41,782,754
		New Castle Correctional Facility Capital Lease	12,473,724	12,467,199	24,940,923
Total General Fund Leases			154,042,388	162,717,643	316,760,031
GENERAL FUND PREVENTIVE MAINTENANCE					
303	Indiana State Museum and Historic Sites Co	Preventive Maintenance - State Museum and Hist	1,136,883	1,136,884	2,273,767
061	Department of Administration	IDOA FY18-19 PM	4,892,167	4,892,167	9,784,334
100	Indiana State Police	Preventive Maintenance 01	633,499	633,499	1,266,998
110	Adjutant General	Preventive Maintenance	830,250	830,250	1,660,500
300	Department of Natural Resources - General	General Administration	50,000	50,000	100,000
300	Enforcement	Law Enforcement	270,000	270,000	540,000
300	Fish and Wildlife	Fish and Wildlife	1,550,000	1,550,000	3,100,000
300	State Parks and Reservoir Management	State Parks	2,171,679	2,171,679	4,343,358
300	Division of Water	Engineering	43,500	43,500	87,000
		Water	40,000	40,000	80,000
300	Outdoor Recreation	Outdoor Recreation	35,000	35,000	70,000
300	Forestry	Forestry	1,525,000	1,525,000	3,050,000
315	War Memorials Commission	Preventive Maintenance	617,000	617,000	1,234,000
300	Nature Preserves	Nature Preserves	586,614	586,614	1,173,228
300	Entomology	Entomology	137,500	137,500	275,000
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
451	Neuro Diagnostic Institute	Preventive Maintenance	-	100,000	100,000
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
614	Chain O' Lakes Correctional Facility	Preventive Maintenance	45,000	45,000	90,000
615	Department of Correction	Preventive Maintenance	50,000	50,000	100,000
616	North Central Juvenile Correctional Facility	Preventive Maintenance	60,000	60,000	120,000
618	Miami Correctional Facility	Preventive Maintenance	450,000	450,000	900,000
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
645	New Castle Correctional Facility	Preventive Maintenance	75,000	75,000	150,000
650	Putnamville Correctional Facility	Preventive Maintenance	400,000	400,000	800,000
655	Pendleton Juvenile Correctional Facility	Preventive Maintenance	150,000	150,000	300,000
660	Indianapolis Re-Entry Education Facility	Preventative Maintenance	180,000	180,000	360,000
661	Camp Summit Correctional Facility	Preventive Maintenance	40,000	40,000	80,000
665	Wabash Valley Correctional Facility	Preventative Maintenance	263,677	263,677	527,354
667	Madison Correctional Facility	Preventative Maintenance	157,500	157,500	315,000
672	Madison Juvenile Correctional Facility	Preventive Maintenance	217,500	217,500	435,000
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	Preventative Maintenance	105,000	105,000	210,000
697	Edinburgh Correctional Facility	Preventive Maintenance	40,000	40,000	80,000
Total General Fund Preventive Maintenance			23,210,680	23,310,681	46,521,361

2017-2019 General Fund Construction List

GENERAL FUND REPAIR AND REHABILITATION

303 Indiana State Museum and Historic Sites Co	General	2,333,620	1,666,380	4,000,000
061 Department of Administration	State Archives - FF&E	-	5,000,000	5,000,000
	ADA Accessibility – State House	-	250,000	250,000
	State House Flooring Repairs – Lower Level	165,000	165,000	330,000
	Switchgear Replacement – State House	-	516,000	516,000
	Exterior Lighting – State House	-	830,000	830,000
	R&R Projects - Governor's Residence	49,850	49,850	99,700
	R&R Projects - State House	205,138	205,138	410,276
	R&R Projects - State Library	40,100	40,100	80,200
	R&R Projects - IGCN/IGCS	36,650	36,650	73,300
	R&R Projects - McCarty Street Warehouse	47,500	47,500	95,000
	R&R Projects - 30th Street Warehouse	163,382	163,382	326,764
	General R&R - Parking Garages	1,546,380	1,546,380	3,092,760
	General R&R - IGCN	1,546,380	1,546,380	3,092,760
	General R&R - IGCS	1,306,380	1,306,380	2,612,760
	Supreme Court Renovation	200,000	-	200,000
100 Forensic Lab	R&R Forensic Lab	1,546,380	1,546,380	3,092,760
110 Adjutant General	Roof Replacement	885,700	688,450	1,574,150
	Knightstown Roof Replacement	400,000	-	400,000
	Hot Water Boiler Replacement	165,000	165,000	330,000
	Steam Boiler Replacements	175,000	180,000	355,000
	Parking Lot Repaving	180,000	172,500	352,500
	Armory Rehab	-	790,000	790,000
	Energy Management System	-	150,000	150,000
	Armory Tuckpoint	190,000	50,000	240,000
	Drill Floor Repair	-	67,500	67,500
300 Department of Natural Resources - General	ADA Playground Replacement	-	592,290	592,290
300 Enforcement	District Headquarters General Rehabilitation	-	206,050	206,050
300 Fish and Wildlife	Goose Pond Demolition/Trail, Water-Wastewater	923,625	-	923,625
300 State Parks and Reservoir Management	State Parks Bond	812,000	-	812,000
	Water and Wastewater	1,526,403	-	1,526,403
	Campground and Cabins	1,048,040	-	1,048,040
	General Rehabilitation	4,866,000	866,000	5,732,000
	Inns Infrastructure	-	2,100,000	2,100,000
	Pool Rehabilitation	-	1,550,000	1,550,000
	Bathhouse and Comfort Station	-	780,000	780,000
	Pokagon Toboggan	-	913,081	913,081
300 Division of Water	Hardy, New and Nasby Lakes, valve inspections and	1,400,000	-	1,400,000
	Winona Control Structure, Rivir and Silver-Little P	1,414,836	-	1,414,836
300 Outdoor Recreation	Redbird Gate and Interlake Road	350,000	-	350,000
300 Forestry	Forest Restoration (TSI), Essential Facility and Wa	300,000	1,500,000	1,800,000
315 War Memorials Commission	War Memorial Roof	2,940,000	-	2,940,000
	Outdoor Lighting	1,652,625	-	1,652,625
	Battle Flags	400,000	-	400,000
300 Nature Preserves	Mandated Project Labor and Visitor Safety	607,769	-	607,769
710 Ivy Tech Community College - Repair and R	Repair and Rehabilitation	3,318,653	3,318,653	6,637,306
061 State Library	Roof Replacement - State Library	-	934,000	934,000
	Limestone Resealing – State Library	-	470,000	470,000
750 Indiana University - Repair and Rehabilitatio	Repair and Rehabilitation	13,128,703	13,128,703	26,257,406
760 Purdue University - Repair and Rehabilitatio	Repair and Rehabilitation	11,251,278	11,251,278	22,502,556
770 Indiana State University - Repair and Rehab	Repair and Rehabilitation	1,391,284	1,391,284	2,782,568
775 University of Southern Indiana - Repair and	Repair and Rehabilitation	931,336	931,336	1,862,672
780 Ball State University - Repair and Rehabilita	Repair and Rehabilitation	2,715,486	2,715,486	5,430,972
790 Vincennes University - Repair and Rehabilita	Repair and Rehabilitation	906,602	906,602	1,813,204
878 Indiana State Fair	General R&R	2,000,000	2,000,000	4,000,000
Total General Fund Repair and Rehabilitation		65,067,100	62,733,733	127,800,833

GENERAL FUND LINE ITEM CONSTRUCTION PROJECTS

303 Indiana State Museum and Historic Sites Co	Bicentennial Match	2,000,000	-	2,000,000
057 State Budget Agency	White River State Park Commission	6,000,000	6,000,000	12,000,000
090 Department of Revenue	Integrated Tax System	16,100,000	16,900,000	33,000,000
100 Indiana State Police	State Police Lab	-	30,000,000	30,000,000
300 State Parks and Reservoir Management	Deferred Maintenance	3,900,000	-	3,900,000
	Ouabache State Park Fire Tower Repair	100,000	-	100,000
710 Ivy Tech Community College - Cash Capital	Fort Wayne Harshman Hall Renovation	3,000,000	-	3,000,000
750 Indiana University - Cash Capital Projects	IUPUI Sports Development Plan Study	3,000,000	-	3,000,000
	Regional Campus Deferred Maintenance	3,750,000	6,000,000	9,750,000
	IU Fort Wayne Health Sciences	2,850,000	-	2,850,000
760 Purdue University - Cash Capital Projects	Regional Deferred Maintenance	1,500,000	2,000,000	3,500,000
	IPFW School of Music	1,000,000	-	1,000,000
770 Indiana State University - Cash Capital Proj	Academic Facility Renovation - Phase I	7,500,000	7,500,000	15,000,000
790 Vincennes University - Cash Capital Project	Learning Resource Center Renovation	4,000,000	4,000,000	8,000,000
	Davis Hall & Business Building Renovation	4,750,000	4,750,000	9,500,000
	Welsh Administration Building Renovation	2,250,000	2,250,000	4,500,000
	Diesel Technology	1,000,000	1,000,000	2,000,000
Total General Fund Line Item Projects		62,700,000	80,400,000	143,100,000

2017-2019 General Fund Construction List**SUMMARY**

Total General Fund Leases	154,042,388	162,717,643	316,760,031
Total General Fund Preventive Maintenance	23,210,680	23,310,681	46,521,361
Total General Fund Repair and Rehabilitation	65,067,100	62,733,733	127,800,833
Total General Fund Line Item Projects	62,700,000	80,400,000	143,100,000
Grand Total	305,020,168	329,162,057	634,182,225

**E — ADDITIONAL REVENUE AND
EXPENDITURE ACTS**

**REVENUE AND EXPENDITURE ACTS
OF THE 2017 REGULAR SESSION
OF THE GENERAL ASSEMBLY**

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

Act	No.	Title of the Act	FY 2016-17	FY 2017-18	FY 2018-19
GENERAL FUND EXPENDITURES					
HEA	1003	Student assessments.		500,000	500,000 *
HEA	1004	Prekindergarten education.		(1,790,000)	(1,550,000) *
HEA	1006	Mental health matters.		238,250	238,250 *
HEA	1009	School financial management.		126,418	126,418 *
HEA	1043	Referendum process and remonstrance process.		5,000	5,000 *
HEA	1053	County magistrates.		658,576	987,864 *
HEA	1079	School employment and teacher licensure.		245,000	245,000 *
HEA	1080	Commission on improving the status of children.		131,181	131,181 *
HEA	1091	Accessing child pornography.		6,300	6,300 *
HEA	1100	Oral history project advisory committee		112,296	112,296
HEA	1102	Task force to assess services.		12,744	6,372 *
HEA	1148	Cannabidiol and treatment resistant epilepsy.		806,247	226,162
HEA	1281	Various higher education matters.		2,000,000	2,000,000 *
HEA	1308	Various professional licensing matters.		(250)	(250) *
HEA	1336	Department of health matters.		(30,720)	(30,720) *
HEA	1406	Criminal offenses.		496	38,147 *
HEA	1430	Suicide awareness and prevention.		505,000	505,000 *
HEA	1444	Telecommunication.		6,548	13,096 *
HEA	1537	Pension thirteenth checks.		26,530,000	26,530,000 *
HEA	1541	Addiction treatment teams.		3,000,000	5,000,000 *
HEA	1617	1977 fund disability benefits.		200,000	200,000 *
SEA	37	Certifications concerning breath tests.		(1,800)	(1,800) *
SEA	46	Various pension matters.		10,000	10,000 *
SEA	61	Commission on seclusion and restraint.		4,000	4,000 *
SEA	108	Education matters.	11,577	23,154	*
SEA	112	Hospital police departments.	500	500	*
SEA	114	Professional licensing.		(500)	(500) *
SEA	151	Information in INSPECT prescription drug data base.		500	*
SEA	154	Asset limits for SNAP eligibility.		151,673	*
SEA	190	Value of property.		(23,960)	8,781 *
SEA	198	Career and technical education.			5,100,000 *
SEA	243	Substance abuse programs.		450,000	450,000 *
SEA	265	Prosecuting attorneys retirement fund.		300,000	300,000 *
SEA	275	Nondomiciled commercial driver's licenses.		50,000	*
SEA	294	Bovine tuberculosis testing.		36,632	36,632 *
SEA	347	Civic event motor vehicles and license plates.		(2,000)	(4,000) *
SEA	382	Indications on driver's licenses.		15,000	*
SEA	402	Recovery residences and county homes.		113,250	113,250 *
SEA	413	Opportunity to correct violation.		173,414	173,414
SEA	447	Child services.		42,000	42,000 *
SEA	466	Retired legislator health coverage		(5,000)	(5,000) *
SEA	475	Development delay			3,860,200 *
SEA	479	Motor vehicle related offenses			24,555 *
SEA	499	Opioid addiction		750,000	750,000 *
SEA	510	Substance abuse pilot program		1,500,000	*
SEA	567	Gary schools and the distressed unit appeal board		6,500,000	6,500,000 *
		Subtotal	12,077	43,349,949	52,651,648
		Minus Absorbable Acts	(12,077)	(42,257,992)	(52,139,776)
		Total	-	1,091,957	511,872

* Impact is absorbable within appropriations for the given years.

Act	No.	Title of the Act	FY 2016-17	FY 2017-18	FY 2018-19
GENERAL FUND REVENUES					
HEA	1002	Transportation infrastructure funding.	(18,850,000)	(20,020,000)	
HEA	1033	Motor vehicle insurance policy requirements.	(25,000)		
HEA	1079	School employment and teacher licensure.	120,000	120,000	
HEA	1148	Cannabidiol and treatment resistant epilepsy.	49,478	29,687	
HEA	1289	Massage therapy.	557,750	55,775	
HEA	1308	Various professional licensing matters.	(10,325)	(21,600)	
HEA	1350	Gaming.	(20,000)	(220,000)	
HEA	1526	Securities matters.	1,000	1,000	
SEA	128	Regional infrastructure improvement projects.			(400,000)
SEA	172	Sales tax on recreational vehicles and cargo trailers.	(1,346,001)	(1,359,461)	
SEA	413	Opportunity to correct violation.	(115,000)	(115,000)	
SEA	443	Uniform business organization laws.			4,125
SEA	514	Entrepreneur and enterprise districts.			(2,000,000)
SEA	515	Various tax matters.	(7,872,000)	5,628,000	
SEA	539	Notaries public and trademarks.	9,750	19,500	
Total			-	(27,500,348)	(18,277,974)

Act	No.	Title of the Act	FY 2016-17	FY 2017-18	FY 2018-19
DEDICATED FUND EXPENDITURES					
HEA	1336	Department of health matters.		173,303	173,303
HEA	1537	Pension thirteenth checks.		4,940,000	4,940,000
SEA	1	E-liquids.		44,635	43,919
SEA	151	Information in INSPECT prescription drug data base.		50,000	
SEA	279	Post-exposure prophylaxis reimbursement.		768,600	768,600
SEA	310	Land banks.		382,256	382,256
SEA	322	DNA for felony arrestees.		859,725	648,725
SEA	332	Adoption matters.		26,000	26,000
SEA	507	Economic development.	635,261		
Total			635,261	7,244,519	6,982,803
DEDICATED FUND REVENUES					
HEA	1002	Transportation infrastructure funding.		381,040,000	526,960,000
HEA	1119	Manufactured home dealers.		1,500	1,500
HEA	1137	Bail agent license renewal and bond forfeiture.		(87,000)	(75,000)
HEA	1350	Gaming.		90,000	20,000
SEA	1	E-liquids.		6,000	
SEA	42	Pro bono legal services fee.		342,092	342,092
SEA	172	Sales tax on recreational vehicles and cargo trailers.		(2,184)	(2,206)
SEA	275	Nondomiciled commercial driver's licenses.		1,752	
SEA	310	Land banks.		382,256	382,256
SEA	322	DNA for felony arrestees.		424,316	424,316
SEA	347	Civic event motor vehicles and license plates.		800	1,600
SEA	366	Driver's licenses for foster children.		(10,500)	(10,500)
SEA	413	Opportunity to correct violation.		(193,000)	(193,000)
SEA	507	Economic development.	386,261		
SEA	515	Various tax matters.		2,280,000	
Total			386,261	384,276,032	527,851,058

Additional HEA 1001-2017 Fiscal Impacts on the General Fund

Act	No.	Section	FY 2016-17	FY 2017-18	FY 2018-19
GENERAL FUND EXPENDITURES					
(not funded elsewhere in the budget)					
HEA	1001	Section 163 - State Bicentennial Capital Account transfer.	5,500,000		*
Total			5,500,000	-	-

** A corresponding appropriation is also made in Section 163. Section 163 is reflected on the Surplus Statement as a one-time item in the Other Sources and (Uses) of Cash section.

GENERAL FUND REVENUES

HEA	1000	Section 64 - Military pension deduction.			(2,050,000)
HEA	1001	Section 65 - Hospital income tax credit.		(920,000)	(920,000)
HEA	1001	Section 66 - SGO credits.		(3,000,000)	(4,500,000)
HEA	1001	Section 67 - Transfer for DOR ITS project.		6,300,000	***
HEA	1001	Section 154 - Taxes on cigarette retailers.		(6,250)	(18,750)
Subtotal			-	2,373,750	(7,470,000)
Minus One-Time Items			-	(6,300,000)	-
Total			-	(3,926,250)	(7,470,000)

*** The revenue transfer described in Section 67 is one-time in FY 2018. The impact is reflected on the Surplus Statement as a one-time item in the Other Sources and (Uses) of Cash section.

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